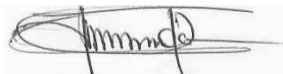

Vote:776 Busia Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:776 Busia Municipal Council for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Vincent Okurut

Date: 13/12/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	434,839	116,953	27%
Discretionary Government Transfers	9,825,294	298,434	3%
Conditional Government Transfers	3,446,965	944,522	27%
Other Government Transfers	903,847	141,784	16%
External Financing	300,000	0	0%
Total Revenues shares	14,910,945	1,501,694	10%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	758,429	202,839	118,843	27%	16%	59%
Finance	285,523	46,325	43,494	16%	15%	94%
Statutory Bodies	238,824	56,954	46,332	24%	19%	81%
Production and Marketing	125,215	30,375	26,048	24%	21%	86%
Health	1,111,696	218,051	146,218	20%	13%	67%
Education	2,413,494	667,129	577,941	28%	24%	87%
Roads and Engineering	9,650,345	233,737	52,951	2%	1%	23%
Natural Resources	30,364	7,591	7,240	25%	24%	95%
Community Based Services	205,367	14,243	7,708	7%	4%	54%
Planning	36,551	9,263	2,320	25%	6%	25%
Internal Audit	36,227	10,460	6,816	29%	19%	65%
Trade, Industry and Local Development	18,908	4,727	3,909	25%	21%	83%
Grand Total	14,910,945	1,501,694	1,039,819	10%	7%	69%
<i>Wage</i>	2,828,350	707,087	626,311	25%	22%	89%
<i>Non-Wage Recurrent</i>	2,494,612	599,396	412,868	24%	17%	69%
<i>Domestic Devt</i>	9,287,983	195,210	640	2%	0%	0%
<i>Donor Devt</i>	300,000	0	0	0%	0%	0%

Vote:776 Busia Municipal Council

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

Busia MC received a total of UGX 1,501,694,000/= in quarter one as grants from the Central Government and locally collected revenue which is a revenue performance of 10%. USMID-AF funds had not been released in Q1. This might have contributed to the low revenue performance in Q1.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	434,839	116,953	27 %
Local Services Tax	31,000	8,482	27 %
Land Fees	30,000	6,627	22 %
Local Hotel Tax	25,300	7,581	30 %
Business licenses	44,619	16,377	37 %
Park Fees	61,968	16,773	27 %
Property related Duties/Fees	72,000	2,152	3 %
Advertisements/Bill Boards	10,500	235	2 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	593	0 %
Market /Gate Charges	110,496	33,416	30 %
Other Fees and Charges	33,560	24,718	74 %
Lock-up Fees	15,396	0	0 %
2a. Discretionary Government Transfers	9,825,294	298,434	3 %
Urban Unconditional Grant (Non-Wage)	297,461	74,365	25 %
Urban Unconditional Grant (Wage)	617,137	154,284	25 %
Urban Discretionary Development Equalization Grant	8,910,696	69,784	1 %
2b. Conditional Government Transfers	3,446,965	944,522	27 %
Sector Conditional Grant (Wage)	2,211,213	552,803	25 %
Sector Conditional Grant (Non-Wage)	779,055	249,355	32 %
Sector Development Grant	304,278	101,426	33 %
Salary arrears (Budgeting)	3,778	3,778	100 %
Pension for Local Governments	65,675	16,419	25 %
Gratuity for Local Governments	82,966	20,741	25 %
2c. Other Government Transfers	903,847	141,784	16 %
Support to PLE (UNEB)	5,403	0	0 %
Uganda Road Fund (URF)	753,751	141,784	19 %
Youth Livelihood Programme (YLP)	144,693	0	0 %
3. External Financing	300,000	0	0 %
Jhpiego Corporation	300,000	0	0 %
Total Revenues shares	14,910,945	1,501,694	10 %

Cumulative Performance for Locally Raised Revenues

Vote:776 Busia Municipal Council**Quarter1**

In the first quarter of the FY 2019/20 Busia MC collected 116,953, 000/= as local revenue representing 27% of the annual Local Revenue budget.

The over performance was as a result of LR budget cut; initially Busia MC had budgeted for 1.4 million. Over 1 billion shillings will be approved through supplementary budget

Cumulative Performance for Central Government Transfers

Actual central government transfers was 1,242,956.155 /= out of the budgeted 3,318,064,784/= in Q1. The under performance was because only 3% Discretionary Government transfers was received out of the total budgeted. It is hoped the balance will be received in Q2

Cumulative Performance for Other Government Transfers

Of the expected government transfers in Q1, only shs 141,784,489 (19%) was received. Money meant for PLE will be received in Q2. Money meant for YLP will only be received after project files have been reviewed and submitted to Ministry

Cumulative Performance for External Financing

No funds were received from Jhpiego in the period

Vote:776 Busia Municipal Council

Quarter1

Expenditure Performance by Sector and SubProgramme

<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	110,586	24,423	22 %	27,646	24,423	88 %
District Production Services	14,630	1,625	11 %	3,657	1,625	44 %
Sub- Total	125,215	26,048	21 %	31,304	26,048	83 %
Sector: Works and Transport						
District, Urban and Community Access Roads	9,355,051	52,951	1 %	2,338,763	52,951	2 %
District Engineering Services	13,332	0	0 %	3,333	0	0 %
Municipal Services	281,961	0	0 %	70,490	0	0 %
Sub- Total	9,650,345	52,951	1 %	2,412,586	52,951	2 %
Sector: Tourism, Trade and Industry						
Commercial Services	18,908	3,909	21 %	4,727	3,909	83 %
Sub- Total	18,908	3,909	21 %	4,727	3,909	83 %
Sector: Education						
Pre-Primary and Primary Education	1,465,216	328,833	22 %	366,304	328,833	90 %
Secondary Education	852,347	238,587	28 %	213,087	238,587	112 %
Education & Sports Management and Inspection	95,931	10,521	11 %	23,983	10,521	44 %
Sub- Total	2,413,494	577,941	24 %	603,374	577,941	96 %
Sector: Health						
Primary Healthcare	254,340	12,174	5 %	63,585	12,174	19 %
Health Management and Supervision	857,356	134,043	16 %	214,339	134,043	63 %
Sub- Total	1,111,696	146,218	13 %	277,924	146,218	53 %
Sector: Water and Environment						
Natural Resources Management	30,364	7,240	24 %	7,591	7,240	95 %
Sub- Total	30,364	7,240	24 %	7,591	7,240	95 %
Sector: Social Development						
Community Mobilisation and Empowerment	205,367	7,708	4 %	51,342	7,708	15 %
Sub- Total	205,367	7,708	4 %	51,342	7,708	15 %
Sector: Public Sector Management						
District and Urban Administration	758,429	118,843	16 %	189,607	118,843	63 %
Local Statutory Bodies	238,824	46,332	19 %	59,706	46,332	78 %
Local Government Planning Services	36,551	2,320	6 %	9,138	2,320	25 %
Sub- Total	1,033,805	167,495	16 %	258,451	167,495	65 %
Sector: Accountability						
Financial Management and Accountability(LG)	285,523	43,494	15 %	71,381	43,494	61 %
Internal Audit Services	36,227	6,816	19 %	9,057	6,816	75 %

Vote:776 Busia Municipal Council**Quarter1**

	<i>Sub- Total</i>	321,751	50,310	16 %	80,438	50,310	63 %
Grand Total		14,910,945	1,039,819	7 %	3,727,736	1,039,819	28 %

Vote:776 Busia Municipal Council

Quarter1

SECTION B : Workplan Summary

Workplan: 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	519,802	167,695	32%	129,950	167,695	129%
Gratuity for Local Governments	82,966	20,741	25%	20,741	20,741	100%
Locally Raised Revenues	134,217	53,753	40%	33,554	53,753	160%
Multi-Sectoral Transfers to LLGs_NonWage	11,855	0	0%	2,964	0	0%
Pension for Local Governments	65,675	16,419	25%	16,419	16,419	100%
Salary arrears (Budgeting)	3,778	3,778	100%	944	3,778	400%
Urban Unconditional Grant (Non-Wage)	36,858	26,891	73%	9,215	26,891	292%
Urban Unconditional Grant (Wage)	184,453	46,113	25%	46,113	46,113	100%
Development Revenues	238,627	35,143	15%	59,657	35,143	59%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,857	0	0%	964	0	0%
Urban Discretionary Development Equalization Grant	234,770	35,143	15%	58,693	35,143	60%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Total Revenues shares	758,429	202,839	27%	189,607	202,839	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	184,453	33,448	18%	46,113	33,448	73%
Non Wage	335,349	85,395	25%	83,837	85,395	102%
Development Expenditure						
Domestic Development	238,627	0	0%	59,657	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	758,429	118,843	16%	189,607	118,843	63%
C: Unspent Balances						
Recurrent Balances		48,852	29%			

Vote:776 Busia Municipal Council**Quarter1**

Wage	12,665		
Non Wage	36,187		
Development Balances	35,143	100%	
Domestic Development	35,143		
External Financing	0		
Total Unspent	83,996	41%	

Summary of Workplan Revenues and Expenditure by Source

The department was allocated shs 202,839,000/= (107%) of the approved budget in Q1. Of this, shs 20,741,000/= (100%) was gratuity for LG, shs 53,753,000/= (160%) was LR, shs 16,419,000/= (100%) was pension for LG, shs 3,778,000/= (400%) was salary arrears, shs 26,891,000/= (292%) was urban unconditional grant NW, shs 46,113,000/= (100%) was urban unconditional grant wage, shs 35,143,000/= was urban DDEG. The department spent 118,843,000/= (63%) of it allocation in Q1 of which shs 33,448,000/= (73%) was wage recurrent and shs 85,395,000/= (102%) was NW recurrent

Reasons for unspent balances on the bank account

The unspent wage was for staff promoted but not effected on the payroll and tax payment for staff had not been effected. Unspent balance on DDEG was due to un concluded procurement processes and the unspent balance on non-wage was due delays in transferring funds to divisions

Highlights of physical performance by end of the quarter

Salaries, pension, allowances paid to staff in administration department, wages paid to support staff, workshops, meetings attended by staff, official duties done, Airtime paid to DTC, SATC SHRO and PS, house rent paid, funeral expenses met, Legal services used and paid for. Water, Umeme bills paid and courier services used and paid for, exchange study tour abroad held, welfare and entertainment paid and allowances paid for..

Vote:776 Busia Municipal Council

Quarter1

*Workplan: 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	264,046	46,325	18%	66,012	46,325	70%
Locally Raised Revenues	127,065	15,000	12%	31,766	15,000	47%
Multi-Sectoral Transfers to LLGs_NonWage	3,680	0	0%	920	0	0%
Urban Unconditional Grant (Non-Wage)	54,383	11,596	21%	13,596	11,596	85%
Urban Unconditional Grant (Wage)	78,918	19,729	25%	19,729	19,729	100%
Development Revenues	21,477	0	0%	5,369	0	0%
Urban Discretionary Development Equalization Grant	21,477	0	0%	5,369	0	0%
Total Revenues shares	285,523	46,325	16%	71,381	46,325	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	78,918	18,149	23%	19,729	18,149	92%
Non Wage	185,128	25,344	14%	46,282	25,344	55%
Development Expenditure						
Domestic Development	21,477	0	0%	5,369	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	285,523	43,494	15%	71,381	43,494	61%
C: Unspent Balances						
Recurrent Balances						
Wage		1,580				
Non Wage		1,251				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,831	6%			

Vote:776 Busia Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

In Q1, FY 2019/20, the finance department received 46,325,000/= (65%) of the Q1 approved budget. Of this, 15,000,000/= was LR, 11,596,000/= was urban un-conditional gant-NW and 19,729,000/= was wage. The department spent 43,494,000/= (61%) of the total receipts, of which 18,149,000/= was spent on wage, 25,344,000/= was non-wage recurrent

Reasons for unspent balances on the bank account

The funds were left to accumulate for next quarter activities

Highlights of physical performance by end of the quarter

The report on Final accounts was prepared and submitted to Auditor General

Vote:776 Busia Municipal Council

Quarter1

*Workplan: 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	238,824	56,954	24%	59,706	56,954	95%
Locally Raised Revenues	87,054	22,200	26%	21,764	22,200	102%
Multi-Sectoral Transfers to LLGs_NonWage	12,755	0	0%	3,189	0	0%
Urban Unconditional Grant (Non-Wage)	73,060	18,265	25%	18,265	18,265	100%
Urban Unconditional Grant (Wage)	65,956	16,489	25%	16,489	16,489	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	238,824	56,954	24%	59,706	56,954	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	65,956	13,696	21%	16,489	13,696	83%
Non Wage	172,868	32,636	19%	43,217	32,636	76%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	238,824	46,332	19%	59,706	46,332	78%
C: Unspent Balances						
Recurrent Balances						
		10,621	19%			
Wage		2,793				
Non Wage		7,829				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		10,621	19%			

Vote:776 Busia Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

In Q1 of FY 2019/20, the department was allocated shs 56,954,000/= (95%) of the total planned 59,706,000/=. Of the allocation, shs 22,200,000/=(102%) was LR, shs 18,265,000/=(100%) was urban unconditional grant non wage, shs 16,489,000/ (100%) was urban unconditional grant wage. The department's total expenditure in the period was shs 46,332,000/= (78%), of which shs 13,696,, 000/= (83%) was wage and shs 32,636,000/= (76%) was NW.

Reasons for unspent balances on the bank account

The unspent balance on wage was due to unpaid Mayor's and Deputy mayors salary top up . Part of the unspent NW balance is siting allowance for councilors not yet processed

Highlights of physical performance by end of the quarter

Allowances paid to politicians and staff in the department. 1 council meeting held,3 executive committee meeting held,salaries paid to political. 2 standing committee meetings held,allowances paid to members of the standing committees

Vote:776 Busia Municipal Council

Quarter1

*Workplan: 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	112,358	26,090	23%	28,090	26,090	93%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	42,981	10,745	25%	10,745	10,745	100%
Sector Conditional Grant (Wage)	60,456	15,114	25%	15,114	15,114	100%
Urban Unconditional Grant (Non-Wage)	921	230	25%	230	230	100%
Development Revenues	12,857	4,286	33%	3,214	4,286	133%
Sector Development Grant	12,857	4,286	33%	3,214	4,286	133%
Total Revenues shares	125,215	30,375	24%	31,304	30,375	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,456	15,105	25%	15,114	15,105	100%
Non Wage	51,903	10,944	21%	12,976	10,944	84%
Development Expenditure						
Domestic Development	12,857	0	0%	3,214	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	125,215	26,048	21%	31,304	26,048	83%
C: Unspent Balances						
Recurrent Balances		42	0%			
Wage		9				
Non Wage		32				
Development Balances		4,286	100%			
Domestic Development		4,286				
External Financing		0				
Total Unspent		4,327	14%			

Vote:776 Busia Municipal Council

Quarter1

Summary of Workplan Revenues and Expenditure by Source

In Q1 FY 2019/20, the department was allocated a sum of recurrent revenues equal to shs 30,375,000/= (97%), of the planned 31,303,000/=. out of the recurrent receipts, shs 10,745,000/= (100%) was sector conditional grant NW, shs 15,114,000/= (100%) sector conditional grant W, shs 230,000/=(100%) was urban unconditional NW. The department also received shs 4,286,000/= (133%) as sector development grant out of the planned development grant of shs 3,214,000/=. The total expenditure in this period was shs 26,048,000/=(83%), of which shs 15,105,000/= (100%) was W, shs 10,944,000/=(84%) was NW

Reasons for unspent balances on the bank account

The unspent balance of shs 4,286,000/= was on sector development grant due to delays in the procurement process

Highlights of physical performance by end of the quarter

Trained farmers on crop and disease control at Marachi, trained farmers on fertilizer preparation and formulation at a demonstration site at Angeli fish farm, trained farmers on enterprise development and selection, carried a training of farmers on gender mainstreaming in agriculture. Carried out vetting of fishmongers in preparation for the new market, trained farmers on pasture management and fodder shrub productivity. Monitored the progress of livestock farmers who benefited from OWC, trained farmers on milk value addition, trained farmers on animal breeding, trained fish mongers on post harvest losses incurred in marketing of smoked fish.

Vote:776 Busia Municipal Council

Quarter1

*Workplan: 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	614,335	152,263	25%	153,584	152,263	99%
Locally Raised Revenues	1,000	1,000	100%	250	1,000	400%
Multi-Sectoral Transfers to LLGs_NonWage	8,281	0	0%	2,070	0	0%
Sector Conditional Grant (Non-Wage)	59,354	14,839	25%	14,839	14,839	100%
Sector Conditional Grant (Wage)	541,092	135,273	25%	135,273	135,273	100%
Urban Unconditional Grant (Non-Wage)	4,607	1,152	25%	1,152	1,152	100%
Development Revenues	497,362	65,787	13%	124,340	65,787	53%
External Financing	300,000	0	0%	75,000	0	0%
Sector Development Grant	197,362	65,787	33%	49,340	65,787	133%
Total Revenues shares	1,111,696	218,051	20%	277,924	218,051	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	541,092	130,399	24%	135,273	130,399	96%
Non Wage	73,243	15,818	22%	18,311	15,818	86%
Development Expenditure						
Domestic Development	197,362	0	0%	49,340	0	0%
External Financing	300,000	0	0%	75,000	0	0%
Total Expenditure	1,111,696	146,218	13%	277,924	146,218	53%
C: Unspent Balances						
Recurrent Balances		6,046	4%			
Wage		4,874				
Non Wage		1,172				
Development Balances		65,787	100%			
Domestic Development		65,787				
External Financing		0				
Total Unspent		71,833	33%			

Vote:776 Busia Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

In Q1 the health department was allocated and received shs 218,051,000/= (78%) of the approved Q1 health budget, of which 1,000,000/=was LR, 14,839,000/= was sector conditional grant NW, 135,273,000/= was sector conditional grant wage, 1,152,000/= was urban unconditional grant NW. The department also received 65,787,000/=(53%) as sector development grant

Reasons for unspent balances on the bank account

The unspent balance on development was due to delays in the procurement process

Highlights of physical performance by end of the quarter

Payroll and pay slips printed and circulated to staff both in Schools, Health Center IV, divisions and Busia MC Head offices. (1)LG capacity building plan and policy prepared and adhered to during implementation. Study tour held and allowances to Councillors and staff paid, workshops and training held Divisions supervised, fuel procured, allowances paid, council activities monitored, follow ups at the Ministries done

Vote:776 Busia Municipal Council

Quarter1

*Workplan: 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	2,319,434	635,776	27%	579,859	635,776	110%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	5,403	0	0%	1,351	0	0%
Sector Conditional Grant (Non-Wage)	655,095	218,365	33%	163,774	218,365	133%
Sector Conditional Grant (Wage)	1,609,666	402,416	25%	402,416	402,416	100%
Urban Unconditional Grant (Non-Wage)	4,607	3,829	83%	1,152	3,829	332%
Urban Unconditional Grant (Wage)	44,663	11,166	25%	11,166	11,166	100%
Development Revenues	94,060	31,353	33%	23,515	31,353	133%
Sector Development Grant	94,060	31,353	33%	23,515	31,353	133%
Total Revenues shares	2,413,494	667,129	28%	603,374	667,129	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,654,329	366,791	22%	413,582	366,791	89%
Non Wage	665,105	210,510	32%	166,276	210,510	127%
Development Expenditure						
Domestic Development	94,060	640	1%	23,515	640	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,413,494	577,941	24%	603,374	577,941	96%
C: Unspent Balances						
Recurrent Balances						
		58,475	9%			
Wage		46,792				
Non Wage		11,683				
Development Balances						
		30,713	98%			
Domestic Development		30,713				
External Financing		0				

Vote:776 Busia Municipal Council**Quarter1**

Total Unspent	89,188	13%	
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Summary of Workplan Revenues and Expenditure by Source

In Q1, the department was allocated shs 667,129,000/=(111%) of the approved education budget, of which shs 631,947,000/= (109%) was recurrent and shs 31,353,000/=(133%) was sector development grant. Of the recurrent revenue, shs 218,365,000/= (133%) was sector conditional grant NW, shs 402,416,000/=(100%) was sector conditional grant W, shs 11,166,000/= (100%) was urban unconditional grant W and 3,829,000/= was urban conditional grant NW. The department spent shs 577,941,000/= (96%), of which shs 366,791,000/= (89%) was wage recurrent, shs 210,510,000/= (127%) was recurrent NW. Shs 640,000/= (3%) was spent on domestic development.

Reasons for unspent balances on the bank account

Of the unspent balance on wage was due to unpaid arrears for secondary school teachers after their salary enhancement. The unspent on NW and development was due to delays in the procurement process

Highlights of physical performance by end of the quarter

UPE grants paid to Madibira, Marachi, Busia Border, Busia Int., Buchicha, Mawero E and Arubaine primary schools. (1) 1 latrine block renovated, 4 latrine blocks renovated. Completion of the teachers house and payment of rentation for teachers houses done.. Paying allowances for monitoring done. Secondary school teachers at Busia SS paid salaries. (2500) students enrolled in USE in BMC. (39) Teachers and non teaching staff at Busia SS paid salaries. (2600) Students sitting O'level. USE grants transferred to schools. Allowances for inspection and monitoring schools paid. Fuel, airtime and uniforms for scouts procured. Per diem for study tour, travels to ministry and transport expenses in land paid. Annual subscription for cocurricular activities and meals for participants paid. Motor cycles maintained. Airtime for IFMS purchased. Allowances for monitoring schools paid. staff training allowances paid. Meals and refreshments for meetings paid for. fuel for monitoring schools purchased. Meals for participants during sports competitions paid. Salaries for Education staff paid. Monitoring and supervision of development projects done. Environmental screening of projects done. Engineering designs done

Vote:776 Busia Municipal Council

Quarter1

*Workplan: 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	944,573	175,096	19%	236,143	175,096	74%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	57,575	0	0%	14,394	0	0%
Other Transfers from Central Government	753,751	141,784	19%	188,438	141,784	75%
Urban Unconditional Grant (Non-Wage)	4,607	1,152	25%	1,152	1,152	100%
Urban Unconditional Grant (Wage)	128,640	32,160	25%	32,160	32,160	100%
Development Revenues	8,705,771	58,641	1%	2,176,443	58,641	3%
Locally Raised Revenues	72,000	24,000	33%	18,000	24,000	133%
Multi-Sectoral Transfers to LLGs_Gou	84,753	0	0%	21,188	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	8,549,018	34,641	0%	2,137,255	34,641	2%
Total Revenues shares	9,650,345	233,737	2%	2,412,586	233,737	10%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	128,640	31,585	25%	32,160	31,585	98%
Non Wage	815,933	21,366	3%	203,983	21,366	10%
Development Expenditure						
Domestic Development	8,705,771	0	0%	2,176,443	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,650,345	52,951	1%	2,412,586	52,951	2%
C: Unspent Balances						
Recurrent Balances						
		122,145	70%			
Wage		575				
Non Wage		121,570				
Development Balances						
		58,641	100%			

Vote:776 Busia Municipal Council**Quarter1**

Domestic Development	58,641		
External Financing	0		
Total Unspent	180,786	77%	

Summary of Workplan Revenues and Expenditure by Source

The total allocation to the department in Q1 FY 2019/20 was 270,801,000/= (11%), of which shs 177,016,000/- (75%) was recurrent revenue and shs 93,784,000/= (4%) was development. Of the recurrent revenue, shs 1,920,000/= (13%) was multisectoral transfers to LLG NW, shs 141,784,000/= (75%) was other transfers from central government, shs 1,152,000/= (100%) was urban unconditional NW and shs 32, 160,000 (100%)was urban unconditional grant W. Of the domestic development revenue of shs 93,784,000/=, shs 24,000,000/=(133%) was LR, shs 35, 143,000/= (166%) was multisectoral transfers to LLG, shs 34,641,000/= (2%) was DDEG. The total expenditure in Q1 was 52,951,000/=(2%), of which shs 31,585,000/= (98%) was W, shs 21,366,000/= (10%) was NW.

Reasons for unspent balances on the bank account

Unspent recurrent balance was 124,065,000/= (70%) and shs 93,784,000/=(100%)was due delays in the procurement processes

Highlights of physical performance by end of the quarter

Salaries for staff paid, Roads committee facilitated. Roads disilted(amasi-mafabi, tax park, samia bugwe, trans-link, Jacob ariada, ogema, miracle, nangwe and okumu oriek roads disilted)

Vote:776 Busia Municipal Council

Quarter1

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

N/A

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:776 Busia Municipal Council

Quarter1

*Workplan: 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	30,364	7,591	25%	7,591	7,591	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	2,764	691	25%	691	691	100%
Urban Unconditional Grant (Wage)	27,600	6,900	25%	6,900	6,900	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	30,364	7,591	25%	7,591	7,591	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,600	6,600	24%	6,900	6,600	96%
Non Wage	2,764	640	23%	691	640	93%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	30,364	7,240	24%	7,591	7,240	95%
C: Unspent Balances						
Recurrent Balances						
Wage		300				
Non Wage		51				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		351	5%			

Summary of Workplan Revenues and Expenditure by Source

The departmental allocation in Q1 2019/20 was 7,591,000/= (100%), of which shs 691,000/= (100%) was urban unconditional NW and shs 6,900,000/= was urban unconditional W. The unit spent shs 7,240,000/=(95%) in the period, of which shs 6,600,000/ for payment of salary and shs 640,000/=(93%) was NW.

Vote:776 Busia Municipal Council

Quarter1

Reasons for unspent balances on the bank account

The unspent balance was on wage and it was due to unpaid salary increment to Environment Officer on promotion

Highlights of physical performance by end of the quarter

SSalaries paid to staff, Development projects screened, Noise polluters served with improvement notices - One loud speaker from a noise polluter was impounded and held for month. Promoters/ Exhibitions regulated

Vote:776 Busia Municipal Council

Quarter1

*Workplan: 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	187,538	14,243	8%	46,884	14,243	30%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	144,693	0	0%	36,173	0	0%
Sector Conditional Grant (Non-Wage)	14,127	3,532	25%	3,532	3,532	100%
Urban Unconditional Grant (Non-Wage)	3,599	4,432	123%	900	4,432	493%
Urban Unconditional Grant (Wage)	25,118	6,279	25%	6,279	6,279	100%
Development Revenues	17,829	0	0%	4,457	0	0%
Multi-Sectoral Transfers to LLGs_Gou	16,821	0	0%	4,205	0	0%
Urban Unconditional Grant (Non-Wage)	1,008	0	0%	252	0	0%
Total Revenues shares	205,367	14,243	7%	51,342	14,243	28%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,118	5,512	22%	6,279	5,512	88%
Non Wage	162,420	2,196	1%	40,605	2,196	5%
Development Expenditure						
Domestic Development	17,829	0	0%	4,457	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	205,367	7,708	4%	51,342	7,708	15%
C: Unspent Balances						
Recurrent Balances		6,535	46%			
Wage		768				
Non Wage		5,767				
Development Balances		0	0%			
Domestic Development		0				

Vote:776 Busia Municipal Council**Quarter1**

External Financing	0		
Total Unspent	6,535	46%	

Summary of Workplan Revenues and Expenditure by Source

In Q1 of FY 2019/20, the community department was allocated shs 14,243,000/= (28%) of what had been planned for Q1. Of this, shs 3,532,000/= (100%) was Sector Conditional Grant(Non-Wage), shs 4,432,000/= (493%) was Urban Unconditional Grant (Non-Wage) and shs 6,279,000/=100%) was Urban Unconditional Grant(Wage). The total expenditure in the department in Q1 was 7,708,000/=(15%) of 51,342,000/=: of which shs 5,512,000/= (88%) was W and shs 2,196,000/= (5%) was NW.

Reasons for unspent balances on the bank account

Left to accumulate for Q2

Highlights of physical performance by end of the quarter

Meetings of youth and women councils facilitated Newspapers procurement Internet bandwidth procured Travel inland facilitated

Vote:776 Busia Municipal Council

Quarter1

*Workplan: 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	36,551	9,263	25%	9,138	9,263	101%
Locally Raised Revenues	1,501	500	33%	375	500	133%
Urban Unconditional Grant (Non-Wage)	7,450	1,863	25%	1,863	1,863	100%
Urban Unconditional Grant (Wage)	27,600	6,900	25%	6,900	6,900	100%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	36,551	9,263	25%	9,138	9,263	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,600	0	0%	6,900	0	0%
Non Wage	8,951	2,320	26%	2,238	2,320	104%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	36,551	2,320	6%	9,138	2,320	25%
C: Unspent Balances						
Recurrent Balances		6,943	75%			
Wage		6,900				
Non Wage		43				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,943	75%			

Summary of Workplan Revenues and Expenditure by Source

In Q1 of FY 2019/20, the planning unit was allocated 9,263,000/=(101%), of which 6,900,000/= was urban unconditional grant wage, 1,863,000/= was urban unconditional grant non wage and 500,000/= was local revenue. The department spent 2,320,000/=(6%) of what it planned to spend, of which 1,863,000/=(100%) was urban unconditional grant non wage and 500,000/=(133%) was local revenue. No expenditure was made on salary in the period. Out of the

Vote:776 Busia Municipal Council

Quarter1**Reasons for unspent balances on the bank account**

Shs. 6,900,000/= meant for the recently appointed Senior planner was not spent in the quarter.

Highlights of physical performance by end of the quarter

In Q1 of FY 2019/20, the department achieved the following: 1) Q1 2019/20 quarterly performance reports prepared and submitted to MOFPED and line Ministries , FY 2019/20 performance contract prepared and submitted to MOFPED. Consultations to MOFPED conducted. Attended 2 meetings with National Planning Authority to review guidelines for preparing NPD III and harnessing the DD in the NDP III. Internet data procured for use of the PBS. Three TPC meetings conducted

Vote:776 Busia Municipal Council

Quarter1

Workplan: 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	36,227	10,460	29%	9,057	10,460	115%
Locally Raised Revenues	2,001	500	25%	500	500	100%
Urban Unconditional Grant (Non-Wage)	11,449	4,266	37%	2,862	4,266	149%
Urban Unconditional Grant (Wage)	22,777	5,694	25%	5,694	5,694	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	36,227	10,460	29%	9,057	10,460	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,777	2,398	11%	5,694	2,398	42%
Non Wage	13,450	4,418	33%	3,363	4,418	131%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	36,227	6,816	19%	9,057	6,816	75%
C: Unspent Balances						
Recurrent Balances						
Wage		3,296				
Non Wage		348				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,644	35%			

Summary of Workplan Revenues and Expenditure by Source

The department was allocated shs 10,460,000/=(115%) in the quarter, of which shs 500,000/= was LR, shs 4,266,000/= (149%) was urban unconditional grant NW, and shs 5,694,000/= (100%) was urban unconditional grant W. The department spent shs 6,816,000/=(75%), of which shs 2,398,000/= (42%) was recurrent wage and shs 4,418,000./=(131%) was recurrent NW

Vote:776 Busia Municipal Council

Quarter1

Reasons for unspent balances on the bank account

Unspent balance on wage was for recruitment of the Senior internal Auditor and non wage was left to accumulate for expenditure in Qtr2

Highlights of physical performance by end of the quarter

Salaries paid to audit staff, Quarter IV audit report for FY 2018/2019 produced and submitted to Office of Auditor General and Internal Auditor General, Works and education development projects for Quarter One FY 2019/2020 monitored.

Vote:776 Busia Municipal Council**Quarter1****Workplan: 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						
Recurrent Revenues	18,908	4,727	25%	4,727	4,727	100%
Sector Conditional Grant (Non-Wage)	7,498	1,874	25%	1,874	1,874	100%
Urban Unconditional Grant (Wage)	11,411	2,853	25%	2,853	2,853	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	18,908	4,727	25%	4,727	4,727	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,411	2,629	23%	2,853	2,629	92%
Non Wage	7,498	1,280	17%	1,874	1,280	68%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	18,908	3,909	21%	4,727	3,909	83%
C: Unspent Balances						
Recurrent Balances		818	17%			
Wage		224				
Non Wage		594				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		818	17%			

Summary of Workplan Revenues and Expenditure by Source

The department was allocated shs 4,727,000/= of the planned 4,727,000/= in Q1 FY 2019/20, of which shs 1,874,000/= (100%) was non-wage and shs 2,853,000/= was wage. In this period the department spent a total sum of shs 3,909,000/=(83%), of which shs 1,280,000/= (68%) was non-wage and shs 2,629,000/=(92%) was payment for salary

Reasons for unspent balances on the bank account

Vote:776 Busia Municipal Council

Quarter1

The balance on wage due to wage over allocation to the department.

Highlights of physical performance by end of the quarter

Salaries paid to staff in Trade department,Business register updated

Vote:776 Busia Municipal Council

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Salaries, pension, allowances paid to staff in administration department, wages paid to support staff, workshops, meetings attended by staff, official duties done, Airtime paid to DTC, SATC ,SHRO & PS, house rent paid, funeral expenses met, Legal services used and paid for. Water, Umeme bills paid and courier services used and paid for, exchange study tour abroad held, welfare and entertainment paid and allowances paid for.	salaries, pension, wages, allowances and gratuity paid, workshops attended, Deputy Town Clerk facilitated to attend court sessions, fuel procured and welfare and entertainment paid		Salaries, pension, allowances paid to staff in administration department, wages paid to support staff, workshops, meetings attended by staff, official duties done, Airtime paid to DTC, SATC SHRO and PS, house rent paid, funeral expenses met, Legal services used and paid for. Water, Umeme bills paid and courier services used and paid for, exchange study tour abroad held, welfare and entertainment paid and allowances paid for.	salaries, pension, wages, allowances and gratuity paid, workshops attended, Deputy Town Clerk facilitated to attend court sessions, fuel procured and welfare and entertainment paid
211101 General Staff Salaries	184,453	33,448	18 %		33,448
211103 Allowances (Incl. Casuals, Temporary)	65,104	5,423	8 %		5,423
212105 Pension for Local Governments	65,675	15,360	23 %		15,360
212107 Gratuity for Local Governments	82,966	11,877	14 %		11,877
221001 Advertising and Public Relations	8,000	4,000	50 %		4,000
221009 Welfare and Entertainment	25,308	7,728	31 %		7,728
223003 Rent – (Produced Assets) to private entities	5,400	2,700	50 %		2,700
223004 Guard and Security services	22,200	5,000	23 %		5,000
223005 Electricity	8,000	0	0 %		0
223006 Water	2,380	778	33 %		778
224004 Cleaning and Sanitation	1,500	0	0 %		0
227001 Travel inland	4,000	330	8 %		330
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		1,000
273102 Incapacity, death benefits and funeral expenses	8,000	1,243	16 %		1,243

Vote:776 Busia Municipal Council**Quarter1**

321617 Salary Arrears (Budgeting)	3,778	0	0 %	0
Wage Rect:	184,453	33,448	18 %	33,448
Non Wage Rect:	263,357	55,439	21 %	55,439
Gou Dev:	42,954	0	0 %	0
External Financing:	0	0	0 %	0
Total:	490,764	88,886	18 %	88,886
Reasons for over/under performance:				
Output : 138102 Human Resource Management Services				
N/A				
Non Standard Outputs:	Payroll and pay slips printed and circulated to staff	No activity implemented	Payroll and pay slips printed and circulated to staff both in Schools, Health Center IV, divisions and Busia MC Head offices.	No activity implemented
221011 Printing, Stationery, Photocopying and Binding	1,963	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,963	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,963	0	0 %	0
Reasons for over/under performance: Nil				
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(1) Study tour held and allowances to Councillors and staff paid	(0)	(0)Not in this quarter.	(0)
Availability and implementation of LG capacity building policy and plan	(1) LG capacity building plan and policy prepared	(0)	(1)LG capacity building plan and policy prepared and adhered to during implementation.	(0)
Non Standard Outputs:	Study tour held and allowances to Councillors and staff paid, workshops and training held		Study tour held and allowances to Councillors and staff paid, workshops and training held	
211103 Allowances (Incl. Casuals, Temporary)	5,800	0	0 %	0
221003 Staff Training	26,977	0	0 %	0
221008 Computer supplies and Information Technology (IT)	40,932	0	0 %	0
221012 Small Office Equipment	98,864	0	0 %	0
221017 Subscriptions	600	0	0 %	0
222001 Telecommunications	500	0	0 %	0

Vote:776 Busia Municipal Council**Quarter1**

228004 Maintenance – Other	11,477	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	185,150	0	0 %	0
External Financing:	0	0	0 %	0
Total:	185,150	0	0 %	0

Reasons for over/under performance:

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	Divisions supervised,council activities monitored,allowances paid to Town Clerk while monitoring council activities, Airtime paid for and travel inland and broad paid to Town Clerk.	divisions supervised, fuel procured, allowances paid, council activities monitored, follow ups at the Ministries done	Divisions supervised,council activities monitored,allowances paid to Town Clerk while monitoring council activities, Airtime paid for and travel inland and broad paid to Town Clerk.	divisions supervised, fuel procured, allowances paid, council activities monitored, follow ups at the Ministries done
211103 Allowances (Incl. Casuals, Temporary)	10,586	2,520	24 %	2,520
227001 Travel inland	3,000	400	13 %	400
227002 Travel abroad	6,000	0	0 %	0
227004 Fuel, Lubricants and Oils	8,400	4,000	48 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,986	6,920	25 %	6,920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,986	6,920	25 %	6,920

Reasons for over/under performance:

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

N/A

Non Standard Outputs:		30% local revenue transferred to LLGs as grants for running lower local governments of LCs and divisions.	30% local revenue transferred to LLGs as grants for running lower local governments of LCs and divisions.		
263104	Transfers to other govt. units (Current)	30,189	23,036	76 %	23,036
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,189	23,036	76 %	23,036
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,189	23,036	76 %	23,036

Reasons for over/under performance:

Vote:776 Busia Municipal Council

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(2) One Photocopier and one laptop procured	()		(0)Not planned for in this quarter.	()
Non Standard Outputs:	One Photocopier and one laptop procured			Not planned for in this quarter.	
312213 ICT Equipment	6,666	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,666	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,666	0	0 %		0
Reasons for over/under performance:					
Total For Administration : Wage Rect:	184,453	33,448	18 %		33,448
Non-Wage Reccurent:	323,494	85,395	26 %		85,395
GoU Dev:	234,770	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	742,717	118,843	16.0 %		118,843

Vote:776 Busia Municipal Council

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-31) prepare annual performance report and submit to relevant authorities.	(29-jul-19) Annual performance report prepared and submitted to relevant authorities.		(2019-07-31)Annual performance report prepared and submitted to relevant authorities.	(29-jul-19)Annual performance report prepared and submitted to relevant authorities.
Non Standard Outputs:	staff paid for capacity building ,staff paid while on official duty. Air time paid to staff in Finance department and salaries paid to staff.	Being transfer of non wage to the divisions		Staff paid for capacity building ,staff paid while on official duty. Air time paid to staff in Finance department, Salaries paid to staff.	Being transfer of non wage to the divisions
211101 General Staff Salaries	78,918	18,149	23 %		18,149
211103 Allowances (Incl. Casuals, Temporary)	12,185	1,701	14 %		1,701
Wage Rect:	78,918	18,149	23 %		18,149
Non Wage Rect:	12,185	1,701	14 %		1,701
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	91,103	19,850	22 %		19,850
Reasons for over/under performance:	There were no challenges faced				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(31000000) Local service Tax collected	(13557728) Local service tax collected in quarter one		(7750000)Local service Tax collected.	(13557728)Local service tax collected in quarter one
Value of Hotel Tax Collected	(49300000) hotel tax collected	(19906719) Hotel tax collected for quarter one.		(12325000)Hotel tax collected.	(19906719)Hotel tax collected for quarter one.
Value of Other Local Revenue Collections	(1289306000) Assessed market vendors Non passenger vehicle s counted, land fees paid.Business license collected	()		(322326500)Other revenues collected like market, business licences, parking fees and others.	()
Non Standard Outputs:	Administrative costs for property rates paid,Subscriptions paid.& VAT arrears paid Revenue collection enhanced under USMID.	Other revenues collected totaled 281257167 ,this were revenues from business licenses property rates,market,light parking, street parking plus other revenues,		Administrative costs for property rates paid, Subscriptions paid, VAT arrears paid and Revenue collection enhanced under USMID.	Other revenues collected totaled 281257167 ,this were revenues from business licenses property rates,market,light parking, street parking plus other revenues,

Vote:776 Busia Municipal Council

Quarter1

211103 Allowances (Incl. Casuals, Temporary)	9,000	0	0 %	0
221002 Workshops and Seminars	4,500	0	0 %	0
221006 Commissions and related charges	50,000	0	0 %	0
221009 Welfare and Entertainment	5,700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,277	0	0 %	0
225001 Consultancy Services- Short term	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,000	0	0 %	0
Gou Dev:	21,477	0	0 %	0
External Financing:	0	0	0 %	0
Total:	121,477	0	0 %	0

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

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	Books & periodicals purchased.	Books and periodicals were paid to Ofwoha Enterprises plus printing and photocopying paid to Barbra Business center.	Books & periodicals purchased.	Books and periodicals were paid to Ofwoha Enterprises plus printing and photocopying paid to Barbra Business center.
221011 Printing, Stationery, Photocopying and Binding	27,065	13,423	50 %	13,423
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,065	13,423	50 %	13,423
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,065	13,423	50 %	13,423

Reasons for over/under performance: No challenges faced

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Annual final accounts submitted to Auditor General for 2018/2018	(2019-08-30) The final accounts submitted to Auditor General for 2018/2019.	(2019-08-31) Annual final accounts submitted to Auditor General for 2018/2018	(2019-08-30) The final accounts submitted to Auditor General for 2018/2019.
Non Standard Outputs:	Bank charges paid & fuel for office running purchased.	Kilometrage was paid fer to Senior accountant for first quarter for 2018/2019 .Accountant was facilitated to Kampala to file returns for jul, Aug and sep-2019.The cashier was facilitated to deliver documents to Kampala.	Bank charges paid & fuel for office running purchased.	Kilometrage was paid fer to Senior accountant for first quarter for 2018/2019 .Accountant was facilitated to Kampala to file returns for jul, Aug and sep-2019.The cashier was facilitated to deliver documents to Kampala.

Vote:776 Busia Municipal Council

Quarter1

211103 Allowances (Incl. Casuals, Temporary)	1,180	295	25 %	295
221002 Workshops and Seminars	2,692	673	25 %	673
222001 Telecommunications	1,020	0	0 %	0
227001 Travel inland	7,306	1,826	25 %	1,826
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,198	2,794	23 %	2,794
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,198	2,794	23 %	2,794
Reasons for over/under performance: There were no challenges faced				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Fuel purchased for IFMS Generator, stationery purchased, IFMS maintained and consultation on IFMS done.	Fuel purchased for IFMS Generator.The senior Accountant was facilitated to submit Final accounts Accountant General,he was also facilitated for review of adjustment of final accounts. The senior Accountant was also facilitated to the Ministry to be given additional responsibilities of purchase returns. The town clerk was facilitated to the Ministry of Finance to request to load external financing budget for FY 2019/2020.	Fuel purchased for IFMS Generator, stationery purchased, IFMS maintained and consultation on IFMS done.	Fuel purchased for IFMS Generator.The senior Accountant was facilitated to submit Final accounts Accountant General,he was also facilitated for review of adjustment of final accounts. The senior Accountant was also facilitated to the Ministry to be given additional responsibilities of purchase returns. The town clerk was facilitated to the Ministry of Finance to request to load external financing budget for FY 2019/2020.
221016 IFMS Recurrent costs	30,000	7,426	25 %	7,426
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,426	25 %	7,426
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,426	25 %	7,426
Reasons for over/under performance: The challenges faced were those of money from external financing that had not been uploaded on pbs.				
Total For Finance : Wage Rect:	78,918	18,149	23 %	18,149
Non-Wage Reccurent:	181,448	25,344	14 %	25,344
GoU Dev:	21,477	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	281,843	43,494	15.4 %	43,494

Vote:776 Busia Municipal Council

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Allowances paid to politicians under local revenue,allowances paid to staff in the statutory body department under non-wage from the center	Allowances paid to politicians and staff in the department		Allowances paid to politicians under local revenue,allowances paid to staff in the statutory body department under non-wage from the center	allowances paid to politicians and staff in the department
211103 Allowances (Incl. Casuals, Temporary)	6,797	1,294	19 %		1,294
222001 Telecommunications	1,000	250	25 %		250
227001 Travel inland	3,607	780	22 %		780
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,404	2,324	20 %		2,324
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,404	2,324	20 %		2,324
Reasons for over/under performance: limited funding					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Contracts committee meetings held and allowances paid to the members. Salaries paid to staff in the procurement unit.	pay allowances to politicians and staff in the department		Contracts committee meetings held and allowances paid to the members. Salaries paid to staff in the procurement unit.	pay allowances to politicians and staff in the department
211101 General Staff Salaries	24,866	5,794	23 %		5,794
211103 Allowances (Incl. Casuals, Temporary)	5,712	1,303	23 %		1,303
Wage Rect:	24,866	5,794	23 %		5,794
Non Wage Rect:	5,712	1,303	23 %		1,303
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,578	7,097	23 %		7,097
Reasons for over/under performance: limited funding given high demand for meetings.					
Output : 138206 LG Political and executive oversight					

Vote:776 Busia Municipal Council

Quarter1

No of minutes of Council meetings with relevant resolutions	(19) 7 council meetings held,minutes prepared. 12 executive committee meetings held. Allowances paid, Salaries paid to political leaders.	(4) 1 council meeting held,3 executive committee meetings held,salaries paid to political leaders.	(4)7 council meetings held,minutes prepared. 12 executive committee meetings held. Allowances paid, Salaries paid to political leaders.	(4)1 council meeting held,3 executive committee meetings held,,salaries paid to political leaders
Non Standard Outputs:	7 council meetings held,minutes prepared. 12 executive committee meetings held. Allowances paid, Salaries paid to political leaders.	1 council meeting held,3 executive committee meeting held,salaries paid to political leaders	7 council meetings held, minutes prepared. 12 executive committee meetings held. Allowances paid, Salaries paid to political leaders.	1 council meeting held,3 executive committee meeting held,salaries paid to political
211101 General Staff Salaries	41,090	7,902	19 %	7,902
211103 Allowances (Incl. Casuals, Temporary)	122,840	25,650	21 %	25,650
Wage Rect:	41,090	7,902	19 %	7,902
Non Wage Rect:	122,840	25,650	21 %	25,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	163,930	33,552	20 %	33,552
Reasons for over/under performance:	limited funding of council activities.			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Allowances paid to members of standing committee members for attending committee meetings. 12 meetings,6 for each committee; finance and General purpose committees.	2 standing committee meetings held,allowances paid to members of the standing committees	Allowances paid to members of standing committee members for attending committee meetings. 3 meetings,1 for each committee; finance and General purpose committees.	2 standing committee meetings held,allowances paid to members of the standing committees
211103 Allowances (Incl. Casuals, Temporary)	20,158	3,360	17 %	3,360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,158	3,360	17 %	3,360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,158	3,360	17 %	3,360
Reasons for over/under performance:	limited funding.Inadequate knowledge on financial matters.			
Total For Statutory Bodies : Wage Rect:	65,956	13,696	21 %	13,696
Non-Wage Reccurent:	160,114	32,636	20 %	32,636
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	226,070	46,332	20.5 %	46,332

Vote:776 Busia Municipal Council

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:					
					Paid salaries to production staff,
Non Standard Outputs:					
	Profiling of farmers and farmers' organization done. Agricultural statistics on productivity, value addition and marketing along value chain analysed and shared. Training on agricultural gender mainstreaming conducted. Onfarm trainings of farmers on improved technologies of production done. Produce and fish dealers trained on reduction of post-harvest losses and value addition. Training on enterprise development along value chain conducted. Visitation of research stations for updates done.	Trained farmers on crop and disease control at Marachi, trained farmers on fertilizer preparation and formulation at a demonstration site at angeli fish farm, trained farmers on enterprise development and selection, carried a training of farmers on gender mainstreaming in agriculture.		Profiling of farmers and farmers' organization done. Agricultural statistics on productivity, value addition and marketing along value chain analysed and shared. Training on agricultural gender mainstreaming conducted. Onfarm trainings of farmers on improved technologies of production done. Produce and fish dealers trained on reduction of post-harvest losses and value addition. Training on enterprise development along value chain conducted. Visitation of research stations for updates done.	Trained farmers on crop and disease control at Marachi, trained farmers on fertilizer preparation and formulation at a demonstration site at angeli fish farm, trained farmers on enterprise development and selection, carried a training of farmers on gender mainstreaming in agriculture.
211101 General Staff Salaries	60,456	15,105	25 %		15,105
211103 Allowances (Incl. Casuals, Temporary)	33,699	8,425	25 %		8,425
227004 Fuel, Lubricants and Oils	3,574	893	25 %		893
Wage Rect:	60,456	15,105	25 %		15,105
Non Wage Rect:	37,273	9,318	25 %		9,318
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	97,729	24,423	25 %		24,423
Reasons for over/under performance: Nil					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

Vote:776 Busia Municipal Council

Quarter1

N/A					
Non Standard Outputs:	Demonstration farm set up and materials for the farm purchased.	Not implemented		Demonstration farm set up at the youth resource center and materials for the farm purchased.	Not implemented
312301 Cultivated Assets	12,857	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,857	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,857	0	0 %		0
Reasons for over/under performance: Nil					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018202 Cross cutting Training (Development Centres)					
N/A					
Non Standard Outputs:	Refresher training of extension workers in various technical areas done.	Carried out vetting of fishmongers in preparation for the new market, trained farmers on pasture management and fodder shrub productivity.		Refresher training of extension workers in various technical areas conducted.	Carried out vetting of fishmongers in preparation for the new market, trained farmers on pasture management and fodder shrub productivity.
211103 Allowances (Incl. Casuals, Temporary)	3,168	792	25 %		792
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,168	792	25 %		792
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,168	792	25 %		792
Reasons for over/under performance: Nil					
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	Monitoring of extension activities by TC, Mayor, Secretary production, CFO, clerk council and coordinator OWC done.	Monitored the progress of livestock farmers who benefited from OWC, trained farmers on milk value addition, trained farmers on animal breeding, trained fish mongers on post harvest losses incurred in marketing of smoked fish.		Monitoring of extension activities by TC, Mayor, Secretary production, CFO, clerk council and coordinator OWC done and reports produced.	Monitored the progress of livestock farmers who benefited from OWC, trained farmers on milk value addition, trained farmers on animal breeding, trained fish mongers on post harvest losses incurred in marketing of smoked fish.
211103 Allowances (Incl. Casuals, Temporary)	3,168	761	24 %		761
223003 Rent – (Produced Assets) to private entities	8,000	0	0 %		0

Vote:776 Busia Municipal Council**Quarter1**

227004 Fuel, Lubricants and Oils	294	72	25 %	72
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,462	833	7 %	833
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,462	833	7 %	833
Reasons for over/under performance:	Nil			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>60,456</i>	<i>15,105</i>	<i>25 %</i>	<i>15,105</i>
<i>Non-Wage Reccurent:</i>	<i>51,903</i>	<i>10,944</i>	<i>21 %</i>	<i>10,944</i>
<i>GoU Dev:</i>	<i>12,857</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>125,215</i>	<i>26,048</i>	<i>20.8 %</i>	<i>26,048</i>

Vote:776 Busia Municipal Council

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(40) Number of trained Health Workers.	(40) Nmbor of trained Health workers at Busia HC IV		(40)Number of trained Health Workers.	(40)Nmbor of trained Health workers at Busia HC IV
No of trained health related training sessions held.	(12) Busia HC IV & BMC	(3) Number of trained health related sessions(CME)		(0)No of trained health related training sessions held.	(3)Number of trained health related sessions(CME)
Number of outpatients that visited the Govt. health facilities.	(35356) Number of out patients served.	(11620) Number of Outpatients attended in Busia Municipal HC IV		(8839)Number of out patients served.	(11620)Number of Outpatients attended in Busia Municipal HC IV
Number of inpatients that visited the Govt. health facilities.	(3775) Number of Inpatients served.	(1672) Number of Inpatients attended in Busia Municipal HC IV		(943)Number of Inpatients served.	(1672)Number of Inpatients attended in Busia Municipal HC IV
No and proportion of deliveries conducted in the Govt. health facilities	(1500) Number of deliveries conducted	(711) Number of deliveries conducted in Busia Municipal HC IV		(375)Number of deliveries conducted	(711)Number of deliveries conducted in Busia Municipal HC IV
% age of approved posts filled with qualified health workers	(80%) Approved posts filled with qualified health workers	(77%) Approved posts filled with qualified health workers		(80%)Approved posts filled with qualified health workers	(77%)Approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) Capacity of VHT's built to report.	()		(99%)Capacity of VHT's built to report.	()
No of children immunized with Pentavalent vaccine	(2543) Children immunized with pentavalent	()		(635)Children immunized with pentavalent	()
Non Standard Outputs:	Health workers salaries and allowances paid, Attending to outpatients and Inpatients done, Deliveries carried out and Children immunized with pentavalent vaccine.	Health workers attended to patients in the outpatients and Inpatients, Delivered pregnant mothers, immunised of children , health workers trained during CME's and VHT's trained and reporting.		Health workers salaries and allowances paid, Attending to outpatients and Inpatients done, Deliveries carried out and Children immunized with pentavalent vaccine.	Health workers attending to patients in the outpatients and Inpatients, Delivering pregnant mothers, immunisation of children , health workers trained during CME's and VHT's trained and reporting.
263367 Sector Conditional Grant (Non-Wage)	48,697	12,174	25 %		12,174
Wage Rect:	0	0	0 %		0
Non Wage Rect:	48,697	12,174	25 %		12,174
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,697	12,174	25 %		12,174

Vote:776 Busia Municipal Council

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No challenges				
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed	(0) Not planned	(0) Number of Health centers constructed		(0)No of healthcentres constructed	(0)Number of Health centers constructed
No of healthcentres rehabilitated	(1) Staff house construction and separate gate for mortuary.	(0) Staff house constructed and separate gate for the mortuary		(0)Staff house construction and separate gate for mortuary.	(0)Staff house constructed and separate gate for the mortuary
Non Standard Outputs:	Staff house constructed and separate gate for mortuary constructed.	Staff house constructed and separate gate for the mortuary		Staff house construction and separate gate for mortuary.	Staff house constructed and separate gate for the mortuary
281501 Environment Impact Assessment for Capital Works	1,000	0	0 %		0
281503 Engineering and Design Studies & Plans for capital works	2,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	3,000	0	0 %		0
312102 Residential Buildings	179,362	0	0 %		0
312104 Other Structures	12,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	197,362	0	0 %		0
External Financing:	0	0	0 %		0
Total:	197,362	0	0 %		0

Reasons for over/under performance: Still getting BOQ clearance from the Ministry Of Health

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A

Non Standard Outputs:	Salaries and allowances paid, Supervision and monitoring of HC IV done, Carrying out family planning , Adolescent and Youth Sexual Reproductive activities in Busia Municipal Council under the Jhpiego project.	Payment of staff Salaries and allowances , Supervision and monitoring of HC IV, Carrying out family planning activities under Jhpiego	Salaries and allowances paid, Supervision and monitoring of HC IV done, Carrying out family planning , Adolescent and Youth Sexual Reproductive activities in Busia Municipal Council under the Jhpiego project.	Payment of staff Salaries and allowances , Supervision and monitoring of HC IV, Carrying out family planning activities under Jhpiego
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Vote:776 Busia Municipal Council**Quarter1**

211101 General Staff Salaries	541,092	130,399	24 %	130,399
211103 Allowances (Incl. Casuals, Temporary)	3,300	825	25 %	825
221002 Workshops and Seminars	2,900	703	24 %	703
227004 Fuel, Lubricants and Oils	8,464	2,116	25 %	2,116
228002 Maintenance - Vehicles	600	0	0 %	0
282101 Donations	301,000	0	0 %	0
Wage Rect:	541,092	130,399	24 %	130,399
Non Wage Rect:	16,264	3,644	22 %	3,644
Gou Dev:	0	0	0 %	0
External Financing:	300,000	0	0 %	0
Total:	857,356	134,043	16 %	134,043
Reasons for over/under performance:	No challenges			
<i>Total For Health : Wage Rect:</i>	<i>541,092</i>	<i>130,399</i>	<i>24 %</i>	<i>130,399</i>
<i>Non-Wage Reccurent:</i>	<i>64,961</i>	<i>15,818</i>	<i>24 %</i>	<i>15,818</i>
<i>GoU Dev:</i>	<i>197,362</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>300,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,103,415</i>	<i>146,218</i>	<i>13.3 %</i>	<i>146,218</i>

Vote:776 Busia Municipal Council

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	primary school teachers salaries paid. allowances for PLE supervision and invigilation paid	primary school teachers' salaries paid		Primary school teachers salaries paid.	primary school teachers' salaries paid
211101 General Staff Salaries	1,241,445	286,327	23 %		286,327
211103 Allowances (Incl. Casuals, Temporary)	5,403	0	0 %		0
Wage Rect:	1,241,445	286,327	23 %		286,327
Non Wage Rect:	5,403	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,246,848	286,327	23 %		286,327
Reasons for over/under performance: no challenges					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(179) Teachers paid salaries in Madibira, Busia Border, Marachi, Mawero E, Busia Int, Buchicha and Arubaine p/s	(179) teachers paid salaries in Madibira, Busia B, Marachi, Mawero E, Busia Int., Buchicha and Arubaine primary schools		(179) Teachers paid salaries in Madibira, Busia Border, Marachi, Mawero E, Busia Int, Buchicha and Arubaine p/s	(179) teachers paid salaries in Madibira, Busia B, Marachi, Mawero E, Busia Int., Buchicha and Arubaine primary schools
No. of qualified primary teachers	(179) Qualified teachers in primary schools in Busia Municipal Council	(179) qualified teachers in primary schools Busia Municipal Council		(179) Qualified teachers in primary schools in Busia Municipal Council	(179) qualified teachers in Busia Municipal Council
No. of pupils enrolled in UPE	(11000) pupils enrolled in UPE	(11240) enrolled pupils in UPE schools in BMC		(11000) pupils enrolled in UPE	(11240) enrolled pupils in UPE schools in BMC
No. of student drop-outs	(60) dropped out children from school	(15) Dropped out children from school		(60) dropped out children from school	(15) Dropped out children from school
No. of Students passing in grade one	(239) children passed in division one	(0) not planned		(0) Not for this Quarter	(0) not planned
No. of pupils sitting PLE	(1353) children who sat PLE	(0) not planned		(0) Not for this Quarter	(0) not planned

Vote:776 Busia Municipal Council

Quarter1

Non Standard Outputs:	UPE grants paid to schools	UPE grants paid to Madibira,Marachi,Busia Border,Busia Int., Buchicha, Mawero E and Arubaine primary schools	UPE grants paid to schools	UPE grants paid to Madibira,Marachi,Busia Border,Busia Int., Buchicha, Mawero E and Arubaine primary schools
263104 Transfers to other govt. units (Current)	141,808	42,106	30 %	42,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	141,808	42,106	30 %	42,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	141,808	42,106	30 %	42,106
Reasons for over/under performance:	no challenges			
Capital Purchases				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(0) N/A	(0) under procurement process	(0)N/A	(0)under procurement process
No. of latrine stances rehabilitated	(4) 4 latrine blocks renovated	(0) under procurement process	(1)1 latrine block renovated	(0)under procurement process
Non Standard Outputs:	4 latrine blocks renovated	under procurement process	4 latrine blocks renovated	under procurement process
281504 Monitoring, Supervision & Appraisal of capital works	1,000	0	0 %	0
312101 Non-Residential Buildings	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	0	0 %	0
Reasons for over/under performance:	no challenges			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(2)	(0) not planned	()	(0)not planned
No. of teacher houses rehabilitated	(0) Not planned	(0) planned	()Not planned	(0)not planned
Non Standard Outputs:	Completion of the teachers house and payment of rentation for teachers houses done.. Paying allowances for monitoring done	teachers' houses at finishing level	Completion of the teachers house and payment of rentation for teachers houses done	teachers' houses at finishing level
281504 Monitoring, Supervision & Appraisal of capital works	2,000	400	20 %	400

Vote:776 Busia Municipal Council

Quarter1

312102 Residential Buildings	57,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,000	400	1 %	400
External Financing:	0	0	0 %	0
Total:	59,000	400	1 %	400

Reasons for over/under performance: no challenges

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(43) desks supplied to schools	(0) under procurement process	(0)desks supplied to schools	(0)under procurement process
Non Standard Outputs:	School desks supplied to schools	under procurement process	School desks supplied to schools	under procurement process
312203 Furniture & Fixtures	6,560	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,560	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,560	0	0 %	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:	secondary school teachers at Busia SS paid salaries	secondary school teachers at Busia SS paid salaries	Secondary school teachers at Busia SS paid salaries	secondary school teachers at Busia SS paid salaries
211101 General Staff Salaries	368,220	75,886	21 %	75,886
Wage Rect:	368,220	75,886	21 %	75,886
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	368,220	75,886	21 %	75,886

Reasons for over/under performance: no challenges

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

No. of students enrolled in USE	(3449) students enrolled in USE	(2500) students enroled in USE in BMC	(3449) Students enrolled in USE	(2500)students enroled in USE in BMC
No. of teaching and non teaching staff paid	(39) Teachers and non teaching staff at Busia SS paid salaries	(39) Teachers and non teaching staff at Busia SS paid salaries	(39)Teachers and non teaching staff at Busia SS paid salaries	(39)Teachers and non teaching staff at Busia SS paid salaries
No. of students passing O level	(2000) students passed o'level	(0) not planned	(2000)Students passed o'level	(0)not planned

Vote:776 Busia Municipal Council

Quarter1

No. of students sitting O level	(2600) students sitting O'level	()	(2600)Students sitting O'level	()
Non Standard Outputs:	USE grants transfered to schools		USE grants transfered to schools	
263104 Transfers to other govt. units (Current)	466,627	162,461	35 %	162,461
Wage Rect:	0	0	0 %	0
Non Wage Rect:	466,627	162,461	35 %	162,461
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	466,627	162,461	35 %	162,461

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	4 stance latrine constructed at Busia SS	Under procurement process	4 stance latrine constructed at Busia SS	Under procurement process
281504 Monitoring, Supervision & Appraisal of capital works	1,500	240	16 %	240
312101 Non-Residential Buildings	16,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,500	240	1 %	240
External Financing:	0	0	0 %	0
Total:	17,500	240	1 %	240

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:	Allowances for inspection and monitoring schools paid. Fuel and office equipment purchased. Motor cycles repaired and maintained. Airtime for IFMS purchased and perdiem paid for officers on travel	allowances for inspection and monitoring of schools paid. fuel and airtime procured.	Allowances for inspection and monitoring schools paid. Fuel,airtime and uniforms for scouts procured. Perdiem for study tour, travels to ministry and transport expenses in land paid. Annual subscription for co-curricular activities and meals for participants paid. Motor cycles maintained. Airtime for IFMS purchased	allowances for inspection and monitoring of schools paid. fuel and airtime procured.
211103 Allowances (Incl. Casuals, Temporary)	18,604	1,920	10 %	1,920

Vote:776 Busia Municipal Council

Quarter1

221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	3,600	684	19 %	684
227004 Fuel, Lubricants and Oils	4,797	1,199	25 %	1,199
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	3,803	14 %	3,803
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	3,803	14 %	3,803

Reasons for over/under performance: no challenges

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	allowances for monitoring schools paid. staff training allowances paid. meals and refreshments for meetings paid for. fuel for monitoring schools purchased	allowances for monitoring schools paid. staff training allowances paid. meals and refreshments for meetings paid for. fuel for monitoring schools purchased		
211103 Allowances (Incl. Casuals, Temporary)	4,500	0	0 %	0
221003 Staff Training	1,500	0	0 %	0
228004 Maintenance – Other	1,660	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,660	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,660	0	0 %	0

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	uniforms for scouts purchased, transport for participating teams paid . meals for participants during competitions paid for. subscription fees for sporting activities paid.	mealas paid for during sports competitions	Meals for participants during sports competitions paid.	mealas paid for during sports competitions	
224005 Uniforms, Beddings and Protective Gear	2,000	0	0 %		0

Vote:776 Busia Municipal Council

Quarter1

227001 Travel inland	8,607	2,140	25 %	2,140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,607	2,140	20 %	2,140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,607	2,140	20 %	2,140
Reasons for over/under performance: no challenges				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Salaries for Education staff paid. repair and maintenance of latrines done at Busia Border p/s	supervision of capital projects done environmental screening of projects done.	Salaries for Education staff paid. Monitoring and supervision of development projects done. Environmental screening of projects done. Engineering designs done.	Salaries for Education staff paid salaries. monitoring and supervision of capital projects done environmental screening of projects done.
211101 General Staff Salaries	44,663	4,578	10 %	4,578
228004 Maintenance – Other	5,000	0	0 %	0
Wage Rect:	44,663	4,578	10 %	4,578
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,663	4,578	9 %	4,578
Reasons for over/under performance: No challenges				
Total For Education : Wage Rect:	1,654,329	366,791	22 %	366,791
Non-Wage Reccurent:	665,105	210,510	32 %	210,510
GoU Dev:	94,060	640	1 %	640
Donor Dev:	0	0	0 %	0
Grand Total:	2,413,494	577,941	23.9 %	577,941

Vote:776 Busia Municipal Council

Quarter1

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					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Specialized technical plants and equipment s hired for road works			Specialized technical plants and equipment s hired for road works	
228002 Maintenance - Vehicles	94,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	94,500	0	0 %		0
External Financing:	0	0	0 %		0
Total:	94,500	0	0 %		0
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salaries paid to staff Fuel for generator procured	Salaries for staff paid, Roads committee facilitated. Roads disilted(amasi-mafabi, tax park, samia bugwe, trans-link, Jacob ariada, ogeema, miracle, nangwe and okumu oriek roads disilted)		Salaries paid to staff Fuel for generator procured	Salaries for staff paid, Roads committee facilitated. Roads disilted(amasi-mafabi, tax park, samia bugwe, trans-link, Jacob ariada, ogeema, miracle, nangwe and okumu oriek roads disilted)
211101 General Staff Salaries	128,640	31,585	25 %		31,585
227004 Fuel, Lubricants and Oils	4,607	1,150	25 %		1,150
Wage Rect:	128,640	31,585	25 %		31,585
Non Wage Rect:	4,607	1,150	25 %		1,150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	133,247	32,735	25 %		32,735
Reasons for over/under performance: Nil					
Lower Local Services					
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)					
N/A					
Non Standard Outputs:	Municipal roads upgraded to bitumen standard			Municipal roads upgraded to bitumen standard	

Vote:776 Busia Municipal Council**Quarter1**

263206 Other Capital grants	8,196,861	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,196,861	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,196,861	0	0 %	0

Reasons for over/under performance:

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(20) 20.6 km of drainage disilted,	(22.75) Grass cutting/slashing, fill potholes, unblock drains and culverts, weeding on shoulders, inspection and removal of obstructions.	(4.98) Drainage disilted	(22.75) Grass cutting/slashing, fill potholes, unblock drains and culverts, weeding on shoulders, inspection and removal of obstructions.
Length in Km of District roads periodically maintained	(6) Aryada, Mugeni, Tanga, Nyangweso, Elizabeth, Mugungu, Rajab-Benesa, Ogema and Busia SS roads stone pitched,	(0) None	(1.5) Aryada, Mugeni, Tanga, Nyangweso, Elizabeth, Mugungu, Rajab-Benesa, Ogema and Busia SS roads stone pitched,	(0) None
No. of bridges maintained	(0) N/A	(0) N/A	(0) N/A	(0) N/A
Non Standard Outputs:	Road gang wages paid, Mechanical imprest paid and major Schedules procured. Administrative cost met in terms of preparing reports and distribution to relevant authorities, monitoring by stakeholders.	Roads gang wages paid, mechanical imprest paid.	Road gang wages paid, Mechanical imprest paid and major Schedules procured. Administrative cost met in terms of preparing reports and distribution to relevant authorities, monitoring by stakeholders.	Roads gang wages paid, mechanical imprest paid.

263206 Other Capital grants	753,751	20,216	3 %	20,216
Wage Rect:	0	0	0 %	0
Non Wage Rect:	753,751	20,216	3 %	20,216
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	753,751	20,216	3 %	20,216

Reasons for over/under performance:

Capital Purchases**Output : 048175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Investment profile developed		Investment profile developed	
281503 Engineering and Design Studies & Plans for capital works	34,364	0	0 %	0

Vote:776 Busia Municipal Council

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,364	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,364	0	0 %	0
Reasons for over/under performance:				
Programme : 0482 District Engineering Services				
Capital Purchases				
Output : 048281 Construction of public Buildings				
N/A				
Non Standard Outputs:	Office block construction continued.	Not implemented	Office block construction continued.	Not implemented
312101 Non-Residential Buildings	13,332	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,332	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,332	0	0 %	0
Reasons for over/under performance: Not implemented				
Programme : 0483 Municipal Services				
Higher LG Services				
Output : 048302 Maintenance of Urban Infrastructure				
N/A				
Non Standard Outputs:	4 PPC meetings held; Illegal structures, kiosks and stalls removed; 4 Community sensitization meetings held; Consultations made and reports submitted to Ministry; and Physical development (Structure) Plan reviewed/prepared	3 PPC meetings held	4 PPC meetings held; Illegal structures, kiosks and stalls removed; 4 Community sensitization meetings held; Consultations made and reports submitted to Ministry; and Physical development (Structure) Plan reviewed/prepared	3 PPC meetings held
225001 Consultancy Services- Short term	64,432	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,432	0	0 %	0
External Financing:	0	0	0 %	0
Total:	64,432	0	0 %	0
Reasons for over/under performance:				

Vote:776 Busia Municipal Council

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated					
No of streetlights installed	(32) Street Lighting Facilities Construction and Rehabilitation	(0) Not implemented		(8)Street Lighting Facilities Construction and Rehabilitation	(0)Not implemented
Non Standard Outputs:	Street Lighting Facilities Construction and Rehabilitation	Not implemented		N/A	Not implemented
312104 Other Structures	217,530	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	217,530	0	0 %		0
External Financing:	0	0	0 %		0
Total:	217,530	0	0 %		0
Reasons for over/under performance:	Nil				
Total For Roads and Engineering : Wage Rect:	128,640	31,585	25 %		31,585
Non-Wage Reccurent:	758,358	21,366	3 %		21,366
GoU Dev:	8,621,018	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	9,508,017	52,951	0.6 %		52,951

Vote:776 Busia Municipal Council

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries paid to staff, study tours and consultations lead Agencies and Authorities conducted	Salaries paid to staff, Development projects screened, Noise polluters served with improvement notices - One loud speakers from a noise polluter was impounded and held for month Promoters/ Exhibitions regulated		Salaries paid to staff, study tours and consultations lead Agencies and Authorities conducted	Salaries paid to staff, Development projects screened, Noise polluters served with improvement notices - One loud speakers from a noise polluter was impounded and held for month Promoters/ Exhibitions regulated
211101 General Staff Salaries	27,600	6,600	24 %		6,600
211103 Allowances (Incl. Casuals, Temporary)	2,764	640	23 %		640
Wage Rect:	27,600	6,600	24 %		6,600
Non Wage Rect:	2,764	640	23 %		640
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,364	7,240	24 %		7,240
Reasons for over/under performance:	Nil				
Total For Natural Resources : Wage Rect:	27,600	6,600	24 %		6,600
Non-Wage Reccurent:	2,764	640	23 %		640
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	30,364	7,240	23.8 %		7,240

Vote:776 Busia Municipal Council

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Celebration of International Days of Special Interest Groups Meetings of youth and women councils facilitated Handling probation cases	Meetings of youth and women councils facilitated		Celebration of International Days of Special Interest Groups done. Meetings of youth and women councils facilitated Handling probation cases	Meetings of youth and women councils facilitated
211103 Allowances (Incl. Casuals, Temporary)	2,861	500	17 %		500
222001 Telecommunications	200	50	25 %		50
227004 Fuel, Lubricants and Oils	139	35	25 %		35
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,200	585	18 %		585
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,200	585	18 %		585
Reasons for over/under performance: Nil					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Departmental salaries paid	Departmental salaries paid		Departmental salaries paid	Departmental salaries paid
211101 General Staff Salaries	25,118	5,512	22 %		5,512
Wage Rect:	25,118	5,512	22 %		5,512
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,118	5,512	22 %		5,512
Reasons for over/under performance:					
Output : 108106 Support to Public Libraries					
N/A					

Vote:776 Busia Municipal Council

Quarter1

Non Standard Outputs:	Communities sensitized on the use of the public library Newspapers, text books and office supplies procured Travel inland facilitated	Procurement of newspapers Internet bandwidth procured Travel inland facilitated	Communities sensitized on the use of the public library, Newspapers, text books and office supplies procured, Travel inland facilitated.	Procurement of newspapers Internet bandwidth procured Travel inland facilitated
211103 Allowances (Incl. Casuals, Temporary)	2,416	420	17 %	420
221007 Books, Periodicals & Newspapers	2,464	364	15 %	364
221012 Small Office Equipment	354	0	0 %	0
222001 Telecommunications	600	150	25 %	150
227004 Fuel, Lubricants and Oils	926	228	25 %	228
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,760	1,162	17 %	1,162
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,760	1,162	17 %	1,162
Reasons for over/under performance: Nil				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender mainstreaming training carried out		Gender mainstreaming training carried out	
221002 Workshops and Seminars	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400	0	0 %	0
Reasons for over/under performance:				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) Quarterly meetings for the youth council	()	(1)Quarterly meetings for the youth council	()
Non Standard Outputs:	Youth groups supported with YLP funds		Youth groups supported with YLP funds	
211103 Allowances (Incl. Casuals, Temporary)	12,436	0	0 %	0
221006 Commissions and related charges	132,258	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	144,693	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	144,693	0	0 %	0
Reasons for over/under performance:				

Vote:776 Busia Municipal Council

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108110 Support to Disabled and the Elderly					
N/A					
Non Standard Outputs:	PWD groups supported with special grant Disability and elderly council meetings facilitated Celebration of International Day of Disability	Disabled and elderly council meetings facilitated		PWD groups supported with special grant Disability and elderly council meetings facilitated Celebration of International Day of Disability	Disabled and elderly council meetings facilitated
211103 Allowances (Incl. Casuals, Temporary)	1,888	288	15 %		288
221009 Welfare and Entertainment	1,400	150	11 %		150
227004 Fuel, Lubricants and Oils	78	12	15 %		12
282101 Donations	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,366	450	6 %		450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,366	450	6 %		450
Reasons for over/under performance:					
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:	Office furniture procured			Office furniture 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
External Financing:	0	0	0 %		0
Total:	1,008	0	0 %		0
Reasons for over/under performance:					
Total For Community Based Services : Wage Rect:	25,118	5,512	22 %		5,512
Non-Wage Reccurent:	162,420	2,196	1 %		2,196
GoU Dev:	1,008	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	188,546	7,708	4.1 %		7,708

Vote:776 Busia Municipal Council

Quarter1

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:	Salaries paid to Planning Staff, PBS quarterly reports prepared, BFP prepared for FY 2020/2021, Draft and final budgets for FY 2020/2021 prepared, submissions made to the ministry and other government agencies and consultations done of planning issues for FY 2020/2021.				
Non Standard Outputs:	Salaries paid to Planning Staff, PBS quarterly reports prepared, BFP prepared for FY 2020/2021, Draft and final budgets for FY 2020/2021 prepared, submissions made to the ministry and other government agencies and consultations done of planning issues.	Q1 2019/20 quarterly performance reports prepared and submitted to MOFPED and line Ministries , FY 2019/20 performance contract prepared and submitted to MOFPED. Consultations to MOFPED conducted. Attended 2 meetings with National Planning Authority to review guidelines for preparing NPD III and harnessing the DD in the NDP III. Internet data procured for use of the PBS. Three TPC meetings conducted		Salaries paid to Planning Staff, PBS quarterly reports prepared, BFP prepared for FY 2020/2021, Draft and final budgets for FY 2020/2021 prepared, submissions made to the ministry and other government agencies and consultations done of planning issues.	Q1 2019/20 quarterly performance reports prepared and submitted to MOFPED and line Ministries , FY 2019/20 performance contract prepared and submitted to MOFPED. Consultations to MOFPED conducted. Attended 2 meetings with National Planning Authority to review guidelines for preparing NPD III and harnessing the DD in the NDP III. Internet data procured for use of the PBS. Three TPC meetings conducted
Non Standard Outputs:	Salaries paid to staff in planning, consultations				
211101 General Staff Salaries	27,600	0	0 %		0
211103 Allowances (Incl. Casuals, Temporary)	8,231	2,140	26 %		2,140

Vote:776 Busia Municipal Council**Quarter1**

222001 Telecommunications	720	180	25 %	180
Wage Rect:	27,600	0	0 %	0
Non Wage Rect:	8,951	2,320	26 %	2,320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,551	2,320	6 %	2,320
Reasons for over/under performance:	The under performance in Q1 was because the Senior Planner didn't access salary for the period July-September 2019			
<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>8,951</i>	<i>2,320</i>	<i>26 %</i>	<i>2,320</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>36,551</i>	<i>2,320</i>	<i>6.3 %</i>	<i>2,320</i>

Vote:776 Busia Municipal Council

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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, Quarterly audits conducted and reports produced, Reports submitted to relevant authorities.	Salaries paid to audit staff, Quarter IV audit report for FY 2018/2019 produced and submitted to Office of Auditor General and Internal Auditor General, Works and education development projects for Quarter One FY 2019/2020 monitored.		Payment of salaries to audit staff, Quarterly audits conducted and reports produced, Reports submitted to relevant authorities.	Salaries paid to audit staff, Quarter IV audit report for FY 2018/2019 produced and submitted to Office of Auditor General and Internal Auditor General, Works and education development projects for Quarter One FY 2019/2020 monitored.
211101 General Staff Salaries	22,777	2,398	11 %		2,398
211103 Allowances (Incl. Casuals, Temporary)	9,331	3,588	38 %		3,588
222001 Telecommunications	720	180	25 %		180
227001 Travel inland	2,399	650	27 %		650
228004 Maintenance – Other	1,000	0	0 %		0
Wage Rect:	22,777	2,398	11 %		2,398
Non Wage Rect:	13,450	4,418	33 %		4,418
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,227	6,816	19 %		6,816
Reasons for over/under performance:					
Total For Internal Audit : Wage Rect:	22,777	2,398	11 %		2,398
Non-Wage Reccurent:	13,450	4,418	33 %		4,418
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	36,227	6,816	18.8 %		6,816

Vote:776 Busia Municipal Council

Quarter1

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	Supervision and enforcement of movement permits done and reports produced.	Salaries paid to staff in Trade department, Update of Business register.		Supervision and enforcement of movement permits done and reports produced.	Salaries paid to staff in Trade department, Update of Business register.
211101 General Staff Salaries	11,411	2,629	23 %		2,629
211103 Allowances (Incl. Casuals, Temporary)	4,498	1,100	24 %		1,100
Wage Rect:	11,411	2,629	23 %		2,629
Non Wage Rect:	4,498	1,100	24 %		1,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,908	3,729	23 %		3,729
Reasons for over/under performance: Nil					
Output : 068303 Market Linkage Services					
N/A					
Non Standard Outputs:	Jinja agricultural show and other agricultural shows attended			N/A	
211103 Allowances (Incl. Casuals, Temporary)	480	0	0 %		0
227001 Travel inland	270	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	750	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	750	0	0 %		0
Reasons for over/under performance:					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					
Non Standard Outputs:	Businesses inspected for compliance with the law and petty foreign trades registered.			Businesses inspected for compliance with the law and petty foreign trades registered.	
211103 Allowances (Incl. Casuals, Temporary)	960	0	0 %		0

Vote:776 Busia Municipal Council

Quarter1

227001 Travel inland	540	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance:				
Output : 068306 Industrial Development Services				
N/A				
Non Standard Outputs:	Community trained on value addition.	Pick by laws from Ministry of Trade for cooperatives and SACCOs.	Community trained on value addition.	Pick by laws from Ministry of Trade for cooperatives and SACCOs.
211103 Allowances (Incl. Casuals, Temporary)	480	120	25 %	120
227001 Travel inland	270	60	22 %	60
Wage Rect:	0	0	0 %	0
Non Wage Rect:	750	180	24 %	180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	750	180	24 %	180
Reasons for over/under performance:				
<i>Total For Trade, Industry and Local Development :</i>	<i>11,411</i>	<i>2,629</i>	<i>23 %</i>	<i>2,629</i>
<i>Wage Rect:</i>				
<i>Non-Wage Recurrent:</i>	<i>7,498</i>	<i>1,280</i>	<i>17 %</i>	<i>1,280</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>18,908</i>	<i>3,909</i>	<i>20.7 %</i>	<i>3,909</i>

Vote:776 Busia Municipal Council

Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Western Division				4,494,578	360,966
Sector : Agriculture				12,857	0
<i>Programme : Agricultural Extension Services</i>				12,857	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				12,857	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	South West Youth resource centre	Sector Development Grant		12,857	0
Sector : Works and Transport				3,773,654	20,216
<i>Programme : District, Urban and Community Access Roads</i>				3,542,792	20,216
Lower Local Services					
<i>Output : Urban roads upgraded to Bitumen standard (LLS)</i>				2,754,677	0
Item : 263206 Other Capital grants					
Consultancy services	South West Busia Municipal Council	Urban Discretionary Development Equalization Grant		1,219,283	0
Akaka Road	South West Western Division	Urban Discretionary Development Equalization Grant		1,535,394	0
<i>Output : District Roads Maintenance (URF)</i>				753,751	20,216
Item : 263206 Other Capital grants					
Routine Mechanized Maintenance of Roads 37.45km, Routine Mechanized Maintenance of Roads 20.6km, Wages for the road gang, Major schedule procurement, Mechanical imprest, General Administrative Expenses,, Water Pump,Mowing Machines, digital Camera	South West Busia Municipal Council	Other Transfers from Central Government		753,751	20,216
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				34,364	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Land Surveys-485	South West Busia Municipal Council	Urban Discretionary Development Equalization Grant		34,364	0
<i>Programme : District Engineering Services</i>				13,332	0
Capital Purchases					

Vote:776 Busia Municipal Council**Quarter1**

Output : Construction of public Buildings			13,332	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	South West Busia Municipal Council	Urban Discretionary Development Equalization Grant	13,332	0
Programme : Municipal Services			217,530	0
Capital Purchases				
Output : Street Lighting Facilities Constructed and Rehabilitated			217,530	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	South West Busia MC	Locally Raised Revenues	72,000	0
Construction Services - Energy Installations-394	South West Busia Municipal Council	Urban Discretionary Development Equalization Grant	145,530	0
Sector : Education			492,968	330,420
Programme : Pre-Primary and Primary Education			79,661	167,719
Higher LG Services				
Output : Primary Teaching Services			0	147,349
Item : 211101 General Staff Salaries				
-	North B	Sector Conditional Grant (Wage)	0	147,349
-	South West	Sector Conditional Grant (Wage)	0	147,349
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			68,661	20,370
Item : 263104 Transfers to other govt. units (Current)				
Buchicha p/s	North B Buchicha p/s	Sector Conditional Grant (Non-Wage)	21,647	5,670
Busia Int. p/s	South West Busia Int P/S	Sector Conditional Grant (Non-Wage)	22,871	6,100
Madibira p/s	South West Madibira p/s	Sector Conditional Grant (Non-Wage)	24,143	8,600
Capital Purchases				
Output : Latrine construction and rehabilitation			11,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	South West Busia SS	Sector Development Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	North B Buchicha p/s	Sector Development Grant	10,000	0
Programme : Secondary Education			413,308	162,701

Vote:776 Busia Municipal Council

Quarter1

Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			395,808	162,461
Item : 263104 Transfers to other govt. units (Current)				
Busia SS	South West Busia SS	Sector Conditional Grant (Non-Wage)	260,008	162,461
Howard High School	South West Howard High School	Sector Conditional Grant (Non-Wage)	52,800	0
St. John SS	North B St. John SS	Sector Conditional Grant (Non-Wage)	83,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			17,500	240
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	South West Busia SS	Sector Development - Grant	1,500	240
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	South West Busia SS	Sector Development Grant	16,000	0
Sector : Health			197,362	0
Programme : Primary Healthcare			197,362	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			197,362	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	North A Busia MC HC IV	Sector Development Grant	1,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	North B Busia Health Center IV	Sector Development Grant	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	North A Busia MC HC IV	Sector Development Grant	3,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	North A Busia HC IV	Sector Development Grant	179,362	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	North A Busia MC HC IV	Sector Development Grant	12,000	0
Sector : Social Development			1,008	0
Programme : Community Mobilisation and Empowerment			1,008	0

Vote:776 Busia Municipal Council

Quarter1

Capital Purchases				
Output : Administrative Capital			1,008	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	North A Youth resource centre	Urban Unconditional Grant (Non-Wage)	1,008	0
Sector : Public Sector Management			16,729	10,330
Programme : District and Urban Administration			16,729	10,330
Lower Local Services				
Output : Lower Local Government Administration			10,063	10,330
Item : 263104 Transfers to other govt. units (Current)				
Western Division	South West Madibira A	Locally Raised Revenues	10,063	10,330
Capital Purchases				
Output : Administrative Capital			6,666	0
Item : 312213 ICT Equipment				
ICT - Workstation Computers (PC)-862	South West Busia Municipal Council	Urban Discretionary Development Equalization Grant	6,666	0
LCIII : Eastern Division			5,671,836	138,657
Sector : Works and Transport			5,442,184	0
Programme : District, Urban and Community Access Roads			5,442,184	0
Lower Local Services				
Output : Urban roads upgraded to Bitumen standard (LLS)			5,442,184	0
Item : 263206 Other Capital grants				
Market Square Road 1.124km, Obernester road 0.48km and Busia s.s	North C Eastern Division	Urban Discretionary Development Equalization Grant	5,442,184	0
Sector : Education			209,526	125,951
Programme : Pre-Primary and Primary Education			138,707	125,951
Higher LG Services				
Output : Primary Teaching Services			0	103,815
Item : 211101 General Staff Salaries				
-	Central	Sector Conditional Grant (Wage)	0	103,815
-	South East	Sector Conditional Grant (Wage)	0	103,815
-	Central	Sector Conditional Grant (Wage)	0	103,815

Vote:776 Busia Municipal Council

Quarter1

-	North East A	Sector Conditional Grant (Wage)	0	103,815
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			73,147	21,736
Item : 263104 Transfers to other govt. units (Current)				
Arubaine p/s	North East A Arubaine p/s	Sector Conditional Grant (Non-Wage)	15,753	5,200
Busia Border p/s	Central Busia Border p/s	Sector Conditional Grant (Non-Wage)	18,897	5,800
Marachi p/s	South East Marachi p/s	Sector Conditional Grant (Non-Wage)	18,891	5,296
Mawero E p/s	North C Mawero E p/s	Sector Conditional Grant (Non-Wage)	19,606	5,440
Capital Purchases				
Output : Teacher house construction and rehabilitation			59,000	400
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Busia Border P/S	Sector Development - Grant	2,000	400
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Central Busia Border p/s	Sector Development - Grant	57,000	0
Output : Provision of furniture to primary schools			6,560	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Central Busia Border p/s	Sector Development Grant	6,560	0
Programme : Secondary Education			70,819	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			70,819	0
Item : 263104 Transfers to other govt. units (Current)				
Bananda High School	North C Bananda High School	Sector Conditional Grant (Non-Wage)	70,819	0
Sector : Public Sector Management			20,126	12,706
Programme : District and Urban Administration			20,126	12,706
Lower Local Services				
Output : Lower Local Government Administration			20,126	12,706
Item : 263104 Transfers to other govt. units (Current)				
Eastern Division	North C Mawero East A	Locally Raised Revenues	20,126	12,706
LCIII : Missing Subcounty			48,697	123,223

Vote:776 Busia Municipal Council**Quarter1**

Sector : Education			0	111,048
<i>Programme : Pre-Primary and Primary Education</i>			0	35,163
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	35,163
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	35,163
<i>Programme : Secondary Education</i>			0	75,886
Higher LG Services				
<i>Output : Secondary Teaching Services</i>			0	75,886
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	75,886
Sector : Health			48,697	12,174
<i>Programme : Primary Healthcare</i>			48,697	12,174
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			48,697	12,174
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIA MUNICIPAL HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	48,697	12,174