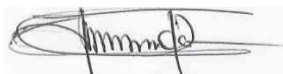

Vote:776 Busia Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:776 Busia Municipal Council for FY 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: 27/04/2020

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

Vote:776 Busia Municipal Council**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	434,839	277,018	64%
Discretionary Government Transfers	9,825,294	895,301	9%
Conditional Government Transfers	3,446,965	2,649,946	77%
Other Government Transfers	903,847	407,727	45%
External Financing	300,000	61,780	21%
Total Revenues shares	14,910,945	4,291,772	29%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	758,429	579,943	519,229	76%	68%	90%
Finance	285,523	161,572	137,162	57%	48%	85%
Statutory Bodies	238,824	160,662	144,045	67%	60%	90%
Production and Marketing	125,215	90,895	86,021	73%	69%	95%
Health	1,111,696	713,930	453,803	64%	41%	64%
Education	2,413,494	1,827,922	1,693,414	76%	70%	93%
Roads and Engineering	9,650,345	630,087	442,642	7%	5%	70%
Natural Resources	30,364	22,773	21,210	75%	70%	93%
Community Based Services	205,367	38,203	24,713	19%	12%	65%
Planning	36,551	27,288	26,450	75%	72%	97%
Internal Audit	36,227	27,170	16,869	75%	47%	62%
Trade, Industry and Local Development	18,908	11,328	13,506	60%	71%	119%
Grand Total	14,910,945	4,291,772	3,579,065	29%	24%	83%
<i>Wage</i>	2,828,350	2,163,563	2,039,557	76%	72%	94%
<i>Non-Wage Recurrent</i>	2,494,612	1,528,798	1,414,803	61%	57%	93%
<i>Domestic Devt</i>	9,287,983	537,631	124,706	6%	1%	23%
<i>Donor Devt</i>	300,000	61,780	0	21%	0%	0%

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

By end of Q3 of FY 2019/20, Busia MC had received a total of 4,291,772,000/= as grants from the Central Government which is a revenue performance of 29%. Of this, 895,301,000/- were discretionary government transfers, 2,649,946,000/= were conditional government transfers, 407,727,000/= were other government transfers, and 61,780,000/= were donor funds. Busia Municipal Council did not receive any advance of LR from MOFPED in this period since it hadn't cleared the Q2 advance. However some LR collected to a tune of 47 million collected in Q3 was not warranted as the MC was still paying back the advance of LR for Q2. Cumulatively, the expenditure was 3,579,065,000/=. Of which 2,039,557,000/= was spent on salaries, Here on the PBS, expenditures on USMID –AF activities are not included since the USMID-AF funds were not uploaded on the system. In Q3 alone the total expenditure was 1,387,424,000/=. of which 26,512,000/= was spent on Production sector, 209,470,000/= was spent on works and transport, 4,569,000/= was spent on trade and industry, 649,145,000/= was spent on education, 167,624,000/= on health, 7,130,000/= on water and environment 7,89,000/= on community services, 272,501,000/= on public sector management including planning, and 42,576,000/= accountability.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	434,839	277,018	64 %
Local Services Tax	31,000	14,977	48 %
Land Fees	30,000	11,436	38 %
Local Hotel Tax	25,300	13,802	55 %
Business licenses	44,619	28,793	65 %
Park Fees	61,968	28,296	46 %
Property related Duties/Fees	72,000	3,908	5 %
Advertisements/Bill Boards	10,500	315	3 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	2,766	0 %
Registration of Businesses	0	15	0 %
Market /Gate Charges	110,496	64,225	58 %
Other Fees and Charges	33,560	108,485	323 %
Lock-up Fees	15,396	0	0 %
2a. Discretionary Government Transfers	9,825,294	895,301	9 %
Urban Unconditional Grant (Non-Wage)	297,461	223,096	75 %
Urban Unconditional Grant (Wage)	617,137	462,852	75 %
Urban Discretionary Development Equalization Grant	8,910,696	209,353	2 %
2b. Conditional Government Transfers	3,446,965	2,649,946	77 %
Sector Conditional Grant (Wage)	2,211,213	1,700,710	77 %
Sector Conditional Grant (Non-Wage)	779,055	529,699	68 %
Sector Development Grant	304,278	304,278	100 %
Salary arrears (Budgeting)	3,778	3,778	100 %
Pension for Local Governments	65,675	49,256	75 %
Gratuity for Local Governments	82,966	62,224	75 %
2c. Other Government Transfers	903,847	407,727	45 %
Support to PLE (UNEB)	5,403	3,717	69 %
Uganda Road Fund (URF)	753,751	402,228	53 %

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Uganda Women Entrepreneurship Program(UWEP)	0	0	0 %
Youth Livelihood Programme (YLP)	144,693	1,782	1 %
Other	0	0	0 %
3. External Financing	300,000	61,780	21 %
Jhpiego Corporation	300,000	61,780	21 %
Total Revenues shares	14,910,945	4,291,772	29 %

Cumulative Performance for Locally Raised Revenues

BMC didn't fully remit the LR received in Q2. Therefore in Q3, MOFPED never made any advance of LR to BMC. Much as the MC collected some LR, this was used to pay up the advance received in Q2

Cumulative Performance for Central Government Transfers

Deviations in the cumulative receipts against the approved budget were due to:

- 1) Under production and marketing department, less funds were warranted in both Q1 and Q2 and so in the Q3 more funds were warranted.
- 2) The MC received funding for UPE and USE
- 3)The MC did not receive funding for USMID-AF for Q3. What was warranted is what came in Q1 and Q2

Cumulative Performance for Other Government Transfers

No PLE funds were received in the period since the fund is received once in a FY. The MC also received only 152,961,115/= under URF slightly less than what was planned for in this period. No fund were received under YLP ad UWEP in this period

Cumulative Performance for External Financing

Japhiego released only 33,790,000/= to BMC, which less than what was planned

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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	81,067	73 %	27,646	24,844	90 %
District Production Services	14,630	4,954	34 %	3,657	1,668	46 %
Sub- Total	125,215	86,021	69 %	31,304	26,512	85 %
Sector: Works and Transport						
District, Urban and Community Access Roads	9,355,051	442,642	5 %	2,338,763	209,470	9 %
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	442,642	5 %	2,412,586	209,470	9 %
Sector: Tourism, Trade and Industry						
Commercial Services	18,908	13,506	71 %	4,727	4,569	97 %
Sub- Total	18,908	13,506	71 %	4,727	4,569	97 %
Sector: Education						
Pre-Primary and Primary Education	1,465,216	1,035,749	71 %	366,304	354,580	97 %
Secondary Education	852,347	618,865	73 %	213,087	279,370	131 %
Education & Sports Management and Inspection	95,931	38,801	40 %	23,983	15,194	63 %
Sub- Total	2,413,494	1,693,414	70 %	603,374	649,145	108 %
Sector: Health						
Primary Healthcare	254,340	36,521	14 %	63,585	12,173	19 %
Health Management and Supervision	857,356	417,281	49 %	214,339	155,451	73 %
Sub- Total	1,111,696	453,803	41 %	277,924	167,624	60 %
Sector: Water and Environment						
Natural Resources Management	30,364	21,210	70 %	7,591	7,130	94 %
Sub- Total	30,364	21,210	70 %	7,591	7,130	94 %
Sector: Social Development						
Community Mobilisation and Empowerment	205,367	24,713	12 %	51,342	7,898	15 %
Sub- Total	205,367	24,713	12 %	51,342	7,898	15 %
Sector: Public Sector Management						
District and Urban Administration	758,429	519,229	68 %	189,607	228,164	120 %
Local Statutory Bodies	238,824	144,045	60 %	59,706	35,127	59 %
Local Government Planning Services	36,551	26,450	72 %	9,138	9,210	101 %
Sub- Total	1,033,805	689,724	67 %	258,451	272,501	105 %
Sector: Accountability						
Financial Management and Accountability(LG)	285,523	137,162	48 %	71,381	36,977	52 %
Internal Audit Services	36,227	16,869	47 %	9,057	5,599	62 %

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	<i>Sub- Total</i>	321,751	154,031	48 %	80,438	42,576	53 %
Grand Total		14,910,945	3,579,065	24 %	3,727,736	1,387,424	37 %

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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	474,512	91%	129,950	115,524	89%
Gratuity for Local Governments	82,966	62,224	75%	20,741	20,741	100%
Locally Raised Revenues	134,217	129,522	97%	33,554	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,855	0	0%	2,964	0	0%
Pension for Local Governments	65,675	49,256	75%	16,419	16,419	100%
Salary arrears (Budgeting)	3,778	3,778	100%	944	0	0%
Urban Unconditional Grant (Non-Wage)	36,858	91,393	248%	9,215	32,251	350%
Urban Unconditional Grant (Wage)	184,453	138,340	75%	46,113	46,113	100%
Development Revenues	238,627	105,430	44%	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	105,430	45%	58,693	35,143	60%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Total Revenues shares	758,429	579,943	76%	189,607	150,668	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	184,453	99,720	54%	46,113	32,297	70%
Non Wage	335,349	339,597	101%	83,837	160,723	192%
Development Expenditure						
Domestic Development	238,627	79,912	33%	59,657	35,143	59%
External Financing	0	0	0%	0	0	0%
Total Expenditure	758,429	519,229	68%	189,607	228,164	120%
C: Unspent Balances						
Recurrent Balances		35,195	7%			

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Wage	38,620		
Non Wage	-3,425		
Development Balances	25,518	24%	
Domestic Development	25,518		
External Financing	0		
Total Unspent	60,714	10%	

Summary of Workplan Revenues and Expenditure by Source

The department was allocated shs 150,668,000/= (79%) of the approved budget in Q3. Of this, shs 20,741,000/= (100%) was gratuity for LG, shs 16,419,000/= was pension for LG, 32,251,000/= was urban unconditional grant NW, 46,113,000/= was urban unconditional grant wage, 35,143,000/= was urban DDEG. The department spent 262,779,000/= of it allocation in Q3, of which 32,297,000/= was wage recurrent and 160,723,000/= was NW recurrent and 69,758,000/= were domestic development expenditures

Reasons for unspent balances on the bank account

unspent balance are office equipment, office laptops to be procured still in procurement process, the unspent wage is for three officer that got transfer of service and salary arrears for officer who was uplifted on interdiction.

Highlights of physical performance by end of the quarter

Salaries, pension, allowances paid to staff in administration department, wages paid to support staff, meetings attended by staff, official duties done, funeral expenses met, Legal and security services paid. Water, Umeme bills paid and paid, welfare and entertainment paid and allowances paid

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*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	161,572	61%	66,012	33,325	50%
Locally Raised Revenues	127,065	63,596	50%	31,766	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,680	0	0%	920	0	0%
Urban Unconditional Grant (Non-Wage)	54,383	38,787	71%	13,596	13,596	100%
Urban Unconditional Grant (Wage)	78,918	59,188	75%	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	161,572	57%	71,381	33,325	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	78,918	54,122	69%	19,729	18,203	92%
Non Wage	185,128	78,569	42%	46,282	18,774	41%
Development Expenditure						
Domestic Development	21,477	4,471	21%	5,369	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	285,523	137,162	48%	71,381	36,977	52%
C: Unspent Balances						
Recurrent Balances						
Wage		5,067				
Non Wage		23,814				
Development Balances						
Domestic Development		-4,471				
External Financing		0				
Total Unspent		24,409	15%			

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Summary of Workplan Revenues and Expenditure by Source

In Q3, FY 2019/20, the finance department received 33,823,000/= (47%) of the Q3 approved budget. Of this, 13,596,000/= was urban un-conditional grant-NW and 19,729,000/= was wage. The department spent 39,258,000/= (55%) of the total receipts, of which 18,203,000/= was spent on wage, 18,774,000/= was non-wage recurrent.

Reasons for unspent balances on the bank account

The funds were left to accumulate for next quarter activities Some staff are on interdiction.

Highlights of physical performance by end of the quarter

Salaries for staff paid Final accounts prepared and submitted Departmental reports prepared and submitted to MOFPED.Facilitation to pick vouchers from Supplementary budget was loaded

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*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	160,662	67%	59,706	34,754	58%
Locally Raised Revenues	87,054	56,400	65%	21,764	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,755	0	0%	3,189	0	0%
Urban Unconditional Grant (Non-Wage)	73,060	54,795	75%	18,265	18,265	100%
Urban Unconditional Grant (Wage)	65,956	49,467	75%	16,489	16,489	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	238,824	160,662	67%	59,706	34,754	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	65,956	40,193	61%	16,489	13,236	80%
Non Wage	172,868	103,852	60%	43,217	21,891	51%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	238,824	144,045	60%	59,706	35,127	59%
C: Unspent Balances						
Recurrent Balances						
		16,617	10%			
Wage		9,274				
Non Wage		7,343				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		16,617	10%			

Summary of Workplan Revenues and Expenditure by Source

In Q3 of FY 2019/20, the department was allocated 34,754,000/ =(58%) of the total planned 59,706,000/=. Of the allocation, 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 35,127,000 =(59%)of which shs 13, 236, 000 was wage and 21,891 was NW.

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Reasons for unspent balances on the bank account

Unpaid allowances

Highlights of physical performance by end of the quarter

Allowances paid to politicians and staff in the department. 2 council meeting held,3 executive committee meeting held, salaries paid to political leaders . 4 standing committee meetings held, allowances paid to members of the standing committees, airtime to staff paid, councilors facilitated for exposure visit (allowances paid to all councilors.,excreta paid to councilors .

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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	78,039	69%	28,090	25,859	92%
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	32,236	75%	10,745	10,745	100%
Sector Conditional Grant (Wage)	60,456	45,342	75%	15,114	15,114	100%
Urban Unconditional Grant (Non-Wage)	921	461	50%	230	0	0%
Development Revenues	12,857	12,857	100%	3,214	4,286	133%
Sector Development Grant	12,857	12,857	100%	3,214	4,286	133%
Total Revenues shares	125,215	90,895	73%	31,304	30,145	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,456	44,799	74%	15,114	15,600	103%
Non Wage	51,903	32,655	63%	12,976	10,732	83%
Development Expenditure						
Domestic Development	12,857	8,568	67%	3,214	180	6%
External Financing	0	0	0%	0	0	0%
Total Expenditure	125,215	86,021	69%	31,304	26,512	85%
C: Unspent Balances						
Recurrent Balances		585	1%			
Wage		543				
Non Wage		42				
Development Balances		4,289	33%			
Domestic Development		4,289				
External Financing		0				
Total Unspent		4,874	5%			

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Summary of Workplan Revenues and Expenditure by Source

In Q3 FY 2019/20, the department was allocated a sum of recurrent revenues equal to shs 25,859,000/= (92%), of the planned 28,090,000/=. 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 26,512,000/=(85%), of which shs 15,600,000/= (103%) was Wage, shs 10,732,000/=(83%) was NW, Shs.180,000 (6%) spent on development.

Reasons for unspent balances on the bank account

Wage unspent is due to over allocation and development was to be paid off in Qtr 4.

Highlights of physical performance by end of the quarter

Salaries paid, Registration of agro input dealers, training farmers on improved agronomic practices, visitation of research station for technology update, capacity building of extension works, training on value addition. Farmers field tour to poultry farm in Bugiri, Jinja, fish farmers tour to kajjansi, Jinja, technical backstopping and training fish farmers on grading and sexing identification.

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*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	454,789	74%	153,584	151,262	98%
Locally Raised Revenues	1,000	1,000	100%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,281	0	0%	2,070	0	0%
Sector Conditional Grant (Non-Wage)	59,354	44,514	75%	14,839	14,837	100%
Sector Conditional Grant (Wage)	541,092	405,819	75%	135,273	135,273	100%
Urban Unconditional Grant (Non-Wage)	4,607	3,455	75%	1,152	1,152	100%
Development Revenues	497,362	259,142	52%	124,340	99,577	80%
External Financing	300,000	61,780	21%	75,000	33,790	45%
Sector Development Grant	197,362	197,362	100%	49,340	65,787	133%
Total Revenues shares	1,111,696	713,930	64%	277,924	250,839	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	541,092	405,663	75%	135,273	150,689	111%
Non Wage	73,243	48,140	66%	18,311	16,935	92%
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	453,803	41%	277,924	167,624	60%
C: Unspent Balances						
Recurrent Balances						
		986	0%			
Wage		156				
Non Wage		830				
Development Balances						
		259,142	100%			
Domestic Development		197,362				
External Financing		61,780				
Total Unspent		260,128	36%			

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Summary of Workplan Revenues and Expenditure by Source

In Q3 of FY 2019/20, the department received 151,262,000/= of the planned recurrent funds which was 98% of the planned recurrent revenue. Of this, 14,837,000/= was sector conditional grant non-wage, 135,273,000/= was sector conditional grant wage, 1,152,000/= was urban unconditional grant non-wage. The department also received 93,777,000/= as development revenue, of which 65,787,000/= was sector development grant and 33,790,000/= as external financing from Jhapiago project. The department spent 167,624,000/=, of which 150,689,000/= was spent on wage and 16,935,000/= was non –wage

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, workshops and training held Divisions supervised, fuel procured, allowances paid, council activities monitored, follow ups at the Ministries done Health workers salaries paid, Allowances paid to staff 7727 outpatients attended to, 605 deliveries conducted, 905 inpatient admissions done, 360 children <1 year immunized with DPT3, 216 children immunized with measles vaccine. Salaries and allowances paid, Supervision and monitoring of HC IV done, family planning services implemented, adolescent and youth sexual reproduction activities done

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Quarter3

*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	1,733,862	75%	579,859	678,231	117%
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	3,717	69%	1,351	0	0%
Sector Conditional Grant (Non-Wage)	655,095	436,730	67%	163,774	218,365	133%
Sector Conditional Grant (Wage)	1,609,666	1,249,549	78%	402,416	444,717	111%
Urban Unconditional Grant (Non-Wage)	4,607	7,515	163%	1,152	1,130	98%
Urban Unconditional Grant (Wage)	44,663	36,351	81%	11,166	14,020	126%
Development Revenues	94,060	94,060	100%	23,515	31,353	133%
Sector Development Grant	94,060	94,060	100%	23,515	31,353	133%
Total Revenues shares	2,413,494	1,827,922	76%	603,374	709,585	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,654,329	1,228,941	74%	413,582	433,897	105%
Non Wage	665,105	432,719	65%	166,276	214,882	129%
Development Expenditure						
Domestic Development	94,060	31,755	34%	23,515	366	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,413,494	1,693,414	70%	603,374	649,145	108%
C: Unspent Balances						
Recurrent Balances						
		72,203	4%			
Wage		56,960				
Non Wage		15,243				
Development Balances						
		62,305	66%			
Domestic Development		62,305				
External Financing		0				

Vote:776 Busia Municipal Council**Quarter3**

Total Unspent	134,508	7%	
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Summary of Workplan Revenues and Expenditure by Source

A total of 709,585,000/- was received representing 118% of the planned income for the Quarter of which 444,717,000/= was sector conditional grant-wage, 218,365,000/= was sector conditional grant non-wage, 1,130,000/= was urban unconditional grant non-wage, 14,020,000/= was urban unconditional grant wage, 31,353,000/= was sector conditional development grant. The total expenditure was 654,903,000/- representing 109% of the total planned expenditure, of which 439,656,000/- was spent on wage, 214,882,000/- was spent on non-wage while 366,000/- was development expenditures.

Reasons for unspent balances on the bank account

The unspent on NW and development was due to delays in the procurement process. The non wage unspent balance was left to accumulate for Q4. The unspent on wage was due to over allocation to the department.

Highlights of physical performance by end of the quarter

Salaries paid to primary school teachers. Secondary school teachers at Busia SS paid salaries Allowances for inspection and monitoring of schools paid. Fuel for supervision and monitoring schools procured Salaries for Education staff paid. Monitoring and supervision of development projects done

Vote:776 Busia Municipal Council

Quarter3

*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	502,164	53%	236,143	186,273	79%
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	402,228	53%	188,438	152,961	81%
Urban Unconditional Grant (Non-Wage)	4,607	3,455	75%	1,152	1,152	100%
Urban Unconditional Grant (Wage)	128,640	96,480	75%	32,160	32,160	100%
Development Revenues	8,705,771	127,923	1%	2,176,443	34,641	2%
Locally Raised Revenues	72,000	24,000	33%	18,000	0	0%
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	103,923	1%	2,137,255	34,641	2%
Total Revenues shares	9,650,345	630,087	7%	2,412,586	220,914	9%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	128,640	93,805	73%	32,160	31,810	99%
Non Wage	815,933	348,837	43%	203,983	177,660	87%
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	442,642	5%	2,412,586	209,470	9%
C: Unspent Balances						
Recurrent Balances						
		59,522	12%			
Wage		2,675				
Non Wage		56,847				
Development Balances						
		127,923	100%			

Vote:776 Busia Municipal Council**Quarter3**

Domestic Development	127,923		
External Financing	0		
Total Unspent	187,444	30%	

Summary of Workplan Revenues and Expenditure by Source

The total allocation to the department in Q3 FY 2019/20 was 220,416,000/= (9%), of which shs 186,273,000/- (79%) was recurrent revenue and shs 34,641,000/= was for development expenditures (DDEG). Of the recurrent revenues, 152,961,000/= (81%) 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

Reasons for unspent balances on the bank account

Unspent balance was due to the slow of procurement process in the period

Highlights of physical performance by end of the quarter

Salaries paid to staff, disilting of Municipal roads was done

Vote:776 Busia Municipal Council

Quarter3

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

Quarter3

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	22,773	75%	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	2,073	75%	691	691	100%
Urban Unconditional Grant (Wage)	27,600	20,700	75%	6,900	6,900	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	30,364	22,773	75%	7,591	7,591	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,600	20,000	72%	6,900	6,800	99%
Non Wage	2,764	1,210	44%	691	330	48%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	30,364	21,210	70%	7,591	7,130	94%
C: Unspent Balances						
Recurrent Balances		1,563	7%			
Wage		700				
Non Wage		863				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,563	7%			

Summary of Workplan Revenues and Expenditure by Source

Vote:776 Busia Municipal Council

Quarter3

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Salaries paid to staff, development projects screened for environmental and social effects, environmental and social compliance monitoring conducted for implemented projects, study tours to Entebbe municipal council

Vote:776 Busia Municipal Council

Quarter3

*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	38,203	20%	46,884	11,215	24%
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	1,782	1%	36,173	0	0%
Sector Conditional Grant (Non-Wage)	14,127	10,595	75%	3,532	3,532	100%
Urban Unconditional Grant (Non-Wage)	3,599	6,987	194%	900	1,404	156%
Urban Unconditional Grant (Wage)	25,118	18,838	75%	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	38,203	19%	51,342	11,215	22%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,118	16,535	66%	6,279	5,512	88%
Non Wage	162,420	8,179	5%	40,605	2,386	6%
Development Expenditure						
Domestic Development	17,829	0	0%	4,457	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	205,367	24,713	12%	51,342	7,898	15%
C: Unspent Balances						
Recurrent Balances						
Wage		2,304				
Non Wage		11,186				
Development Balances						
Domestic Development		0				

Vote:776 Busia Municipal Council**Quarter3**

External Financing	0		
Total Unspent	13,489	35%	

Summary of Workplan Revenues and Expenditure by Source

In Q3 of FY 2019/20, the community department was allocated shs 11,215,000/= (24%) of what had been planned for Q3. Of this, shs 3,532,000/= (100%) was Sector Conditional Grant(Non-Wage), shs 1,404,000/= (156%) was Urban Unconditional Grant (Non-Wage) and shs 6,279,000/=100%) was Urban Unconditional Grant(Wage). The total expenditure in the department in Q3 was 7,898,000/=(15%) /=-, of which shs 5,512,000/= (88%) was Wage and shs 2,386,000/= (6%) was NW.

Reasons for unspent balances on the bank account

Part of the unspent balance on non-wage is the PWD special grant. These monies are disbursed lumpsome in the 4th quarter

Highlights of physical performance by end of the quarter

Meetings of youth, women, PWD and elderly councils facilitated Monitoring under UWEP facilitated Internet bandwidth procured
News papers procured Photocopying under UWEP facilitated

Vote:776 Busia Municipal Council

Quarter3

*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	27,288	75%	9,138	8,763	96%
Locally Raised Revenues	1,501	1,000	67%	375	0	0%
Urban Unconditional Grant (Non-Wage)	7,450	5,588	75%	1,863	1,863	100%
Urban Unconditional Grant (Wage)	27,600	20,700	75%	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	27,288	75%	9,138	8,763	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,600	20,700	75%	6,900	6,900	100%
Non Wage	8,951	5,750	64%	2,238	2,310	103%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	36,551	26,450	72%	9,138	9,210	101%
C: Unspent Balances						
Recurrent Balances		838	3%			
Wage		0				
Non Wage		838				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		838	3%			

Summary of Workplan Revenues and Expenditure by Source

In Q3 of FY 2019/20, the planning unit was allocated 8,763,000/=(96%), of which 6,900,000/= was urban unconditional grant wage and 1,863,000/= was urban unconditional grant non-wage. The department spent 9,210,000/= of what it planned to spend, of which 2,310,000/=(103%) was urban unconditional grant non-wage and 6,900,000/= was spent on salary

Vote:776 Busia Municipal Council

Quarter3

Reasons for unspent balances on the bank account

The unspent balance on NW was left to accumulate for Q4

Highlights of physical performance by end of the quarter

In Q3 of FY 2019/20, the department achieved the following: 1) Salaries paid to Planning Staff, 2) PBS quarterly reports prepared, 3) BFP prepared for FY 2020/2021, 4) Draft budgets for FY 2020/2021 prepared, and submissions made to the ministry and other government agencies and consultations done of planning issues. 5) Data for planning collected, 6) Departments supported on how to input into the development plan, draft budgets, work plans and performance contracts compiled and bench marking trips conducted

Vote:776 Busia Municipal Council

Quarter3

*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	27,170	75%	9,057	8,557	94%
Locally Raised Revenues	2,001	1,500	75%	500	0	0%
Urban Unconditional Grant (Non-Wage)	11,449	8,587	75%	2,862	2,862	100%
Urban Unconditional Grant (Wage)	22,777	17,083	75%	5,694	5,694	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	36,227	27,170	75%	9,057	8,557	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,777	7,194	32%	5,694	2,398	42%
Non Wage	13,450	9,675	72%	3,363	3,201	95%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	36,227	16,869	47%	9,057	5,599	62%
C: Unspent Balances						
Recurrent Balances		10,301	38%			
Wage		9,889				
Non Wage		412				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		10,301	38%			

Summary of Workplan Revenues and Expenditure by Source

The department was allocated shs 8,557,000/=(94%) in the quarter, of which shs 2,862,000/=(100%) was urban unconditional grant NW, and shs 5,694,000/=(100%) was urban unconditional grant Wage. The department spent shs 5,599,000/=(62%), of which shs 2,398,000/=(42%) was recurrent wage and shs 3,201,000/=(95%) was recurrent NW

Vote:776 Busia Municipal Council

Quarter3

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 Qtr3 for repair of audit motorcycle

Highlights of physical performance by end of the quarter

Salaries paid to audit staff, Qtr 2 FY 2019/2020 audit conducted and report submitted to relevant authorities, monitoring of URF and SFG projects done.

Vote:776 Busia Municipal Council**Quarter3****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	11,328	60%	4,727	1,873	40%
Sector Conditional Grant (Non-Wage)	7,498	5,623	75%	1,874	1,874	100%
Urban Unconditional Grant (Wage)	11,411	5,704	50%	2,853	-1	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	18,908	11,328	60%	4,727	1,873	40%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,411	7,886	69%	2,853	2,629	92%
Non Wage	7,498	5,620	75%	1,874	1,940	104%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	18,908	13,506	71%	4,727	4,569	97%
C: Unspent Balances						
Recurrent Balances						
		-2,178	-19%			
Wage		-2,182				
Non Wage		3				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		-2,178	-19%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

Vote:776 Busia Municipal Council

Quarter3

Highlights of physical performance by end of the quarter

Salaries paid, Study tour done, programme for weights and measures picked from mabale, delayed vendors register picked

Vote:776 Busia Municipal Council

Quarter3

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, allowances paid to staff in administration, wages paid to support staff, workshops, meetings attended, airtime for DTC,SATC and SHRO procured,house rent paid, funeral expenses met, legal services paid , water and electric bills paid, courier services paid, exchange study tour conducted, staff welfare services 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, allowances paid to staff in administration, wages paid to support staff, funeral expenses met, legal services paid , water and electric bills paid, , exchange study tour conducted, staff welfare services paid
211101 General Staff Salaries	184,453	99,720	54 %		32,297
211103 Allowances (Incl. Casuals, Temporary)	65,104	25,966	40 %		5,083
212105 Pension for Local Governments	65,675	49,256	75 %		18,932
212107 Gratuity for Local Governments	82,966	62,224	75 %		50,347
221001 Advertising and Public Relations	8,000	12,000	150 %		4,000
221009 Welfare and Entertainment	25,308	28,053	111 %		5,576
223003 Rent – (Produced Assets) to private entities	5,400	2,700	50 %		0
223004 Guard and Security services	22,200	25,801	116 %		15,801
223005 Electricity	8,000	4,164	52 %		1,564
223006 Water	2,380	3,158	133 %		1,380
224004 Cleaning and Sanitation	1,500	1,500	100 %		0
227001 Travel inland	4,000	1,971	49 %		310
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %		0
273102 Incapacity, death benefits and funeral expenses	8,000	5,648	71 %		3,771

Vote:776 Busia Municipal Council

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321617 Salary Arrears (Budgeting)	3,778	0	0 %	0
Wage Rect:	184,453	99,720	54 %	32,297
Non Wage Rect:	263,357	214,815	82 %	106,764
Gou Dev:	42,954	9,625	22 %	0
External Financing:	0	0	0 %	0
Total:	490,764	324,160	66 %	139,061
Reasons for over/under performance: unspent balance for wage is for one staff in administration who missed on payroll for for February and march,and three staff that got transfer of service.				
Output : 138102 Human Resource Management Services				
N/A				
Non Standard Outputs:	Payroll and pay slips printed and circulated to staff	salaries paid ,payroll and slips printed and circulated to staff both in schools,health center IV ,divisions and head office	Payroll and pay slips printed and circulated to staff both in Schools, Health Center IV, divisions and Busia MC Head offices.	salaries paid ,payroll and slips printed and circulated to staff both in schools,health center IV ,divisions and head office
221011 Printing, Stationery, Photocopying and Binding	1,963	950	48 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,963	950	48 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,963	950	48 %	0
Reasons for over/under performance: the unspent balance is for the three staff that got transfer of service and one staff that didn't appear on pay roll for Feb and march 2020				
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)Not in this quarter.	()Nil
Availability and implementation of LG capacity building policy and plan	(1) LG capacity building plan and policy prepared	()	(0)LG capacity building plan and policy prepared and adhered to during implementation.	()Nil
Non Standard Outputs:	Study tour held and allowances to Councillors and staff paid, workshops and training held	supported two staffs to study .allowances paid to the two staffs	Study tour held and allowances to Councillors and staff paid, workshops and training held	supported two staffs to study .allowances paid to the two staffs
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

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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: procurement process still taking place for retooling.

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	Divisions supervised,council activities monitored,allowance s paid to Town Clerk while monitoring council activities, Airtime paid for and travel inland and broad paid to Town Clerk.	Airtime procured.,travel inland to attend to workshops paid. fuel paid to town clerk to do supervision of council work.	Divisions supervised,council activities monitored,allowance s paid to Town Clerk while monitoring council activities, Airtime paid for and travel inland and broad paid to Town Clerk.	Airtime paid to clerk.,travel inland to attend to workshops paid. fuel paid to town clerk to do supervision of council work.
211103 Allowances (Incl. Casuals, Temporary)	10,586	7,825	74 %	2,532
227001 Travel inland	3,000	2,877	96 %	2,370
227002 Travel abroad	6,000	3,833	64 %	3,833
227004 Fuel, Lubricants and Oils	8,400	8,000	95 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,986	22,534	81 %	8,735
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,986	22,534	81 %	8,735

Reasons for over/under performance: Nil

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.	LR, urban unconditional NW and DDEG transferred to 2 Divisions	30% local revenue transferred to LLGs as grants for running lower local governments of LCs and divisions.	LR, urban unconditional NW and DDEG transferred to 2 Divisions
263104 Transfers to other govt. units (Current)	30,189	101,298	336 %	45,225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,189	101,298	336 %	45,225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,189	101,298	336 %	45,225

Reasons for over/under performance: NIL

Vote:776 Busia Municipal Council

Quarter3

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	()		(2)One Photocopier and one laptop procured	()
Non Standard Outputs:	One Photocopier and one laptop procured			One Photocopier and one laptop procured	
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	99,720	54 %		32,297
Non-Wage Reccurent:	323,494	339,597	105 %		160,723
GoU Dev:	234,770	79,912	34 %		35,143
Donor Dev:	0	0	0 %		0
Grand Total:	742,717	519,229	69.9 %		228,164

Vote:776 Busia Municipal Council

Quarter3

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.	()		()N/A	()N/A
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.	1) Allowances paid 2) Salaries paid 3)Final accounts prepared and submitted. 4) Capacity building training conducted 5) Finance staff facilitated with air timeTraveling to the center to file returns, Preparing financial reports, Preparing final accounts Safari day allowance was paid to finance staff.The accountant was also facilitated to attend CPA seminar in Mbarara.		Staff paid for capacity building ,staff paid while on official duty. Air time paid to staff in Finance department, Salaries paid to staff.	5) Finance staff facilitated with air timeTraveling to the center to file returns, Preparing financial reports, Preparing final accounts Safari day allowance was paid to finance while in the field verifying supplies of road worksThe accountant was also facilitated to attend CPA seminar in Mbarara.Facilitation to deliver documents. to the ministry.
211101 General Staff Salaries	78,918	54,122	69 %		18,203
211103 Allowances (Incl. Casuals, Temporary)	12,185	7,256	60 %		2,367
Wage Rect:	78,918	54,122	69 %		18,203
Non Wage Rect:	12,185	7,256	60 %		2,367
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	91,103	61,378	67 %		20,570
Reasons for over/under performance:	No challenges				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(31000000) Local service Tax collected	()		(7750000)Local service Tax collected.	()
Value of Hotel Tax Collected	(49300000) hotel tax collected	(13802000)		(12325000)Hotel tax collected.	(677000)Hotel tax collected
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.	()

Vote:776 Busia Municipal Council

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Non Standard Outputs:	Administrative costs for property rates paid,Subscriptions paid.& VAT arrears paid Revenue collection enhanced under USMID.	Facilitation while in Kampala to Audit house to pick vouchers..	Administrative costs for property rates paid, Subscriptions paid, VAT arrears paid and Revenue collection enhanced under USMID.	Facilitation while in Kampala to Audit house to pick vouchers.
211103 Allowances (Incl. Casuals, Temporary)	9,000	0	0 %	0
221002 Workshops and Seminars	4,500	4,471	99 %	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	6,000	12 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,000	6,000	6 %	6,000
Gou Dev:	21,477	4,471	21 %	0
External Financing:	0	0	0 %	0
Total:	121,477	10,471	9 %	6,000

Reasons for over/under performance: The revenues dwindled during quarter three because of COVID-19.

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	Books & periodicals purchased.	Ofwoha enterprises was paid for books & periodicals plus Barbra business center for printing & photocopying.Books and periodicals were purchased.	Books & periodicals purchased.	Ofwoha enterprises was paid for books & periodicals plus Barbra business center for printing & photocopying.
221011 Printing, Stationery, Photocopying and Binding	27,065	33,911	125 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,065	33,911	125 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,065	33,911	125 %	0

Reasons for over/under performance: No challenges

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	()	(N/A	(The final accounts submitted to the auditor general 2018/2019Facilitation to the ministry of finance to load supplementary budget
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Vote:776 Busia Municipal Council

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Non Standard Outputs:	Bank charges paid & fuel for office running purchased.	Transport was paid to staff to go on official duties Bank charges paid & fuel for office running purchase.The final accounts submitted to the auditor general 2018/2019.Transport was paid to staff to go on official duties Bank charges paid & fuel for office running purchase.The final accounts submitted to the auditor general 2018/2019.The head of finance was paid to travel to kampala to load supplementary budget.	Bank charges paid & fuel for office running purchased.	Transport was paid to staff to go on official duties Bank charges paid & fuel for office running purchase.The final accounts submitted to the auditor general 2018/2019.The head of finance was paid to travel to kampala to load supplementary budget.
211103 Allowances (Incl. Casuals, Temporary)	1,180	785	67 %	200
221002 Workshops and Seminars	2,692	2,019	75 %	711
222001 Telecommunications	1,020	750	74 %	240
227001 Travel inland	7,306	5,432	74 %	1,840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,198	8,986	74 %	2,991
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,198	8,986	74 %	2,991
Reasons for over/under performance:	loading supplementary budget was a challenge			
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 was purchased for IFMS Generator.Tonner was purchased for ifms generator.	Fuel purchased for IFMS Generator, stationery purchased, IFMS maintained and consultation on IFMS done.	Fuel was purchased for IFMS Generator.Tonner was purchased for ifms generator.
221016 IFMS Recurrent costs	30,000	22,416	75 %	7,416
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,416	75 %	7,416
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	22,416	75 %	7,416
Reasons for over/under performance:	No challenges			
Total For Finance : Wage Rect:	78,918	54,122	69 %	18,203
Non-Wage Reccurent:	181,448	78,569	43 %	18,774

Vote:776 Busia Municipal Council**Quarter3**

<i>GoU Dev:</i>	<i>21,477</i>	<i>4,471</i>	<i>21 %</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>281,843</i>	<i>137,162</i>	<i>48.7 %</i>	<i>36,977</i>

Vote:776 Busia Municipal Council

Quarter3

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 technical staff		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 technical staff
211103 Allowances (Incl. Casuals, Temporary)	6,797	3,830	56 %		886
222001 Telecommunications	1,000	750	75 %		250
227001 Travel inland	3,607	2,705	75 %		1,075
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,404	7,285	64 %		2,211
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,404	7,285	64 %		2,211
Reasons for over/under performance: Nil					
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.	Staff salaries paid, contracts committee meetings held		Contracts committee meetings held and allowances paid to the members. Salaries paid to staff in the procurement unit.	Staff salaries paid, contracts committee meetings held
211101 General Staff Salaries	24,866	16,487	66 %		5,334
211103 Allowances (Incl. Casuals, Temporary)	5,712	4,226	74 %		1,620
Wage Rect:	24,866	16,487	66 %		5,334
Non Wage Rect:	5,712	4,226	74 %		1,620
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,578	20,713	68 %		6,954
Reasons for over/under performance: Nil					
Output : 138206 LG Political and executive oversight					

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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)7 council meetings held,minutes prepared. 12 executive committee meetings held. Allowances paid, Salaries paid to political leaders.	()Council meetings held with corresponding meeting minutes compiled, executive committee meetings held, meeting allowances paid, 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.	Council meetings held with corresponding meeting minutes compiled, executive committee meetings held, meeting allowances paid, salaries paid to political leaders	7 council meetings held, minutes prepared. 12 executive committee meetings held. Allowances paid, Salaries paid to political leaders.	one Council meetings held with corresponding meeting minutes compiled, two executive committee meetings held, meeting allowances paid, salaries paid to political leaders
211101 General Staff Salaries	41,090	23,706	58 %	7,902
211103 Allowances (Incl. Casuals, Temporary)	122,840	82,934	68 %	18,060
Wage Rect:	41,090	23,706	58 %	7,902
Non Wage Rect:	122,840	82,934	68 %	18,060
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	163,930	106,640	65 %	25,962
Reasons for over/under performance: council meeting not paid due to limited funds.				
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.	two standing committee meetings held and not paid	Allowances paid to members of standing committee members for attending committee meetings. 3 meetings,1 for each committee; finance and General purpose committees.	two standing committee meetings held and not paid
211103 Allowances (Incl. Casuals, Temporary)	20,158	9,407	47 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,158	9,407	47 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,158	9,407	47 %	0
Reasons for over/under performance: limited funds to pay the standing committee meetings.				
Total For Statutory Bodies : Wage Rect:	65,956	40,193	61 %	13,236
Non-Wage Reccurent:	160,114	103,852	65 %	21,891
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	226,070	144,045	63.7 %	35,127

Vote:776 Busia Municipal Council

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:					
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.	Salaries paid, Registration of agro input dealers, training farmers on improved agronomic practices, visitation of research station for technology update, capacity building of extension works. Profiling of farmers' registers and registration of farmers. Basic agriculture statistics done, Gender mainstreaming done, Nursery beds established, Farmers trained on value addition.		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.	Salaries paid, Registration of agro input dealers, training farmers on improved agronomic practices, visitation of research station for technology update, capacity building of extension works, training on value addition.
211101 General Staff Salaries	60,456	44,799	74 %		15,600
211103 Allowances (Incl. Casuals, Temporary)	33,699	25,020	74 %		8,170
227004 Fuel, Lubricants and Oils	3,574	2,680	75 %		894
Wage Rect:	60,456	44,799	74 %		15,600
Non Wage Rect:	37,273	27,700	74 %		9,064
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	97,729	72,499	74 %		24,664
Reasons for over/under performance:					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

Vote:776 Busia Municipal Council

Quarter3

Non Standard Outputs:		Demonstration farm set up and materials for the farm purchased.		Demonstration farm set up at the youth resource center and materials for the farm purchased.	
312301 Cultivated Assets	12,857	8,568	67 %		180
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,857	8,568	67 %		180
External Financing:	0	0	0 %		0
Total:	12,857	8,568	67 %		180
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018202 Cross cutting Training (Development Centres)					
N/A					
Non Standard Outputs:		Refresher training of extension workers in various technical areas done.		Refresher training of extension workers in various technical areas conducted.	
		Farmers field tour to poultry farm in Bugiri, Jinja, fish farmers tour to kajjansi, Jinja, technical backstopping and training fish farmers on grading and sexing identification. Farmers trained on post harvest handling of crops. Farmers trained on pasture management. Refresher training conducted for extension workers. Carried out vetting of fishmongers in preparation for the new market. Trained farmers on pasture management and fodder shrub productivity		Farmers field tour to poultry farm in Bugiri, Jinja, fish farmers tour to kajjansi, Jinja, technical backstopping and training fish farmers on grading and sexing identification.	
211103 Allowances (Incl. Casuals, Temporary)	3,168	3,168	100 %		1,610
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,168	3,168	100 %		1,610
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,168	3,168	100 %		1,610
Reasons for over/under performance:					
Output : 018212 District Production Management Services					
N/A					

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Non Standard Outputs:	Monitoring of extension activities by TC, Mayor, Secretary production, CFO, clerk council and coordinator OWC done.		Monitoring of extension activities by TC, Mayor, Secretary production, CFO, clerk council and coordinator OWC done and reports produced.	
211103 Allowances (Incl. Casuals, Temporary)	3,168	1,584	50 %	0
223003 Rent – (Produced Assets) to private entities	8,000	0	0 %	0
227004 Fuel, Lubricants and Oils	294	144	49 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,462	1,728	15 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,462	1,728	15 %	0
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	60,456	44,799	74 %	15,600
Non-Wage Reccurent:	51,903	32,655	63 %	10,732
GoU Dev:	12,857	8,568	67 %	180
Donor Dev:	0	0	0 %	0
Grand Total:	125,215	86,021	68.7 %	26,512

Vote:776 Busia Municipal Council

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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)		(40)Number of trained Health Workers.	(40)Number of trained health workers
No of trained health related training sessions held.	(12) Busia HC IV & BMC	(9)		(0)No of trained health related training sessions held.	(3)Number of health related training sessions held
Number of outpatients that visited the Govt. health facilities.	(35356) Number of out patients served.	(26182)		(8839)Number of out patients served.	(6834)Number of out patients served
Number of inpatients that visited the Govt. health facilities.	(3775) Number of Inpatients served.	(3,453)		(943)Number of Inpatients served.	(876)Number of Inpatients served
No and proportion of deliveries conducted in the Govt. health facilities	(1500) Number of deliveries conducted	(1,958)		(375)Number of deliveries conducted	(582)Number of deliveries conducted
% age of approved posts filled with qualified health workers	(80%) Approved posts filled with qualified health workers	(80%)		(80%)Approved posts filled with qualified health workers	(80%)Approved post filled with Qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) Capacity of VHT's built to report.	(0)		(99%)Capacity of VHT's built to report.	(0)
No of children immunized with Pentavalent vaccine	(2543) Children immunized with pentavalent	(1203)		(635)Children immunized with pentavalent	(381)Children immunised 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 salaries and allowances paid, Outpatients and inpatients served, deliveries conducted, children immunized,		Health workers salaries and allowances paid, Attending to outpatients and Inpatients done, Deliveries carried out and Children immunized with pentavalent vaccine.	Health workers salaries and allowances paid, Outpatients and inpatients served, deliveries conducted, children immunized,
263367 Sector Conditional Grant (Non-Wage)	48,697	36,521	75 %		12,173
Wage Rect:	0	0	0 %		0
Non Wage Rect:	48,697	36,521	75 %		12,173
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,697	36,521	75 %		12,173
Reasons for over/under performance: Nil					
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed	(0) Not planned	(0)		(0)No of healthcentres constructed	(0)

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No of healthcentres rehabilitated	(1) Staff house construction and separate gate for mortuary.	()	()Staff house construction and separate gate for mortuary.	()
Non Standard Outputs:	Staff house constructed and separate gate for mortuary constructed.		Staff house construction and separate gate for 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:

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.	Salaries for health workers paid Monitoring and supervision of HC IV done, Family planning, adolescent and sexual reproductive activities conducted at Busia HC IV,	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.	Salaries for health workers paid Monitoring and supervision of HC IV done, Family planning, adolescent and sexual reproductive activities conducted at Busia HC IV,
211101 General Staff Salaries	541,092	405,663	75 %	150,689
211103 Allowances (Incl. Casuals, Temporary)	3,300	2,457	74 %	816
221002 Workshops and Seminars	2,900	1,813	63 %	830
227004 Fuel, Lubricants and Oils	8,464	6,348	75 %	2,116
228002 Maintenance - Vehicles	600	0	0 %	0

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282101 Donations	301,000	1,000	0 %	1,000
Wage Rect:	541,092	405,663	75 %	150,689
Non Wage Rect:	16,264	11,618	71 %	4,762
Gou Dev:	0	0	0 %	0
External Financing:	300,000	0	0 %	0
Total:	857,356	417,281	49 %	155,451
Reasons for over/under performance:	Nil			
<i>Total For Health : Wage Rect:</i>	<i>541,092</i>	<i>405,663</i>	<i>75 %</i>	<i>150,689</i>
<i>Non-Wage Reccurent:</i>	<i>64,961</i>	<i>48,140</i>	<i>74 %</i>	<i>16,935</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>453,803</i>	<i>41.1 %</i>	<i>167,624</i>

Vote:776 Busia Municipal Council

Quarter3

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	Salaries paid to primary school teachers. PLE allowances paid to Invigilators and supervisors		Primary school teachers salaries paid.	Salaries paid to primary school teachers
211101 General Staff Salaries	1,241,445	920,022	74 %		312,108
211103 Allowances (Incl. Casuals, Temporary)	5,403	0	0 %		0
Wage Rect:	1,241,445	920,022	74 %		312,108
Non Wage Rect:	5,403	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,246,848	920,022	74 %		312,108
Reasons for over/under performance: Nil					
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)		(179) Teachers paid salaries in Madibira, Busia Border, Marachi, Mawero E, Busia Int, Buchicha and Arubaine p/s	(179) Teachers salaries paid to teachers in Madibira, Busia Border, 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)		(179) Qualified teachers in primary schools in Busia Municipal Council	(179) Qualified teachers in BMC
No. of pupils enrolled in UPE	(11000) pupils enrolled in UPE	(10000)		(11000) pupils enrolled in UPE	(10000) Pupils enrolled in UPE
No. of student drop-outs	(60) dropped out children from school	(15)		(60) dropped out children from school	(15) Children dropped out of school
No. of Students passing in grade one	(239) children passed in division one	(147)		(0) Not for this Quarter	(147) Children passed in Division One
No. of pupils sitting PLE	(1353) children who sat PLE	(1400)		(0) Not for this Quarter	(0) children who sat PLE
Non Standard Outputs:	UPE grants paid to schools	UPE grant paid to schools		UPE grants paid to schools	UPE grant paid to schools
263104 Transfers to other govt. units (Current)	141,808	84,212	59 %		42,106

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	141,808	84,212	59 %	42,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	141,808	84,212	59 %	42,106

Reasons for over/under performance: Nil

Capital Purchases**Output : 078181 Latrine construction and rehabilitation**

No. of latrine stances constructed	(0) N/A	()	(0)N/A	()NA
No. of latrine stances rehabilitated	(4) 4 latrine blocks renovated	(0)	(1)1 latrine block renovated	(0)works are under way
Non Standard Outputs:	4 latrine blocks renovated	Latrine renovation works works supervised and monitored	4 latrine blocks renovated	Latrine renovation works works supervised and monitored
281504 Monitoring, Supervision & Appraisal of capital works	1,000	366	37 %	366
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	366	3 %	366
External Financing:	0	0	0 %	0
Total:	11,000	366	3 %	366

Reasons for over/under performance: Nil

Output : 078182 Teacher house construction and rehabilitation

No. of teacher houses constructed	(2)	(0)	()	(0)not planned
No. of teacher houses rehabilitated	(0) Not planned	(0)	()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	completion of teachers house done. rentation not yet paid	Completion of the teachers house and payment of rentation for teachers houses done	completion of teachers house done. rentation not yet done
281504 Monitoring, Supervision & Appraisal of capital works	2,000	1,330	67 %	0
312102 Residential Buildings	57,000	29,819	52 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,000	31,149	53 %	0
External Financing:	0	0	0 %	0
Total:	59,000	31,149	53 %	0

Reasons for over/under performance: Nil

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(43) desks supplied to schools	(43)	()desks supplied to schools	(43)desks supplied to school
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Non Standard Outputs:	School desks supplied to schools	desks supplied to school	School desks supplied to schools	desks supplied to school
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: nil				
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	Salaries paid to Busia SS staff	Secondary school teachers at Busia SS paid salaries	Salaries paid to Busia SS staff
211101 General Staff Salaries	368,220	293,703	80 %	116,909
Wage Rect:	368,220	293,703	80 %	116,909
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	368,220	293,703	80 %	116,909
Reasons for over/under performance: Nil				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(3449) students enrolled in USE	(3300)	(3449) Students enrolled in USE	(3000)Students enrolled in USE
No. of teaching and non teaching staff paid	(39) Teachers and non teaching staff at Busia SS paid salaries	(39)	(39)Teachers and non teaching staff at Busia SS paid salaries	(39)Teachers and non teaching staff paid salaries
No. of students passing O level	(2000) students passed o'level	(0)	(2000)Students passed o'level	(0)NA
No. of students sitting O level	(2600) students sitting O'level	(0)	(2600)Students sitting O'level	(0)NA
Non Standard Outputs:	USE grants transferred to schools	USE grants transferred to schools	USE grants transferred to schools	USE grants transferred to schools
263104 Transfers to other govt. units (Current)	466,627	324,922	70 %	162,461
Wage Rect:	0	0	0 %	0
Non Wage Rect:	466,627	324,922	70 %	162,461
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	466,627	324,922	70 %	162,461
Reasons for over/under performance: Nil				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	4 stance latrine constructed at Busia SS	procurement process for a service provider in progress		4 stance latrine constructed at Busia SS	procurement process for a service provider in progress
281504 Monitoring, Supervision & Appraisal of capital works	1,500	240	16 %		0
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 %		0
External Financing:	0	0	0 %		0
Total:	17,500	240	1 %		0
Reasons for over/under performance:	nil				
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Administration block constructed				
N/A					
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	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	Schools supervision, inspection and monitoring conducted, Fuel and airtime procured, study tour conducted, travel to Ministry of education conducted		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	Schools supervision, inspection and monitoring conducted, Fuel and airtime procured, study tour conducted, travel to Ministry of education conducted
211103 Allowances (Incl. Casuals, Temporary)	18,604	11,831	64 %		6,183
221012 Small Office Equipment	1,000	250	25 %		0

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227001 Travel inland	3,600	2,242	62 %	1,190
227004 Fuel, Lubricants and Oils	4,797	3,216	67 %	1,517
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	17,538	63 %	8,890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	17,538	63 %	8,890
Reasons for over/under performance: Nil				
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	Supervisory visits to secondary schools conducted, staff training conducted	allowances for monitoring schools paid. staff training allowances paid. meals and refreshments for meetings paid for. fuel for monitoring schools purchased	Conducting supervisory visits to secondary schools, conducting staff training, procuring fuel for supervision
211103 Allowances (Incl. Casuals, Temporary)	4,500	3,029	67 %	1,425
221003 Staff Training	1,500	375	25 %	0
228004 Maintenance – Other	1,660	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,660	3,404	44 %	1,425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,660	3,404	44 %	1,425
Reasons for over/under performance: Nil				
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.	Meals for participants during sports competitions paid for	Meals for participants during sports competitions paid.	Meals for participants during sports competitions paid for
224005 Uniforms, Beddings and Protective Gear	2,000	0	0 %	0
227001 Travel inland	8,607	2,643	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,607	2,643	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,607	2,643	25 %	0

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: no challenges					
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	salaries for Education staff paid. Monitoring and supervision of development projects done. Environment 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. Monitoring and supervision of development projects done. Environment
211101 General Staff Salaries	44,663	15,216	34 %		4,879
228004 Maintenance – Other	5,000	0	0 %		0
Wage Rect:	44,663	15,216	34 %		4,879
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,663	15,216	31 %		4,879
Reasons for over/under performance: no challenges					
Total For Education : Wage Rect:	1,654,329	1,228,941	74 %		433,897
Non-Wage Reccurent:	665,105	432,719	65 %		214,882
GoU Dev:	94,060	31,755	34 %		366
Donor Dev:	0	0	0 %		0
Grand Total:	2,413,494	1,693,414	70.2 %		649,145

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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		Salaries paid to staff Fuel for generator procured	procuring fuel for generator, salaries paid to staff
211101 General Staff Salaries	128,640	93,805	73 %		31,810
227004 Fuel, Lubricants and Oils	4,607	3,454	75 %		2,304
Wage Rect:	128,640	93,805	73 %		31,810
Non Wage Rect:	4,607	3,454	75 %		2,304
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	133,247	97,259	73 %		34,114
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	
263206 Other Capital grants	8,196,861	0	0 %		0

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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,	(4.98)	(4.98)Drainage disilted	(4.98)Drainage disilted
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)	(1.5)Aryada, Mugeni, Tanga, Nyangweso, Elizabeth, Mugungu, Rajab-Benesa, Ogema and Busia SS roads stone pitched,	(0)Nill
No. of bridges maintained	(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 and major Schedules procured. Administrative cost met in terms of preparing reports and distribution to relevant authorities, monitoring by stakeholders	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.	Disilting of Municipal roads, road gang paid, repairing of vehicles, administrative expenses, road committee, procurement of materials for workers and wages

263206 Other Capital grants	753,751	345,383	46 %	175,356
Wage Rect:	0	0	0 %	0
Non Wage Rect:	753,751	345,383	46 %	175,356
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	753,751	345,383	46 %	175,356

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

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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.		Office block construction continued.	
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:				
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		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	
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:				

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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	()		(8)Street Lighting Facilities Construction and Rehabilitation	()
Non Standard Outputs:	Street Lighting Facilities Construction and Rehabilitation			N/A	
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:					
Total For Roads and Engineering : Wage Rect:	128,640	93,805	73 %		31,810
Non-Wage Reccurent:	758,358	348,837	46 %		177,660
GoU Dev:	8,621,018	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	9,508,017	442,642	4.7 %		209,470

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries paid to staff, study tours and consultations lead Agencies and Authorities conducted	Salaries paid to staff, Study tour, consultations to lead Agencies and Authorities conducted		Salaries paid to staff, study tours and consultations lead Agencies and Authorities conducted	Salaries paid to staff, Study tour conducted
211101 General Staff Salaries	27,600	20,000	72 %		6,800
211103 Allowances (Incl. Casuals, Temporary)	2,764	1,210	44 %		330
Wage Rect:	27,600	20,000	72 %		6,800
Non Wage Rect:	2,764	1,210	44 %		330
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,364	21,210	70 %		7,130
Reasons for over/under performance:	No challenge				
Total For Natural Resources : Wage Rect:	27,600	20,000	72 %		6,800
Non-Wage Reccurent:	2,764	1,210	44 %		330
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	30,364	21,210	69.9 %		7,130

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Celebration of International Days of Special Interest Groups Meetings of youth and women councils facilitated Handling probation cases			Celebration of International Days of Special Interest Groups done. Meetings of youth and women councils facilitated Handling probation cases	
211103 Allowances (Incl. Casuals, Temporary)	2,861	1,744	61 %		0
222001 Telecommunications	200	100	50 %		0
227004 Fuel, Lubricants and Oils	139	483	347 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,200	2,327	73 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,200	2,327	73 %		0
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Departmental salaries paid	Staff salaries paid		Departmental salaries paid	Processing payment for staff
211101 General Staff Salaries	25,118	16,535	66 %		5,512
Wage Rect:	25,118	16,535	66 %		5,512
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,118	16,535	66 %		5,512
Reasons for over/under performance: Nil					
Output : 108106 Support to Public Libraries					
N/A					

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Non Standard Outputs:	Communities sensitized on the use of the public library Newspapers, text books and office supplies procured Travel inland facilitated	Communities sensitized on the use of public library News papers, text books and office supplies procured Allowances paid	Communities sensitized on the use of the public library, Newspapers, text books and office supplies procured, Travel inland facilitated.	Communities sensitized on the use of public library News papers, text books and office supplies procured Allowances paid
211103 Allowances (Incl. Casuals, Temporary)	2,416	420	17 %	0
221007 Books, Periodicals & Newspapers	2,464	1,092	44 %	364
221012 Small Office Equipment	354	177	50 %	0
222001 Telecommunications	600	450	75 %	150
227004 Fuel, Lubricants and Oils	926	688	74 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,760	2,827	42 %	514
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,760	2,827	42 %	514
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	177	44 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400	177	44 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400	177	44 %	0
Reasons for over/under performance:				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) Quarterly meetings for the youth council	(3)	(1)Quarterly meetings for the youth council	(1)Quarterly meeting for the youth council held
Non Standard Outputs:	Youth groups supported with YLP funds	Nil	Youth groups supported with YLP funds	Nil
211103 Allowances (Incl. Casuals, Temporary)	12,436	258	2 %	258
221006 Commissions and related charges	132,258	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	144,693	258	0 %	258
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	144,693	258	0 %	258
Reasons for over/under performance:	YLP funds not accessed from the centre			

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	3 Disability council meetings and 3 elderly council meetings facilitated		PWD groups supported with special grant Disability and elderly council meetings facilitated Celebration of International Day of Disability	1 Disability council meeting and 1 elderly council meeting facilitated
211103 Allowances (Incl. Casuals, Temporary)	1,888	1,076	57 %		500
221009 Welfare and Entertainment	1,400	529	38 %		140
227004 Fuel, Lubricants and Oils	78	12	15 %		0
282101 Donations	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,366	1,616	22 %		640
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,366	1,616	22 %		640
Reasons for over/under performance: Nil					
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	16,535	66 %		5,512
Non-Wage Reccurent:	162,420	8,179	5 %		2,386
GoU Dev:	1,008	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	188,546	24,713	13.1 %		7,898

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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.	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. Data for planning collected, department s supported on how to input into the development plan, draft budgets, work plans and performance contracts compiled and bench marking trips 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.	1) Collecting data for planning 2) Supporting departments with compilation of the five-year development plan 3) Compilation and submission of the Q2 report to MOFPED and line Ministries 4) Development, compilation and submission of the FY 2020/21 draft budget, workplan, performance contract, recruitment plan, procurement plans (HLG & LLG) 5) Making consultations with MOFPED 6) Conducting bench marking tours to Entebbe and Jinja
Non Standard Outputs:	Salaries paid to staff in planning, consultations				
211101 General Staff Salaries	27,600	20,700	75 %		6,900
211103 Allowances (Incl. Casuals, Temporary)	8,231	5,210	63 %		2,130

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222001 Telecommunications	720	540	75 %	180
Wage Rect:	27,600	20,700	75 %	6,900
Non Wage Rect:	8,951	5,750	64 %	2,310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,551	26,450	72 %	9,210
Reasons for over/under performance:	Nil			
<i>Total For Planning : Wage Rect:</i>	<i>27,600</i>	<i>20,700</i>	<i>75 %</i>	<i>6,900</i>
<i>Non-Wage Reccurent:</i>	<i>8,951</i>	<i>5,750</i>	<i>64 %</i>	<i>2,310</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>26,450</i>	<i>72.4 %</i>	<i>9,210</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Payment of salaries to audit staff, Quarterly audits conducted and reports produced, Reports submitted to relevant authorities.	Salaries paid to audit staff, Qtr 4 FY 2018/19, Qtr 1 and Qtr 2 FY 2019/2020 audit conducted and reports submitted to relevant authorities, monitoring of URF and SFG projects done.		Payment of salaries to audit staff, Quarterly audits conducted and reports produced, Reports submitted to relevant authorities.	Payment of salaries to audit staff, Quarterly audits conducted and reports produced, Reports submitted to relevant authorities.
211101 General Staff Salaries	22,777	7,194	32 %		2,398
211103 Allowances (Incl. Casuals, Temporary)	9,331	6,996	75 %		2,331
222001 Telecommunications	720	540	75 %		180
227001 Travel inland	2,399	2,139	89 %		690
228004 Maintenance – Other	1,000	0	0 %		0
Wage Rect:	22,777	7,194	32 %		2,398
Non Wage Rect:	13,450	9,675	72 %		3,201
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,227	16,869	47 %		5,599
Reasons for over/under performance:					
Total For Internal Audit : Wage Rect:	22,777	7,194	32 %		2,398
Non-Wage Reccurent:	13,450	9,675	72 %		3,201
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	36,227	16,869	46.6 %		5,599

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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, study tour with western division conducted, streamlining of vendors in new market done, identify business opportunities in Kenya, update of business register done.		Supervision and enforcement of movement permits done and reports produced.	Salaries paid to staff, study tour with western division conducted, streamlining of vendors in new market done
211101 General Staff Salaries	11,411	7,886	69 %		2,629
211103 Allowances (Incl. Casuals, Temporary)	4,498	3,370	75 %		1,130
Wage Rect:	11,411	7,886	69 %		2,629
Non Wage Rect:	4,498	3,370	75 %		1,130
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,908	11,256	71 %		3,759
Reasons for over/under performance:					
Output : 068303 Market Linkage Services					
N/A					
Non Standard Outputs:	Jinja agricultural show and other agricultural shows attended	Study tour with western division conducted, consultations made at Ministry of Trade on registration of SACCOs		N/A	Study tour with western division conducted
211103 Allowances (Incl. Casuals, Temporary)	480	360	75 %		120
227001 Travel inland	270	203	75 %		93
Wage Rect:	0	0	0 %		0
Non Wage Rect:	750	563	75 %		213
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	750	563	75 %		213
Reasons for over/under performance:					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					

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Non Standard Outputs:	Businesses inspected for compliance with the law and petty foreign trades registered.	Collect delayed vendors and register, Qtr 1 report delivered, assessment of revenue facilities done, mobilization of business community done, and business community bi-annual meetings conducted.	Businesses inspected for compliance with the law and petty foreign trades registered.	Collect delayed vendors and register.
211103 Allowances (Incl. Casuals, Temporary)	960	720	75 %	260
227001 Travel inland	540	405	75 %	135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,125	75 %	395
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,125	75 %	395
Reasons for over/under performance:				
Output : 068306 Industrial Development Services				
N/A				
Non Standard Outputs:	Community trained on value addition.	Traveled to Mbale offices of weights and measures to get the program of checking weighing scales in Busia MC.	Community trained on value addition.	Traveled to Mbale offices of weights and measures to get the program of checking weighing scales in Busia MC.
211103 Allowances (Incl. Casuals, Temporary)	480	360	75 %	130
227001 Travel inland	270	203	75 %	73
Wage Rect:	0	0	0 %	0
Non Wage Rect:	750	563	75 %	203
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	750	563	75 %	203
Reasons for over/under performance:				
<i>Total For Trade, Industry and Local Development :</i>	<i>11,411</i>	<i>7,886</i>	<i>69 %</i>	<i>2,629</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>7,498</i>	<i>5,620</i>	<i>75 %</i>	<i>1,940</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>13,506</i>	<i>71.4 %</i>	<i>4,569</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Western Division				4,494,578	1,239,442
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	345,383
<i>Programme : District, Urban and Community Access Roads</i>				3,542,792	345,383
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	345,383
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	345,383
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					

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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	829,270
Programme : Pre-Primary and Primary Education			79,661	504,108
Higher LG Services				
Output : Primary Teaching Services			0	462,985
Item : 211101 General Staff Salaries				
-	North B	Sector Conditional Grant (Wage)	0	462,985
-	South West	Sector Conditional Grant (Wage)	0	462,985
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			68,661	40,757
Item : 263104 Transfers to other govt. units (Current)				
Buchicha p/s	North B Buchicha p/s	Sector Conditional Grant (Non-Wage)	21,647	12,097
Busia Int. p/s	South West Busia Int P/S	Sector Conditional Grant (Non-Wage)	22,871	12,891
Madibira p/s	South West Madibira p/s	Sector Conditional Grant (Non-Wage)	24,143	15,769
Capital Purchases				
Output : Latrine construction and rehabilitation			11,000	366
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	366
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	325,162

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			395,808	324,922
Item : 263104 Transfers to other govt. units (Current)				
Busia SS	South West Busia SS	Sector Conditional Grant (Non-Wage)	260,008	324,922
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

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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	64,789
Programme : District and Urban Administration			16,729	64,789
Lower Local Services				
Output : Lower Local Government Administration			10,063	64,789
Item : 263104 Transfers to other govt. units (Current)				
western division busia municipal council	South West	Urban Unconditional Grant (Non-Wage)	0	10,330
Western Division	South West Madibira A	Locally Raised Revenues	10,063	39,791
Item : 263204 Transfers to other govt. units (Capital)				
Western Division	South West South West	Urban Discretionary Development Equalization Grant	0	14,669
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	438,012
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	375,765
Programme : Pre-Primary and Primary Education			138,707	375,765
Higher LG Services				
Output : Primary Teaching Services			0	331,910
Item : 211101 General Staff Salaries				

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-	Central	Sector Conditional Grant (Wage)	0	331,910
-	North East A	Sector Conditional Grant (Wage)	0	331,910
-	South East	Sector Conditional Grant (Wage)	0	331,910
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			73,147	43,455
Item : 263104 Transfers to other govt. units (Current)				
Arubaine p/s	North East A	Sector Conditional Grant (Non-Wage)	15,753	9,877
Busia Border p/s	Central	Sector Conditional Grant (Non-Wage)	18,897	11,411
Marachi p/s	South East	Sector Conditional Grant (Non-Wage)	18,891	10,905
Mawero E p/s	North C	Sector Conditional Grant (Non-Wage)	19,606	11,261
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	Sector Development - Grant	2,000	400
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Central	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	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	Sector Conditional Grant (Non-Wage)	70,819	0
Sector : Public Sector Management			20,126	62,247
Programme : District and Urban Administration			20,126	62,247
Lower Local Services				
Output : Lower Local Government Administration			20,126	62,247
Item : 263104 Transfers to other govt. units (Current)				

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Eastern Division	North C Busia MC	Urban Unconditional Grant (Non-Wage)	0	41,272
Eastern Division	North C Mawero East A	Locally Raised Revenues	20,126	41,272
Item : 263204 Transfers to other govt. units (Capital)				
Eastern Division	North C North C	Urban Discretionary Development Equalization Grant	0	20,975
LCIII : Missing Subcounty			48,697	435,225
Sector : Education			0	398,703
Programme : Pre-Primary and Primary Education			0	112,317
Higher LG Services				
Output : Primary Teaching Services			0	112,317
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	112,317
Programme : Secondary Education			0	286,386
Higher LG Services				
Output : Secondary Teaching Services			0	286,386
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	286,386
Sector : Health			48,697	36,521
Programme : Primary Healthcare			48,697	36,521
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			48,697	36,521
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIA MUNICIPAL HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	48,697	36,521