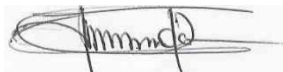

Vote:776 Busia Municipal Council

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:776 Busia Municipal Council for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

A handwritten signature in black ink, appearing to be 'M. M. M.', is written over a light blue horizontal line.

Date: 19/03/2021

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

Vote:776 Busia Municipal Council**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	640,000	128,000	20%
Discretionary Government Transfers	10,302,653	612,710	6%
Conditional Government Transfers	4,407,216	2,812,328	64%
Other Government Transfers	816,383	299,265	37%
External Financing	0	0	0%
Total Revenues shares	16,166,252	3,852,303	24%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,349,143	787,105	419,265	58%	31%	53%
Finance	254,825	82,691	79,313	32%	31%	96%
Statutory Bodies	286,431	94,005	76,580	33%	27%	81%
Production and Marketing	122,719	66,644	54,192	54%	44%	81%
Health	1,044,130	614,948	423,708	59%	41%	69%
Education	2,566,588	1,734,245	958,320	68%	37%	55%
Roads and Engineering	10,273,945	387,159	321,609	4%	3%	83%
Natural Resources	33,914	15,176	14,255	45%	42%	94%
Community Based Services	121,805	22,261	13,686	18%	11%	61%
Planning	56,332	24,012	21,346	43%	38%	89%
Internal Audit	37,509	14,601	8,029	39%	21%	55%
Trade Industry and Local Development	18,910	9,455	8,359	50%	44%	88%
Grand Total	16,166,252	3,852,303	2,398,663	24%	15%	62%
<i>Wage</i>	2,970,640	2,222,214	1,377,660	75%	46%	62%
<i>Non-Wage Recurrent</i>	3,366,443	1,129,206	742,183	34%	22%	66%
<i>Domestic Devt</i>	9,829,169	500,883	278,820	5%	3%	56%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

Cumulatively, by Q2, Busia MC had received a total of 3,852,303,000/= which translates into 24% receipts of the approved annual budget of 16,166,252,000/=. Of the planned annual receipts from discretionary government transfers, only 6% had been received by Busia MC. Of the planned annual receipts from conditional government transfers, 64% had already been received by Busia MC by end of Q2 and of the annual plan for other government transfers, only 37% had been released by end of Q2. This implies all revenue sources are not performing as expected apart from conditional government transfers. USMID_AF as discretionary government transfer was not loaded into the PBS and this is reflected as poor performance of this grant much as the grant was received. Cumulatively by end of Q2, Busia MC had spent 1,998,725,000/= which translates into 12% of the total budget spent and 53% of the releases spent. The poor expenditure performance is attributed to a number of factors: 1) Some expenditures in Q2 were not loaded into the PBS, thus causing huge un spent balances 2) Delays in the procurement process 3) Some departments left some funds to accumulate for Q3

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	640,000	128,000	20 %
Rental Income Tax	0	0	0 %
Local Services Tax	15,500	4,334	28 %
Land Fees	27,000	1,644	6 %
Local Hotel Tax	28,250	0	0 %
Business licenses	106,036	436	0 %
Park Fees	43,818	1,059	2 %
Property related Duties/Fees	234,000	500	0 %
Advertisements/Bill Boards	5,250	0	0 %
Animal & Crop Husbandry related Levies	19,650	0	0 %
Market /Gate Charges	137,288	6,881	5 %
Other Fees and Charges	15,510	113,146	730 %
Street Parking fees	0	0	0 %
Lock-up Fees	7,698	0	0 %
2a.Discretionary Government Transfers	10,302,653	612,710	6 %
Urban Unconditional Grant (Non-Wage)	314,699	157,350	50 %
Urban Unconditional Grant (Wage)	617,137	308,568	50 %
Urban Discretionary Development Equalization Grant	9,370,817	146,792	2 %
2b.Conditional Government Transfers	4,407,216	2,812,328	64 %
Sector Conditional Grant (Wage)	2,353,503	1,913,645	81 %
Sector Conditional Grant (Non-Wage)	828,336	166,120	20 %
Sector Development Grant	443,352	295,568	67 %
General Public Service Pension Arrears (Budgeting)	91,214	91,214	100 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	119,314	60,032	50 %
Gratuity for Local Governments	571,497	285,749	50 %
2c. Other Government Transfers	816,383	299,265	37 %

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Support to PLE (UNEB)	5,403	0	0 %
Uganda Road Fund (URF)	753,751	240,401	32 %
Uganda Women Entrepreneurship Program(UWEP)	57,229	341	1 %
Unspent balances - Other Government Transfers	0	58,523	0 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	16,166,252	3,852,303	24 %

Cumulative Performance for Locally Raised Revenues

There was no LR warranted in the period, instead what was collected was used to pay the advance from MOFPED in Q1 as Busia Municipal failed to reimburse the full advance given at the start of Q1.

Cumulative Performance for Central Government Transfers

For the development grants, the municipality received more per department. This is because at planning level, usually the annual period is divided in 4 quarters, however the MOFPED releases development grants in 3 quarters. The Education wage was more than what was planned; this was the decision of MOFPED to release more wage. Probably part of it will go for Q3. Education sector conditional grant was less than what had been planned for since no capitation grant was released during rather COVID-19 period. Urban discretionary development grant for Q2 was not released.

Cumulative Performance for Other Government Transfers

Busia Municipal Council received URF funds amounting to 98,420,950/=. This was far less than what had been planned. Council is yet to establish why MOFPED released less than what was planned for..PLE and UWEP funds were not released in the period. There was un spent balance of 58,523,000/= rolled over fromQ1. This was eventually spent in Q2

Cumulative Performance for External Financing

Donor funding was not expected and so no funds were received in the period

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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	110,719	49,668	45 %	27,680	28,892	104 %
District Production Services	12,000	4,523	38 %	3,000	1,820	61 %
Sub- Total	122,719	54,192	44 %	30,680	30,712	100 %
Sector: Works and Transport						
District, Urban and Community Access Roads	10,156,945	313,530	3 %	2,539,236	173,332	7 %
District Engineering Services	112,000	7,000	6 %	28,000	7,000	25 %
Municipal Services	5,000	1,079	22 %	1,250	617	49 %
Sub- Total	10,273,945	321,609	3 %	2,568,486	180,949	7 %
Sector: Trade and Industry						
Commercial Services	18,910	8,359	44 %	4,728	4,547	96 %
Sub- Total	18,910	8,359	44 %	4,728	4,547	96 %
Sector: Education						
Pre-Primary and Primary Education	1,550,839	658,061	42 %	387,710	342,985	88 %
Secondary Education	848,393	270,303	32 %	212,098	151,516	71 %
Education & Sports Management and Inspection	167,356	29,957	18 %	41,839	20,130	48 %
Sub- Total	2,566,588	958,320	37 %	641,647	514,631	80 %
Sector: Health						
Primary Healthcare	415,922	151,767	36 %	103,980	32,769	32 %
Health Management and Supervision	628,208	271,942	43 %	157,052	135,642	86 %
Sub- Total	1,044,130	423,708	41 %	261,033	168,412	65 %
Sector: Water and Environment						
Natural Resources Management	33,914	14,255	42 %	8,478	6,900	81 %
Sub- Total	33,914	14,255	42 %	8,478	6,900	81 %
Sector: Social Development						
Community Mobilisation and Empowerment	121,805	13,686	11 %	29,741	6,460	22 %
Sub- Total	121,805	13,686	11 %	29,741	6,460	22 %
Sector: Public Sector Management						
District and Urban Administration	1,349,143	419,265	31 %	337,286	156,180	46 %
Local Statutory Bodies	286,431	76,580	27 %	71,608	43,005	60 %
Local Government Planning Services	56,332	21,346	38 %	14,083	10,677	76 %
Sub- Total	1,691,906	517,191	31 %	422,976	209,862	50 %
Sector: Accountability						
Financial Management and Accountability(LG)	254,825	79,313	31 %	63,706	35,087	55 %
Internal Audit Services	37,509	8,029	21 %	9,377	4,279	46 %

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	<i>Sub- Total</i>	292,334	87,342	30 %	73,084	39,366	54 %
Grand Total		16,166,252	2,398,663	15 %	4,040,853	1,161,840	29 %

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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	1,268,616	640,313	50%	317,154	231,297	73%
General Public Service Pension Arrears (Budgeting)	91,214	91,214	100%	22,803	0	0%
Gratuity for Local Governments	571,497	285,749	50%	142,874	142,874	100%
Locally Raised Revenues	189,230	50,940	27%	47,307	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	64,486	35,941	56%	16,122	0	0%
Pension for Local Governments	119,314	60,032	50%	29,828	30,204	101%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	48,422	24,211	50%	12,106	12,106	100%
Urban Unconditional Grant (Wage)	184,453	92,227	50%	46,113	46,113	100%
Development Revenues	80,527	146,792	182%	20,132	73,396	365%
Multi-Sectoral Transfers to LLGs_Gou	11,900	146,792	1234%	2,975	73,396	2467%
Urban Discretionary Development Equalization Grant	68,627	0	0%	17,157	0	0%
Total Revenues shares	1,349,143	787,105	58%	337,286	304,693	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	184,453	52,801	29%	46,113	23,512	51%
Non Wage	1,084,163	279,272	26%	271,041	126,548	47%
Development Expenditure						
Domestic Development	80,527	87,192	108%	20,132	6,119	30%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,349,143	419,265	31%	337,286	156,180	46%
C: Unspent Balances						
Recurrent Balances		308,240	48%			

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Wage	39,426		
Non Wage	268,815		
Development Balances	59,600	41%	
Domestic Development	59,600		
External Financing	0		
Total Unspent	367,840	47%	

Summary of Workplan Revenues and Expenditure by Source

The Department received 787,105,000/= (58%) of the planned annual receipts by end of Q2 and 304,693,000/= (90%) of the planned quarterly receipts. Most of the revenue sources performed as expected i.e. achieved 50% of annual budget and 100 % of the quarterly plan except LR which performed at 0% in Q2 due no advance from Ministry of Finance Planning and Economic Development. Cumulatively by end of Q2, the department had spent 335,883,000/= which translates into 25% of the planned annual expenditure. In Q2 alone, the department spent 72,797,000/= which translates into 22% of the quarterly plan. Like other departments, the poor expenditure performance reflected here is not actually poor performance but just because some expenditures have not been loaded into the PBS system, making it appear as if there is a huge un spent balance in the period

Reasons for unspent balances on the bank account

The un spent balance in Q2 is majorly due to the un loaded expenditures into the PBS.

Highlights of physical performance by end of the quarter

1) Paid salary for 18 staff members(8 male and 10 female) for the period Oct-Dec 2020 2)Paid pension and gratuity for the period Oct-Dec 202 3) Casual labourers paid allowances 4) Three support supervision visits to western and eastern divisions conducted 5) Air time procured for the Administration department 6)fuel procured for office of TC. 7) Four meetings attended by Town Clerk 8)meals and refreshments procured . 9) The pay roll for the entire Busia MC printed, photocopies and distributed 10)staff facilitated 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	227,237	75,828	33%	56,809	30,755	54%
Locally Raised Revenues	89,177	14,319	16%	22,294	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,041	0	0%	3,760	0	0%
Urban Unconditional Grant (Non-Wage)	44,100	22,050	50%	11,025	11,025	100%
Urban Unconditional Grant (Wage)	78,919	39,459	50%	19,730	19,730	100%
Development Revenues	27,588	6,863	25%	6,897	6,863	100%
Multi-Sectoral Transfers to LLGs_Gou	7,000	0	0%	1,750	0	0%
Other Transfers from Central Government	0	6,863	0%	0	6,863	0%
Urban Discretionary Development Equalization Grant	20,588	0	0%	5,147	0	0%
Total Revenues shares	254,825	82,691	32%	63,706	37,618	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	78,919	36,689	46%	19,730	17,044	86%
Non Wage	148,318	35,761	24%	37,080	11,180	30%
Development Expenditure						
Domestic Development	27,588	6,863	25%	6,897	6,863	100%
External Financing	0	0	0%	0	0	0%
Total Expenditure	254,825	79,313	31%	63,706	35,087	55%
C: Unspent Balances						
Recurrent Balances		3,378	4%			
Wage		2,770				
Non Wage		608				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

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Total Unspent	3,378	4%	
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Summary of Workplan Revenues and Expenditure by Source

Cumulatively by end of Q2, the Finance department received 82,691,000/= which translates to 32% of the annual budget. However in Q2 alone, the department received 37,618,000/= which is 59% of the Q2 plan. All sources performed as expected except for LR which performed at 0%. No LR was warranted in this period as all collections were used to pay for the LR advance received in Q1 but not yet cleared. The department had spent 79,313,000/= by end of Q2 which translates into 31% of the annual plan.

Reasons for unspent balances on the bank account

The un spent balance was left to accumulate for Q3

Highlights of physical performance by end of the quarter

Salaries were paid to 5 male & 4 female during quarter two. Money was paid to assess local revenue sources. Monthly statements for quarter one f/y 20/21 were presented to both executive & finance committees.

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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	286,431	94,005	33%	71,608	36,874	51%
Locally Raised Revenues	81,802	20,258	25%	20,450	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	57,135	0	0%	14,284	0	0%
Urban Unconditional Grant (Non-Wage)	81,541	40,770	50%	20,385	20,385	100%
Urban Unconditional Grant (Wage)	65,954	32,977	50%	16,489	16,489	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	286,431	94,005	33%	71,608	36,874	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	65,954	24,133	37%	16,489	11,823	72%
Non Wage	220,477	52,447	24%	55,119	31,181	57%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	286,431	76,580	27%	71,608	43,005	60%
C: Unspent Balances						
Recurrent Balances		17,425	19%			
Wage		8,844				
Non Wage		8,581				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		17,425	19%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received 94,005,000/=(33%)of the planned annual receipts by end of Q2 and 36,874,000/=(51%)of the planned quarterly plan. Most of the revenue sources performed as expected i.e achieved 50% of annual budget and 100 % of the quarterly plan except LR which was not warranted in Q2 due to un-paid advance from MOFPED. The expenditure side seems not to have performed well according to this PBS report, but the picture reflected here is not true because there were expenditures made in Q2 and figures were not loaded into the PBS from the IFMS. When this is resolved the huge unspent balance will be cleared for Q2.

Reasons for unspent balances on the bank account

The reason for the un spent balance is majorly due to expenditures made in Q2 but not loaded into the PBS

Highlights of physical performance by end of the quarter

1)Salaries paid to Mayor, Deputy Mayor, Senior Procurement Officer for three months(Oct-Dec 2020) 2) Five contract committee meetings held. 3) Five contracts committee members oriented on PPDA issues/principles. 4) Airtime procured 5) Two council meetings held 6) Two meetings held ,one for the finance committee and the other for general purpose 7) Held one council meeting 8) Two executive committee meetings held 9) Conducted three monitoring visits for the executive committee members and one joint meeting for standing committees.

Vote:776 Busia Municipal Council

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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	110,504	58,501	53%	27,626	31,171	113%
Locally Raised Revenues	1,187	0	0%	297	0	0%
Sector Conditional Grant (Non-Wage)	40,199	20,100	50%	10,050	10,050	100%
Sector Conditional Grant (Wage)	68,200	34,100	50%	17,050	17,050	100%
Urban Unconditional Grant (Non-Wage)	918	4,301	469%	230	4,072	1774%
Development Revenues	12,215	8,143	67%	3,054	4,072	133%
Sector Development Grant	12,215	8,143	67%	3,054	4,072	133%
Total Revenues shares	122,719	66,644	54%	30,680	35,243	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	68,200	26,400	39%	17,050	13,200	77%
Non Wage	42,304	19,649	46%	10,576	9,369	89%
Development Expenditure						
Domestic Development	12,215	8,143	67%	3,054	8,143	267%
External Financing	0	0	0%	0	0	0%
Total Expenditure	122,719	54,192	44%	30,680	30,712	100%
C: Unspent Balances						
Recurrent Balances		12,452	21%			
Wage		7,700				
Non Wage		4,752				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		12,452	19%			

Summary of Workplan Revenues and Expenditure by Source

The department received 35,243,000/= in Q2. This translates into 115% of the annual budget. This performance is attributed to the release of more non-wage and development in the quarter that what was expected and 8,800,000/= was spent contributing to 29% quarterly expenditure outturn

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Reasons for unspent balances on the bank account

Some expenditure line were not loaded from IFMS but the funds were spent.

Highlights of physical performance by end of the quarter

Submitted of Qtr 2 report to MAAIF, Trained farmers' groups on formation and strengthening of lower level farmers' organizations, Trained farmers on de suckering and proper husbandry practices of banana at karaoke and angel demo farm, Trained fish mongers on quality control and management, Stakeholders meeting with artisanal fish processors in the central market held, Trained farmers on organic manure and fertilization at youth center, Submitted of Qtr 2 report to MAAIF, Procured demonstration materials, Registered value chain actors along livestock production and farmers profiling, carried out animal vaccination, inspected operation wealth creation inputs and training on livestock production, housing, animal disease control and prevention and on farm visits for animal treatment, farm management practices done, Visitation of research station for technology update done, Registered Busia Agro processors along value chain, Conducted demonstration on cabbage, sukuma, egg plant and amaranthus in demonstration sites

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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	715,740	399,288	56%	178,935	233,553	131%
Locally Raised Revenues	29,934	1,000	3%	7,484	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	26,863	0	0%	6,716	0	0%
Sector Conditional Grant (Non-Wage)	63,317	31,659	50%	15,829	15,829	100%
Sector Conditional Grant (Wage)	591,037	364,336	62%	147,759	216,576	147%
Urban Unconditional Grant (Non-Wage)	4,588	2,294	50%	1,147	1,147	100%
Development Revenues	328,390	215,660	66%	82,097	107,830	131%
Multi-Sectoral Transfers to LLGs_Gou	4,900	0	0%	1,225	0	0%
Sector Development Grant	323,490	215,660	67%	80,872	107,830	133%
Total Revenues shares	1,044,130	614,948	59%	261,033	341,383	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	591,037	266,833	45%	147,759	132,862	90%
Non Wage	124,703	34,443	28%	31,176	16,947	54%
Development Expenditure						
Domestic Development	328,390	122,432	37%	82,097	18,602	23%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,044,130	423,708	41%	261,033	168,412	65%
C: Unspent Balances						
Recurrent Balances		98,012	25%			
Wage		97,502				
Non Wage		510				
Development Balances		93,228	43%			
Domestic Development		93,228				
External Financing		0				
Total Unspent		191,240	31%			

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Summary of Workplan Revenues and Expenditure by Source

The Department budgeted for Ushs. 1,044,130,000 for the year and Ushs. 261,033,000 for Second quarter and realised Ushs. 341,383,000 which was 131% of the quarterly budget and 33% of the annual one. Releases from Ministry of Finance, Planning and Economic Development performed as expected i.e 100% quarterly for recurrent in Non wage and Urban Unconditional and 33% for Development but 33% for wage recurrent, however there was Local Revenue performance was at 0% for the quarter and no explanation was received by the Department. In regard to expenditure, Ushs. 118,949,000 was spent making it 46% of the quarterly budget and 36% of the annual one. The overall absorption level stood at 46% which is due to wage for 1 month not being included.

Reasons for unspent balances on the bank account

The unspent balance of wage indicated is due to non capture of 1 month paid in the system and also due to some arrears, and Development was due to some pending transactions of payment of certificate 3 of the works done of phase II construction of the 4-in-1 staff House at Busia HC IV.

Highlights of physical performance by end of the quarter

The department was able to do the following: Paid salaries for the 40 staffs, 5 day intergarted Support supervision, 30 routine support supervisions and monitoring of activities in Busia Municipal HC IV done, and the health inspection in the municipality conducted. Curative and preventive services done at HC IV, Burial of 5 unclaimed bodies, Phase two construction of a 4-in-1 staff house at HC IV on-going with top walling, window and door frame installation and electrical works done, did enforcement of the Public Health Act and 5-disease surveillance, and daily Supervision and monitoring of capital project works.

Vote:776 Busia Municipal Council

Quarter2

*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	2,458,940	1,662,480	68%	614,735	1,204,989	196%
Locally Raised Revenues	5,934	0	0%	1,484	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	900	0	0%	225	0	0%
Other Transfers from Central Government	5,403	0	0%	1,351	0	0%
Sector Conditional Grant (Non-Wage)	703,185	103,545	15%	175,796	81,934	47%
Sector Conditional Grant (Wage)	1,694,266	1,515,210	89%	423,566	1,091,643	258%
Urban Unconditional Grant (Non-Wage)	4,588	21,393	466%	1,147	20,246	1765%
Urban Unconditional Grant (Wage)	44,663	22,332	50%	11,166	11,166	100%
Development Revenues	107,648	71,765	67%	26,912	35,883	133%
Sector Development Grant	107,648	71,765	67%	26,912	35,883	133%
Total Revenues shares	2,566,588	1,734,245	68%	641,647	1,240,872	193%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,738,929	860,381	49%	434,732	440,589	101%
Non Wage	720,011	95,409	13%	180,003	73,113	41%
Development Expenditure						
Domestic Development	107,648	2,530	2%	26,912	930	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,566,588	958,320	37%	641,647	514,631	80%
C: Unspent Balances						
Recurrent Balances						
Wage		677,161				
Non Wage		29,529				
Development Balances						
Domestic Development		69,235				
External Financing		0				

Vote:776 Busia Municipal Council**Quarter2**

Total Unspent	775,925	45%	
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Summary of Workplan Revenues and Expenditure by Source

REVENUE: the plan was to receive 641647,000/ but 365,374,000,000/ was received representing 57% of the total budget., this low outturn was due to the fact that the expenditure for one month had not been imported on the system, the other reason being is that due to the out break of COVID-19 the department did not receive 100% of the capitation grant EXPENDITURE: The total expenditure stands at 365374,000/ which represents 57%

Reasons for unspent balances on the bank account

1. the reasons for the unspent balance are : 1. there is plan for recruitment of new staff yet to be implemented . 2. the award for projects under Development Grant had not been done due to uncompleted procurement process

Highlights of physical performance by end of the quarter

. Paid salaries to 171 primary school teachers 2. Paid salaries to staff at Busia SS 3. Monitored, supervised and inspected 40 primary and 10 secondary schools 4. Completed a 5 stance lined pit latrine at Busia SS 5. Prepared bills of quantities for latrine renovation at Madibira, Arubaine,Buchicha,Busia B, Mawero E and Marachi primary schools 6. Conducted training for teachers in Busia MC. 7. Paid salaries for staff in the Education Department

Vote:776 Busia Municipal Council

Quarter2

*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	1,015,143	335,499	33%	253,786	131,728	52%
Locally Raised Revenues	102,934	28,484	28%	25,734	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	25,230	0	0%	6,307	0	0%
Other Transfers from Central Government	753,751	240,401	32%	188,438	98,421	52%
Urban Unconditional Grant (Non-Wage)	4,588	2,294	50%	1,147	1,147	100%
Urban Unconditional Grant (Wage)	128,640	64,320	50%	32,160	32,160	100%
Development Revenues	9,258,802	51,660	1%	2,314,700	51,660	2%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	182,388	0	0%	45,597	0	0%
Other Transfers from Central Government	0	51,660	0%	0	51,660	0%
Urban Discretionary Development Equalization Grant	9,061,414	0	0%	2,265,353	0	0%
Total Revenues shares	10,273,945	387,159	4%	2,568,486	183,388	7%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	128,640	62,673	49%	32,160	30,763	96%
Non Wage	886,503	207,277	23%	221,626	142,547	64%
Development Expenditure						
Domestic Development	9,258,802	51,660	1%	2,314,700	7,640	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,273,945	321,609	3%	2,568,486	180,949	7%
C: Unspent Balances						
Recurrent Balances						
		65,550	20%			
Wage		1,647				
Non Wage		63,902				
Development Balances						
		0	0%			

Vote:776 Busia Municipal Council**Quarter2**

Domestic Development	0		
External Financing	0		
Total Unspent	65,550	17%	

Summary of Workplan Revenues and Expenditure by Source

By Q2 ,the department had received 387,159,000/= which translates into 4% of the annual budget and 183,388,000/= which translates to 7% of the quarterly budget. The reason for the less receipts in the period is because the USMID funds are not reflected. The department spent 321,609 ,000/= of the planned expenditure by Q2. However this is exclusive of the USMID-AF as already explained.

Reasons for unspent balances on the bank account

There was cdelay in procuring of new service providers hence delaying procurement of materials as planned

Highlights of physical performance by end of the quarter

(21.39)km of Urban Roads routinely maintained (Baba,Boarder road,Chigwe road link, Matao, Nanguke, Obernester, Pataleo, Omukada, Nangwe, Cementry, Omunyu, Buchunju Road Link, Obnerster, Market Square, Arubaine, Amisi Mafabi, Nyangweso, Siundu, Sofia, Sangalo, Barasa Were, Elizabeth, Mosque, Cementry Link, Zubair, Okobio, Luguma, Trailer Park Link, Mandela, Okumu Oreki, Nora, Taxi Park Entry, Mugeni Wasike, Beneza, Rajab, Mugungu, Wesonga, Sangalo, Bbabu Ssemakula, Mawero, Nanguke, Pataleo, Hainja, Wasswa Road Link,Ekaka, Wanjala, Matayo, Odoki, Chigwe Road Link, Mandela Lane, Sangalo, Benesa, Nangwe, Nora, Nyangweso, Rajab, Sofia road and Wanjovu roads

Vote:776 Busia Municipal Council

Quarter2

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

Quarter2

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	33,914	15,176	45%	8,478	7,588	90%
Locally Raised Revenues	3,561	0	0%	890	0	0%
Urban Unconditional Grant (Non-Wage)	2,753	1,376	50%	688	688	100%
Urban Unconditional Grant (Wage)	27,600	13,800	50%	6,900	6,900	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	33,914	15,176	45%	8,478	7,588	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,600	13,800	50%	6,900	6,900	100%
Non Wage	6,314	455	7%	1,578	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	33,914	14,255	42%	8,478	6,900	81%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		921				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		921	6%			

Vote:776 Busia Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Cumulatively by end of Q2, the department of natural resources had received 15,176,000/= which translates to 45% of the annual budget. However, for Q2 alone, the department received 7,588,000/=, which was 90% of the quarter's plan. All resources were received as expected except for LR where no allocations were done to the unit. This was so because no LR was warranted in the period as Busia MC hadn't completed reimbursing the advance MOFPED released in Q1. The department spent less than expected due to minimized activities which came as a result of the still existing COVID 19 pandemic. Therefore, the unspent balance of 3,221,000/= has been left to accumulate for Q3 and will be accounted for in the same period.

Reasons for unspent balances on the bank account

The still existing COVID-19 pandemic halted a number of activities planned by the department which eventually caused less spending compared to what had been planned for.

Highlights of physical performance by end of the quarter

1)Paid salary for the Senior Environmental Officer 2)Distributed environmental impact notices improvement notices

Vote:776 Busia Municipal Council

Quarter2

*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	107,805	22,261	21%	26,951	10,960	41%
Locally Raised Revenues	5,934	0	0%	1,484	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	800	0	0%	200	0	0%
Other Transfers from Central Government	57,229	341	1%	14,307	0	0%
Sector Conditional Grant (Non-Wage)	14,136	7,068	50%	3,534	3,534	100%
Urban Unconditional Grant (Non-Wage)	4,588	2,294	50%	1,147	1,147	100%
Urban Unconditional Grant (Wage)	25,118	12,559	50%	6,279	6,279	100%
Development Revenues	14,000	0	0%	3,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	14,000	0	0%	3,500	0	0%
Total Revenues shares	121,805	22,261	18%	30,451	10,960	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,118	10,654	42%	6,279	5,073	81%
Non Wage	82,687	3,032	4%	19,961	1,388	7%
Development Expenditure						
Domestic Development	14,000	0	0%	3,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	121,805	13,686	11%	29,741	6,460	22%
C: Unspent Balances						
Recurrent Balances		8,575	39%			
Wage		1,905				
Non Wage		6,670				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,575	39%			

Vote:776 Busia Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Cumulatively by end of Q2, the department had received 22,261,000/= of the budget. This translates into 18% of the annual budget. This is below the target of 50% by end of Q2. The poor budget performance is mainly due to delay in release of UWEP funds, only 1% as operation costs was released. Also the poor performance is because LR was not allocated to the community department in this period. However the department received 10,960,000/= in Q2 alone which translates into 36% of the plan for the quarter. The cumulative total expenditure is 12,156,000/= which is 10% of the planned annual expenditure, but for Q2 alone the expenditure was 5,097,000/= which is 17% of the Q2 planned expenditure. Some expenditures were not loaded into the PBS for Q2 and that is why the expenditure is far below the expected

Reasons for unspent balances on the bank account

Some activities such as sensitization were not carried out due to the COVID 19 SOPs. Also during this period some expenditures were not loaded onto the PBS and this made the department to appear as though a lot of money was not spent in the period

Highlights of physical performance by end of the quarter

1) Salary paid to the PCDO and CDO 2) Procured stationary for the department 3) One executive committee meeting for interest groups conducted 4

Vote:776 Busia Municipal Council

Quarter2

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	56,332	24,012	43%	14,083	12,006	85%
Locally Raised Revenues	8,308	0	0%	2,077	0	0%
Urban Unconditional Grant (Non-Wage)	20,424	10,212	50%	5,106	5,106	100%
Urban Unconditional Grant (Wage)	27,600	13,800	50%	6,900	6,900	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	56,332	24,012	43%	14,083	12,006	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,600	13,800	50%	6,900	6,900	100%
Non Wage	28,732	7,546	26%	7,183	3,777	53%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	56,332	21,346	38%	14,083	10,677	76%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2,666				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,666	11%			

Vote:776 Busia Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Cumulatively by end of Q2, the planning unit had received 24,012,000/=. This translates into 43% of the annual budget. However, in Q2 alone, the unit received 12,006,000/=: which was 85% of the quarter's plan. All sources were received as expected except for LR where no allocations were done to the unit. No LR was warranted in the period as Busia MC hadn't completed reimbursing the advance MOFPED released in Q1. The unit spent less than expected due to minimized activities due to the COVID 19 pandemic. However, part of the unspent balance has already been spent in this will be reflected in the Q3 report. There was a problem in importing expenditures on wage. A total of 6,900,000/= was spent on wage and not 4,600,000/= as captured in the system.

Reasons for unspent balances on the bank account

The unspent balance in the quarter was due to reduced activities due to the COVID 19 SOPs for instance consultation to MOFPED were minimized.

Highlights of physical performance by end of the quarter

1. Salary for three months (Oct-Dec 2020) paid to the Senior Planner. 2. Q1 PBS report compiled and submitted to MOFPED 3. Busia MC BFP compiled and submitted to MOFPED 4. Office stationary procured 5. Conducted and facilitated three TPC meetings

Vote:776 Busia Municipal Council

Quarter2

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	37,509	14,601	39%	9,377	7,300	78%
Locally Raised Revenues	8,308	0	0%	2,077	0	0%
Urban Unconditional Grant (Non-Wage)	6,424	3,212	50%	1,606	1,606	100%
Urban Unconditional Grant (Wage)	22,777	11,389	50%	5,694	5,694	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	37,509	14,601	39%	9,377	7,300	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,777	4,849	21%	5,694	2,424	43%
Non Wage	14,732	3,180	22%	3,683	1,855	50%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	37,509	8,029	21%	9,377	4,279	46%
C: Unspent Balances						
Recurrent Balances						
Wage		6,540				
Non Wage		32				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		6,572	45%			

Summary of Workplan Revenues and Expenditure by Source

Internal Audit unit budgeted for Ugx.37,509,000 annually and Ugx.9,377,000 quarterly however, 78% of the quarterly budget was received amounting to Ugx.7,300,000. The under performance in the quarterly revenue receipts was as a result of the unit not being allocated local revenue. Expenditure stands at 22% and this is attributed to non allocation of local revenue.

Vote:776 Busia Municipal Council**Quarter2**

Reasons for unspent balances on the bank account

The unspent balance on wage is because there is no Senior Internal Auditor and Non-wage balance was because some expenditure lines were not loaded from IFMS.

Highlights of physical performance by end of the quarter

Salaries paid to one audit staff, Prepared Quarter one PBS audit report, Quarterly audit report for the period of July - September FY 2020/2021 produced, Quarterly audit report for the period of July - September FY 2020/2021 submitted to OAG - Mbale, Office of Internal Auditor General - Kampala, DPAC and other authorities.

Vote:776 Busia Municipal Council

Quarter2

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	18,910	9,455	50%	4,728	4,728	100%
Sector Conditional Grant (Non-Wage)	7,498	3,749	50%	1,875	1,875	100%
Urban Unconditional Grant (Wage)	11,412	5,706	50%	2,853	2,853	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	18,910	9,455	50%	4,728	4,728	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,412	4,647	41%	2,853	2,678	94%
Non Wage	7,498	3,712	50%	1,875	1,870	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	18,910	8,359	44%	4,728	4,547	96%
C: Unspent Balances						
Recurrent Balances						
		1,096	12%			
Wage		1,059				
Non Wage		37				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,096	12%			

Summary of Workplan Revenues and Expenditure by Source

The department received 4,728,000/= in Qtr 2 representing 100% outturn. And total expenditure stands at 62% which is 2,915,000/=

Reasons for unspent balances on the bank account

Some expenditure lines were not loaded from IFMS but the funds were spent.

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Quarter2

Highlights of physical performance by end of the quarter

Mobilization of EMYOOGA beneficiaries done, end of year supervision of SACCOs and cooperatives done, consultations on reserment of vendors done, Consultation made in Mubende Municipal Council on linking producers to international markets, Vendors registration report prepared, Cooperative groups mobilized for registration, Mobilized groups to take over the operation of the value addition plant.

Vote:776 Busia Municipal Council

Quarter2

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:	paid wages and pension, paid legal fees, paid security services, paid entertainment and welfare, paid office rent, paid utility bills, paid fuel and lubricates, paid allowances to attend court sessions, paid allowances to deliver letters, safari day allowances paid, allowances to attend meetings paid, allowances to travel in land paid, advertisement and public relations paid for, paid stationary and photocopy and postage.	1) Paid salary for 18 staff members(8 male and 10 female) for the period Oct-Dec 2020 2)Paid pension and gratuity for the period Oct-Dec 2020 3) Procured stationary for the department 4) Utility bills paid 5) Casual labourers paid allowances 6) security services paid 7) Office rent paid 8) Postage services paid 9) Court sessions facilitated 10) Advertisements conducted 11)		Staff wages and pension, paid legal fees, paid security services, paid entertainment and welfare, paid office rent, paid utility bills, paid fuel and lubricates, paid allowances to attend court sessions, paid allowances to deliver letters, safari day allowances paid, allowances to attend meetings paid, allowances to travel in land paid, advertisement and public relations paid for, paid stationary and photocopy and postage.	1) Paid salary for 18 staff members(8 male and 10 female) for the period Oct-Dec 2020 2)Paid pension and gratuity for the period Oct-Dec 2020 3) Procured stationary for the department 4) Utility bills paid 5) Casual labourers paid allowances
211101 General Staff Salaries	184,453	52,801	29 %		23,512
211103 Allowances (Incl. Casuals, Temporary)	20,000	6,434	32 %		4,601
212102 Pension for General Civil Service	119,314	44,861	38 %		23,912
213002 Incapacity, death benefits and funeral expenses	6,500	1,000	15 %		500
213004 Gratuity Expenses	571,497	125,905	22 %		75,530
221001 Advertising and Public Relations	7,000	1,750	25 %		0
221002 Workshops and Seminars	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221009 Welfare and Entertainment	25,000	5,906	24 %		1,816
221011 Printing, Stationery, Photocopying and Binding	6,000	896	15 %		896
221012 Small Office Equipment	4,000	0	0 %		0
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	2,000	1,000	50 %		500
222002 Postage and Courier	400	60	15 %		0

Vote:776 Busia Municipal Council**Quarter2**

223004 Guard and Security services	22,200	10,500	47 %	0
223005 Electricity	8,000	0	0 %	0
223006 Water	2,000	1,000	50 %	0
223901 Rent – (Produced Assets) to other govt. units	12,000	6,000	50 %	0
224004 Cleaning and Sanitation	3,000	559	19 %	0
224005 Uniforms, Beddings and Protective Gear	3,000	0	0 %	0
225001 Consultancy Services- Short term	24,000	4,000	17 %	3,500
227001 Travel inland	16,959	6,413	38 %	4,104
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %	0
321608 General Public Service Pension arrears (Budgeting)	91,214	0	0 %	0
Wage Rect:	184,453	52,801	29 %	23,512
Non Wage Rect:	958,084	217,782	23 %	115,359
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,142,537	270,583	24 %	138,871

Reasons for over/under performance: Most activities budgeted for under LR were not conducted as there wasn't LR allocation to the department

Output : 138102 Human Resource Management Services

N/A

Non Standard Outputs:

221003 Staff Training	2,000	0	0 %	0
221017 Subscriptions	450	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,450	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,450	0	0 %	0

Reasons for over/under performance: Low performance of planned activities due low revenue.

Output : 138103 Capacity Building for HLG

N/A

Non Standard Outputs:

	staff training carried out		Staff training carried out	
221003 Staff Training	27,451	9,077	33 %	1,400
227001 Travel inland	10,000	1,369	14 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,369	14 %	0
Gou Dev:	27,451	9,077	33 %	1,400
External Financing:	0	0	0 %	0
Total:	37,451	10,446	28 %	1,400

Reasons for over/under performance:

Output : 138104 Supervision of Sub County programme implementation

N/A

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Quarter2

N/A					
Non Standard Outputs:	Allowances to monitor and supervise LLCs paid, allowances to attend meeting and workshops paid, allowances for when the Town Clerk travel in land and abroad on official duties paid.	1) Three support supervision visits to western and eastern divisions conducted 2) Air time procured for TC. 3) Fuel procured for TC 4) Four meetings attended by Town Clerk. 5) Travel allowances paid.	Allowances to monitor and supervise LLCs paid, allowances to attend meeting and workshops paid, allowances for when the Town Clerk travel in land and abroad on official duties paid.	1) Three support supervision visits to western and eastern divisions conducted 2) Air time procured for TC. 3) Fuel procured for TC. 4) Four meetings attended by Town Clerk. 5) Travel allowances paid .	
211103 Allowances (Incl. Casuals, Temporary)	11,200	6,740	60 %		5,020
222001 Telecommunications	2,000	1,000	50 %		500
227001 Travel inland	13,500	9,460	70 %		3,440
227002 Travel abroad	8,480	0	0 %		0
227004 Fuel, Lubricants and Oils	12,000	6,000	50 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	47,180	23,200	49 %		10,210
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,180	23,200	49 %		10,210

Reasons for over/under performance: Nil

Output : 138109 Payroll and Human Resource Management Systems

N/A					
Non Standard Outputs:	The payroll printed, photocopied and bound.	1) The pay roll for the entire Busia MC printed, photocopies and distributed 2) Stationary procured	The payroll printed, photocopied and bound.	1) The pay roll for the entire Busia MC printed, photocopies and distributed 2) Stationary procured	
221011 Printing, Stationery, Photocopying and Binding	1,963	980	50 %		980
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,963	980	50 %		980
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,963	980	50 %		980

Reasons for over/under performance: Nil

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A					
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Vote:776 Busia Municipal Council

Quarter2

Non Standard Outputs:

30% local revenue transferred to LLGs as grants for running lower local governments of LCs and divisions, Honoria transferred to Division to be paid to Councilors, Non-wage and DDEG transferred.

N/A

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

N/A

N/A

312203 Furniture & Fixtures	36,176	4,719	13 %	4,719
312213 ICT Equipment	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,176	4,719	11 %	4,719
External Financing:	0	0	0 %	0
Total:	41,176	4,719	11 %	4,719
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>184,453</i>	<i>52,801</i>	<i>29 %</i>	<i>23,512</i>
<i>Non-Wage Reccurent:</i>	<i>1,019,676</i>	<i>243,331</i>	<i>24 %</i>	<i>126,548</i>
<i>GoU Dev:</i>	<i>68,627</i>	<i>13,796</i>	<i>20 %</i>	<i>6,119</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,272,756</i>	<i>309,928</i>	<i>24.4 %</i>	<i>156,180</i>

Vote:776 Busia Municipal Council

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	(2020-07-31) prepared annual performance plan & submitted.	(2020-07-31) Prepared annual performance plan submitted to the ministry of finance.		()	(())Prepared annual performance plan submitted to the ministry of finance.
Non Standard Outputs:	Salaries for all finance staff paid..Allowances for finance staff paid.. Subscriptions paid;fuel procured.	The head of finance was facilitated from home to work for quarter two.Airtime was paid for quarter two.Senior accountant was facilitated from home to work for quarter two. Senior accountant was facilitated from home to work for quarter two.Data was purchased for preparation of five year development plan.The cashier was paid airtime to enable her communicate to the tenderers.The head of finance was facilitated to Mbale municipal council to establish the operations of the market.			The head of finance was facilitated from home to work for quarter two.Airtime was paid for quarter two.Senior accountant was facilitated from home to work for quarter two. Senior accountant was facilitated from home to work for quarter two.Data was purchased for preparation of five year development plan.
211101 General Staff Salaries	78,919	36,689	46 %		17,044
211103 Allowances (Incl. Casuals, Temporary)	5,500	2,745	50 %		1,370
221002 Workshops and Seminars	2,000	774	39 %		334
221012 Small Office Equipment	240	0	0 %		0
222001 Telecommunications	1,700	666	39 %		486
227001 Travel inland	1,700	850	50 %		425
Wage Rect:	78,919	36,689	46 %		17,044
Non Wage Rect:	11,140	5,035	45 %		2,615
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	90,059	41,724	46 %		19,659
Reasons for over/under performance:		There were no challenges faced..			
Output : 148102 Revenue Management and Collection Services					

Vote:776 Busia Municipal Council**Quarter2**

Value of LG service tax collection	(15546521) Local service Tax collected.	() Local revenue collected during the month of oct,nov and december.	()	()NO Local revenue collected during the month of oct,nov and december.
Value of Hotel Tax Collected	(12046512) Hotel Tax collected.	() There was no hotel tax collected during the month of october, november & december.There was no hotel tax collected during the month of july,august & september.	(6761750)Hotel Tax collected.	()There was no hotel tax collected.
Value of Other Local Revenue Collections	(176995670) Assessed market vendors.	() .Busia municipal council collected some revenue from the market, park, property rates & abbaitor.	()Assessed market vendors.	()Busia municipal council collected some revenue from the market, park, property rates & abbaitor.
Non Standard Outputs:	A Total of 435411297 to be collected. Commission paid. Printing & stationery paid.	Allowances were paid to conduct revenue assessment in Busia municipal council.		Allowances were paid to conduct revenue assessment in Busia municipal council.
221006 Commissions and related charges	46,000	5,000	11 %	0
221014 Bank Charges and other Bank related costs	0	10	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,000	5,010	11 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,000	5,010	11 %	0
Reasons for over/under performance:	covid 19 affected revenue collection.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-31) Annual work plan approved.	() N/A	()	()N/A
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-15) Draft budget & annual work plan.	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	3,000	0	0 %	0
227001 Travel inland	20,588	6,863	33 %	6,863
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	20,588	6,863	33 %	6,863
External Financing:	0	0	0 %	0
Total:	23,588	6,863	29 %	6,863
Reasons for over/under performance:	No challenges faced.			
Output : 148104 LG Expenditure management Services				
N/A				

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Non Standard Outputs:	Allowances paid to Finance staff while executing council activities,.Printing & photocopying done,	Ofwoha enterprises was paid for stationery supplied to bmc. Allowances from home to work was paid.		N/A
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,500	25 %	0
221002 Workshops and Seminars	25,235	6,308	25 %	0
222001 Telecommunications	4,000	1,000	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,235	8,808	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,235	8,808	25 %	0
Reasons for over/under performance:	No challenges faced.			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2020-08-31) Annual final accounts submitted to Auditor General..	(21/08/20) Annual final accounts submitted to Auditor general.	()	()N/A
Non Standard Outputs:	Finance staff facilitated to attend to carry out finance activities. Air time paid to finance staff to communicate to stake holders.	Treasury accounting instructions were purchased.The town clerk, principal accountant were facilitated with air time to make official communication.		Treasury accounting instructions were purchased.
211103 Allowances (Incl. Casuals, Temporary)	2,040	510	25 %	0
221002 Workshops and Seminars	2,902	0	0 %	0
221017 Subscriptions	2,960	1,399	47 %	1,066
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,902	1,909	24 %	1,066
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,902	1,909	24 %	1,066
Reasons for over/under performance:	No challenges faced.			
Output : 148106 Integrated Financial Management System				
N/A				

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Non Standard Outputs:	fuel procured for ifms. Staff facilitated.	The head of finance was facilitated to submit residual arrears accountability for F/Y 2019/2020.The store keeper was facilitated to attend a work shop on ifms.The senior accountant was facilitated to adjust accounts on ifmsThe head of finance was facilitated to the MOFPED for set up on ifms & training the basics.Head finance was facilitated to MOFPED to submit request for financial support.			The head of finance was facilitated to submit residual arrears accountability for F/Y 2019/2020.The store keeper was facilitated to attend a work shop on ifms.The senior accountant was facilitated to adjust accounts on ifms.
221016 IFMS Recurrent costs	30,000	14,999	50 %	7,499	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	30,000	14,999	50 %	7,499	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	30,000	14,999	50 %	7,499	
Reasons for over/under performance:	No challenges faced yet.				
Total For Finance : Wage Rect:	78,919	36,689	46 %	17,044	
Non-Wage Reccurent:	133,277	35,761	27 %	11,180	
GoU Dev:	20,588	6,863	33 %	6,863	
Donor Dev:	0	0	0 %	0	
Grand Total:	232,784	79,313	34.1 %	35,087	

Vote:776 Busia Municipal Council

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Salaries Paid to political Leaders	salaries for three months paid to mayor and deputy mayor.		Salaries Paid to political Leaders	monthly salaries paid to mayor and deputy mayor
211101 General Staff Salaries	41,090	15,266	37 %		7,750
211103 Allowances (Incl. Casuals, Temporary)	16,478	3,214	20 %		0
221012 Small Office Equipment	200	0	0 %		0
222001 Telecommunications	2,600	900	35 %		500
227001 Travel inland	6,588	1,990	30 %		1,240
227004 Fuel, Lubricants and Oils	4	0	0 %		0
Wage Rect:	41,090	15,266	37 %		7,750
Non Wage Rect:	25,870	6,104	24 %		1,740
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,961	21,370	32 %		9,490
Reasons for over/under performance: NIL					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	1)6 contract committee meetings held, salaries paid to procurement staff. 2)Conduct training for members of contracts committee	6 months salaries paid to senior procurement staff. Allowances for 6 contract committee meetings paid. Procurement trainers facilitated .		6 contract committee meetings held, salaries paid to procurement staff.	3 monthly salaries paid to senior procurement staff. Allowances paid to contract committee members. procurement trainer staff from PPDA paid.
211101 General Staff Salaries	24,864	8,867	36 %		4,074
211103 Allowances (Incl. Casuals, Temporary)	5,212	2,606	50 %		1,303
221002 Workshops and Seminars	1,660	815	49 %		400
Wage Rect:	24,864	8,867	36 %		4,074
Non Wage Rect:	6,872	3,421	50 %		1,703
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,736	12,288	39 %		5,777

Vote:776 Busia Municipal Council

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: limited funds to facilitate contract committee training.					
Output : 138205 LG Financial Accountability					
N/A					
Non Standard Outputs:	Travel inland, telecommunications paid for for conducting council activities.			Travel inland, telecommunications paid for for conducting council activities.	
N/A					
Reasons for over/under performance:					
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) 6 council meetings held, minutes prepared. 12 business committee and executive committee meetings held. Allowances paid,.	()		(2)2 council meetings held, minutes prepared. 12 business committee and executive committee meetings held. Allowances paid,.	(0)1 Held two council meeting. 2) Two executive committee meetings held 3) Conducted three monitoring visits for the executive committee members
Non Standard Outputs:	N/A	Nil			Nil
211103 Allowances (Incl. Casuals, Temporary)	111,560	38,957	35 %		24,107
221017 Subscriptions	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	112,560	38,957	35 %		24,107
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	112,560	38,957	35 %		24,107
Reasons for over/under performance: One council meeting not facilitated due low revenue.					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	6 meetings each held for Finance and general Purpose committee.	1)Held one general purpose and one finance committee meetings and allowances paid. 2)conducted joint monitoring for committees.		2 meetings each held for Finance and general Purpose committee.	1)Held one general purpose and one finance committee meetings and allowances paid. 2)conducted joint monitoring for committees.

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
211103 Allowances (Incl. Casuals, Temporary)	18,040	3,965	22 %		3,632
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,040	3,965	22 %		3,632
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,040	3,965	22 %		3,632
Reasons for over/under performance:	Convid 19 affected council activities.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>65,954</i>	<i>24,133</i>	<i>37 %</i>		<i>11,823</i>
<i>Non-Wage Reccurent:</i>	<i>163,343</i>	<i>52,447</i>	<i>32 %</i>		<i>31,181</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>229,297</i>	<i>76,580</i>	<i>33.4 %</i>		<i>43,005</i>

Vote:776 Busia Municipal Council

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salaries paid to staff. Paid salaries to staff		Salaries paid to staff. Paid salaries to staff		
211101 General Staff Salaries	68,200	26,400	39 %		13,200
Wage Rect:	68,200	26,400	39 %		13,200
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,200	26,400	39 %		13,200
Reasons for over/under performance:	No justifiable challenges were faced in the period and all resources were spent as expected. However, for some unknown reasons the system never captured some moneys and are therefore reflected as unspent balances.				
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:	Farmers and farmers organisations profiled, Private service providers trained on capacity building, appropriate technologies and gender mainstreaming, Farmers monitored, stake holders meetings conducted.		Farmers and farmers organisations profiled, Private service providers trained on capacity building, appropriate technologies and gender mainstreaming, Farmers monitored, stake holders meetings conducted. Submitted of Qtr 2 report to MAAIF, Trained farmers' groups on formation and strengthening of lower level farmers' organisations, Trained farmers on de suckering and proper husbandry practices of banana at karaoke and angel demo farm, Trained fish mongers on quality control and management, Stakeholders meeting with artsenal fish processorr in the central market held, Trained farmers on organic manure and fertilization at youth centre, Submitted of Qtr 2 report to MAAIF		
211103 Allowances (Incl. Casuals, Temporary)	28,000	13,974	50 %		6,974

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227004 Fuel, Lubricants and Oils	2,304	1,152	50 %	576
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,304	15,125	50 %	7,549
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,304	15,125	50 %	7,549

Reasons for over/under performance:

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A

N/A

N/A

Reasons for over/under performance:

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:

1)Agriculture demonstration materials procured and distributed to farmers
2)Demonstration farms in place

Procured demonstration materials.

Procured demonstration materials.

312301 Cultivated Assets	12,215	8,143	67 %	8,143
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,215	8,143	67 %	8,143
External Financing:	0	0	0 %	0
Total:	12,215	8,143	67 %	8,143

Reasons for over/under performance:

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A

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Non Standard Outputs:		Animal diseases controlled and farmers trained, Animal farmers registered and statistics collected. Farmers trained on feed preservation and toxicity.	Trained farmers on animal disease control 2)Registered and collected statistics on farmers 3)Trained farmers on feed preservation and toxicity. Registered value chain actors along livestock production and farmers profiling, carried out animal vaccination, inspected operation wealth creation inputs and training on livestock production, housing, animal disease control and prevention and on farm visits for animal treatment, farm management practices done.	Animal diseases controlled and farmers trained, Animal farmers registered and statistics collected. Farmers trained on feed preservation and toxicity	Registered value chain actors along livestock production and farmers profiling, carried out animal vaccination, inspected operation wealth creation inputs and training on livestock production, housing, animal disease control and prevention and on farm visits for animal treatment, farm management practices done.
211103	Allowances (Incl. Casuals, Temporary)	6,000	2,820	47 %	1,320
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	2,820	47 %	1,320
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	2,820	47 %	1,320
Reasons for over/under performance:					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		Fish farmers trained on pond management, grading, feeding, harvesting and proper fish seining		Fish farmers trained on pond management, grading, feeding, harvesting and proper fish seining	
211103	Allowances (Incl. Casuals, Temporary)	4,000	703	18 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	703	18 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	703	18 %	0
Reasons for over/under performance:					
Output : 018206 Agriculture statistics and information					
N/A					

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Non Standard Outputs:	All animal farmers registered and data collected.	Collected and registered data on animal farmers, Visitation of research station for technology update done.	All animal farmers registered and data collected.	Visitation of research station for technology update done.
211103 Allowances (Incl. Casuals, Temporary)	800	400	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	400	50 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	400	50 %	200
Reasons for over/under performance:				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	Farmers trained on value addition along value chain.	Trained farmers on value addition along value chain, Registered Busia Agro processors along value chain, Conducted demonstration on cabbage, sukuma, egg plant and amaranthus in demonstration sites	Farmers trained on value addition along value chain.	Registered Busia Agro processors along value chain, Conducted demonstration on cabbage, sukuma, egg plant and amaranthus in demonstration sites
211103 Allowances (Incl. Casuals, Temporary)	1,200	600	50 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	600	50 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	600	50 %	300
Reasons for over/under performance:				
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	Farmers demonstration farm set up		Farmers demonstration farm set up	
N/A				
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	68,200	26,400	39 %	13,200
Non-Wage Reccurent:	42,304	19,649	46 %	9,369
GoU Dev:	12,215	8,143	67 %	8,143
Donor Dev:	0	0	0 %	0
Grand Total:	122,719	54,192	44.2 %	30,712

Vote:776 Busia Municipal Council

Quarter2

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					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Burial of unclaimed bodies, Disease surveillance and Public health Act enforced	Burial of unclaimed bodies, disease surveillance and enfrocement of the public healt Act done.		Burial of unclaimed bodies, Disease surveillance and Public health Act enforced	1. 5 Unclaimed bodies buried 2. Daily disease surveillance doen in Busia Municipal Council 3. Daily enfrocement of the public health Act and regulations done.
211103 Allowances (Incl. Casuals, Temporary)	1,200	600	50 %		300
227004 Fuel, Lubricants and Oils	1,649	825	50 %		412
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,849	1,425	50 %		712
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,849	1,425	50 %		712
Reasons for over/under performance:	No Challenges				
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(40) Number of trained Health Workers.	(40) Number of health workers trained		(40)Number of trained Health Workers.	(40)Number of health workers trained
No of trained health related training sessions held.	(12) Busia HC IV & BMC	(6) Busia HC IV & BMC		(3)Busia HC IV & BMC	(3)Busia HC IV & BMC
Number of outpatients that visited the Govt. health facilities.	(35356) Number of out patients served.	(16,778) Number of Out patients served		(8839)Number of out patients served.	(0)Number of Out patients served
Number of inpatients that visited the Govt. health facilities.	(3775) Number of Inpatients served.	(2,904) Number of Inpatients served		(944)Number of Inpatients served.	(0)Number of Inpatients served
No and proportion of deliveries conducted in the Govt. health facilities	(1500) Number of deliveries conducted	(1,348) Number of deliveries conducted		(375)Number of deliveries conducted	(653)Number of deliveries conducted
% age of approved posts filled with qualified health workers	(80%) Approved posts filled with qualified health workers	(80%) Approved posts filled with qualified staffs		(0%)Approved posts filled with qualified health workers	(0%)Approved posts filled with qualified staffs
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) Capacity of VHT's built to report.	(62.5)		(99%)Capacity of VHT's built to report.	(62.5)
No of children immunized with Pentavalent vaccine	(2543) Children immunized with pentavalent	(1,041) Children immunised with pentavalent		()	(483)Children immunised with pentavalent
Non Standard Outputs:	N/A			N/A	

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263104 Transfers to other govt. units (Current)	4,000	1,000	25 %	0
263367 Sector Conditional Grant (Non-Wage)	53,820	26,910	50 %	13,455
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,820	27,910	48 %	13,455
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,820	27,910	48 %	13,455

Reasons for over/under performance: No challenges

Capital Purchases

Output : 088172 Administrative Capital

N/A

Non Standard Outputs:	Feasibility study of the staff house at Busia HC IV conducted, Monitoring and supervision of the capital project done and environmental assessment conducted.	Monitoring and supervision of the capital projects done	Monitoring and supervision of the capital project done	Daily monitoring and supervision of construction of the staff house in Busia HC IV i.eAt the work station.
281501 Environment Impact Assessment for Capital Works	1,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	15,174	4,000	26 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,174	4,000	25 %	4,000
External Financing:	0	0	0 %	0
Total:	16,174	4,000	25 %	4,000

Reasons for over/under performance: No Challenges

Output : 088181 Staff Houses Construction and Rehabilitation

No of staff houses constructed	(1) Phase two of the staff house constructed.	(1) Phase 2 construction of the staff house ongoing at Busia HC IV- Ground floor finishes, Door and windows fittings and finishes, Top walling, Electrical walls, Internal plastering, Plumbing works	(1)Phase two of the staff house constructed.	(1)Phase 2 construction of the staff house ongoing at Busia HC IV- Ground floor finishes, Door and windows fittings and finishes, Top walling, Electrical works
Non Standard Outputs:				
312102 Residential Buildings	307,315	118,432	39 %	14,602

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	307,315	118,432	39 %	14,602
External Financing:	0	0	0 %	0
Total:	307,315	118,432	39 %	14,602

Reasons for over/under performance: No Challenges

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

N/A

Non Standard Outputs:

Salaries paid to health staff, Allowances for support supervision paid, workshops and seminars paid, HIV and gender equity activities, Purchase of stationary, vehicle maintenance handled, Support towards Jhpiego Family Planning project.

Salaries paid to health workers, Allowances for supervisions paid, Workshops attended and paid, Covid-19 SOP' enforced, staffs tested for Covid and Disinfection of Municipal and HC IV done.

Salaries paid to health staff, Allowances for support supervision paid, workshops and seminars paid, HIV and gender equity activities, Purchase of stationary, vehicle maintenance handled.

1. Salaries for 40 health workers paid
2. 5 day intergrated support supervision done and 30 days of routine supervision done
3. Monitoring of health activities in the municipality and Busia HC IV done
4. Covid-19 SOP's enforced and also testing of health workers and municipal and division staffs for Covid-19 done
5. Disinfection of Busia HC IV and Municipal offices for Covid done
6. Attended a 3 day workshop on RBF training for health facilities in Jinja

211101 General Staff Salaries	591,037	266,833	45 %	132,862
211103 Allowances (Incl. Casuals, Temporary)	2,400	1,200	50 %	606
221002 Workshops and Seminars	1,000	440	44 %	440
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227004 Fuel, Lubricants and Oils	10,871	3,468	32 %	1,734
228002 Maintenance - Vehicles	600	0	0 %	0
282101 Donations	20,000	0	0 %	0

Wage Rect:	591,037	266,833	45 %	132,862
Non Wage Rect:	37,171	5,108	14 %	2,780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	628,208	271,942	43 %	135,642

Vote:776 Busia Municipal Council

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No Challenges				
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	Jhpiego-family planning activites paid for.			Family planning activities implemented	
N/A					
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	<i>591,037</i>	<i>266,833</i>	<i>45 %</i>		<i>132,862</i>
<i>Non-Wage Reccurent:</i>	<i>97,840</i>	<i>34,443</i>	<i>35 %</i>		<i>16,947</i>
<i>GoU Dev:</i>	<i>323,490</i>	<i>122,432</i>	<i>38 %</i>		<i>18,602</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,012,367</i>	<i>423,708</i>	<i>41.9 %</i>		<i>168,412</i>

Vote:776 Busia Municipal Council

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Allowances paid to PLE Officials Salaries paid to teachers at Madibira, Busia Int., Busia B., Buchicha, Mawero E, Marachi and Arubaine primary schools	Allowances paid to PLE 2020 Invigilators and Supervisors Salaries paid to primary school teachers at Madibira, Mawero E, Busia Border, Busia Int., Buchicha, Marachi and Arubaine primary schools. Training of school management committees, teachers , school matrons, nurses, cooks and Askaris on COVID-19 SOPs		Allowances paid to PLE Officials Salaries paid to teachers at Madibira, Busia Int., Busia B., Buchicha, Mawero E, Marachi and Arubaine primary schools	Salaries paid to primary school teachers at Madibira, Mawero E, Busia Border, Busia Int., Buchicha, Marachi and Arubaine primary schools. Training of school management committees, teachers , school matrons, nurses, cooks and Askaris on COVID-19 SOPs
211101 General Staff Salaries	1,271,003	626,184	49 %		317,834
211103 Allowances (Incl. Casuals, Temporary)	5,403	0	0 %		0
Wage Rect:	1,271,003	626,184	49 %		317,834
Non Wage Rect:	5,403	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,276,406	626,184	49 %		317,834
Reasons for over/under performance:	No challenges				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(191) Teachers paid salaries in Madibira, Busia Border, Marachi, Mawero E, Busia Int, Buchicha and Arubaine p/s	() 171 teachers paid salaries at Madibira, Busia Border, Marachi, Mawero E, Busia Int., Buchicha and Arubaine primary schools		(191) Teachers paid salaries in Madibira, Busia Border, Marachi, Mawero E, Busia Int, Buchicha and Arubaine p/s	() 171 teachers paid salaries at Madibira, Busia Border, Marachi, Mawero E, Busia Int., Buchicha and Arubaine primary schools
No. of qualified primary teachers	(191) Qualified teachers in primary schools in Busia Municipal Council	(171) Qualified teachers in primary schools in Busia Municipal Council		(191) Qualified teachers in primary schools in Busia Municipal Council	(171) Qualified teachers in primary schools in Busia Municipal Council
No. of pupils enrolled in UPE	(10000) pupils enrolled in UPE	(9890) Pupils enrolled in UPE		() pupils enrolled in UPE	(9890) Pupils enrolled in UPE

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Quarter2

No. of student drop-outs	(50) dropped out children from school	(26) Children dropped out of school	(50)dropped out children from school	(10)Children dropped out of school
No. of Students passing in grade one	(200) children passed in division one	(00) No passes as PLE is yet to be done	(200)children passed in division one	(00)No passes as PLE is yet to be done
No. of pupils sitting PLE	(1300) children who sat PLE in Busia MC	(0) No children sitting PLE as it is to be done later in March 2021	(1300)children who sat PLE in Busia MC	(0)No children sitting PLE as it is to be done later in March 2021
Non Standard Outputs:	UPE grants transfered to schools	UPE GRANTS TRANSFERED TO 7 PRIMARY SCHOOLS IN BUSIA MUNICIPAL COUNCIL	UPE grants transfered to schools	UPE GRANTS TRANSFERED TO 7 PRIMARY SCHOOLS IN BUSIA MUNICIPAL COUNCIL
263367 Sector Conditional Grant (Non-Wage)	166,785	29,347	18 %	24,221
Wage Rect:	0	0	0 %	0
Non Wage Rect:	166,785	29,347	18 %	24,221
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	166,785	29,347	18 %	24,221
Reasons for over/under performance:	Schools received less grants due to lock down of schools due to COVID-19 . Only candidate classes are in school.			

Capital Purchases

Output : 078175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Environmental screening of capital projects done. site meetings held supervision and monitoring of capital projects done,BOQs and designs prepared. Gender and HIV concerns adressed gender/HIV concerns addressed. Evaluation committee allowances paid. school management committees inducted and trained	designs prepared, Environmental impact assessment done, supervision and monitoring of projects for 2019/2020 done.	Environmental screening of capital projects done. site meetings held supervision and monitoring of capital projects done,BOQs and designs prepared. Gender and HIV concerns adressed gender/HIV concerns addressed. Evaluation committee allowances paid. school management committees inducted and trained	Bills of Quantities and designs prepared, Environmental impact assessment done, supervision and monitoring of projects for 2019/2020 done.
281501 Environment Impact Assessment for Capital Works	750	360	48 %	360
281503 Engineering and Design Studies & Plans for capital works	860	570	66 %	570
281504 Monitoring, Supervision & Appraisal of capital works	9,822	1,600	16 %	0

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312101 Non-Residential Buildings	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,432	2,530	18 %	930
External Financing:	0	0	0 %	0
Total:	14,432	2,530	18 %	930

Reasons for over/under performance: No challenges

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(0) not planned	() Not planned	(0)not planned	()not planned
No. of classrooms rehabilitated in UPE	(0) not planned	(4) project has not taken off due to some delay in procuring service providers	(0)not planned	(4)project has not taken off due to some delay in procuring service providers
Non Standard Outputs:	balances on the classroom construction at Buchicha primary school in the FY 2018/2019 paid.	Balances on the classroom construction at Buchicha paid	Balances on the classroom construction at Buchicha primary school in the FY 2018/2019 paid.	not planned

312101 Non-Residential Buildings	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: No challenges

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(0) construction a 5 stance latrine at Arubaine p/si done.	(0) not done	(1)Construction a 5 stance latrine at Arubaine p/si done.	(0)not done due to lack of land in the school
No. of latrine stances rehabilitated	(30) 11 latrine blocks renovated . Busia B =2, Buchicha.=2,Arubaine = 3 , Marachi= 2 and Madibira =2.	(0) work on the projects has not started due to some delay in getting service providers	(11)11 latrine blocks renovated . Busia B =2, Buchicha.=2 ,Arubaine = 3 , Marachi= 2 and Madibira =2.	(0)work on the projects has not started due to some delay in getting service providers

Non Standard Outputs:	completion of payment for latrine construction at Busia SS done	payment is in process	Completion of payment for latrine construction at Busia SS done	payment is in process
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312101 Non-Residential Buildings	52,500	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,500	0	0 %	0

Reasons for over/under performance: The contractor delayed to put right the snags before payments could be done.

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(213) desks supplied to schools .Madibira=53 Buchicha=54, Busia B=53 Mawero E=54	(0) Not yet supplied due to delay in procuring service providers	(213) Desks supplied to schools .Madibira=53 Buchicha=54, Busia B=53 Mawero E=54	(0) Not yet supplied due to delay in procuring service providers
Non Standard Outputs:	NOT PLANNED	not planned	Not planned for in the period	not planned
312203 Furniture & Fixtures	37,716	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,716	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,716	0	0 %	0

Reasons for over/under performance: N/A

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:		48 staff paid salaries at Busia SS		48 staff paid salaries at Busia SS
211101 General Staff Salaries	423,263	220,758	52 %	115,037
Wage Rect:	423,263	220,758	52 %	115,037
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	423,263	220,758	52 %	115,037

Reasons for over/under performance: N0 Challenge

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

No. of students enrolled in USE	(2700) students enrolled for USE	(2400) students enrolled for USE at Busia SS	(2700) Students enrolled for USE	(00) Not enrolled as it is done once a year in third quarter
No. of teaching and non teaching staff paid	(48) Teachers and non teaching staff at Busia SS paid salaries	(48) Teaching and non staff paid salaries at Busia SS	(48) Teachers and non teaching staff at Busia SS paid salaries	(48) Teaching and non staff paid salaries at Busia SS

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No. of students passing O level	(600) students passed o'level	()	(600)Number of students passing O'level	()
No. of students sitting O level	(650) students sitting O'level	()	(650)Number of students sitting O'level	()
Non Standard Outputs:	USE grants transferred to Busia SS	USE grants transferred to school -Busia SS	USE grants transferred to Busia SS	USE grants transferred to school -Busia SS
263367 Sector Conditional Grant (Non-Wage)	425,130	49,545	12 %	36,479
Wage Rect:	0	0	0 %	0
Non Wage Rect:	425,130	49,545	12 %	36,479
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	425,130	49,545	12 %	36,479
Reasons for over/under performance: NO Challenges				
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				
Non Standard Outputs:	Monitring and supervising of shools done. Reports written and submitted to relevant authorities.	Monitoring and supervision of schools done . Reports written and submitted to relevant authorities	Monitoring and supervising of schools done. Reports written and submitted to relevant authorities.	Monitoring and supervision of schools done . Reports written and submitted to relevant authorities
211103 Allowances (Incl. Casuals, Temporary)	15,724	5,772	37 %	5,772
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,724	5,772	37 %	5,772
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,724	5,772	37 %	5,772
Reasons for over/under performance: Less funds released due to lock down of schools- only candidate classes are operating				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	Monitoring and supervision of Secondary Schools done. Fuel for monitoring and supervision osf schools procured	10 secondary schools in Busia MC Supervised and monitored		10 secondary schools in Busia MC Supervised and monitored
227004 Fuel, Lubricants and Oils	4,004	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,004	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,004	0	0 %	0

Reasons for over/under performance: no challenges

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	allowances to trainers and meetings paid. meals and refreshments for participants provided. annual subscription paid. travel in land by teams and officials facilitated. teams transported to national venues of competitions	Allowances paid to Inspectors for monitoring schools in Busia MC	Allowances to trainers and meetings paid. Welfare and entertainment of participants done. annual subscription paid. travel in land by teams and officials facilitated	Allowances paid to Inspectors for monitoring schools in Busia MC
211103 Allowances (Incl. Casuals, Temporary)	6,913	1,795	26 %	0
221002 Workshops and Seminars	3,000	0	0 %	0
221009 Welfare and Entertainment	10,000	0	0 %	0
221017 Subscriptions	500	0	0 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500	0	0 %	0
227001 Travel inland	14,000	780	6 %	340
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,000
228004 Maintenance – Other	500	125	25 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,413	4,700	12 %	1,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,413	4,700	12 %	1,340

Reasons for over/under performance: No Challenges

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	workshops and seminars for teachers on CPD held. SMCs inducted. SWTs and headteachers trained in Financial Mgt..	training of teachers, SMCs, matrons, cooks and Askaris on SOPs in schools done. workshops and seminars for teachers on CPD held	Workshops and seminars for teachers on CPD held.	training of teachers, SMCs, matrons, cooks and Askaris on SOPs in schools done. workshops and seminars for teachers on CPD held
211103 Allowances (Incl. Casuals, Temporary)	3,000	745	25 %	0
221002 Workshops and Seminars	2,110	0	0 %	0
221009 Welfare and Entertainment	5,500	5,000	91 %	5,000

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221011 Printing, Stationery, Photocopying and Binding	1,500	300	20 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,110	6,045	50 %	5,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,110	6,045	50 %	5,300
Reasons for over/under performance:	Not all teachers were trained as planned due to COVID-19			
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Salaries for the staff in the education department paid. repair and renovation of a 4 classroom block at Busia Int done	Salaries for the staff in the Education department paid	Salaries for the staff in the education department paid	Salaries for the staff in the Education department paid
211101 General Staff Salaries	44,663	13,440	30 %	7,717
228001 Maintenance - Civil	51,542	0	0 %	0
Wage Rect:	44,663	13,440	30 %	7,717
Non Wage Rect:	51,542	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	96,206	13,440	14 %	7,717
Reasons for over/under performance:	No Challenges			
Total For Education : Wage Rect:	1,738,929	860,381	49 %	440,589
Non-Wage Reccurent:	719,111	95,409	13 %	73,113
GoU Dev:	107,648	2,530	2 %	930
Donor Dev:	0	0	0 %	0
Grand Total:	2,565,688	958,320	37.4 %	514,631

Vote:776 Busia Municipal Council

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salaries paid to staff, allowance paid to staffs, vehicles maintained, airtime paid, electrical repairs carried for administration block, fuel for generator paid		Salaries paid to staff, allowance paid to staffs, vehicles maintained, airtime paid, electrical repairs carried for administration block, fuel for generator paid		
211101 General Staff Salaries	128,640	62,673	49 %		30,763
211103 Allowances (Incl. Casuals, Temporary)	1,188	0	0 %		0
222001 Telecommunications	1,800	0	0 %		0
227004 Fuel, Lubricants and Oils	600	0	0 %		0
228002 Maintenance - Vehicles	934	0	0 %		0
228004 Maintenance – Other	1,000	0	0 %		0
Wage Rect:	128,640	62,673	49 %		30,763
Non Wage Rect:	5,523	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	134,163	62,673	47 %		30,763
Reasons for over/under performance:					
Lower Local Services					
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)					
Length in Km. of urban roads upgraded to bitumen standard	(1.55) Upgrading of Siwundu, Mugungu and Ekaka roads to bitumenous standard			()	()
Non Standard Outputs:	Renovation and refurbishment of bus park Procuremnt of 10 garbage skips and beautification of public leisure park				
263206 Other Capital grants	9,013,375	44,660	0 %		640

Vote:776 Busia Municipal Council

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,013,375	44,660	0 %	640
External Financing:	0	0	0 %	0
Total:	9,013,375	44,660	0 %	640

Reasons for over/under performance:

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(87.89) Omukada, Nangwe, Cementry, Omunyu, Buchunju Road Link, Obnerster, Market Square, Arubaine, Amisi Mafabi, Nyangweso, Siundu, Sofia, Sangalo, Barasa Were, Elizabeth, Mosque, Cementry Link, Zubair, Okobio, Luguma, Trailer Park Link, Mandela, Okumu Oreki, Nora, Taxi Park Entry, Mugeni Wasike, Beneza, Rajab, Mugungu, Wesonga, Sangalo, Bbabu Ssemakula, Mawero, Nanguke, Pataleo, Hainja, Wasswa Road Link, Ekaka, Wanjala, Matayo, Odoki, Chigwe Road Link, Mandela Lane,	(39.49) km of Urban Roads routinely maintained (Wafula Anthony, wandera john, obenji road, benenego, alai, sitamaholi, nabongo, banuli nanga, nahabi, wabwire Sylvester, adam, 1st street industrial area, hadongole, ogema, samia bugwe, luguma arubaine way, mawero, and Jinja Baba, Boarder road, Chigwe road link, Matao, Nanguke, Obernester, Pataleo, Sangalo, Benesa, Nangwe, Nora, Nyangweso, Rajab, Sofia road and Wanjovu roads	(21.9725) Omukada, Nangwe, Cementry, Omunyu, Buchunju Road Link, Obnerster, Market Square, Arubaine, Amisi Mafabi, Nyangweso, Siundu, Sofia, Sangalo, Barasa Were, Elizabeth, Mosque, Cementry Link, Zubair, Okobio, Luguma, Trailer Park Link, Mandela, Okumu Oreki, Nora, Taxi Park Entry, Mugeni Wasike, Beneza, Rajab, Mugungu, Wesonga, Sangalo, Bbabu Ssemakula, Mawero, Nanguke, Pataleo, Hainja, Wasswa Road Link, Ekaka, Wanjala, Matayo, Odoki, Chigwe Road Link, Mandela Lane,	(21.39) km of Urban Roads routinely maintained (Baba, Boarder road, Chigwe road link, Matao, Nanguke, Obernester, Pataleo, Sangalo, Benesa, Nangwe, Nora, Nyangweso, Rajab, Sofia road and Wanjovu roads
Length in Km of District roads periodically maintained	(0.5) Osanga road maintained, graded, regavelled, drainage improved and culverts installed Tools and protective gears, laptops, printer, fuel for disilting, mechanical imprest, road committee expenses facilitated, road safety, traffic and inventory, rlelocation of services, general administrative expenses, supervision motorcycle honda XL, enviromental concerns and wages for road gang paid	()	(0.125) Osanga road maintained, graded, regavelled, drainage improved and culverts installed Tools and protective gears, laptops, printer, fuel for disilting, mechanical imprest, road committee expenses facilitated, road safety, traffic and inventory, rlelocation of services, general administrative expenses, supervision motorcycle honda XL, enviromental concerns and wages for road gang paid	()
No. of bridges maintained	(0) N/A	()	()	()

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Non Standard Outputs:	Roads maintained, graded, regravelled, drainage improved and culverts installed within the Municipality roads Tools and protective gears, laptops, printer, fuel for disilting, mechanical imprest procurred road committee expenses facilitated, road safety, traffic and inventory, relocation of services, general administrative expenses, supervision motorcycle honda XL, enviromental concerns and wages for road gang paid Roads maintained, graded, regravelled, drainage improved and culverts installed Tools and protective gears, laptops, printer, fuel for disilting, mechanical imprest, road committee expenses facilitated, road safety, traffic and inventory, rlelocation of services, general administrative expenses, supervision motorcycle honda XL, enviromental concerns and wages for road gang paid	1. 20 Males & 5 females) road gangs paid wages during the quarter under review 2. 86 days supervision of road works undertaken on road net works 3. One electric pole relocated on Nahaima Road 4. Road inventory and conditional assessment on 87kms done. 5. Works on 54 Roads launched.	1. 20 Males & 5 females) road gangs paid wages during the quarter 2 under review 2. 86 days supervision of road works undertaken on road net works 3. Road inventory and conditional assessment on 87kms done. 5. Works on 22 Roads launched.	
263106 Other Current grants	753,751	206,197	27 %	141,929
Wage Rect:	0	0	0 %	0
Non Wage Rect:	753,751	206,197	27 %	141,929
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	753,751	206,197	27 %	141,929

Reasons for over/under performance:

Lack of functional equipment for the road works during the quarter under review
Heavy rains delaying road works**Capital Purchases****Output : 048172 Administrative Capital**

N/A

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Non Standard Outputs:	Contribution towards physical development plan procurement of specialized equipment (RTK)				
281503 Engineering and Design Studies & Plans for capital works	20,588	0	0 %		0
312202 Machinery and Equipment	27,451	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	48,039	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,039	0	0 %		0
Reasons for over/under performance:					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:	vehicles maintained			vehicles maintained	
228002 Maintenance - Vehicles	25,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,000	0	0 %		0
Reasons for over/under performance:					
Output : 048204 Electrical Installations/Repairs					
N/A					
Non Standard Outputs:	Solar street lights repaired and maintained at custom road, retention payed for solar street lights installed fy 2019/2020 electrical repairs for administration block done			Solar street lights repaired and maintained at custom road, retention payed for solar street lights installed fy 2019/2020 electrical repairs for administration block done	
228004 Maintenance – Other	72,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	72,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	72,000	0	0 %		0

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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
Reasons for over/under performance:					
Capital Purchases					
Output : 048281 Construction of public Buildings					
No. of Public Buildings Constructed	() office block constructed	(1) office block renovated		()	(1)Office block renovated
Non Standard Outputs:	office block constructed	Office block renovated		office block constructed	Office block renovated
312101 Non-Residential Buildings	15,000	7,000	47 %		7,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,000	7,000	47 %		7,000
External Financing:	0	0	0 %		0
Total:	15,000	7,000	47 %		7,000
Reasons for over/under performance:					
Programme : 0483 Municipal Services					
Higher LG Services					
Output : 048302 Maintenance of Urban Infrastructure					
N/A					
Non Standard Outputs:	physical planing meetings held, illegal structure, kiosks and stalls removed reports submitted to ministry of lands	Physical planing meetings held, illegal structures, kiosks and stalls removed reports submitted to Ministry of Lands		physical planing meetings held, illegal structure, kiosks and stalls removed reports submitted to ministry of lands	Physical planing meetings held, illegal structures, kiosks and stalls removed reports submitted to Ministry of Lands
211103 Allowances (Incl. Casuals, Temporary)	3,360	1,079	32 %		617
222001 Telecommunications	200	0	0 %		0
227004 Fuel, Lubricants and Oils	1,440	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,079	22 %		617
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	1,079	22 %		617

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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
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	128,640	62,673	49 %		30,763
<i>Non-Wage Reccurent:</i>	861,274	207,277	24 %		142,547
<i>GoU Dev:</i>	9,076,414	51,660	1 %		7,640
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	10,066,327	321,609	3.2 %		180,949

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 , radio talk shows , subscription fees paid,environmental improvement notices, issued ,workshops, conferences and study tours attended	1)Paid salary for the Senior Environmental Officer 2)Distributed environmental impact notices improvement notices		Salaries paid , radio talk shows , subscription fees paid,environmental improvement notices, issued ,workshops, conferences and study tours attended	1)Paid salary to the senior Environment officer
211101 General Staff Salaries	27,600	13,800	50 %		6,900
221017 Subscriptions	1,010	0	0 %		0
227001 Travel inland	1,506	376	25 %		0
227002 Travel abroad	600	0	0 %		0
Wage Rect:	27,600	13,800	50 %		6,900
Non Wage Rect:	3,116	376	12 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,716	14,176	46 %		6,900
Reasons for over/under performance:	The still existing COVID-19 pandemic halted a number of activities planned by the department which eventually caused less spending compared to what had been planned for.				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	() L.C Is ,IIs, and opinion leaders,Councillors adjacent to Solo stream wetland sensitized on climate change effects and wetland conservation			()	()
Non Standard Outputs:	L.C Is ,IIs, and opinion leaders,Councillors adjacent to Solo stream wetland sensitized on climate change effects and wetland conservation			L.C Is ,IIs, and opinion leaders,Councillors adjacent to Solo stream wetland sensitized on climate change effects and wetland conservation	
211103 Allowances (Incl. Casuals, Temporary)	646	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	100	0	0 %		0
221009 Welfare and Entertainment	300	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	126	0	0 %	0
222001 Telecommunications	30	0	0 %	0
227004 Fuel, Lubricants and Oils	154	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,356	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,356	0	0 %	0
Reasons for over/under performance:				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) compliance surveys and inspections conducted at regulated sites and BMC implemented projects, Environmental compliance enforced, Environmental Impact Statements and Audits reviewed	(0)	(1)compliance surveys and inspections conducted at regulated sites and BMC implemented projects, Environmental compliance enforced, Environmental Impact Statements and Audits reviewed	(0)
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	1,082	79	7 %	0
227004 Fuel, Lubricants and Oils	760	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,842	79	4 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,842	79	4 %	0
Reasons for over/under performance:				
Total For Natural Resources : Wage Rect:	27,600	13,800	50 %	6,900
Non-Wage Reccurent:	6,314	455	7 %	0
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	33,914	14,255	42.0 %	6,900

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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	1) one youth executive council committee held.. 2) one Women council committee meeting held. 3) one PWDs council executive held. 1) one youth council executive committee held. 2) one women council committee meeting held. 3) one disability committee meeting held. 4) one elderly council committee meeting held.		Celebration of International Days of Special Interest Groups Meetings of youth and women councils facilitated Handling probation cases	1) one youth executive council committee held.. 2) one Women council committee meeting held. 3) one PWDs council executive held. 4) one Elderly council hell.
211103 Allowances (Incl. Casuals, Temporary)	4,283	500	12 %		0
221009 Welfare and Entertainment	4,501	0	0 %		0
222001 Telecommunications	200	100	50 %		50
227004 Fuel, Lubricants and Oils	139	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,123	600	7 %		50
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,123	600	7 %		50
Reasons for over/under performance: delayed release of funds					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Salaries paid	Salary paid to the Principal CDO and the CDO for three months (Oct-Dec 2020)		Salaries paid	Salary paid to the Principal CDO and the CDO for three months (Oct-Dec 2020)
211101 General Staff Salaries	25,118	10,654	42 %		5,073

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Wage Rect:	25,118	10,654	42 %	5,073
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,118	10,654	42 %	5,073

Reasons for over/under performance: no challenges

Output : 108106 Support to Public Libraries

N/A

Non Standard Outputs:	Procurement of newspapers Community Sensitization Procurement of Fuel Internet Connectivity Procurement of office supplies Procurement of text books Travel Inland	procured 156 news papers I.e, New vision and Daily Monitor) for community department. procured fuel. procured airtime for internet connectivity. procurement of stationery	Procurement of newspapers Community Sensitization Procurement of Fuel Internet Connectivity Procurement of office supplies Procurement of text books Travel Inland	procured 156 news papers I.e, New vision and Daily Monitor) for community department. procured airtime for internet connectivity. procured stationery.
211103 Allowances (Incl. Casuals, Temporary)	2,416	466	19 %	12
221007 Books, Periodicals & Newspapers	2,344	728	31 %	364
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
222001 Telecommunications	400	200	50 %	100
227004 Fuel, Lubricants and Oils	800	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,760	1,594	24 %	676
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,760	1,594	24 %	676

Reasons for over/under performance: untimely release of funds

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	Gender mainstreaming training	Non. Non	Non	Non
211103 Allowances (Incl. Casuals, Temporary)	1,408	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,408	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,408	0	0 %	0

Reasons for over/under performance: limited funds

Output : 108110 Support to Disabled and the Elderly

N/A

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Non Standard Outputs:	Celebration of International Day of PWDs Facilitate PWD and Elderly Council Committees Support groups using the PWD Special Grant	facilitated one disability council committee meeting. facilitated one elderly council committee meeting. facilitated PWD and Elderly council committees,	Facilitate PWD and Elderly Council Committees Support gr	facilitated one disability council committee meeting. facilitated one elderly council committee meeting.
211103 Allowances (Incl. Casuals, Temporary)	5,728	644	11 %	500
221009 Welfare and Entertainment	1,400	162	12 %	162
227004 Fuel, Lubricants and Oils	239	32	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,367	838	11 %	662
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,367	838	11 %	662
Reasons for over/under performance: election activities taking place leading to delays in conducting meetings.				
Output : 108114 Representation on Women's Councils				
N/A				
N/A				
211103 Allowances (Incl. Casuals, Temporary)	2,500	0	0 %	0
221009 Welfare and Entertainment	1,610	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	320	0	0 %	0
221014 Bank Charges and other Bank related costs	319	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227004 Fuel, Lubricants and Oils	1,700	0	0 %	0
282101 Donations	50,080	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,229	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,229	0	0 %	0
Reasons for over/under performance:				
Total For Community Based Services : Wage Rect:	25,118	10,654	42 %	5,073
Non-Wage Reccurent:	81,887	3,032	4 %	1,388
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	107,005	13,686	12.8 %	6,460

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1. Salaries paid to one staff in planning unit 2. Planning office managed 3.Budget consultative meeting held 4.BFP report prepared and submitted	1. Salary for three months (Oct-Dec 2020) paid to the Senior Planner. 2. Office stationary procured 3. Conducted and facilitated three TPC meetings 4. Procured fuel for planning unit		1. Salaries paid to one staff in planning unit 2 Performance contract compiled and submitted 3 .PBS quarterly report compiled and submitted to Ministry of Finance Planning and Economic Development 4. BMC statistical abstract compiled 5. TPC meetings held 6.1.Internet data procured 7. Quarterly reporting coordinated 8. Fuel for facilitation procured 9. Stationary, photocopying, binding services procured	1. Salary for three months (Oct-Dec 2020) paid to the Senior Planner. 2. Office stationary procured 3. Conducted and facilitated three TPC meetings 4. Procured fuel for planning unit
211101 General Staff Salaries	27,600	13,800	50 %		6,900
211103 Allowances (Incl. Casuals, Temporary)	6,964	1,340	19 %		1,120
221002 Workshops and Seminars	2,105	0	0 %		0
221009 Welfare and Entertainment	1,463	370	25 %		185
221011 Printing, Stationery, Photocopying and Binding	2,270	385	17 %		193
221012 Small Office Equipment	100	0	0 %		0
227004 Fuel, Lubricants and Oils	2,198	1,049	48 %		525
Wage Rect:	27,600	13,800	50 %		6,900
Non Wage Rect:	15,100	3,144	21 %		2,022
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,700	16,944	40 %		8,922
Reasons for over/under performance:	Nil				
Output : 138303 Statistical data collection					

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N/A					
Non Standard Outputs:		Data for planning collected, analysed and report prepared and shared with the departmental heads Data for asset collected and entered in the PBS			
227001	Travel inland	3,075	1,411	46 %	690
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,075	1,411	46 %	690
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,075	1,411	46 %	690
Reasons for over/under performance:					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		MDF workshop held			
227001	Travel inland	2,037	509	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,037	509	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,037	509	25 %	0
Reasons for over/under performance:					
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		1. Tonner procured 2 Computer serviced 3.External drive procured 4. power extension cable procured 5.Electric fan procured 6. Computer antivirus procured and installed 7. Computer protection cover procured		Nil	
221008	Computer supplies and Information Technology (IT)	1,260	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	390	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,650	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,650	0	0 %	0
Reasons for over/under performance:				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	1. Procuring internet data 2. Quarterly reporting coordinated 3. Quarterly reports prepared and submitted through the PBS	1. Internet data procured 2. Quarterly reporting coordinated 3. Quarterly reports prepared and submitted through the PBS 4. Fuel for facilitation procured 5. Stationary, photocopying, binding services procured	1. Internet data procured 2. Quarterly reporting coordinated 3. Quarterly reports prepared and submitted through the PBS 4. Fuel for facilitation procured 5. Stationary, photocopying, binding services procured	1. Internet data procured 2. Quarterly reporting coordinated 3. Quarterly reports prepared and submitted through the PBS 4. Fuel for facilitation procured 5. Stationary, photocopying, binding services procured
211103 Allowances (Incl. Casuals, Temporary)	1,200	0	0 %	0
221009 Welfare and Entertainment	990	433	44 %	185
222001 Telecommunications	720	360	50 %	180
227001 Travel inland	2,960	1,190	40 %	450
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,870	2,482	36 %	1,065
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,870	2,482	36 %	1,065
Reasons for over/under performance: Some activities planned under LR could not be implemented as the unit didn't receive any LR in the period				
<i>Total For Planning : Wage Rect:</i>	<i>27,600</i>	<i>13,800</i>	<i>50 %</i>	<i>6,900</i>
<i>Non-Wage Reccurent:</i>	<i>28,732</i>	<i>7,546</i>	<i>26 %</i>	<i>3,777</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>56,332</i>	<i>21,346</i>	<i>37.9 %</i>	<i>10,677</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, Repair of audit motorcycle, purchase of fuel and stationery for audit department and make quarterly PBS audit reports.	Quarter Four FY 2019/2020 PBS report for audit department prepared and submitted to planner, Prepared Quarter one PBS audit report and salary paid to one audit staff.		Payment of salaries to audit staff, Repair of audit motorcycle, purchase of fuel and stationery for audit department and make quarterly PBS audit reports.	Salaries paid to one audit staff, Prepared Quarter one PBS audit report.
211101 General Staff Salaries	22,777	4,849	21 %		2,424
211103 Allowances (Incl. Casuals, Temporary)	3,760	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222001 Telecommunications	720	360	50 %		180
227001 Travel inland	4,292	845	20 %		420
228004 Maintenance – Other	1,000	0	0 %		0
Wage Rect:	22,777	4,849	21 %		2,424
Non Wage Rect:	10,772	1,205	11 %		600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,549	6,054	18 %		3,024
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(04) Quarterly audit report produced.	(2) Quarterly audit reports for the period of April - June FY 2019/2020 and July - September FY 2020/2021 produced.		(1)Quarterly audit report produced.	(1)Quarterly audit report for the period of July - September FY 2020/2021 produced.
Date of submitting Quarterly Internal Audit Reports	(31-Jul-2021) Quarterly audit reports submitted to Office of Auditor General, Mbale, Office of Internal Auditor General-MOFPED and other relevant authorities.	(15/02/2021) Quarterly audit reports for the period of April - June FY 2019/2020 and July - September FY 2020/2021 submitted to OAG - Mbale, Office of Internal Auditor General - Kampala, DPAC and other authorities.		(31-Jan-2021)Quarterly audit reports submitted to Office of Auditor General, Mbale, Office of Internal Auditor General-MOFPED and other relevant authorities.	(2021-02-15)Quarterly audit report for the period of July - September FY 2020/2021 submitted to OAG - Mbale, Office of Internal Auditor General - Kampala, DPAC and other authorities.

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Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	3,960	1,975	50 %	1,255
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,960	1,975	50 %	1,255
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,960	1,975	50 %	1,255
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>22,777</i>	<i>4,849</i>	<i>21 %</i>	<i>2,424</i>
<i>Non-Wage Reccurent:</i>	<i>14,732</i>	<i>3,180</i>	<i>22 %</i>	<i>1,855</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>37,509</i>	<i>8,029</i>	<i>21.4 %</i>	<i>4,279</i>

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Workplan : 12 Trade Industry and Local Development

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					
No of awareness radio shows participated in	(0) N/A	() N/A		(0)N/A	()N/A
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade sensitization meetings conducted.	(24) trade sensitization meeting conducted at Busia Youth Center. Mobilisation of EMYOOGA beneficiaries done, end of year supervision of SACCOs and cooperatives done, consultations on resentment of vendors done.		(1)Trade sensitization meetings conducted.	(23)Mobilisation of EMYOOGA beneficiaries done, end of year supervision of SACCOs and cooperatives done, consultations on resentment of vendors done.
No of businesses inspected for compliance to the law	(120) Businesses inspected for compliance to the law	(30) Businesses inspected for compliance to the law		(30)Businesses inspected for compliance to the law	(0)N/A
No of businesses issued with trade licenses	(200) Businesses issued with trading licenses.	()		(50)Businesses issued with trading licenses.	()
Non Standard Outputs:	Business register updated and quarterly reports produced.			Business register updated and quarterly reports produced.	
211101 General Staff Salaries	11,412	4,647	41 %		2,678
211103 Allowances (Incl. Casuals, Temporary)	4,458	2,227	50 %		1,117
222001 Telecommunications	40	0	0 %		0
227001 Travel inland	250	125	50 %		63
Wage Rect:	11,412	4,647	41 %		2,678
Non Wage Rect:	4,748	2,352	50 %		1,180
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,160	6,999	43 %		3,857
Reasons for over/under performance:					
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(0) N/A	() Consultation made in Mubende Municipal Council on linking producers to international markets.		(0)N/A	(01)Consultation made in Mubende Municipal Council on linking producers to international markets.

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No. of market information reports disseminated	(4) Market information reports disseminated.	(1) Vendors registration report prepared.	(1)Market information reports disseminated.	(1)Vendors registration report prepared.
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	720	360	50 %	180
222001 Telecommunications	30	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	750	360	48 %	180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	750	360	48 %	180
Reasons for over/under performance:				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(10) Cooperative groups supervised	(2) Cooperative groups supervised	(2)Cooperative groups supervised	(0)N/A
No. of cooperative groups mobilised for registration	(5) Cooperative groups mobilized for registration.	(3) Cooperative groups mobilized for registration.	(1)Cooperative groups mobilized for registration.	(2)Cooperative groups mobilized for registration.
No. of cooperatives assisted in registration	(20) Cooperatives assisted in registration	()	(5)Cooperatives assisted in registration	()
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	1,500	750	50 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	750	50 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	750	50 %	375
Reasons for over/under performance:				
Output : 068306 Industrial Development Services				
N/A				
Non Standard Outputs:	Identify investment opportunities and operationalize value addition plant	Produce dealers mobilized to clean and process maize before sale to customers in Kenya. Mobilized groups to take over the operation of the value addition plant.	Identify investment opportunities and operationalize value addition plant	Mobilized groups to take over the operation of the value addition plant.
211103 Allowances (Incl. Casuals, Temporary)	500	250	50 %	135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	250	50 %	135
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	250	50 %	135
Reasons for over/under performance:				

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<i>Total For Trade Industry and Local Development :</i>	<i>11,412</i>	<i>4,647</i>	<i>41 %</i>	<i>2,678</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>7,498</i>	<i>3,712</i>	<i>50 %</i>	<i>1,870</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>18,910</i>	<i>8,359</i>	<i>44.2 %</i>	<i>4,547</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				5,071,002	103,831
Sector : Agriculture				12,215	0
<i>Programme : Agricultural Extension Services</i>				12,215	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				12,215	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	South West Busia MC	Sector Development Grant		12,215	0
Sector : Works and Transport				4,551,394	0
<i>Programme : District, Urban and Community Access Roads</i>				4,536,394	0
Lower Local Services					
<i>Output : Urban roads upgraded to Bitumen standard (LLS)</i>				3,734,604	0
Item : 263206 Other Capital grants					
Upgrading 0.4 km of Siwundu road to bitumenous standard	South West Busia MC	Urban Discretionary Development Equalization Grant		1,520,000	0
Upgrading of 0.6 km of Ekaka road to bitumenous standard	North B Busia MC	Urban Discretionary Development Equalization Grant		2,214,604	0
<i>Output : District Roads Maintenance (URF)</i>				753,751	0
Item : 263106 Other Current grants					
Busia Municipal Council	South West Busia Municipal Council	Other Transfers from Central Government		753,751	0
Capital Purchases					
<i>Output : Administrative Capital</i>				48,039	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Strategic Plan Review-490	South West Busia MC	Urban Discretionary Development Equalization Grant		20,588	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1004	South West Physical planning unit	Urban Discretionary Development Equalization Grant		27,451	0
<i>Programme : District Engineering Services</i>				15,000	0
Capital Purchases					
<i>Output : Construction of public Buildings</i>				15,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	South West Busia Municipal Council	Locally Raised Revenues	15,000	0
Sector : Education			138,727	0
Programme : Pre-Primary and Primary Education			138,727	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			76,895	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buchicha Primary School	North B	Sector Conditional Grant (Non-Wage)	23,008	0
Busia Integrated Primary School	South West	Sector Conditional Grant (Non-Wage)	20,305	0
Madibira Primary School	South West	Sector Conditional Grant (Non-Wage)	33,582	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			14,432	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	South West Busia MC	Sector Development Grant	750	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	South West busia mc	Sector Development Grant	860	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	South West BUSIA MC	Sector Development Grant	8,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	South West busia mc	Sector Development Grant	1,822	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	North B buchicha p/s	Sector Development Grant	3,000	0
Output : Classroom construction and rehabilitation			3,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	North B buchicha p/s	Sector Development Grant	3,000	0
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	North A Buchicha P/S	Sector Development , Grant	8,000	0
Building Construction - Schools-256	North B Busia S.S	Sector Development Grant	7,000	0

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Building Construction - Maintenance and Repair-240	South West madibira P/S	Sector Development , Grant	10,000	0
Output : Provision of furniture to primary schools			19,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	North B buchicha,	Sector Development , Grant	9,700	0
Furniture and Fixtures - Desks-637	South West Madibira	Sector Development , Grant	9,700	0
Sector : Health			327,490	103,831
Programme : Primary Healthcare			327,490	103,831
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,000	1
Item : 263104 Transfers to other govt. units (Current)				
Busia HC IV	North A Busia HC IV	Locally Raised Revenues	4,000	1
Capital Purchases				
Output : Administrative Capital			16,174	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	South West Busia MC	Sector Development Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	South West Busia Municipal Council	Sector Development - Grant	15,174	0
Output : Staff Houses Construction and Rehabilitation			307,315	103,830
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	North A Busia Municipal Council	Sector Development - Grant	307,315	103,830
Sector : Public Sector Management			41,176	0
Programme : District and Urban Administration			41,176	0
Capital Purchases				
Output : Administrative Capital			41,176	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	South West Busia Municipal Council	Urban Discretionary Development Equalization Grant	36,176	0
Item : 312213 ICT Equipment				
ICT - Workstation Computers (PC)- 862	South West Procurement unit	Urban Discretionary Development Equalization Grant	5,000	0

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LCIII : Eastern Division			5,392,046	0
Sector : Works and Transport			5,278,770	0
Programme : District, Urban and Community Access Roads			5,278,770	0
Lower Local Services				
Output : Urban roads upgraded to Bitumen standard (LLS)			5,278,770	0
Item : 263206 Other Capital grants				
Development and beautification of BMC public leisure park	NORTH Busia MC	Urban Discretionary Development Equalization Grant	420,000	0
Procurement of 10 garbage skips	North East A Busia MC	Urban Discretionary Development Equalization Grant	120,000	0
Renovation and refurbishment of Bus Park	Central Busia MC	Urban Discretionary Development Equalization Grant	2,648,770	0
Upgrading Mugungu road to bitumenous standard	North C Busia MC	Urban Discretionary Development Equalization Grant	2,090,000	0
Sector : Education			113,276	0
Programme : Pre-Primary and Primary Education			113,276	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			67,460	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Arubaine Islamic Primary School	North East A	Sector Conditional Grant (Non-Wage)	21,614	0
Busia Border Primary School	Central	Sector Conditional Grant (Non-Wage)	23,654	0
Marachi Primary School	South East	Sector Conditional Grant (Non-Wage)	22,192	0
Capital Purchases				
Output : Latrine construction and rehabilitation			27,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	North East B Arubaine P/S	Sector Development ,, Grant	11,500	0
Building Construction - Maintenance and Repair-240	Central Busia Border P/S	Sector Development ,, Grant	8,000	0
Building Construction - Maintenance and Repair-240	South East Marachi P/S	Sector Development ,, Grant	8,000	0
Output : Provision of furniture to primary schools			18,316	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Central Busia Border	Sector Development , Grant	9,720	0

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Furniture and Fixtures - Desks-637	North C Busia MC	Sector Development , Grant	8,596	0
LCIII : Missing Subcounty			501,380	26,910
Sector : Education			447,560	0
Programme : Pre-Primary and Primary Education			22,430	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,430	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mawero East Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	22,430	0
Programme : Secondary Education			425,130	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			425,130	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	425,130	0
Sector : Health			53,820	26,910
Programme : Primary Healthcare			53,820	26,910
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			53,820	26,910
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIA MUNICIPAL HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	53,820	26,910