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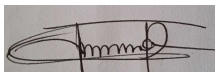
# Vote:776 Busia Municipal Council

Quarter4

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## Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:776 Busia Municipal Council for FY 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.



Date: 13/08/2021

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

**Vote:776 Busia Municipal Council****Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	640,000	421,849	66%
<b>Discretionary Government Transfers</b>	10,302,653	1,152,024	11%
<b>Conditional Government Transfers</b>	4,407,216	4,755,642	108%
<b>Other Government Transfers</b>	816,383	1,082,732	133%
<b>External Financing</b>	0	0	0%
<b>Total Revenues shares</b>	<b>16,166,252</b>	<b>7,412,247</b>	<b>46%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	1,349,143	1,597,232	918,634	118%	68%	58%
Finance	254,825	235,741	227,341	93%	89%	96%
Statutory Bodies	286,431	211,222	198,832	74%	69%	94%
Production and Marketing	122,719	124,912	113,234	102%	92%	91%
Health	1,044,130	1,003,722	961,353	96%	92%	96%
Education	2,566,588	2,954,460	2,344,399	115%	91%	79%
Roads and Engineering	10,273,945	1,106,585	1,062,196	11%	10%	96%
Natural Resources	33,914	30,404	30,404	90%	90%	100%
Community Based Services	121,805	48,155	45,827	40%	38%	95%
Planning	56,332	49,247	48,749	87%	87%	99%
Internal Audit	37,509	31,657	18,604	84%	50%	59%
Trade Industry and Local Development	18,910	18,910	17,583	100%	93%	93%
<b>Grand Total</b>	<b>16,166,252</b>	<b>7,412,247</b>	<b>5,987,155</b>	<b>46%</b>	<b>37%</b>	<b>81%</b>
<i>Wage</i>	2,970,640	3,318,932	2,809,850	112%	95%	85%
<i>Non-Wage Recurrent</i>	3,366,443	2,925,182	2,042,815	87%	61%	70%
<i>Domestic Devt</i>	9,829,169	1,168,132	1,134,490	12%	12%	97%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

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## Quarter4

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

Cumulatively, by Q4, Busia MC had received a total of 7,412,247,000/= which translates into 46% receipts of the approved annual budget of 16,166,252,000/=. Of the planned annual receipts from discretionary government transfers, only 11% was received by Busia MC by end of Q4. Of the planned annual receipts from conditional government transfers, 108% was received by Busia MC by end of Q4 and of the annual plan for other government transfers, 133% had been released by end of Q4. This implies all revenue sources performed as expected apart from discretionary government transfers and LR. 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. LR collection has been a challenge in the municipality from the time market vendors were relocated, but also due to a lot of political interference in revenue collection. Out of the annual budget of 16,166,252,000/=: by end of Q4 the cumulative releases amounted to 46% of the budget and the cumulative expenditure by Q4 was 5,987,155,000/= which translates into 37% of the budget spent and 81% of the releases spent. The poor expenditure performance is attributed to a number of factors: 1) Some expenditures in Q4 were not loaded into the PBS, thus causing huge un spent balances 2) Delays in the procurement process 3) Some departments scaled down activities due to the Covid 19 pandemic

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>640,000</b>	<b>421,849</b>	<b>66 %</b>
Rental Income Tax	0	0	0 %
Local Services Tax	15,500	4,737	31 %
Land Fees	27,000	6,613	24 %
Local Hotel Tax	28,250	820	3 %
Business licenses	106,036	8,832	8 %
Park Fees	43,818	5,630	13 %
Property related Duties/Fees	234,000	5,923	3 %
Advertisements/Bill Boards	5,250	0	0 %
Animal & Crop Husbandry related Levies	19,650	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	561	0 %
Market /Gate Charges	137,288	22,218	16 %
Other Fees and Charges	15,510	366,515	2363 %
Street Parking fees	0	0	0 %
Lock-up Fees	7,698	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>10,302,653</b>	<b>1,152,024</b>	<b>11 %</b>
Urban Unconditional Grant (Non-Wage)	314,699	314,699	100 %
Urban Unconditional Grant (Wage)	617,137	617,137	100 %
Urban Discretionary Development Equalization Grant	9,370,817	220,188	2 %
<b>2b.Conditional Government Transfers</b>	<b>4,407,216</b>	<b>4,755,642</b>	<b>108 %</b>
Sector Conditional Grant (Wage)	2,353,503	2,701,796	115 %
Sector Conditional Grant (Non-Wage)	828,336	828,469	100 %
Sector Development Grant	443,352	443,352	100 %
General Public Service Pension Arrears (Budgeting)	91,214	91,214	100 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	119,314	119,314	100 %

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Gratuity for Local Governments	571,497	571,497	100 %
<b>2c. Other Government Transfers</b>	<b>816,383</b>	<b>1,082,732</b>	<b>133 %</b>
Support to PLE (UNEB)	5,403	6,505	120 %
Uganda Road Fund (URF)	753,751	533,228	71 %
Uganda Women Entrepreneurship Program(UWEP)	57,229	4,045	7 %
Unspent balances - Other Government Transfers	0	535,117	0 %
Tax Payers Register Expansion Program (TREP)	0	3,836	0 %
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0 %</b>

N/A

<b>Total Revenues shares</b>	<b>16,166,252</b>	<b>7,412,247</b>	<b>46 %</b>
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**Cumulative Performance for Locally Raised Revenues**

The low performance of LR in the quarter and in the entire FY 2020/21 was due to the low business activities due to the Covid 19 pandemic effects, but also due to the relocation of the business vendors as the main market was under construction

**Cumulative Performance for Central Government Transfers**

There are a number of reasons for the difference between the approved budget and the actual receipts in Q4.

- 1) DDEG is majorly USMID-AF which is not here reflected in the PBS, therefore accounting for the huge disparity
- 2) Sector Development grants are normally released in 3 quarters and yet at the time of budgeting, we plan to receive in 4 quarters, therefore causing more receipts than the approved

**Cumulative Performance for Other Government Transfers**

- 1) Most of the PLE grant was received in Q4, which was higher than the plan for the quarter
- 2) Unspent balances from the previous periods were considered as OGT so that the negative uspent balances are cleared off
- 3) TREP funds were received in Q4 and yet these had not been planned for

**Cumulative Performance for External Financing**

No donor fund had been planned for and therefore no receipts in the period

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## Quarter4

## 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	110,719	102,420	93 %	27,680	24,377	88 %
District Production Services	12,000	10,813	90 %	3,000	3,162	105 %
<b>Sub- Total</b>	<b>122,719</b>	<b>113,234</b>	<b>92 %</b>	<b>30,680</b>	<b>27,539</b>	<b>90 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	10,156,945	1,019,616	10 %	2,539,236	554,298	22 %
District Engineering Services	112,000	38,250	34 %	28,000	28,500	102 %
Municipal Services	5,000	4,329	87 %	1,250	2,500	200 %
<b>Sub- Total</b>	<b>10,273,945</b>	<b>1,062,196</b>	<b>10 %</b>	<b>2,568,486</b>	<b>585,297</b>	<b>23 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	18,910	17,583	93 %	4,728	5,274	112 %
<b>Sub- Total</b>	<b>18,910</b>	<b>17,583</b>	<b>93 %</b>	<b>4,728</b>	<b>5,274</b>	<b>112 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	1,550,839	1,441,722	93 %	387,710	459,336	118 %
Secondary Education	848,393	755,111	89 %	212,098	303,355	143 %
Education & Sports Management and Inspection	167,356	147,567	88 %	41,839	94,853	227 %
<b>Sub- Total</b>	<b>2,566,588</b>	<b>2,344,399</b>	<b>91 %</b>	<b>641,647</b>	<b>857,544</b>	<b>134 %</b>
<b>Sector: Health</b>						
Primary Healthcare	415,922	383,158	92 %	103,980	114,451	110 %
Health Management and Supervision	628,208	578,194	92 %	157,052	157,490	100 %
<b>Sub- Total</b>	<b>1,044,130</b>	<b>961,353</b>	<b>92 %</b>	<b>261,033</b>	<b>271,940</b>	<b>104 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	33,914	30,404	90 %	8,478	8,302	98 %
<b>Sub- Total</b>	<b>33,914</b>	<b>30,404</b>	<b>90 %</b>	<b>8,478</b>	<b>8,302</b>	<b>98 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	121,805	45,827	38 %	32,582	24,295	75 %
<b>Sub- Total</b>	<b>121,805</b>	<b>45,827</b>	<b>38 %</b>	<b>32,582</b>	<b>24,295</b>	<b>75 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,349,143	918,634	68 %	337,286	166,148	49 %
Local Statutory Bodies	286,431	198,832	69 %	71,608	74,362	104 %
Local Government Planning Services	56,332	48,749	87 %	14,083	12,549	89 %
<b>Sub- Total</b>	<b>1,691,906</b>	<b>1,166,214</b>	<b>69 %</b>	<b>422,976</b>	<b>253,059</b>	<b>60 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	254,825	227,341	89 %	63,706	84,899	133 %
Internal Audit Services	37,509	18,604	50 %	9,377	5,061	54 %

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	<i>Sub- Total</i>	292,334	245,945	84 %	73,084	89,961	123 %
<b>Grand Total</b>		16,166,252	5,987,155	37 %	4,043,694	2,123,211	53 %

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## Quarter4

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,268,616</b>	<b>1,308,466</b>	<b>103%</b>	<b>317,154</b>	<b>332,473</b>	<b>105%</b>
General Public Service Pension Arrears (Budgeting)	91,214	91,214	100%	22,803	0	0%
Gratuity for Local Governments	571,497	571,497	100%	142,874	142,874	100%
Locally Raised Revenues	189,230	126,976	67%	47,307	6,000	13%
Multi-Sectoral Transfers to LLGs_NonWage	64,486	166,590	258%	16,122	95,739	594%
Pension for Local Governments	119,314	119,314	100%	29,828	29,641	99%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	48,422	48,422	100%	12,106	12,106	100%
Urban Unconditional Grant (Wage)	184,453	184,453	100%	46,113	46,113	100%
<b>Development Revenues</b>	<b>80,527</b>	<b>288,766</b>	<b>359%</b>	<b>20,132</b>	<b>24,781</b>	<b>123%</b>
Multi-Sectoral Transfers to LLGs_Gou	11,900	220,188	1850%	2,975	0	0%
Other Transfers from Central Government	0	68,577	0%	0	24,781	0%
Urban Discretionary Development Equalization Grant	68,627	0	0%	17,157	0	0%
<b>Total Revenues shares</b>	<b>1,349,143</b>	<b>1,597,232</b>	<b>118%</b>	<b>337,286</b>	<b>357,255</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	184,453	122,583	66%	46,113	36,314	79%
Non Wage	1,084,163	507,285	47%	271,041	105,052	39%
<b>Development Expenditure</b>						
Domestic Development	80,527	288,766	359%	20,132	24,781	123%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,349,143</b>	<b>918,634</b>	<b>68%</b>	<b>337,286</b>	<b>166,148</b>	<b>49%</b>

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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>678,598</b>	<b>52%</b>	
Wage	61,870		
Non Wage	616,728		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>678,598</b>	<b>42%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department's approved budget was 1,349,143,000/=. Cumulatively by end of Q4, the department had received 1,597,232,000/= which translates into 118% over receipts. For Q4 alone, the planned receipts were 337,286,000/= but the department received 357,255,000/= which translates into 106% receipts. The cumulative expenditure by end of Q4 were 918,634,000/= which translates into 68% annual expenditure. For Q4 alone, the expenditure was 166,148,000/= which is 49% of the planned quarterly expenditure.

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

i) Over allocation of wage to the department 2) Pension arrears and gratuity were not paid in the period

**Highlights of physical performance by end of the quarter**

1) Paid salary for 19 staff members( 9 male and 10 female) for the period Jan-march 2021 2)Paid pension 2021 3)support staff paid, 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)office rent paid 8)meals and refreshments procured . 9) The pay roll for the entire Busia MC printed, photocopies and distributed 10)staff facilitated and allowances paid. 11)condolences contributed to staff 12) yaka procured 13)capacity building facilitated to staff..

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>227,237</b>	<b>211,372</b>	<b>93%</b>	<b>56,809</b>	<b>79,863</b>	<b>141%</b>
Locally Raised Revenues	89,177	88,353	99%	22,294	49,108	220%
Multi-Sectoral Transfers to LLGs_NonWage	15,041	0	0%	3,760	0	0%
Urban Unconditional Grant (Non-Wage)	44,100	44,100	100%	11,025	11,025	100%
Urban Unconditional Grant (Wage)	78,919	78,919	100%	19,730	19,730	100%
<b>Development Revenues</b>	<b>27,588</b>	<b>24,369</b>	<b>88%</b>	<b>6,897</b>	<b>5,866</b>	<b>85%</b>
Multi-Sectoral Transfers to LLGs_Gou	7,000	0	0%	1,750	0	0%
Other Transfers from Central Government	0	24,369	0%	0	5,866	0%
Urban Discretionary Development Equalization Grant	20,588	0	0%	5,147	0	0%
<b>Total Revenues shares</b>	<b>254,825</b>	<b>235,741</b>	<b>93%</b>	<b>63,706</b>	<b>85,729</b>	<b>135%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	78,919	74,355	94%	19,730	19,156	97%
Non Wage	148,318	132,453	89%	37,080	63,714	172%
<b>Development Expenditure</b>						
Domestic Development	27,588	20,533	74%	6,897	2,030	29%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>254,825</b>	<b>227,341</b>	<b>89%</b>	<b>63,706</b>	<b>84,899</b>	<b>133%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,564</b>	<b>2%</b>			
Wage		4,563				
Non Wage		0				
<b>Development Balances</b>		<b>3,837</b>	<b>16%</b>			
Domestic Development		3,837				
External Financing		0				

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<b>Total Unspent</b>	<b>8,400</b>	<b>4%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The total budget for the department was 254,825,000/=. Cumulatively by Q4, the department had received 235,741,000/= which translates into 93% of the total approved budget in the FY 2020/21. All revenue sources performed as expected except LR which did not hit the 100% mark. However, in Q4, the department's expected revenue was 63,706,000/= but instead received 85,729,000/= which translates into 135% of the quarterly receipts. More LR was allocated to the department in this period due to the priority needs in the department. The department spent 227,341,000/= (89% of the planned expenditure) cumulatively. However in Q4, the department planned expenditure was 63,706,000/= but instead spent 84,899,000/= which translates into 133% expenditure.

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

Some activities were not performed .The head of finance had not been paid his arrears,

**Highlights of physical performance by end of the quarter**

Commission was paid to Raiph consultants for the collection of property rates. Peak was paid for the compilation of valuation list. Nine (9) staff in the department were paid salaries for the month of April, May & June 2021

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>286,431</b>	<b>211,222</b>	<b>74%</b>	<b>71,608</b>	<b>43,043</b>	<b>60%</b>
Locally Raised Revenues	81,802	63,727	78%	20,450	6,169	30%
Multi-Sectoral Transfers to LLGs_NonWage	57,135	0	0%	14,284	0	0%
Urban Unconditional Grant (Non-Wage)	81,541	81,541	100%	20,385	20,385	100%
Urban Unconditional Grant (Wage)	65,954	65,954	100%	16,489	16,489	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>286,431</b>	<b>211,222</b>	<b>74%</b>	<b>71,608</b>	<b>43,043</b>	<b>60%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	65,954	53,753	82%	16,489	18,417	112%
Non Wage	220,477	145,079	66%	55,119	55,945	101%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>286,431</b>	<b>198,832</b>	<b>69%</b>	<b>71,608</b>	<b>74,362</b>	<b>104%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		12,201				
Non Wage		189				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>12,389</b>	<b>6%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

Cumulatively the Statutory department received 211,222,000/= which translates into 74% total receipts in the FY 2020/21. However, in Q4 alone the department received 43,043,000/= which translates into 60% receipts. The under performance was due to low LR collection realized in the FY. The cumulative expenditure by end of Q4 was 198,832,000/= which translates into 69% of the planned annual expenditure. For Q4 alone, the expenditure was 74,362,000/= which translates into 104% expenditure.

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

1) Over allocation of wage to the department 2) Scale down of activities due to Covid 19 pandemic

**Highlights of physical performance by end of the quarter**

1)Salaries paid to Mayor, Deputy Mayor, Senior Procurement Officer for three months(October-December) 2) Three contract committee meetings held. 4) Airtime procured 5) Two council meetings held 6) Two meetings held ,one for the finance committee and the other for general purpose 7) exgratia paid. 8)three executive committee meetings held 9) speakers conference held 10) fuel procured for office running. allowances paid to staff.

**Vote:776 Busia Municipal Council****Quarter4****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>110,504</b>	<b>112,698</b>	<b>102%</b>	<b>27,626</b>	<b>27,097</b>	<b>98%</b>
Locally Raised Revenues	1,187	0	0%	297	0	0%
Sector Conditional Grant (Non-Wage)	40,199	40,199	100%	10,050	10,050	100%
Sector Conditional Grant (Wage)	68,200	67,509	99%	17,050	16,359	96%
Urban Unconditional Grant (Non-Wage)	918	4,989	544%	230	688	300%
<b>Development Revenues</b>	<b>12,215</b>	<b>12,215</b>	<b>100%</b>	<b>3,054</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	12,215	12,215	100%	3,054	0	0%
<b>Total Revenues shares</b>	<b>122,719</b>	<b>124,912</b>	<b>102%</b>	<b>30,680</b>	<b>27,097</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	68,200	59,902	88%	17,050	16,800	99%
Non Wage	42,304	41,117	97%	10,576	10,739	102%
<b>Development Expenditure</b>						
Domestic Development	12,215	12,215	100%	3,054	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>122,719</b>	<b>113,234</b>	<b>92%</b>	<b>30,680</b>	<b>27,539</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>11,679</b>	<b>10%</b>			
Wage		7,607				
Non Wage		4,072				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>11,679</b>	<b>9%</b>			

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## Vote:776 Busia Municipal Council

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The total budget was 122,719,000/=. By end of Q4 the department had received 124,912,000/= which translates into 102% of the total budget. For Q4 alone, the department budgeted for 30,680,000/= but received 27,097,000/= which translates into 88% receipts. All revenue sources performed as expected. The department spent 113,234,000/=(92% of the annual planned expenditure). However in Q4 alone, the department planned to spend 30,680,000/=: but spent 27,539,000/= which translates into 90% of the planned expenditure.

### Reasons for unspent balances on the bank account

The unspent balance was due to wage over allocation to the department. The expenditures uploaded from the IFMS was more than what was actually spent. This makes it appear as though there was unspent balance on NW in the department

### Highlights of physical performance by end of the quarter

1) Paid salaries to Agriculture officer, Veterinary Officer and Assistant Fisheries Officer 2) Farmers and farmers organizations profiled, 3) Private service providers trained on capacity building, 4) appropriate technologies and gender mainstreaming, 5) Farmers monitored, 6) stake holders' meetings conducted. 7) Animal diseases controlled and farmers trained, 8) Animal farmers registered and statistics collected. 9) Farmers trained on feed preservation and toxicity 10) Fish farmers trained on pond management, grading, feeding, harvesting and proper fish seining 11) All animal farmers registered and data collected. 12) Farmers trained on value addition along value chain.

## Vote:776 Busia Municipal Council

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>715,740</b>	<b>680,232</b>	<b>95%</b>	<b>178,935</b>	<b>154,516</b>	<b>86%</b>
Locally Raised Revenues	29,934	3,554	12%	7,484	1,539	21%
Multi-Sectoral Transfers to LLGs_NonWage	26,863	0	0%	6,716	0	0%
Sector Conditional Grant (Non-Wage)	63,317	62,763	99%	15,829	19,544	123%
Sector Conditional Grant (Wage)	591,037	609,326	103%	147,759	131,640	89%
Urban Unconditional Grant (Non-Wage)	4,588	4,588	100%	1,147	1,794	156%
<b>Development Revenues</b>	<b>328,390</b>	<b>323,490</b>	<b>99%</b>	<b>82,097</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	4,900	0	0%	1,225	0	0%
Sector Development Grant	323,490	323,490	100%	80,872	0	0%
<b>Total Revenues shares</b>	<b>1,044,130</b>	<b>1,003,722</b>	<b>96%</b>	<b>261,033</b>	<b>154,516</b>	<b>59%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	591,037	566,957	96%	147,759	152,408	103%
Non Wage	124,703	70,905	57%	31,176	22,877	73%
<b>Development Expenditure</b>						
Domestic Development	328,390	323,490	99%	82,097	96,655	118%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,044,130</b>	<b>961,353</b>	<b>92%</b>	<b>261,033</b>	<b>271,940</b>	<b>104%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>42,369</b>	<b>6%</b>			
Wage		42,369				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>42,369</b>	<b>4%</b>			

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## Vote:776 Busia Municipal Council

## Quarter4

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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 Fourth quarter. Cumulatively, the department had received 1,003,722,000/= by end of Q4 which translates into 96% of the planned receipts. In Q4 alone the department received 154,516,000/= which translates into 59% of the planned Q4 receipts. All revenue sources performed as expected except LR. The cumulative expenditure by Q4 was 961,353,000 which translates into 92% of the planned annual expenditure. In Q4, however, the department received 271,940,000/= which translates into 104% of the quarter's plan

### Reasons for unspent balances on the bank account

The unspent balance in wage was due over allocation of wage to the department

### Highlights of physical performance by end of the quarter

1)Burial of unclaimed bodies, conducted disease surveillance of Covid-19 and cholera, public health act enforced 2)Trained 40 health workers 3)Technical supervision done by the engineering department & health department 4) Monitoring by the municipal leadership both political and technical done, 5) HUMC monitoring of Busia HC IV capital projects done 6)Phase 2 construction of the staff house at Busia HC IV done 7)Phase I of maternity building by World Vision done 8)Salaries and allowances paid for all 40 health workers. 9) Integrated and routine support supervision done, 10) workshops & meetings were attended, 11) Covid-19 SOP's enforced and HIV/FP services offered.

## Vote:776 Busia Municipal Council

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,458,940</b>	<b>2,846,812</b>	<b>116%</b>	<b>614,735</b>	<b>818,662</b>	<b>133%</b>
Locally Raised Revenues	5,934	1,000	17%	1,484	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	900	0	0%	225	0	0%
Other Transfers from Central Government	5,403	48,663	901%	1,351	6,505	482%
Sector Conditional Grant (Non-Wage)	703,185	703,873	100%	175,796	398,695	227%
Sector Conditional Grant (Wage)	1,694,266	2,024,961	120%	423,566	400,414	95%
Urban Unconditional Grant (Non-Wage)	4,588	23,652	515%	1,147	1,882	164%
Urban Unconditional Grant (Wage)	44,663	44,664	100%	11,166	11,166	100%
<b>Development Revenues</b>	<b>107,648</b>	<b>107,648</b>	<b>100%</b>	<b>26,912</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	107,648	107,648	100%	26,912	0	0%
<b>Total Revenues shares</b>	<b>2,566,588</b>	<b>2,954,460</b>	<b>115%</b>	<b>641,647</b>	<b>818,662</b>	<b>128%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,738,929	1,707,997	98%	434,732	418,649	96%
Non Wage	720,011	537,076	75%	180,003	342,099	190%
<b>Development Expenditure</b>						
Domestic Development	107,648	99,326	92%	26,912	96,796	360%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,566,588</b>	<b>2,344,399</b>	<b>91%</b>	<b>641,647</b>	<b>857,544</b>	<b>134%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>601,738</b>	<b>21%</b>			
Wage		361,627				
Non Wage		240,111				
<b>Development Balances</b>						
		<b>8,322</b>	<b>8%</b>			
Domestic Development		8,322				
External Financing		0				

**Vote:776 Busia Municipal Council****Quarter4**

<b>Total Unspent</b>	<b>610,060</b>	<b>21%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The cumulative receipts for Education department for the FY 2020/21 were 2,954,460,000/= which translates into 115% receipts. The good performance was mainly because most of the revenue sources performed as expected. In Q4 alone, the total receipts were 818,662,000/= which translates into 128% receipts. The cumulative expenditure was 2,344,399,000/= which translates into 91% annual expenditure. In Q4 alone, the expenditure was 857,544,000/= which translates into 134% expenditure. The over expenditure in Q4 was due to unspent funds from the previous periods Quarters carried forward

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

The reasons for the unspent balance: 1) Development grant of 8,322,000/that was not paid to one of the contractors for latrine renovation. 2) Less non wage expenditure was uploaded into the PBS 3) More wage expenditure was uploaded into the PBS

**Highlights of physical performance by end of the quarter**

1. Paid salaries to 171 primary school teachers 2. Paid salaries to 48 members of staff at Busia SS 3. Monitored, supervised and inspected 52 primary, 10 secondary schools and 25 ECD Centres 4. carried out environmental screening of projects 5. Prepared bills of quantities for latrine renovation at Madibira, Arubaine, Buchicha, Busia B, Mawero E and Marachi primary schools 6. Trained school Management committees, headteachers and support staff on SOPs in relation to COVID-19.. 7. Paid salaries to 4 staffs in the Education Department 8. trained teachers in professional development 9. trained umpires and coaches for netball 10. renovated 4 classrooms and 55 latrine stances 11. supplied 284 desks to schools 12. transferred UPE and USE grants to 7 primary and One secondary scho

## Vote:776 Busia Municipal Council

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,015,143</b>	<b>694,940</b>	<b>68%</b>	<b>253,786</b>	<b>183,372</b>	<b>72%</b>
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	533,228	71%	188,438	150,065	80%
Urban Unconditional Grant (Non-Wage)	4,588	4,588	100%	1,147	1,147	100%
Urban Unconditional Grant (Wage)	128,640	128,640	100%	32,160	32,160	100%
<b>Development Revenues</b>	<b>9,258,802</b>	<b>411,645</b>	<b>4%</b>	<b>2,314,700</b>	<b>327,235</b>	<b>14%</b>
Locally Raised Revenues	15,000	8,000	53%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	182,388	0	0%	45,597	0	0%
Other Transfers from Central Government	0	403,645	0%	0	327,235	0%
Urban Discretionary Development Equalization Grant	9,061,414	0	0%	2,265,353	0	0%
<b>Total Revenues shares</b>	<b>10,273,945</b>	<b>1,106,585</b>	<b>11%</b>	<b>2,568,486</b>	<b>510,607</b>	<b>20%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	128,640	126,493	98%	32,160	31,910	99%
Non Wage	886,503	545,541	62%	221,626	247,636	112%
<b>Development Expenditure</b>						
Domestic Development	9,258,802	390,162	4%	2,314,700	305,752	13%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>10,273,945</b>	<b>1,062,196</b>	<b>10%</b>	<b>2,568,486</b>	<b>585,297</b>	<b>23%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>22,906</b>	<b>3%</b>			
Wage		2,147				
Non Wage		20,759				
<b>Development Balances</b>						
		<b>21,483</b>	<b>5%</b>			

**Vote:776 Busia Municipal Council****Quarter4**

Domestic Development	21,483		
External Financing	0		
<b>Total Unspent</b>	<b>44,389</b>	<b>4%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Cumulatively by Q4, Roads and engineering had received a total sum of UGX 1,106,585,000/= which translates into 11% of the annual budget. The under performance of the development grant is attributed to the USMID-AF not being loaded into the PBS. The cumulative expenditure by end of Q4 was UGX 1,062,196,000/= which was 10% of the annual planned expenditure. In Q4 alone the department spent UGX 585,297,000/= which was 23% of the Q4 planned expenditure. However, by Q4 alone, the total receipts were UGX 510,607,000/= which translates into 20% of the quarterly budget.

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

There was delay in procuring of new service providers due to COVID 19

**Highlights of physical performance by end of the quarter**

1)Salaries paid to staff, 2) Length of (87.89)km of roads routinely maintained including Omukada,,Nangwe, Cementry,Omuniyu, BuchunjuRoad 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, etc 3) Physical planning meetings held, illegal structure , kiosks and stalls removed 4) Allowance paid to staffs,vehicles maintained, airtime paid, electrical repairs carried for administration block, fuel for generator paid

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## Vote:776 Busia Municipal Council

Quarter4

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*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

## Quarter4

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>33,914</b>	<b>30,404</b>	<b>90%</b>	<b>8,478</b>	<b>7,639</b>	<b>90%</b>
Locally Raised Revenues	3,561	201	6%	890	201	23%
Urban Unconditional Grant (Non-Wage)	2,753	2,603	95%	688	538	78%
Urban Unconditional Grant (Wage)	27,600	27,600	100%	6,900	6,900	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>33,914</b>	<b>30,404</b>	<b>90%</b>	<b>8,478</b>	<b>7,639</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,600	27,600	100%	6,900	6,900	100%
Non Wage	6,314	2,804	44%	1,578	1,402	89%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>33,914</b>	<b>30,404</b>	<b>90%</b>	<b>8,478</b>	<b>8,302</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

#### Summary of Workplan Revenues and Expenditure by Source

Cumulatively by end of Q4, the department of natural resources had received 30,404,000/= which translates to 90% of the annual budget. However, for Q4 alone, the department received 7,639,000/=-, 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. The cumulative expenditure in the department by end of Q4 was 30,404,000/= which translates into 90% of the planned expenditure . but in Q4 alone the unit spent 8,302,000/= which translates into 98% of the planned expenditure

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## Vote:776 Busia Municipal Council

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Quarter4

### Reasons for unspent balances on the bank account

There was no unspent balance in the period

### Highlights of physical performance by end of the quarter

Salaries paid to Senior Environment Officer , radio talk shows held ,workshops held , conferences and study tours attended, Monitoring of Environment compliance on ESIA done, Community members issued with notices on environment and social improvement, Environmental compliance monitoring for Busia MC on projects implemented

## Vote:776 Busia Municipal Council

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>107,805</b>	<b>48,155</b>	<b>45%</b>	<b>26,951</b>	<b>15,226</b>	<b>56%</b>
Locally Raised Revenues	5,934	65	1%	1,484	65	4%
Multi-Sectoral Transfers to LLGs_NonWage	800	0	0%	200	0	0%
Other Transfers from Central Government	57,229	4,249	7%	14,307	3,908	27%
Sector Conditional Grant (Non-Wage)	14,136	14,136	100%	3,534	3,534	100%
Urban Unconditional Grant (Non-Wage)	4,588	4,588	100%	1,147	1,439	125%
Urban Unconditional Grant (Wage)	25,118	25,118	100%	6,279	6,279	100%
<b>Development Revenues</b>	<b>14,000</b>	<b>0</b>	<b>0%</b>	<b>3,500</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	14,000	0	0%	3,500	0	0%
<b>Total Revenues shares</b>	<b>121,805</b>	<b>48,155</b>	<b>40%</b>	<b>30,451</b>	<b>15,226</b>	<b>50%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,118	22,799	91%	6,279	6,563	105%
Non Wage	82,687	23,028	28%	22,803	17,732	78%
<b>Development Expenditure</b>						
Domestic Development	14,000	0	0%	3,500	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>121,805</b>	<b>45,827</b>	<b>38%</b>	<b>32,582</b>	<b>24,295</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,319				
Non Wage		10				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,329</b>	<b>5%</b>			

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## Vote:776 Busia Municipal Council

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The approved budget for the department was 121,805,000/=. Cumulatively by Q4, the department had received 48,155,000/= which translates into 40% of the approved budget. Some sources did not perform as expected, for instance the department didn't receive any LR as planned. The department also received only 7% of the planned OGT. In Q4 alone, out of the planned revenue the department received 15,161,000/= which translates into 50% receipts. As mentioned earlier, LR and OGT didn't perform as expected. Of the planned expenditures of 121,805,000/=: the department spent 45,827,000/= which translates into 38%, but in Q4, out of the planned expenditure of 32,582,000/=: the department spent 24,295,000/= which translates into 75% of the planned expenditure

### Reasons for unspent balances on the bank account

The unspent balance was due over allocation of wage to the department

### Highlights of physical performance by end of the quarter

1) Salary paid to the PCDO and CDO 2) Procured fuel for the department 3) One executive committee meeting for interest groups conducted 4) Monitoring of PWD projects by disability committee conducted 5) Newspapers procured 6)Eleven library books (assorted) procured 7) Workshop on gender mainstreaming held 8) One PWD group given donations 9) Meeting for community interest groups held

# Vote:776 Busia Municipal Council

## Quarter4

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>56,332</b>	<b>49,247</b>	<b>87%</b>	<b>14,083</b>	<b>12,006</b>	<b>85%</b>
Locally Raised Revenues	8,308	1,223	15%	2,077	0	0%
Urban Unconditional Grant (Non-Wage)	20,424	20,424	100%	5,106	5,106	100%
Urban Unconditional Grant (Wage)	27,600	27,600	100%	6,900	6,900	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>56,332</b>	<b>49,247</b>	<b>87%</b>	<b>14,083</b>	<b>12,006</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,600	27,600	100%	6,900	6,900	100%
Non Wage	28,732	21,149	74%	7,183	5,649	79%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>56,332</b>	<b>48,749</b>	<b>87%</b>	<b>14,083</b>	<b>12,549</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>499</b>	<b>1%</b>			
Wage		0				
Non Wage		499				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>499</b>	<b>1%</b>			

#### Summary of Workplan Revenues and Expenditure by Source

Cumulatively, by end of Q4 the planning unit had received 49,247,000/= of the total budget of 56,332,000/=. This translates to 87% of the annual budget. However, in Q4 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 funds were allocated to the unit. Cumulatively, the unit spent 48,749,000 which was 87% of the planned annual expenditure. However, in Q4 alone the unit spent 12,549,000/= which translates into 89% of the planned quarterly expenditure.

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## Vote:776 Busia Municipal Council

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Quarter4

### Reasons for unspent balances on the bank account

The unspent balance was majorly allowances meant for inland travel, but due to the Covid 19 pandemic, some of the travels were scaled down

### Highlights of physical performance by end of the quarter

1. Salaries paid to one staff in planning unit 2. Performance contract report compiled and submitted 3. PBS quarterly report compiled and submitted to Ministry of Finance Planning and Economic Development 4. Strategic Plan for Statistics compiled and submitted to UBOS 5. TPC meetings held 6. Internet data procured 7. Quarterly reporting coordinated 8. Fuel for facilitation procured 9. Stationary, photocopying, binding services procured 10. Five year development plan submitted to NPA for review 11;. Power extension cables procured

# Vote:776 Busia Municipal Council

## Quarter4

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>37,509</b>	<b>31,657</b>	<b>84%</b>	<b>9,377</b>	<b>8,304</b>	<b>89%</b>
Locally Raised Revenues	8,308	2,500	30%	2,077	1,048	50%
Urban Unconditional Grant (Non-Wage)	6,424	6,380	99%	1,606	1,562	97%
Urban Unconditional Grant (Wage)	22,777	22,777	100%	5,694	5,694	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>37,509</b>	<b>31,657</b>	<b>84%</b>	<b>9,377</b>	<b>8,304</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	22,777	9,724	43%	5,694	2,451	43%
Non Wage	14,732	8,880	60%	3,683	2,610	71%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>37,509</b>	<b>18,604</b>	<b>50%</b>	<b>9,377</b>	<b>5,061</b>	<b>54%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>13,052</b>	<b>41%</b>			
Wage		13,052				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>13,052</b>	<b>41%</b>			

#### 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, 88% of the quarterly budget was received amounting to Ugx.8,256,000. The under performance in the quarterly revenue receipts was as a result of the unit being allocated less local revenue. Expenditure stands at 54% and this is attributed to allocation less local revenue.

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**Vote:776 Busia Municipal Council**

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**Quarter4****Reasons for unspent balances on the bank account**

The unspent balance on wage is because there is no Senior Internal Auditor.

**Highlights of physical performance by end of the quarter**

Salaries paid to one audit staff, Prepared Quarter two PBS audit report, Quarterly audit report for the period of October - December FY 2020/2021 produced, Quarterly audit report for the period of October - December FY 2020/2021 submitted to OAG - Mbale, Office of Internal Auditor General - Kampala, DPAC and other authorities. Supply of goods for works activities verified.

**Vote:776 Busia Municipal Council****Quarter4****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>18,910</b>	<b>18,910</b>	<b>100%</b>	<b>4,728</b>	<b>4,728</b>	<b>100%</b>
Sector Conditional Grant (Non-Wage)	7,498	7,498	100%	1,875	1,875	100%
Urban Unconditional Grant (Wage)	11,412	11,412	100%	2,853	2,853	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>18,910</b>	<b>18,910</b>	<b>100%</b>	<b>4,728</b>	<b>4,728</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,412	10,085	88%	2,853	2,728	96%
Non Wage	7,498	7,498	100%	1,875	2,546	136%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>18,910</b>	<b>17,583</b>	<b>93%</b>	<b>4,728</b>	<b>5,274</b>	<b>112%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,327</b>	<b>7%</b>			
Wage		1,326				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,327</b>	<b>7%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The department received 4,728,000/= in Qtr 4 representing 100% out turn. And total expenditure stands at 112% which is 5,274,000/=

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

More wage was allocated than what was needed.

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## Vote:776 Busia Municipal Council

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Quarter4

### Highlights of physical performance by end of the quarter

Trade sensitization meetings conducted. 30 Businesses inspected for compliance to the law. 50 Businesses issued with trading licenses. Relocation of vendors done.

# Vote:776 Busia Municipal Council

## Quarter4

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
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 staff wages,pension,and gratuity. 2.paid yaka 3.procured meals and refreshments and paid for hall hire. 4.paid honoria for divisions. 5.procured fuel for office running. paid allowances to staff. 6.procured airtime for data and communication.		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.pay staff wages,pension,and gratuity. 2.pay yaka 3.procure meals and refreshments and paid for hall hire. 4.pay quarterly honoria for divisions. 5.procure fuel for office running. pay allowances to staff. 6.procure airtime for data and communication. 7.pay lawyer. 8.pay security services 9.procure corporate wear 10.procure stationary 11.procure printer for office
211101 General Staff Salaries	184,453	122,583	66 %		36,314
211103 Allowances (Incl. Casuals, Temporary)	20,000	18,950	95 %		7,531
212102 Pension for General Civil Service	119,314	96,092	81 %		26,237
213002 Incapacity, death benefits and funeral expenses	6,500	3,920	60 %		420
213004 Gratuity Expenses	571,497	165,042	29 %		39,138
221001 Advertising and Public Relations	7,000	4,776	68 %		1,276
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	20,000	80 %		8,222
221011 Printing, Stationery, Photocopying and Binding	6,000	1,496	25 %		600
221012 Small Office Equipment	4,000	0	0 %		0

**Vote:776 Busia Municipal Council****Quarter4**

221017 Subscriptions	2,000	0	0 %	0
222001 Telecommunications	2,000	2,000	100 %	500
222002 Postage and Courier	400	100	25 %	40
223004 Guard and Security services	22,200	22,194	100 %	694
223005 Electricity	8,000	3,000	38 %	2,000
223006 Water	2,000	2,000	100 %	0
223901 Rent – (Produced Assets) to other govt. units	12,000	12,000	100 %	0
224004 Cleaning and Sanitation	3,000	1,248	42 %	689
224005 Uniforms, Beddings and Protective Gear	3,000	0	0 %	0
225001 Consultancy Services- Short term	24,000	23,000	96 %	0
227001 Travel inland	16,959	13,959	82 %	4,500
227004 Fuel, Lubricants and Oils	6,000	4,500	75 %	3,000
321608 General Public Service Pension arrears (Budgeting)	91,214	0	0 %	0
Wage Rect:	184,453	122,583	66 %	36,314
Non Wage Rect:	958,084	394,278	41 %	94,848
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,142,537	516,861	45 %	131,162

Reasons for over/under performance: low revenue collection.

**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:

**Output : 138103 Capacity Building for HLG**

N/A

Non Standard Outputs:

staff training carried out

staff trained and supported.

Staff training carried out

train staff and support them for future study.

221003 Staff Training	27,451	27,451	100 %	3,374
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**Vote:776 Busia Municipal Council****Quarter4**

227001 Travel inland	10,000	1,499	15 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,499	15 %	0
Gou Dev:	27,451	27,451	100 %	3,374
External Financing:	0	0	0 %	0
Total:	37,451	28,949	77 %	3,374
Reasons for over/under performance: LIMITED FUNDS				
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
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.	.paid allowances to staff 2.monitored and supervised program implementations. 3.procured airtime 4.attended meetings 5.procured fuel.	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.pay allowances to staff 2.monitor and supervise program implementations. 3.procure airtime 4.attend meetings 5. procure fuel.
211103 Allowances (Incl. Casuals, Temporary)	11,200	11,200	100 %	1,700
222001 Telecommunications	2,000	2,000	100 %	500
227001 Travel inland	13,500	13,500	100 %	2,276
227002 Travel abroad	8,480	0	0 %	0
227004 Fuel, Lubricants and Oils	12,000	11,998	100 %	4,748
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,180	38,698	82 %	9,224
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,180	38,698	82 %	9,224
Reasons for over/under performance: nil				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	The payroll printed, photocopied and bound.	pay roll printed and pay slips issued	The payroll printed, photocopied and bound.	print payroll
221011 Printing, Stationery, Photocopying and Binding	1,963	1,960	100 %	980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,963	1,960	100 %	980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,963	1,960	100 %	980
Reasons for over/under performance: nil				
<b>Lower Local Services</b>				

## Vote:776 Busia Municipal Council

## Quarter4

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:	30% local revenue transferred to LLGs as grants for running lower local governments of LCs and divisions, Honoria transferred to Division to be paid to Councilors, Non-wage and DDEG transfered.				
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
N/A					
Non Standard Outputs:	1.procuredfurniture for office use 2.procured ICT equipment.				
	1.procure furniture for office use 2.procure ICT equipment. 3.				
312203 Furniture & Fixtures	36,176	36,127	100 %		16,408
312213 ICT Equipment	5,000	5,000	100 %		5,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	41,176	41,127	100 %		21,408
External Financing:	0	0	0 %		0
Total:	41,176	41,127	100 %		21,408
Reasons for over/under performance:					
Total For Administration : Wage Rect:	184,453	122,583	66 %		36,314
Non-Wage Reccurent:	1,019,676	436,435	43 %		105,052
GoU Dev:	68,627	68,577	100 %		24,781
Donor Dev:	0	0	0 %		0
Grand Total:	1,272,756	627,595	49.3 %		166,148

## Vote:776 Busia Municipal Council

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-31) prepared annual performance plan & submitted.	() 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.	Paid salaries for 9 staff under finance ,4 females & 5 males for the month of April, May & June.The head of finance was facilitated home to wo.rk for quarter four,The store keeper was facilitated to receive works materials in the field.The accountant was facilitated to attend workshop organised ICPAU.The accountant was facilitated to attend VAT workshop. The Principal accountant & senior accountant were facilitated to make official communications communicationsN			Paid salaries for 9 staff under finance ,4 females & 5 males for the month of April, May & June.The head of finance was facilitated home to wo.rk for quarter four,The store keeper was facilitated to receive works materials in the field.The accountant was facilitated to attend workshop organised ICPAU.The accountant was facilitated to attend VAT workshop. The Principal accountant & senior accountant were facilitated to make official communications communications
211101 General Staff Salaries	78,919	74,355	94 %		19,156
211103 Allowances (Incl. Casuals, Temporary)	5,500	5,488	100 %		1,363
221002 Workshops and Seminars	2,000	2,000	100 %		586
221012 Small Office Equipment	240	189	79 %		189
222001 Telecommunications	1,700	1,700	100 %		484
227001 Travel inland	1,700	7,536	443 %		6,261
Wage Rect:	78,919	74,355	94 %		19,156
Non Wage Rect:	11,140	16,913	152 %		8,883
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	90,059	91,268	101 %		28,038
Reasons for over/under performance:	No challenges faced.				
Output : 148102 Revenue Management and Collection Services					

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## Quarter4

Value of LG service tax collection	(15546521) Local service Tax collected.	( )		( )	( )
Value of Hotel Tax Collected	(12046512) Hotel Tax collected.	( )		(6761750)Hotel Tax collected.	( )
Value of Other Local Revenue Collections	(176995670) Assessed market vendors.	( )		( )Assessed market vendors.	( )
Non Standard Outputs:	A Total of 435411297 to be collected. Commission paid. Printing & stationery paid.	Peak partners was paid for compiling valuation. list, Raph constructors & consultants was paid commission on collection of property rates.Trep was facilitated to enforce license collection.			Peak partners was paid for compiling valuation. list, Raph constructors & consultants was paid commission on collection of property rates. The in charge Trep was facilitated to enforce license collection.
221006 Commissions and related charges	46,000	46,000	100 %		41,000
221014 Bank Charges and other Bank related costs	0	10	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	46,000	46,010	100 %		41,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,000	46,010	100 %		41,000
Reasons for over/under performance:	COVID 19 affected the collection of property rates.				
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2020-05-31) Annual work plan approved.	( )	( )		( )Annual work plan was approved.
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-15) Draft budget & annual work plan.	( )	( )		( )Draft budget & annual work plan presented.
Non Standard Outputs:	N/A	Head of finance facilitated to request cash limit for local revenue.Head of finance facilitated to make remittance made to revenue collection account,			Head of finance facilitated to request cash limit for local revenue.Head of finance facilitated to make remittance made to revenue collection account,
221002 Workshops and Seminars	3,000	1,350	45 %		1,350
227001 Travel inland	20,588	20,533	100 %		2,030
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,350	45 %		1,350
Gou Dev:	20,588	20,533	100 %		2,030
External Financing:	0	0	0 %		0
Total:	23,588	21,883	93 %		3,380
Reasons for over/under performance:	COVID 19 affected the collection of revenue.				
Output : 148104 LG Expenditure management Services					
N/A					

## Vote:776 Busia Municipal Council

## Quarter4

Non Standard Outputs:	Allowances paid to Finance staff while executing council activities,.Printing & photocopying done,	Airtime was paid to finance staff. The head of finance was facilitated to make routine consultations in the ministry.		Airtime was paid to finance staff. The head of finance was facilitated to make routine consultations in the ministry.
211103 Allowances (Incl. Casuals, Temporary)	6,000	6,000	100 %	137
221002 Workshops and Seminars	25,235	25,235	100 %	921
222001 Telecommunications	4,000	2,000	50 %	280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,235	33,235	94 %	1,338
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,235	33,235	94 %	1,338
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..	() Final Accounts submitted to Auditor general.	()	()Final Accounts submitted to Auditor general.
Non Standard Outputs:	Finance staff facilitated to attend to carry out finance activities. Air time paid to finance staff to communicate to stake holders.	Senior accountant was paid for home to work for quarter four .Air time was paid to finance staff. Head of finance was facilitated to travel to PPDA Offices,		Senior accountant was paid for home to work for quarter four.
211103 Allowances (Incl. Casuals, Temporary)	2,040	2,010	99 %	1,060
221002 Workshops and Seminars	2,902	0	0 %	0
221017 Subscriptions	2,960	2,960	100 %	1,429
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,902	4,970	63 %	2,489
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,902	4,970	63 %	2,489
Reasons for over/under performance:	No challenges faced.			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	fuel procured for ifms. Staff facilitated.			
221016 IFMS Recurrent costs	30,000	29,975	100 %	8,654

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	29,975	100 %	8,654
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	29,975	100 %	8,654
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>78,919</i>	<i>74,355</i>	<i>94 %</i>	<i>19,156</i>
<i>Non-Wage Reccurent:</i>	<i>133,277</i>	<i>132,453</i>	<i>99 %</i>	<i>63,714</i>
<i>GoU Dev:</i>	<i>20,588</i>	<i>20,533</i>	<i>100 %</i>	<i>2,030</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>232,784</i>	<i>227,341</i>	<i>97.7 %</i>	<i>84,899</i>

## Vote:776 Busia Municipal Council

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Salaries Paid to political Leaders	salaries paid for political leaders for 12 months. allowances for LC 1 and 11 paid for 12 months to 24 leaders. Quarterly (4) airtime procured for clerk . staff facilitated monthly home to work.		Salaries Paid to political Leaders	salaries paid for political leaders for three months. allowances for LC 1 and 11 paid for 12 months to 24 leaders.
211101 General Staff Salaries	41,090	38,128	93 %		15,116
211103 Allowances (Incl. Casuals, Temporary)	16,478	10,608	64 %		3,840
221012 Small Office Equipment	200	200	100 %		200
222001 Telecommunications	2,600	2,600	100 %		800
227001 Travel inland	6,588	4,338	66 %		1,489
227004 Fuel, Lubricants and Oils	4	0	0 %		0
Wage Rect:	41,090	38,128	93 %		15,116
Non Wage Rect:	25,870	17,746	69 %		6,329
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,961	55,873	83 %		21,445
Reasons for over/under performance: NIL					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	1)6 contract committee meetings held, salaries paid to procurement staff. 2)Conduct training for members of contracts committee	12 contract committee meetings held salaries for procurement staff paid for 12 months.		6 contract committee meetings held, salaries paid to procurement staff.	three contracts committee meetings held. salaries paid for three months for procurement staff.
211101 General Staff Salaries	24,864	15,626	63 %		3,301
211103 Allowances (Incl. Casuals, Temporary)	5,212	5,212	100 %		1,303

**Vote:776 Busia Municipal Council****Quarter4**

221002 Workshops and Seminars	1,660	1,660	100 %	415
Wage Rect:	24,864	15,626	63 %	3,301
Non Wage Rect:	6,872	6,872	100 %	1,718
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,736	22,498	71 %	5,019
Reasons for over/under performance: procurement officer not recruited.				
<b>Output : 138205 LG Financial Accountability</b>				
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:				
<b>Output : 138206 LG Political and executive oversight</b>				
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,.	( )	(1)1 council meetings held,minutes prepared. 12 business committee and executive committee meetings held. Allowances paid,.	( )
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	111,560	104,952	94 %	39,150
221017 Subscriptions	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	112,560	104,952	93 %	39,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	112,560	104,952	93 %	39,150
Reasons for over/under performance:				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	6 meetings each held for Finance and general Purpose committee.	12 standing committee meetings paid	1 meetings each held for Finance and general Purpose committee.	four standing committee paid., .
211103 Allowances (Incl. Casuals, Temporary)	18,040	15,509	86 %	8,748

**Vote:776 Busia Municipal Council****Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,040	15,509	86 %	8,748
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,040	15,509	86 %	8,748
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>65,954</i>	<i>53,753</i>	<i>82 %</i>	<i>18,417</i>
<i>Non-Wage Reccurent:</i>	<i>163,343</i>	<i>145,079</i>	<i>89 %</i>	<i>55,945</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>198,832</i>	<i>86.7 %</i>	<i>74,362</i>

## Vote:776 Busia Municipal Council

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salaries paid to staff.	Paid salaries to Agriculture officer, Veterinary Officer and Assistant Fisheries Officer		Salaries paid to staff.	Paid salaries to Agriculture officer, Veterinary Officer and Assistant Fisheries Officer
211101 General Staff Salaries	68,200	59,902	88 %		16,800
Wage Rect:	68,200	59,902	88 %		16,800
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,200	59,902	88 %		16,800
Reasons for over/under performance:	None				
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. Trained farmers on soil nutrient and management along value chain, Trained agro-processors on value addition, Trained farmer groups on formation and strengthening of lower level farmers organistaions along value chain, Trained farmers on crop protection along value chain.		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.
211103 Allowances (Incl. Casuals, Temporary)	28,000	28,000	100 %		7,001

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227004 Fuel, Lubricants and Oils	2,304	2,304	100 %	576
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,304	30,304	100 %	7,577
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,304	30,304	100 %	7,577
Reasons for over/under performance:				
<b>Lower Local Services</b>				
<b>Output : 018151 LLG Extension Services (LLS)</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 018175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:				
	1)Agriculture demonstration materials procured and distributed to farmers			
	2)Demonstration farms in place			
312301 Cultivated Assets	12,215	12,215	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,215	12,215	100 %	0
External Financing:	0	0	0 %	0
Total:	12,215	12,215	100 %	0
Reasons for over/under performance:				
<b>Programme : 0182 District Production Services</b>				
<b>Higher LG Services</b>				
<b>Output : 018203 Livestock Vaccination and Treatment</b>				
N/A				
Non Standard Outputs:				
	Animal diseases controlled and farmers trained, Animal farmers registered and statistics collected. Farmers trained on feed preservation and toxicity.	Animal diseases controlled and farmers trained, Animal farmers registered and statistics collected. Farmers trained on feed preservation and toxicity	Animal diseases controlled and farmers trained, Animal farmers registered and statistics collected. Farmers trained on feed preservation and toxicity	Animal diseases controlled and farmers trained, Animal farmers registered and statistics collected. Farmers trained on feed preservation and toxicity
211103 Allowances (Incl. Casuals, Temporary)	6,000	6,000	100 %	1,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	1,500

Reasons for over/under performance: None

**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	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	2,813	70 %	1,162

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,813	70 %	1,162
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,813	70 %	1,162

Reasons for over/under performance: None

**Output : 018206 Agriculture statistics and information**

N/A

Non Standard Outputs:	All animal farmers registered and data collected.	All animal farmers registered and data collected. Registration and profiling of agro input dealers, registration and profiling of farmers within Busia MC along value chain.	All animal farmers registered and data collected.	All animal farmers registered and data collected.
211103 Allowances (Incl. Casuals, Temporary)	800	800	100 %	200

Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	800	100 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	800	100 %	200

Reasons for over/under performance: None

**Output : 018212 District Production Management Services**

N/A

## Vote:776 Busia Municipal Council

## Quarter4

Non Standard Outputs:	Farmers trained on value addition along value chain.	Farmers trained on value addition along value chain. Trained farmers on cassava varieties, planting, spacing and depth weed control and harvesting, on farm training of farmers on erosion management and drianage system, Trained OWC beneficiaries on coffee management and drianage system, Trained farmers on drip irrigation on horticultural crops, submission of Qtr 3 report to MAAIF.	Farmers trained on value addition along value chain.	Farmers trained on value addition along value chain.
211103 Allowances (Incl. Casuals, Temporary)	1,200	1,200	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,200	100 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	1,200	100 %	300
Reasons for over/under performance:	None			
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	59,902	88 %	16,800
Non-Wage Reccurent:	42,304	41,117	97 %	10,739
GoU Dev:	12,215	12,215	100 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	122,719	113,234	92.3 %	27,539

## Vote:776 Busia Municipal Council

## Quarter4

## 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, Conducted disease surveillance of Covid-19 and cholera, Public health act enforced		Burial of unclaimed bodies, Disease surveillance and Public health Act enforced	Burial of unclaimed bodies, Conducted disease surveillance of Covid-19 and cholera, Public health act enforced
211103 Allowances (Incl. Casuals, Temporary)	1,200	1,200	100 %		300
227004 Fuel, Lubricants and Oils	1,649	1,649	100 %		412
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,849	2,849	100 %		712
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,849	2,849	100 %		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 trained health workers		(0)No training planned for in the period	(40)Number of trained health workers
No of trained health related training sessions held.	(12) Busia HC IV & BMC	(3) 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.	(34,633) Number of outpatients served		(8839)Number of out patients served.	(0)Number of outpatients served
Number of inpatients that visited the Govt. health facilities.	(3775) Number of Inpatients served.	(5,583) 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	(2,650) Number of deliveries		(375)Number of deliveries conducted	(683)Number of deliveries
% age of approved posts filled with qualified health workers	(80%) Approved posts filled with qualified health workers	(80%) Approved posts filled with qualified health workers		(0%)Approved posts filled with qualified health workers	(80%)Approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) Capacity of VHT's built to report.	(70%)		(99%)Capacity of VHT's built to report.	(70%)
No of children immunized with Pentavalent vaccine	(2543) Children immunized with pentavalent	(1,943) Children immunised with pentavalent 3 vaccine		(0)	(372)Children immunised with pentavalent 3 vaccine
Non Standard Outputs:	N/A				
263104 Transfers to other govt. units (Current)	4,000	3,000	75 %		0

**Vote:776 Busia Municipal Council****Quarter4**

263367 Sector Conditional Grant (Non-Wage)	53,820	53,820	100 %	17,083
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,820	56,820	98 %	17,083
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,820	56,820	98 %	17,083

Reasons for over/under performance: The pandemic affected activities.

**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 enviromental assessment conducted.	Technical supervision done by the engineering department & health department and monitoring by the municipal leadership both political and technical, HUMC of Busia HC IV of the capital projects done	Monitoring and supervision of the capital project done	Technical supervision by the engineering department & health department and monitoring by the municipal leadership both political and technical, HUMC of Busia HC IV of the capital projects done
281501 Environment Impact Assessment for Capital Works	1,000	1,000	100 %	1,000
281504 Monitoring, Supervision & Appraisal of capital works	15,174	15,174	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,174	16,174	100 %	1,000
External Financing:	0	0	0 %	0
Total:	16,174	16,174	100 %	1,000

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.	( ) Phase 2 consntruction of the staff house at Busia HC IV and phase I of maternity building by World Vision	(1)Phase two of the staff house constructed.	( )Phase 2 consntruction of the staff house at Busia HC IV and phase I of maternity building by World Vision
Non Standard Outputs:				
312102 Residential Buildings	307,315	307,315	100 %	95,655
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	307,315	307,315	100 %	95,655
External Financing:	0	0	0 %	0
Total:	307,315	307,315	100 %	95,655

Reasons for over/under performance: No challenges

## Vote:776 Busia Municipal Council

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 and allowances paid for all 40 health workers.Intergrated and routine support supervision done oBusia HC IV and municipality, reports delivered, workshops & meetings were attended, Covid-19 SOP's enfroced and HIV/FP services offered.		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.	Salaries and allowances paid for all 40 health workers, Intergrated and routine support supervision done oBusia HC IV and municipality, reports delivered, workshops & meetings were attended, Covid-19 SOP's enfroced and HIV/FP services offered.
211101 General Staff Salaries	591,037	566,957	96 %		152,408
211103 Allowances (Incl. Casuals, Temporary)	2,400	2,400	100 %		900
221002 Workshops and Seminars	1,000	1,000	100 %		560
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %		300
227004 Fuel, Lubricants and Oils	10,871	6,937	64 %		2,722
228002 Maintenance - Vehicles	600	600	100 %		600
282101 Donations	20,000	0	0 %		0
Wage Rect:	591,037	566,957	96 %		152,408
Non Wage Rect:	37,171	11,237	30 %		5,082
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	628,208	578,194	92 %		157,490
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					

# Vote:776 Busia Municipal Council

## Quarter4

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	591,037	566,957	96 %		152,408
<i>Non-Wage Reccurent:</i>	97,840	70,905	72 %		22,877
<i>GoU Dev:</i>	323,490	323,490	100 %		96,655
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,012,367	961,353	95.0 %		271,940

## Vote:776 Busia Municipal Council

## Quarter4

## 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, Buchicha Busia Int.,Busia Border, Marachi, Arubaine aand Mawero E primary schools in Busia MC.		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, Buchicha Busia Int.,Busia Border, Marachi, Arubaine aand Mawero E primary schools in Busia MC.
211101 General Staff Salaries	1,271,003	1,221,589	96 %		295,302
211103 Allowances (Incl. Casuals, Temporary)	5,403	6,505	120 %		6,505
Wage Rect:	1,271,003	1,221,589	96 %		295,302
Non Wage Rect:	5,403	6,505	120 %		6,505
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,276,406	1,228,094	96 %		301,807
Reasons for over/under performance:	No challenges experienced				
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 in Madibira,Busia Border, Marachi, Mawero E, Busia Int, Buchicha and Arubaine p/s		(191)Teachers paid salaries in Madibira,Busia Border, Marachi, Mawero E, Busia Int, Buchicha and Arubaine p/s	(171)Teachers paid salaries in Madibira,Busia Border, Marachi, Mawero E, Busia Int, Buchicha and Arubaine p/s
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	(9560) Pupils enrolled in UPE in Busia MC		(9560)pupils enrolled in UPE	(9560)Pupils enrolled in UPE in Busia MC
No. of student drop-outs	(50) dropped out children from school	(59) Children dropped put of school		(50)dropped out children from school	(21)Children dropped put of school
No. of Students passing in grade one	(200) children passed in division one	(137) number of children who passed in division one		(200)children passed in division one	(137)number of children who passed in division one

## Vote:776 Busia Municipal Council

## Quarter4

No. of pupils sitting PLE	(1300) children who sat PLE in Busia MC	(1568) Number of children who sat PLE	(1300)children who sat PLE in Busia MC	(1568)Number of children who sat PLE
Non Standard Outputs:	UPE grants transfered to schools	UPE grants transfered to schools; Madibira, Busia Border, Marachi, Mawero E, Busia Int, Buchicha and Arubaine p/s	UPE grants transfered to schools	UPE grants transfered to 7 primary schools; Madibira, Busia Border, Marachi, Mawero E, Busia Int, Buchicha and Arubaine p/s
263367 Sector Conditional Grant (Non-Wage)	166,785	114,302	69 %	60,733
Wage Rect:	0	0	0 %	0
Non Wage Rect:	166,785	114,302	69 %	60,733
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	166,785	114,302	69 %	60,733

Reasons for over/under performance: No challenges

## 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 addressed gender/HIV concerns addressed. Evaluation committee allowances paid. school management committees inducted and trained	Environmental screening of capital projects done. site meetings held supervision and monitoring of capital projects done, BOQs and designs prepared. Gender and HIV concerns addressed gender/HIV concerns addressed. Evaluation committee allowances paid. school management committees inducted , trained, teachers trained in continuous professional development	Environmental screening of capital projects done. site meetings held supervision and monitoring of capital projects done, BOQs and designs prepared. Gender and HIV concerns addressed gender/HIV concerns addressed. Evaluation committee allowances paid. school management committees inducted and trained	Environmental screening of capital projects done. site meetings held supervision and monitoring of capital projects done, BOQs and designs prepared. Gender and HIV concerns addressed gender/HIV concerns addressed. Evaluation committee allowances paid. school management committees inducted trained, teachers trained in continuous professional development
281501 Environment Impact Assessment for Capital Works	750	750	100 %	390
281503 Engineering and Design Studies & Plans for capital works	860	860	100 %	290
281504 Monitoring, Supervision & Appraisal of capital works	9,822	9,822	100 %	8,222

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## Quarter4

312101 Non-Residential Buildings	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,432	14,432	100 %	11,902
External Financing:	0	0	0 %	0
Total:	14,432	14,432	100 %	11,902
Reasons for over/under performance: Fewer teachers trained due to Covid -19 pandemic				
<b>Output : 078180 Classroom construction and rehabilitation</b>				
No. of classrooms constructed in UPE	(0) not planned	(0) Not planned	(0)not planned	(0)Not planned
No. of classrooms rehabilitated in UPE	(0) not planned	(4) 4 classrooms rehabilitated at Busia Int P/S	(0)not planned	(4)4 classrooms rehabilitated at Busia Int. Primary School
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 primary school in the FY 2018/2019 paid.	Balances on the classroom construction at Buchicha primary school in the FY 2018/2019 paid.	Not planned
312101 Non-Residential Buildings	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	3,000	100 %	3,000
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	3,000
Reasons for over/under performance: Delayed release of funds for this activity causing a delay in the implementation				
<b>Output : 078181 Latrine construction and rehabilitation</b>				
No. of latrine stances constructed	(0) construction a 5 stance latrine at Arubaine p/si done.	(0) not done due to lack of space/land in the school	(1)Construction a 5 stance latrine at Arubaine p/si done.	(0)not done due to lack of space/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.	(55) Number of latrine stances rehabilitated	(0)Nil	(55)Number of latrine stances rehabilitated
Non Standard Outputs:	completion of payment for latrine construction at Busia SS done	completion and rentation payments for latrine construction at Busia SS done	Completion of payment for latrine construction at Busia SS done	completion and rentation payments for latrine construction at Busia SS done
312101 Non-Residential Buildings	52,500	45,209	86 %	45,209
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,500	45,209	86 %	45,209
External Financing:	0	0	0 %	0
Total:	52,500	45,209	86 %	45,209
Reasons for over/under performance: lack of space/land in schools in urban centres limiting development				

# Vote:776 Busia Municipal Council

## Quarter4

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078183 Provision of furniture to primary schools</b>					
No. of primary schools receiving furniture	(213) desks supplied to schools .Madibira=53 Buchicha=54,Busia B=53 Mawero E=54	(5) Desks supplied to 5 schools - Madibira,Busia Border, Buchicha and Busia SS		(0)Nil	(5)Desks supplied to 5 schools - Madibira,Busia Border, Buchicha and Busia SS
Non Standard Outputs:	NOT PLANNED	not planned		Not planned for in the period	not planned
312203 Furniture & Fixtures	37,716	36,685	97 %		36,685
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	37,716	36,685	97 %		36,685
External Financing:	0	0	0 %		0
Total:	37,716	36,685	97 %		36,685
Reasons for over/under performance: nill					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:		48 teaching and non teaching staff at Busia SS paid salaries			48 teaching and non teaching staff at Busia SS paid salaries
211101 General Staff Salaries	423,263	448,795	106 %		109,288
Wage Rect:	423,263	448,795	106 %		109,288
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	423,263	448,795	106 %		109,288
Reasons for over/under performance: no challenges					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
No. of students enrolled in USE	(2700) students enrolled for USE	(2000) students enrolled in USE		(2700)Students enrolled for USE	(2000)students enrolled in USE
No. of teaching and non teaching staff paid	(48) Teachers and non teaching staff at Busia SS paid salaries	(48) Teaching and non teaching staff paid salaries at Busia SS		(48)Teachers and non teaching staff at Busia SS paid salaries	(48)Teaching and non teaching staff paid salaries at Busia SS
No. of students passing O level	(600) students passed o'level	()		(600)Number of students passing O'level	()

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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 Busia SS	USE grants transferred to Busia SS	USE grants transferred to Busia SS
263367 Sector Conditional Grant (Non-Wage)	425,130	306,316	72 %	194,067
Wage Rect:	0	0	0 %	0
Non Wage Rect:	425,130	306,316	72 %	194,067
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	425,130	306,316	72 %	194,067
Reasons for over/under performance: No challenges				
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>				
<b>Higher LG Services</b>				
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>				
N/A				
Non Standard Outputs:	Monitring and supervising of shools done. Reports written and submitted to relevant authorities.	Monitoring and supervision of secondary 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 secondary schools done. Reports written and submitted to relevant authorities
211103 Allowances (Incl. Casuals, Temporary)	15,724	13,878	88 %	2,173
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,724	13,878	88 %	2,173
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,724	13,878	88 %	2,173
Reasons for over/under performance: nill				
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>				
N/A				
Non Standard Outputs:	Monitoring and supervision of Secondary Schools done. Fuel for monitoring and supervision osf schools procured	10 secondary schools supervised and monitored		10 secondary schools supervised and monitored
227004 Fuel, Lubricants and Oils	4,004	2,182	54 %	2,182
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,004	2,182	54 %	2,182
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,004	2,182	54 %	2,182

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: nill					
<b>Output : 078403 Sports Development services</b>					
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	Training of Netball coaches and umpires done . 15 officials trained. Training allowances paid. 4 officials sent to Kaazi for Scouts delegates conference.		Allowances to trainers and meetings paid. Welfare and entertainment of participants done. annual subscription paid. travel in land by teams and officials facilitated	Training of Netball coaches and umpires done . 15 officials trained. Training allowances paid. 4 officials sent to Kaazi for Scouts delegates conference.
211103 Allowances (Incl. Casuals, Temporary)	6,913	5,749	83 %		3,954
221002 Workshops and Seminars	3,000	2,893	96 %		2,784
221009 Welfare and Entertainment	10,000	10,000	100 %		10,000
221017 Subscriptions	500	0	0 %		0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500	0	0 %		0
227001 Travel inland	14,000	11,087	79 %		4,317
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		0
228004 Maintenance – Other	500	234	47 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	38,413	31,964	83 %		21,056
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,413	31,964	83 %		21,056
Reasons for over/under performance: the number of participants was negatively affected to onlt 15 due to COVID-19					
<b>Output : 078404 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	workshops and seminars for teachers on CPD held. SMCs inducted. SWTS and SWTs trained. Bursars and headteachers trained in Financial Mgt..	School management committees of schools trained/inducted on their roles. teachers trained in Continuous professional development (CPD). Headteachers and their bursars trained in school financial management		Workshops and seminars for teachers on CPD held.	School management committees of schools trained/inducted on their roles. teachers trained in Continuous professional development (CPD). Headteachers and their bursars trained in school financial management
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,989	100 %		2,244

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221002 Workshops and Seminars	2,110	459	22 %	399
221009 Welfare and Entertainment	5,500	5,440	99 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,110	10,388	86 %	3,842
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,110	10,388	86 %	3,842
Reasons for over/under performance: the number of participants was limited due to COVID-19				
<b>Output : 078405 Education Management Services</b>				
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 4 Education staff paid.	Salaries for the staff in the education department paid	Salaries for the 4 Education staff paid.
211101 General Staff Salaries	44,663	37,613	84 %	14,058
228001 Maintenance - Civil	51,542	51,542	100 %	51,542
Wage Rect:	44,663	37,613	84 %	14,058
Non Wage Rect:	51,542	51,542	100 %	51,542
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	96,206	89,156	93 %	65,600
Reasons for over/under performance: No challenges				
Total For Education : Wage Rect:	1,738,929	1,707,997	98 %	418,649
Non-Wage Reccurent:	719,111	537,076	75 %	342,099
GoU Dev:	107,648	99,326	92 %	96,796
Donor Dev:	0	0	0 %	0
Grand Total:	2,565,688	2,344,399	91.4 %	857,544

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## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048108 Operation of District Roads Office</b>					
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 staff		Salaries paid to staff, allowance paid to staffs, vehicles maintained, airtime paid, electrical repairs carried for administration block, fuel for generator paid	Paying salaries to staff, allowance paid to staff,
211101 General Staff Salaries	128,640	126,493	98 %		31,910
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	234	25 %		234
228004 Maintenance – Other	1,000	0	0 %		0
Wage Rect:	128,640	126,493	98 %		31,910
Non Wage Rect:	5,523	234	4 %		234
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	134,163	126,726	94 %		32,144
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 048153 Urban roads upgraded to Bitumen standard (LLS)</b>					
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 Procuremntn of 10 garbage skips and beautification of public leisure park	Advance payment to supervising consultant			Advance payment to supervising consultant
263206 Other Capital grants	9,013,375	325,123	4 %		280,463

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,013,375	325,123	4 %	280,463
External Financing:	0	0	0 %	0
Total:	9,013,375	325,123	4 %	280,463
Reasons for over/under performance:				
<b>Output : 048158 District Roads Maintainence (URF)</b>				
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,	(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,	(21.9725) 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,	(21.9725) 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,
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) 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	(0.125) 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

263106 Other Current grants	753,751	519,728	69 %	223,652
Wage Rect:	0	0	0 %	0
Non Wage Rect:	753,751	519,728	69 %	223,652
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	753,751	519,728	69 %	223,652

Reasons for over/under performance:

**Capital Purchases****Output : 048172 Administrative Capital**

N/A

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## Quarter4

Non Standard Outputs:	Contribution towards physical development plan procurement of specialized equipment (RTK)	upervision of 5km roads, facilitation to PPDA, Submit Q3 accountability, facilitation while upgrading roads, environmental screening, deliver documents to UNRA ,integrated outreach	upervision of 5km roads, facilitation to PPDA, Submit Q3 accountability, facilitation while upgrading roads, environmental screening, deliver documents to UNRA ,integrated outreach
281503 Engineering and Design Studies & Plans for capital works	20,588	20,588	100 %
312202 Machinery and Equipment	27,451	27,451	100 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	48,039	48,039	100 %
External Financing:	0	0	0 %
Total:	48,039	48,039	100 %
Reasons for over/under performance:			
<b>Programme : 0482 District Engineering Services</b>			
<b>Higher LG Services</b>			
<b>Output : 048202 Vehicle Maintenance</b>			
N/A			
Non Standard Outputs:	vehicles maintained	Vehicles repaired	vehicles maintained Repairing vehicles
228002 Maintenance - Vehicles	25,000	21,250	85 %
Wage Rect:	0	0	0 %
Non Wage Rect:	25,000	21,250	85 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	25,000	21,250	85 %
Reasons for over/under performance:			
<b>Output : 048204 Electrical Installations/Repairs</b>			
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 %

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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
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 048281 Construction of public Buildings</b>				
No. of Public Buildings Constructed	() office block constructed	() Office block constructed	()	(1)Office block constructed
Non Standard Outputs:	office block constructed	Office block constructed	office block constructed	Constructing office block
312101 Non-Residential Buildings	15,000	17,000	113 %	7,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	17,000	113 %	7,250
External Financing:	0	0	0 %	0
Total:	15,000	17,000	113 %	7,250
Reasons for over/under performance:				
<b>Programme : 0483 Municipal Services</b>				
<b>Higher LG Services</b>				
<b>Output : 048302 Maintenance of Urban Infrastructure</b>				
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 structure, 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 structure, kiosks and stalls removed reports submitted to ministry of lands
211103 Allowances (Incl. Casuals, Temporary)	3,360	2,829	84 %	1,100
222001 Telecommunications	200	100	50 %	0
227004 Fuel, Lubricants and Oils	1,440	1,400	97 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,329	87 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,329	87 %	2,500
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	128,640	126,493	98 %	31,910
Non-Wage Reccurent:	861,274	545,541	63 %	247,636
GoU Dev:	9,076,414	390,162	4 %	305,752
Donor Dev:	0	0	0 %	0

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Grand Total:	10,066,327	1,062,196	10.6 %	585,297
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## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	Salaries paid to Senior Environment Officer , radio talk shows, , subscription fees paid,environmental improvement notices, issued ,workshops, conferences and study tours attended Monitoring of Environment compliance on ESIA done		Salaries paid , radio talk shows, , subscription fees paid,environmental improvement notices, issued ,workshops, conferences and study tours attended	Salaries paid to Senior Environment Officer, Monitoring of Environment compliance on ESIA done
211101 General Staff Salaries	27,600	27,600	100 %		6,900
221017 Subscriptions	1,010	0	0 %		0
227001 Travel inland	1,506	1,505	100 %		514
227002 Travel abroad	600	0	0 %		0
Wage Rect:	27,600	27,600	100 %		6,900
Non Wage Rect:	3,116	1,505	48 %		514
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,716	29,105	95 %		7,414
Reasons for over/under performance:	None				
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	()		()	()

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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 ,Community members issued with notices on environment and social improvement	L.C Is ,IIs, and opinion leaders,Councillors adjacent to Solo stream wetland sensitized on climate change effects and wetland conservation	Community members issued with notices on environment and social improvement
211103 Allowances (Incl. Casuals, Temporary)	646	473	73 %	141
221005 Hire of Venue (chairs, projector, etc)	100	0	0 %	0
221009 Welfare and Entertainment	300	0	0 %	0
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	473	35 %	141
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,356	473	35 %	141
Reasons for over/under performance:	None			
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	( ) Environmental compliance monitoring for Busia MC on projects implemented	(1)compliance surveys and inspections conducted at regulated sites and BMC implemented projects, Environmental compliance enforced, Environmental Impact Statements and Audits reviewed	( )Environmental compliance monitoring for Busia MC on projects implemented
Non Standard Outputs:	NA		NA	
211103 Allowances (Incl. Casuals, Temporary)	1,082	826	76 %	747
227004 Fuel, Lubricants and Oils	760	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,842	826	45 %	747
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,842	826	45 %	747
Reasons for over/under performance:	There was unspent balance carried over from Q3 which was spent in Q4.			
Total For Natural Resources : Wage Rect:	27,600	27,600	100 %	6,900

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<i>Non-Wage Reccurent:</i>	<i>6,314</i>	<i>2,804</i>	<i>44 %</i>	<i>1,402</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>33,914</i>	<i>30,404</i>	<i>89.7 %</i>	<i>8,302</i>

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## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	Celebration of International Days of Special Interest Groups Meetings of youth and women councils facilitated Handling probation cases	1) PWDs facilitated 2) Meeting with PWD held 3) One youth meeting held 4) Celebration of International Days of Special Interest Groups 5) Handling probation cases		Celebration of International Days of Special Interest Groups Meetings of youth and women councils facilitated Handling probation cases	1) PWDs facilitated 2) Meeting with PWD held 3) One youth meeting held
211103 Allowances (Incl. Casuals, Temporary)	4,283	4,203	98 %		3,203
221009 Welfare and Entertainment	4,501	445	10 %		445
222001 Telecommunications	200	200	100 %		50
227004 Fuel, Lubricants and Oils	139	139	100 %		139
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,123	4,987	55 %		3,837
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,123	4,987	55 %		3,837
Reasons for over/under performance: Nil					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Salaries paid	Salaries paid to the PCDO and CDO to deliver services		Salaries paid	Salaries paid to the PCDO and CDO to deliver services
211101 General Staff Salaries	25,118	22,799	91 %		6,563
Wage Rect:	25,118	22,799	91 %		6,563
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,118	22,799	91 %		6,563
Reasons for over/under performance: None					
<b>Output : 108106 Support to Public Libraries</b>					
N/A					

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Non Standard Outputs:		Procurement of newspapers Community Sensitization Procurement of Fuel Internet Connectivity Procurement of office supplies Procurement of text books Travel Inland	1) News papers for the department procured 2)One community sensitization meeting held 3) Eleven (11) library books procured	Procurement of newspapers Community Sensitization Procurement of Fuel Internet Connectivity Procurement of office supplies Procurement of text books Travel Inland	1) News papers for the department procured 2)One community sensitization meeting held 3) Eleven (11) library books procured
211103	Allowances (Incl. Casuals, Temporary)	2,416	2,239	93 %	1,523
221007	Books, Periodicals & Newspapers	2,344	2,340	100 %	1,248
221011	Printing, Stationery, Photocopying and Binding	800	800	100 %	600
222001	Telecommunications	400	400	100 %	100
227004	Fuel, Lubricants and Oils	800	800	100 %	560
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,760	6,579	97 %	4,031
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,760	6,579	97 %	4,031
Reasons for over/under performance:		Nil			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		Gender mainstreaming training	A two-day workshop on gender mainstreaming held	Non	A two-day workshop on gender mainstreaming held
211103	Allowances (Incl. Casuals, Temporary)	1,408	1,407	100 %	1,407
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,408	1,407	100 %	1,407
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,408	1,407	100 %	1,407
Reasons for over/under performance:		None			
Output : 108110 Support to Disabled and the Elderly					
N/A					
Non Standard Outputs:		Celebration of International Day of PWDs Facilitate PWD and Elderly Council Committees Support groups using the PWD Special Grant	1) One PWD group given donations 2) Monitoring of PWD projects by disability committee conducted 3)One meeting for interest groups held 4) Three meeting for the PWDs conducted	Facilitate PWD and Elderly Council Committees Support gr	1) One PWD group given donations 2) Monitoring of PWD projects by disability committee conducted 3)One meeting for interest groups held
211103	Allowances (Incl. Casuals, Temporary)	5,728	4,289	75 %	3,240
221009	Welfare and Entertainment	1,400	1,929	138 %	1,230

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227004 Fuel, Lubricants and Oils	239	238	100 %	206
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,367	6,456	88 %	4,676
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,367	6,456	88 %	4,676
Reasons for over/under performance: Nil				
<b>Output : 108114 Representation on Women's Councils</b>				
N/A				
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	2,500	1,424	57 %	1,204
221009 Welfare and Entertainment	1,610	1,410	88 %	1,410
221011 Printing, Stationery, Photocopying and Binding	500	487	97 %	487
221012 Small Office Equipment	320	0	0 %	0
221014 Bank Charges and other Bank related costs	319	135	42 %	0
222001 Telecommunications	200	100	50 %	100
227004 Fuel, Lubricants and Oils	1,700	580	34 %	580
282101 Donations	50,080	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,229	4,136	7 %	3,781
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,229	4,136	7 %	3,781
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>25,118</i>	<i>22,799</i>	<i>91 %</i>	<i>6,563</i>
<i>Non-Wage Reccurent:</i>	<i>81,887</i>	<i>23,565</i>	<i>29 %</i>	<i>17,732</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>107,005</i>	<i>46,364</i>	<i>43.3 %</i>	<i>24,295</i>

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## Quarter4

## 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. 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. 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. Salaries paid to one staff in planning unit 2 .PBS quarterly report compiled and submitted to Ministry of Finance Planning and Economic Development 3.Busia MC Strategic Plan for Statistics compiled 4. TPC meetings held 5.1.Internet data procured 6. Quarterly reporting coordinated 7. Fuel for facilitation procured 8. Stationary, photocopying, binding services procured
211101 General Staff Salaries	27,600	27,600	100 %		6,900
211103 Allowances (Incl. Casuals, Temporary)	6,964	4,384	63 %		1,334
221002 Workshops and Seminars	2,105	0	0 %		0
221009 Welfare and Entertainment	1,463	1,455	99 %		185
221011 Printing, Stationery, Photocopying and Binding	2,270	1,270	56 %		197
221012 Small Office Equipment	100	0	0 %		0
227004 Fuel, Lubricants and Oils	2,198	2,098	95 %		525
Wage Rect:	27,600	27,600	100 %		6,900
Non Wage Rect:	15,100	9,207	61 %		2,240
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,700	36,807	86 %		9,140
Reasons for over/under performance:	None				
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	Asset register updated		Asset register updated
227001	Travel inland	3,075	3,075	100 %	769
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,075	3,075	100 %	769
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,075	3,075	100 %	769
Reasons for over/under performance:		No challenge. Only in cases where the asset register could not fully be updated due loss of information on some assets overtime			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		MDF workshop held	1) Invitation letters delivered to stakeholders 2) Letters delivered to Ministry of Local Government 3) Final accounts delivered to Auditor General;s office		1) Invitation letters delivered to stakeholders 2) Letters delivered to Ministry of Local Government 3) Final accounts delivered to Auditor General;s office
227001	Travel inland	2,037	2,037	100 %	509
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,037	2,037	100 %	509
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,037	2,037	100 %	509
Reasons for over/under performance:		None			
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	Two electric power extension cables procured	Nil	Two electric power extension cables procured
221008	Computer supplies and Information Technology (IT)	1,260	100	8 %	100

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## Quarter4

221011 Printing, Stationery, Photocopying and Binding	390	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,650	100	6 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,650	100	6 %	100
Reasons for over/under performance:	Nil			
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
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	1,172	98 %	716
221009 Welfare and Entertainment	990	918	93 %	185
222001 Telecommunications	720	720	100 %	180
227001 Travel inland	2,960	2,920	99 %	700
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,870	6,730	98 %	2,031
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,870	6,730	98 %	2,031
Reasons for over/under performance:	None			
Total For Planning : Wage Rect:	27,600	27,600	100 %	6,900
Non-Wage Reccurent:	28,732	21,149	74 %	5,649
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	56,332	48,749	86.5 %	12,549

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## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
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 Two and Three FY 2020/2021 PBS audit report and salary paid to one audit staff. Verified goods for road works.		Payment of salaries to audit staff, Repair of audit motorcycle, purchase of fuel and stationery for audit department and make quarterly PBS audit reports.	Prepared Quarter Three FY 2020/2021 PBS audit report and salary paid to one audit staff. Verified goods for road works.
211101 General Staff Salaries	22,777	9,724	43 %		2,451
211103 Allowances (Incl. Casuals, Temporary)	3,760	500	13 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		0
222001 Telecommunications	720	720	100 %		180
227001 Travel inland	4,292	2,700	63 %		1,430
228004 Maintenance – Other	1,000	0	0 %		0
Wage Rect:	22,777	9,724	43 %		2,451
Non Wage Rect:	10,772	4,920	46 %		1,610
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,549	14,644	44 %		4,061
Reasons for over/under performance:					
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(04) Quarterly audit report produced.	(04) Quarterly audit reports for the period of April - June FY 2019/2020, July - September, October - December and January - March FY 2020/2021 produced.		(1)Quarterly audit report produced.	(01)Quarter Three audit report prepared.

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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.	(20/05/2021) Quarterly audit reports for the period of April - June FY 2019/2020, July - September, October - December and January - March FY 2020/2021 submitted to office of Internal Auditor General - MOFPED, Office of Auditor General - Mbale, DPAC and Office of RDC.	(31-Jul-2021)Quarterly audit reports submitted to Office of Auditor General, Mbale, Office of Internal Auditor General-MOFPED and other relevant authorities.	(2021-05-20)Quarterly audit report for January - March FY 2020/2021 submitted to Office of Auditor General, Mbale, Office of Internal Auditor General-MOFPED and other relevant authorities.
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	3,960	3,960	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,960	3,960	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,960	3,960	100 %	1,000
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	22,777	9,724	43 %	2,451
Non-Wage Reccurent:	14,732	8,880	60 %	2,610
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	37,509	18,604	49.6 %	5,061

# Vote:776 Busia Municipal Council

## Quarter4

### 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
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade sensitization meetings conducted.	(28) Trade sensitization meetings conducted.		(1)Trade sensitization meetings conducted.	(1)Trade sensitization meetings conducted.
No of businesses inspected for compliance to the law	(120) Businesses inspected for compliance to the law	(60) Businesses inspected for compliance to the law		(30)Businesses inspected for compliance to the law	(30)Businesses inspected for compliance to the law
No of businesses issued with trade licenses	(200) Businesses issued with trading licenses.	(200) Businesses issued with trading licenses.		(50)Businesses issued with trading licenses.	(50)Businesses issued with trading licenses.
Non Standard Outputs:	Business register updated and quarterly reports produced.	Study tour to Hoima Municipal Council and Relocation of vendors done.		Business register updated and quarterly reports produced.	Relocation of vendors done.
211101 General Staff Salaries	11,412	10,085	88 %		2,728
211103 Allowances (Incl. Casuals, Temporary)	4,458	4,458	100 %		1,611
222001 Telecommunications	40	40	100 %		40
227001 Travel inland	250	250	100 %		125
Wage Rect:	11,412	10,085	88 %		2,728
Non Wage Rect:	4,748	4,748	100 %		1,776
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,160	14,833	92 %		4,504
Reasons for over/under performance:					
<b>Output : 068303 Market Linkage Services</b>					
No. of producers or producer groups linked to market internationally through UEPB	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of market information reports disseminated	(4) Market information reports disseminated.	(2) Market information reports disseminated.		(1)Market information reports disseminated.	(1)Market information reports disseminated.
Non Standard Outputs:	N/A			N/A	
211103 Allowances (Incl. Casuals, Temporary)	720	720	100 %		240
222001 Telecommunications	30	30	100 %		30
Wage Rect:	0	0	0 %		0
Non Wage Rect:	750	750	100 %		270
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	750	750	100 %		270

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## Quarter4

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>					
No of cooperative groups supervised	(10) Cooperative groups supervised	(8) Cooperative groups supervised		(4)Cooperative groups supervised	(4)Cooperative groups supervised
No. of cooperative groups mobilised for registration	(5) Cooperative groups mobilized for registration.	(5) Cooperative groups mobilized for registration.		(2)Cooperative groups mobilized for registration.	(2)Cooperative groups mobilized for registration.
No. of cooperatives assisted in registration	(20) Cooperatives assisted in registration	(2) Cooperatives assisted in registration		(5)Cooperatives assisted in registration	(2)Cooperatives assisted in registration
Non Standard Outputs:	N/A			N/A	
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,500	100 %		375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	1,500	100 %		375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	1,500	100 %		375
Reasons for over/under performance:					
<b>Output : 068306 Industrial Development Services</b>					
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. Mobilization of groups to take over the value addition facility on completion. Travelled to Mbale for a retreat.		Identify investment opportunities and operationalize value addition plant	Travelled to Mbale for a retreat.
211103 Allowances (Incl. Casuals, Temporary)	500	500	100 %		125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	500	100 %		125
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	500	500	100 %		125

**Vote:776 Busia Municipal Council****Quarter4****Workplan : 12 Trade Industry and Local Development**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:					
<i>Total For Trade Industry and Local Development :</i>	<i>11,412</i>	<i>10,085</i>	<i>88 %</i>		<i>2,728</i>
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	<i>7,498</i>	<i>7,498</i>	<i>100 %</i>		<i>2,546</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>17,583</i>	<i>93.0 %</i>		<i>5,274</i>

**Vote:776 Busia Municipal Council****Quarter4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Western Division</b>				<b>5,071,002</b>	<b>261,173</b>
<b>Sector : Agriculture</b>				<b>12,215</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>12,215</b>	<b>0</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>12,215</b>	<b>0</b>
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	South West Busia MC	Sector Development Grant		12,215	0
<b>Sector : Works and Transport</b>				<b>4,551,394</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>4,536,394</b>	<b>0</b>
Lower Local Services					
<b>Output : Urban roads upgraded to Bitumen standard (LLS)</b>				<b>3,734,604</b>	<b>0</b>
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
<b>Output : District Roads Maintenance (URF)</b>				<b>753,751</b>	<b>0</b>
Item : 263106 Other Current grants					
Busia Municipal Council	South West Busia Municipal Council	Other Transfers from Central Government		753,751	0
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>48,039</b>	<b>0</b>
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>				<b>15,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Construction of public Buildings</b>				<b>15,000</b>	<b>0</b>

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## Quarter4

Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	South West Busia Municipal Council	Locally Raised Revenues	15,000	0
<b>Sector : Education</b>			<b>138,727</b>	<b>157,342</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>138,727</b>	<b>157,342</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>145,423</b>
Item : 211101 General Staff Salaries				
-	North B Buchicha primary school	Sector Conditional Grant (Wage)	0	145,423
-	South West Busia Int. p/s	Sector Conditional Grant (Wage)	0	145,423
-	South West Madibira p/s	Sector Conditional Grant (Wage)	0	145,423
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>76,895</b>	<b>11,919</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buchicha Primary School	North B	Sector Conditional Grant (Non-Wage)	23,008	3,560
Busia Integrated Primary School	South West	Sector Conditional Grant (Non-Wage)	20,305	2,967
Madibira Primary School	South West	Sector Conditional Grant (Non-Wage)	33,582	5,392
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>14,432</b>	<b>0</b>
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
<b>Output : Classroom construction and rehabilitation</b>			<b>3,000</b>	<b>0</b>

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## Quarter4

Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	North B buchicha p/s	Sector Development Grant	3,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>0</b>
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
Building Construction - Maintenance and Repair-240	South West madibira P/S	Sector Development , Grant	10,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>19,400</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>327,490</b>	<b>103,831</b>
<b>Programme : Primary Healthcare</b>			<b>327,490</b>	<b>103,831</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,000</b>	<b>1</b>
Item : 263104 Transfers to other govt. units (Current)				
Busia HC IV	North A Busia HC IV	Locally Raised Revenues	4,000	1
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>16,174</b>	<b>0</b>
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
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>307,315</b>	<b>103,830</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	North A Busia Municipal Council	Sector Development - Grant	307,315	103,830
<b>Sector : Public Sector Management</b>			<b>41,176</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>41,176</b>	<b>0</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>41,176</b>	<b>0</b>
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
<b>LCIII : Eastern Division</b>			<b>5,392,046</b>	<b>122,975</b>
<b>Sector : Works and Transport</b>			<b>5,278,770</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,278,770</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban roads upgraded to Bitumen standard (LLS)</b>			<b>5,278,770</b>	<b>0</b>
Item : 263206 Other Capital grants				
Development and beautification of BMC public leissure 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
<b>Sector : Education</b>			<b>113,276</b>	<b>122,975</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>113,276</b>	<b>122,975</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>114,075</b>
Item : 211101 General Staff Salaries				
-	North East A Arubaine Primary school	Sector Conditional Grant (Wage)	0	114,075
-	Central Busia Border p/s	Sector Conditional Grant (Wage)	0	114,075
-	South East Marachi p/s	Sector Conditional Grant (Wage)	0	114,075
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>67,460</b>	<b>8,900</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Arubaine Islamic Primary School	North East A	Sector Conditional Grant (Non-Wage)	21,614	2,697
Busia Border Primary School	Central	Sector Conditional Grant (Non-Wage)	23,654	3,506
Marachi Primary School	South East	Sector Conditional Grant (Non-Wage)	22,192	2,697
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>27,500</b>	<b>0</b>
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
<b>Output : Provision of furniture to primary schools</b>			<b>18,316</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Central Busia Border	Sector Development , Grant	9,720	0
Furniture and Fixtures - Desks-637	North C Busia MC	Sector Development , Grant	8,596	0
<b>LCIII : Missing Subcounty</b>			<b>501,380</b>	<b>70,673</b>
<b>Sector : Education</b>			<b>447,560</b>	<b>43,763</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>22,430</b>	<b>43,763</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>40,365</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Mawero E p/s	Sector Conditional Grant (Wage)	0	40,365
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>22,430</b>	<b>3,398</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mawero East Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	22,430	3,398
<b>Programme : Secondary Education</b>			<b>425,130</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>425,130</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	425,130	0
<b>Sector : Health</b>			<b>53,820</b>	<b>26,910</b>

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<b>Programme : Primary Healthcare</b>			<b>53,820</b>	<b>26,910</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>53,820</b>	<b>26,910</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIA MUNICIPAL HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	53,820	26,910