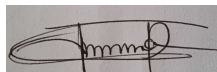

Vote:776 Busia Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:776 Busia Municipal Council for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



OKURUT VINCENT

Date: 25/11/2021

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

Vote:776 Busia Municipal Council

Quarter1

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,599,880	121,507	8%
Discretionary Government Transfers	11,630,582	292,246	3%
Conditional Government Transfers	4,934,767	1,531,571	31%
Other Government Transfers	575,997	104,278	18%
External Financing	0	0	0%
Total Revenues shares	18,741,226	2,049,602	11%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,591,109	401,966	261,873	25%	16%	65%
Finance	289,723	54,658	49,962	19%	17%	91%
Statutory Bodies	314,457	55,899	39,054	18%	12%	70%
Production and Marketing	257,028	66,145	56,781	26%	22%	86%
Health	1,317,030	457,263	325,083	35%	25%	71%
Education	2,768,665	752,467	428,251	27%	15%	57%
Roads and Engineering	11,823,530	188,870	103,316	2%	1%	55%
Natural Resources	54,127	8,197	6,900	15%	13%	84%
Community Based Services	104,796	15,755	13,907	15%	13%	88%
Planning	99,179	18,545	11,555	19%	12%	62%
Internal Audit	33,464	7,116	3,830	21%	11%	54%
Trade Industry and Local Development	88,119	22,721	15,652	26%	18%	69%
Grand Total	18,741,226	2,049,602	1,316,163	11%	7%	64%
Wage	3,401,513	850,378	730,605	25%	21%	86%
Non-Wage Recurrent	3,119,288	838,944	477,604	27%	15%	57%
Domestic Devt	12,220,425	360,280	107,954	3%	1%	30%
Donor Devt	0	0	0	0%	0%	0%

Vote:776 Busia Municipal Council

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

In Q1 FY 2021/2022, Busia MC received a total of 2,049,602,000/= out of the total annual budget of 18,741,226,000/=. This translates into 11% revenue performance. However, Busia MC also received a sum of shillings amounting to about 3.5 billion under USMID-AF which is not reflected in the PBS system. All revenue sources performed as expected apart from local revenue which achieved only 8% performance. Overall, Busia MC spent 1,316,163,000/= representing 11% of the budget released and 7% of the budget spent. The total expenditure translates into 64% of the releases spent.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,599,880	121,507	8 %
Local Services Tax	30,000	2,864	10 %
Land Fees	48,000	5,933	12 %
Local Hotel Tax	48,000	0	0 %
Business licenses	80,400	14,554	18 %
Park Fees	85,680	0	0 %
Property related Duties/Fees	206,000	0	0 %
Animal & Crop Husbandry related Levies	8,400	3,332	40 %
Market /Gate Charges	420,000	53,781	13 %
Other Fees and Charges	13,400	22,127	165 %
Street Parking fees	60,000	0	0 %
Lock-up Fees	600,000	18,917	3 %
2a.Discretionary Government Transfers	11,630,582	292,246	3 %
Urban Unconditional Grant (Non-Wage)	298,345	74,586	25 %
Urban Unconditional Grant (Wage)	671,943	167,986	25 %
Urban Discretionary Development Equalization Grant	10,660,293	49,674	0 %
2b.Conditional Government Transfers	4,934,767	1,531,571	31 %
Sector Conditional Grant (Wage)	2,729,569	682,392	25 %
Sector Conditional Grant (Non-Wage)	933,042	399,316	43 %
Sector Development Grant	500,131	166,710	33 %
Transitional Development Grant	400,000	120,456	30 %
General Public Service Pension Arrears (Budgeting)	1,747	1,747	100 %
Salary arrears (Budgeting)	91,173	91,173	100 %
Pension for Local Governments	126,957	31,739	25 %
Gratuity for Local Governments	152,148	38,037	25 %
2c. Other Government Transfers	575,997	104,278	18 %
Support to PLE (UNEB)	7,500	0	0 %
Uganda Road Fund (URF)	549,347	85,838	16 %
Uganda Women Entrepreneurship Program(UWEP)	7,149	0	0 %
Unspent balances - UnConditional Grants	0	0	0 %
Other	0	18,440	0 %

Vote:776 Busia Municipal Council**Quarter1**

Tax Payers Register Expansion Program (TREP)	12,000	0	0 %
COVID-19 Relief Data Capture (MoGLSD)	0	0	0 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	18,741,226	2,049,602	11 %

Cumulative Performance for Locally Raised Revenues

Local revenue collections were affected by:

- 1) the Covid 19 pandemic which lowered down business operations
- 2) Relocation of vendors from the main market

Cumulative Performance for Central Government Transfers

The major cause of the deviation here is due to the USMID funds not being reflected here in the PBS

Cumulative Performance for Other Government Transfers

The major causes of the deviation were:

- 1) UWEP funds were not received as planned
- 2) There were budgetary cuts for URF
- 3)TREP funds were not received in Q1 as planned

Cumulative Performance for External Financing

There were no items planned for under this source

Vote:776 Busia Municipal Council

Quarter1

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	231,960	52,961	23 %	57,990	52,961	91 %
District Production Services	25,068	3,820	15 %	6,267	3,820	61 %
Sub- Total	257,028	56,781	22 %	64,257	56,781	88 %
Sector: Works and Transport						
District, Urban and Community Access Roads	11,149,466	93,887	1 %	2,787,367	93,887	3 %
District Engineering Services	452,497	0	0 %	113,124	0	0 %
Municipal Services	221,566	9,430	4 %	55,392	9,430	17 %
Sub- Total	11,823,530	103,316	1 %	2,955,882	103,316	3 %
Sector: Trade and Industry						
Commercial Services	88,119	15,652	18 %	22,030	15,652	71 %
Sub- Total	88,119	15,652	18 %	22,030	15,652	71 %
Sector: Education						
Pre-Primary and Primary Education	1,510,550	295,214	20 %	377,637	295,214	78 %
Secondary Education	1,128,764	110,691	10 %	282,191	110,691	39 %
Education & Sports Management and Inspection	129,350	22,346	17 %	32,338	22,346	69 %
Sub- Total	2,768,665	428,251	15 %	692,166	428,251	62 %
Sector: Health						
Primary Healthcare	455,510	90,358	20 %	113,878	90,358	79 %
Health Management and Supervision	861,520	234,724	27 %	215,380	234,724	109 %
Sub- Total	1,317,030	325,083	25 %	329,257	325,083	99 %
Sector: Water and Environment						
Natural Resources Management	54,127	6,900	13 %	13,532	6,900	51 %
Sub- Total	54,127	6,900	13 %	13,532	6,900	51 %
Sector: Social Development						
Community Mobilisation and Empowerment	104,796	13,907	13 %	25,999	13,907	53 %
Sub- Total	104,796	13,907	13 %	25,999	13,907	53 %
Sector: Public Sector Management						
District and Urban Administration	1,591,109	261,873	16 %	397,777	261,873	66 %
Local Statutory Bodies	314,457	39,054	12 %	78,614	39,054	50 %
Local Government Planning Services	99,179	11,555	12 %	24,795	11,555	47 %
Sub- Total	2,004,745	312,482	16 %	501,186	312,482	62 %
Sector: Accountability						
Financial Management and Accountability(LG)	289,723	49,962	17 %	72,181	49,962	69 %
Internal Audit Services	33,464	3,830	11 %	8,366	3,830	46 %

Vote:776 Busia Municipal Council**Quarter1**

	<i>Sub- Total</i>	323,187	53,792	17 %	80,547	53,792	67 %
Grand Total		18,741,226	1,316,163	7 %	4,684,856	1,316,163	28 %

Vote:776 Busia Municipal Council

Quarter1

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,015,432	277,611	27%	253,858	277,611	109%
General Public Service Pension Arrears (Budgeting)	1,747	1,747	100%	437	1,747	400%
Gratuity for Local Governments	152,148	38,037	25%	38,037	38,037	100%
Locally Raised Revenues	164,000	22,778	14%	41,000	22,778	56%
Multi-Sectoral Transfers to LLGs_NonWage	264,077	38,304	15%	66,019	38,304	58%
Pension for Local Governments	126,957	31,739	25%	31,739	31,739	100%
Salary arrears (Budgeting)	91,173	91,173	100%	22,793	91,173	400%
Urban Unconditional Grant (Non-Wage)	49,133	12,283	25%	12,283	12,283	100%
Urban Unconditional Grant (Wage)	166,197	41,549	25%	41,549	41,549	100%
Development Revenues	575,677	124,356	22%	143,919	124,356	86%
Multi-Sectoral Transfers to LLGs_Gou	9,208	3,900	42%	2,302	3,900	169%
Transitional Development Grant	400,000	120,456	30%	100,000	120,456	120%
Urban Discretionary Development Equalization Grant	166,469	0	0%	41,617	0	0%
Total Revenues shares	1,591,109	401,966	25%	397,777	401,966	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	166,197	36,080	22%	41,549	36,080	87%
Non Wage	849,235	167,914	20%	212,309	167,914	79%
Development Expenditure						
Domestic Development	575,677	57,878	10%	143,919	57,878	40%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,591,109	261,873	16%	397,777	261,873	66%

Vote:776 Busia Municipal Council**Quarter1**

C: Unspent Balances			
Recurrent Balances	73,616	27%	
Wage	5,469		
Non Wage	68,147		
Development Balances	66,477	53%	
Domestic Development	66,477		
External Financing	0		
Total Unspent	140,094	35%	

Summary of Workplan Revenues and Expenditure by Source

The department budgeted for 1,591,109,000/= for the FY 2021/22. In Q1, a total of 401,966,000/= Was realized. This translates into 25% of the annual budget and 101% of the quarterly budget. All sources performed as expected (25% for Q1) except for LR which performed at 14%. Of the planned annual expenditure, Administration spent 261,873,000/= which translates into 16% of the planned annual expenditure and 66% of the planned quarterly expenditure.

Reasons for unspent balances on the bank account

The unspent balance was for the construction of the office block (procurement process still underway) and un mid funds for procurement of laptops and furniture.

Highlights of physical performance by end of the quarter

1) Salaries paid to staff in Administration department 2) Busia MC Administration operation costs paid (rent, water and electricity bills and air time) 3) Two support supervision visits conducted to Eastern and Western Divisions 4) Pension and gratuity paid to Busia MC beneficiaries 5) Fuel for the department procured 6) Two Council general purpose and two Finance committee meetings held 7) Busia MC procurement adverts for procurement of revenue management services, constructions and supplies held 8) Four court sessions attended 9) Municipal security enhanced

Vote:776 Busia Municipal Council

Quarter1

*Workplan: Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	259,723	44,158	17%	64,931	44,158	68%
Locally Raised Revenues	95,000	9,952	10%	23,750	9,952	42%
Multi-Sectoral Transfers to LLGs_NonWage	29,594	3,459	12%	7,399	3,459	47%
Other Transfers from Central Government	12,000	0	0%	3,000	0	0%
Urban Unconditional Grant (Non-Wage)	44,210	11,017	25%	11,052	11,017	100%
Urban Unconditional Grant (Wage)	78,919	19,730	25%	19,730	19,730	100%
Development Revenues	30,000	10,500	35%	7,500	10,500	140%
Other Transfers from Central Government	0	10,500	0%	0	10,500	0%
Urban Discretionary Development Equalization Grant	30,000	0	0%	7,500	0	0%
Total Revenues shares	289,723	54,658	19%	72,431	54,658	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	78,919	18,922	24%	19,730	18,922	96%
Non Wage	180,804	20,540	11%	44,951	20,540	46%
Development Expenditure						
Domestic Development	30,000	10,500	35%	7,500	10,500	140%
External Financing	0	0	0%	0	0	0%
Total Expenditure	289,723	49,962	17%	72,181	49,962	69%
C: Unspent Balances						
Recurrent Balances		4,696	11%			
Wage		808				
Non Wage		3,888				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

Vote:776 Busia Municipal Council**Quarter1**

Total Unspent	4,696	9%	
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Summary of Workplan Revenues and Expenditure by Source

The Finance department received 54,658,000/= of the total budget of 289,723,000/=. This translates into 19% of the annual budget and 75% of the quarterly budget. Of the revenue sources, LR didn't perform as expected (10%). Of the planned expenditure, Finance spent 49,962,000/= which translates into 17% of the planned annual expenditure and 69% of the planned quarterly expenditure .

Reasons for unspent balances on the bank account

To be accumulated before paying

Highlights of physical performance by end of the quarter

1)Salaries, paid to finance staff for the month of Jull, August & September 2021, of which 4 were females & 5 were males. 2) Supplementary budget for covid funds submitted to the Ministry of Finance & Economic Planning. 3) Accounts for F/Y 20/21 consolidated at the office of the Accountant General. 4) End of year clearance for F/Y20/21 submitted to the Accountant General 5) Revenue collection enhanced 6) Draft Financial report submitted to the Accountant General 7) Market supervised 8) Asset register updated

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Quarter1

*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	314,457	55,899	18%	78,614	55,899	71%
Locally Raised Revenues	84,000	16,600	20%	21,000	16,600	79%
Multi-Sectoral Transfers to LLGs_NonWage	89,899	3,200	4%	22,475	3,200	14%
Urban Unconditional Grant (Non-Wage)	74,604	19,611	26%	18,651	19,611	105%
Urban Unconditional Grant (Wage)	65,954	16,489	25%	16,489	16,489	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	314,457	55,899	18%	78,614	55,899	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	65,954	11,249	17%	16,489	11,249	68%
Non Wage	248,503	27,805	11%	62,126	27,805	45%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	314,457	39,054	12%	78,614	39,054	50%
C: Unspent Balances						
Recurrent Balances		16,845	30%			
Wage		5,239				
Non Wage		11,606				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		16,845	30%			

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Summary of Workplan Revenues and Expenditure by Source

Statutory department budgeted for 314,457,000/= but realized 55,899,000/= which translates into 18% of the annual budget but 71% of the quarterly budget. All revenue sources performed as expected, i.e. 25% of the annual budget and 100% of the quarterly budget except multisectoral transfers to LLG. Of the planned annual expenditure, 314,457,000/=-, 12% was spent, but of the plan for the quarter (78,614,000/=) , 50% was spent. The un spent balance was due to un paid allowances for Council Sitings

Reasons for unspent balances on the bank account

The unspent balance on council sitting allowances and salary for staff

Highlights of physical performance by end of the quarter

1) Salaries to both political leaders (mayor and deputy mayor) and procurement staff. 2) Council Committee meetings held 3) Departmental fuel procured 4) Air time for communication procured

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Quarter1

*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	234,367	58,592	25%	58,592	58,592	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	166,167	41,542	25%	41,542	41,542	100%
Sector Conditional Grant (Wage)	68,200	17,050	25%	17,050	17,050	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	22,661	7,554	33%	5,665	7,554	133%
Sector Development Grant	22,661	7,554	33%	5,665	7,554	133%
Total Revenues shares	257,028	66,145	26%	64,257	66,145	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	68,200	12,400	18%	17,050	12,400	73%
Non Wage	166,167	41,359	25%	41,542	41,359	100%
Development Expenditure						
Domestic Development	22,661	3,022	13%	5,665	3,022	53%
External Financing	0	0	0%	0	0	0%
Total Expenditure	257,028	56,781	22%	64,257	56,781	88%
C: Unspent Balances						
Recurrent Balances		4,833	8%			
Wage		4,650				
Non Wage		183				
Development Balances		4,532	60%			
Domestic Development		4,532				
External Financing		0				
Total Unspent		9,364	14%			

Summary of Workplan Revenues and Expenditure by Source

The department expected to receive Ugx,64,257,000 but Ugx.66,145,000 was received representing a revenue performance of 103%. The over performance is in relation to development which is received in three quarters representing 133%. Expenditure stands at Ugx.56,781,000 representing an expenditure performance of 88%.

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

Unspent balance is on wage for replacement of the agricultural officer.

Highlights of physical performance by end of the quarter

- Inspection of OWC inputs - Treatment of animals - Vaccination of animals against livestock diseases. - submission of samples to NADDEC and CDL lab - Training of farmers on livestock production and feeding. - -On farm visits - -Travel to MAAIF to submit reports and research station for technology update. - profiling of farmers and farmer organizations - Registration of value chain actors in the livestock sector. • Registration of fish farmers and farmer organizations • Regular updating of fisheries database. • Training of farmers on aquaculture and pond fertilization. • Collecting fisheries statistics. • On farm visit to Salam fish farm. • 6.Training of farmers and fish mongers on quality control. - visiting research institutions for technology update -- profiling of farmers and farmer organizations -- Inspection of OWC inputs -Registration of value chain actors in the Agriculture sector. - Training on post harvest handling, integrated pest management, gender mainstreaming. -Holding planning and organizing meetings of different Parish Devt committees and other actors. - inspection and profiling of farmers and farmer organizations, groups. - Training of farmers, group on operationalization of parish model - sensitisation of private actors on parish model. - Orientation and induction of parish chiefs and LC 11 on parish model. - travel to ministry of local government and other agencies for updates. - Formation and operationalization of parish model management committees.

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Quarter1

*Workplan: Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	942,379	332,379	35%	235,595	332,379	141%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	115,034	20,676	18%	28,758	20,676	72%
Sector Conditional Grant (Non-Wage)	80,056	130,630	163%	20,014	130,630	653%
Sector Conditional Grant (Wage)	724,289	181,072	25%	181,072	181,072	100%
Urban Unconditional Grant (Non-Wage)	3,000	0	0%	750	0	0%
Development Revenues	374,651	124,884	33%	93,663	124,884	133%
Sector Development Grant	374,651	124,884	33%	93,663	124,884	133%
Total Revenues shares	1,317,030	457,263	35%	329,257	457,263	139%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	724,289	181,022	25%	181,072	181,022	100%
Non Wage	218,089	129,219	59%	54,522	129,219	237%
Development Expenditure						
Domestic Development	374,651	14,842	4%	93,663	14,842	16%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,317,030	325,083	25%	329,257	325,083	99%
C: Unspent Balances						
Recurrent Balances						
		22,138	7%			
Wage		50				
Non Wage		22,087				
Development Balances						
		110,042	88%			
Domestic Development		110,042				
External Financing		0				
Total Unspent		132,180	29%			

Vote:776 Busia Municipal Council

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Health Department budgeted for a total of 1,317,030,000/= for the FY 2021/2022. That means the quarterly budget is 329,257,000/=. By end of Q1, a sum of 457,263,000/= had been realized which translates into 35% of the annual budget and 139% of the quarterly budget. All revenue sources performed as expected except for LR which performed at 0%. The over-performance of non-wage was due to the Covid 19 supplementary receipts which well all Paid in Q1. Of the planned annual expenditure of 1,317,030,000/=-, the department spent 325,083,000/= which translates into 25% annual expenditure and 99% of the quarterly plan of 329,257,000/=-.

Reasons for unspent balances on the bank account

The un spent balance is mainly due to unspent Covid 19 funds for vehicle maintenance, and task force meetings not implemented both at Busia MC head quarters and at division level and the un spent Development was due to some pending transactions of Phase III construction of the 4-in-1 staff House at Busia HC IV.

Highlights of physical performance by end of the quarter

The department was able to do the following: Paid salaries for the 40 staff, Conducted 5 days integrated Support supervision, 30 routine support supervisions and monitoring of activities in Busia Municipal HC IV done, and the health inspection in the municipality conducted. Curative and preventive services done at HC IV, Carried out Covid -19 related activities of MTF and Division TF meetings, Facilitated the rapid response teams, Carried out home-based care, Covid-19 surveillance, Referral of Covid-19 patients and Covid-19 sample collections of samples, Burial of unclaimed bodies, Phase III for construction of a 4-in-1 staff house at HC IV on-going, did enforcement of the Public Health Act and disease surveillance, and daily Supervision and monitoring of capital project works

Vote:776 Busia Municipal Council

Quarter1

*Workplan: Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,665,845	718,194	27%	666,461	718,194	108%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,300	0	0%	825	0	0%
Other Transfers from Central Government	7,500	0	0%	1,875	0	0%
Sector Conditional Grant (Non-Wage)	665,274	221,758	33%	166,319	221,758	133%
Sector Conditional Grant (Wage)	1,937,080	484,270	25%	484,270	484,270	100%
Urban Unconditional Grant (Non-Wage)	3,028	1,000	33%	757	1,000	132%
Urban Unconditional Grant (Wage)	44,663	11,166	25%	11,166	11,166	100%
Development Revenues	102,820	34,273	33%	25,705	34,273	133%
Sector Development Grant	102,820	34,273	33%	25,705	34,273	133%
Total Revenues shares	2,768,665	752,467	27%	692,166	752,467	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,981,743	417,057	21%	495,436	417,057	84%
Non Wage	684,102	11,194	2%	171,026	11,194	7%
Development Expenditure						
Domestic Development	102,820	0	0%	25,705	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,768,665	428,251	15%	692,166	428,251	62%
C: Unspent Balances						
Recurrent Balances						
Wage		78,378				
Non Wage		211,564				
Development Balances						
Domestic Development		34,273	100%			
External Financing		0				

Vote:776 Busia Municipal Council**Quarter1**

Total Unspent	324,216	43%	
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Summary of Workplan Revenues and Expenditure by Source

The department planned to receive 692,166,000/ but received 752,467,000/ which was 109%. this was because there was an increase in allocation of capitation grants(UPE and USE) in schools. Out of this, wage was 495,436,000/ but 417,057,000/ was spent giving a performance of 85%. we could not spend 100% because we are fully staffed in the department. Non Wage was 171,026,000/ but only 11,194,000/ was spent giving 7% performance. the low performance was due to the fact that quarter one UPE and USE grants were not transferred to schools as directed by the ministry of Education and sports. For Development grant only 25,705,000/ was received and was not spent atall because the projects on which it is to be spent are still under procurement process. Therefore out of 752,467,000/ that was received, 428,251,000/ was spent giving 62% performance. the under performance was due :

1. Capitation grants not being transferred to schools
2. Wage that was not spent due to inadequate staffing.

Reasons for unspent balances on the bank account

Reasons for unspent balance of 263,916,000/: 1. Capitation grants not being transferred to schools 2. Wage that was not spent due to inadequate staffing.

Highlights of physical performance by end of the quarter

Capital Projects for 2021/22 were screened for environmental concerns. Bills of quantities prepared. SOPs installed in schools as they prepare to open in January 2022. Teachers and Education staff paid salaries. Headteachers trained SOPs for COVID-19 management in schools Schools inspected and monitored regularlythey are in good shape as they prepare to open.

Vote:776 Busia Municipal Council

Quarter1

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	779,010	139,680	18%	194,752	139,680	72%
Multi-Sectoral Transfers to LLGs_NonWage	76,994	15,675	20%	19,248	15,675	81%
Other Transfers from Central Government	549,347	85,838	16%	137,337	85,838	63%
Urban Unconditional Grant (Non-Wage)	3,000	750	25%	750	750	100%
Urban Unconditional Grant (Wage)	149,669	37,417	25%	37,417	37,417	100%
Development Revenues	11,044,520	49,190	0%	2,761,130	49,190	2%
Locally Raised Revenues	660,000	5,000	1%	165,000	5,000	3%
Multi-Sectoral Transfers to LLGs_Gou	121,098	44,190	36%	30,274	44,190	146%
Urban Discretionary Development Equalization Grant	10,263,422	0	0%	2,565,855	0	0%
Total Revenues shares	11,823,530	188,870	2%	2,955,882	188,870	6%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	149,669	27,310	18%	37,417	27,310	73%
Non Wage	629,341	63,818	10%	157,335	63,818	41%
Development Expenditure						
Domestic Development	11,044,520	12,189	0%	2,761,130	12,189	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,823,530	103,316	1%	2,955,882	103,316	3%
C: Unspent Balances						
Recurrent Balances		48,552	35%			
Wage		10,107				
Non Wage		38,445				
Development Balances		37,001	75%			
Domestic Development		37,001				
External Financing		0				

Vote:776 Busia Municipal Council**Quarter1**

Total Unspent	85,554	45%	
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Summary of Workplan Revenues and Expenditure by Source

In Q1, the department received total revenue shares of 188,870, 000/- which is 2% the annual budget, but 6% of the quarterly budget. All revenue sources performed at about 25% as expected apart from LR which performed at 1%. The total expenditure in the department was 103,316,000/- which is 1% of the annual planned expenditure and 3% of the planned quarterly expenditure. We note that USMID expenditures are not here reflected in the PBS and yet some funds were spent in the period.

Reasons for unspent balances on the bank account

1) The un spent funds on wage allocation was due to the planned recruitment of new staff in the department but didnt take place 2) The un spent NW was due to URF activities not implemented 3) The un spent domestic development is due to DDEG grant transferred to Western and Eastern Divisions but not fully utilized due to procurement delays

Highlights of physical performance by end of the quarter

Installed 12 metres of 1500mm Armco culverts on Aremo and 7 metres of 1500mm Armco culvers on Nambafu roads 1.3 Km of roads (Samson Were and Cemetery) graded, shaped and improved on the drainage. 5 staffs paid salary

Vote:776 Busia Municipal Council

Quarter1

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

N/A

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:776 Busia Municipal Council

Quarter1

*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	52,227	8,197	16%	13,057	8,197	63%
Locally Raised Revenues	14,440	0	0%	3,610	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,000	0	0%	1,250	0	0%
Urban Unconditional Grant (Non-Wage)	4,687	1,172	25%	1,172	1,172	100%
Urban Unconditional Grant (Wage)	28,100	7,025	25%	7,025	7,025	100%
Development Revenues	1,900	0	0%	475	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,900	0	0%	475	0	0%
Total Revenues shares	54,127	8,197	15%	13,532	8,197	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,100	6,900	25%	7,025	6,900	98%
Non Wage	24,127	0	0%	6,032	0	0%
Development Expenditure						
Domestic Development	1,900	0	0%	475	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	54,127	6,900	13%	13,532	6,900	51%
C: Unspent Balances						
Recurrent Balances		1,297	16%			
Wage		125				
Non Wage		1,172				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,297	16%			

Vote:776 Busia Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The unit budgeted and expected to receive Shs.13,532,000 for the quarter but only Shs.8,197,000 was received of which Shs.7,025,000 was wage and Shs.1,172,000 is non wage representing 61% revenue performance. Out of the revenue received, Shs.6,900,000 was spent on wage representing an expenditure performance of 51%

Reasons for unspent balances on the bank account

The unspent balance on non-wage was left to accumulated and be spent in the following quarter.

Highlights of physical performance by end of the quarter

Monitored construction of USMID roads and Busia water and sanitation project. Warned noise makers from churches and music CD sellers

Vote:776 Busia Municipal Council

Quarter1

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	66,888	12,561	19%	16,722	12,561	75%
Locally Raised Revenues	5,000	1,500	30%	1,250	1,500	120%
Multi-Sectoral Transfers to LLGs_NonWage	12,130	1,260	10%	3,033	1,260	42%
Other Transfers from Central Government	7,149	0	0%	1,787	0	0%
Sector Conditional Grant (Non-Wage)	14,086	3,521	25%	3,521	3,521	100%
Urban Unconditional Grant (Non-Wage)	3,405	0	0%	851	0	0%
Urban Unconditional Grant (Wage)	25,118	6,280	25%	6,280	6,280	100%
Development Revenues	37,908	3,194	8%	9,477	3,194	34%
Multi-Sectoral Transfers to LLGs_Gou	16,816	1,584	9%	4,204	1,584	38%
Other Transfers from Central Government	0	1,610	0%	0	1,610	0%
Urban Discretionary Development Equalization Grant	21,092	0	0%	5,273	0	0%
Total Revenues shares	104,796	15,755	15%	26,199	15,755	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,118	5,948	24%	6,280	5,948	95%
Non Wage	41,770	4,765	11%	10,243	4,765	47%
Development Expenditure						
Domestic Development	37,908	3,194	8%	9,477	3,194	34%
External Financing	0	0	0%	0	0	0%
Total Expenditure	104,796	13,907	13%	25,999	13,907	53%
C: Unspent Balances						
Recurrent Balances		1,848	15%			
Wage		332				
Non Wage		1,516				

Vote:776 Busia Municipal Council**Quarter1**

Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	1,848	12%	

Summary of Workplan Revenues and Expenditure by Source

Of the planned budget of 104,796,000/=, Community Services Department received 15,755,000/= by end of Q1 of the FY 2021/2022, which translates into 15% annual revenue performance and 60% of the quarterly revenue performance. All revenue sources performed well as expected. The department spent 13,907,000/= of the total receipts, which translates into 13% of the planned annual expenditure and 53% of the planned quarterly expenditure.

Reasons for unspent balances on the bank account

There is need for the budget to accumulate to be able to implement some of the planned activities. i.e. donation for PWDs, gender mainstreaming, and other USMID activities.

Highlights of physical performance by end of the quarter

- Supplied stationery for the department -Facilitated the executive committee meetings for the interest groups, - Paid for airtime for office use - Facilitated the department staff for mobilisation of the community procured fuel for mobilisation of the community - Facilitated for the National youth day activities

Vote:776 Busia Municipal Council

Quarter1

Workplan: Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	79,179	18,545	23%	19,795	18,545	94%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Urban Unconditional Grant (Non-Wage)	19,179	4,795	25%	4,795	4,795	100%
Urban Unconditional Grant (Wage)	55,000	13,750	25%	13,750	13,750	100%
Development Revenues	20,000	0	0%	5,000	0	0%
Urban Discretionary Development Equalization Grant	20,000	0	0%	5,000	0	0%
Total Revenues shares	99,179	18,545	19%	24,795	18,545	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,000	6,900	13%	13,750	6,900	50%
Non Wage	24,179	4,655	19%	6,045	4,655	77%
Development Expenditure						
Domestic Development	20,000	0	0%	5,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	99,179	11,555	12%	24,795	11,555	47%
C: Unspent Balances						
Recurrent Balances		6,990	38%			
Wage		6,850				
Non Wage		140				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,990	38%			

Vote:776 Busia Municipal Council

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The total budget for the planning unit was 99,179,000/=. By end of Q1, the unit had received 18,545,000/=. which is 19% of the annual budget and 75% of the quarterly plan. All revenue sources performed as expected at 100% of the quarterly budget and 25% of the annual budget. There was however no LR funds allocated to the unit due to limited LR collections in this period. Only 11,555,000/= was spent in this period translating into 12% of the planned annual expenditure and 47% of the planned quarterly expenditure. Only 50% of the planned expenditure on wages was spent as the Municipal Planner was not recruited as planned

Reasons for unspent balances on the bank account

Part of the unspent balance was meant to pay salary to the Municipal Planner. Unfortunately, the planner was not recruited as earlier planned. The balance of 140,000/= was non wage recurrent left to accumulate for Q2

Highlights of physical performance by end of the quarter

1) Salary paid to the Senior Planner 2) Procured 5 reams of printing paper, 10 packets of staple wires and 12 note books 3) Data for statistical abstract collected 4) Busia Municipal Council Statistical Abstract compiled 5) Three (3) TPC meetings held: July, August, September 2021 6) Budget alignment meeting held 7) Performance contracts prepared and submitted to MOFPED 8) Fourth Quarter report and annual reports prepared and submitted to MOFPED and line Ministries 9) Data for internet procured 10) Fuel for department operation procured

Vote:776 Busia Municipal Council

Quarter1

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	33,464	7,116	21%	8,366	7,116	85%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Urban Unconditional Grant (Non-Wage)	5,687	1,422	25%	1,422	1,422	100%
Urban Unconditional Grant (Wage)	22,777	5,694	25%	5,694	5,694	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	33,464	7,116	21%	8,366	7,116	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,777	2,505	11%	5,694	2,505	44%
Non Wage	10,687	1,325	12%	2,672	1,325	50%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	33,464	3,830	11%	8,366	3,830	46%
C: Unspent Balances						
Recurrent Balances						
Wage		3,189				
Non Wage		97				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,286	46%			

Summary of Workplan Revenues and Expenditure by Source

Internal Audit unit expected to receive Ugx.8,366,000 for the quarter of which Ugx.5,694,000 was wage,Ugx.1,422,000 was non-wage and Ugx.1,250,000 was local revenue and out of that, Ugx.7,116,000 was received representing 85% revenue receipts. And expenditure stands at Ugx.3,830,000 representing 46% expenditure.

Vote:776 Busia Municipal Council

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

Unspent wage is because of over allocation to the department. And non-wage was not enough to handle Qtr 1 remaining activities.

Highlights of physical performance by end of the quarter

1. Quarter 4(April-June, 2021) FY 2020/2021 audit done in the municipal head offices, divisions and health center IV audit report produced. 2. Quarter 4(April-June, 2021) FY 2020/2021 audit submitted to Office of Internal Auditor General, council, DPAC and Town clerk. 3. Quarter 4(April-June, 2021) FY 2020/2021 audit submitted to Office of Internal Auditor General, council, DPAC and Town clerk. 4. Quarter 4 Budget performance report prepared and submitted to Planner.

Vote:776 Busia Municipal Council

Quarter1

Workplan: Trade Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	77,830	16,391	21%	19,457	16,391	84%
Locally Raised Revenues	30,000	4,000	13%	7,500	4,000	53%
Sector Conditional Grant (Non-Wage)	7,459	1,865	25%	1,865	1,865	100%
Urban Unconditional Grant (Non-Wage)	4,825	1,640	34%	1,206	1,640	136%
Urban Unconditional Grant (Wage)	35,546	8,887	25%	8,887	8,887	100%
Development Revenues	10,289	6,330	62%	2,572	6,330	246%
Other Transfers from Central Government	0	6,330	0%	0	6,330	0%
Urban Discretionary Development Equalization Grant	10,289	0	0%	2,572	0	0%
Total Revenues shares	88,119	22,721	26%	22,030	22,721	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,546	4,312	12%	8,887	4,312	49%
Non Wage	42,283	5,010	12%	10,571	5,010	47%
Development Expenditure						
Domestic Development	10,289	6,330	62%	2,572	6,330	246%
External Financing	0	0	0%	0	0	0%
Total Expenditure	88,119	15,652	18%	22,030	15,652	71%
C: Unspent Balances						
Recurrent Balances		7,069	43%			
Wage		4,575				
Non Wage		2,495				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,069	31%			

Vote:776 Busia Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Out of the total budget of 88,119,000/=, the department received 22,721,000/= in Q1, translating into an annual revenue performance of 26% and a quarterly revenue performance of 103%. All revenue sources performed as expected except for LR which performed at 13%. The department spent 15,652,000/= of the total receipts which is 18% of the planned annual expenditure and 71% of the planned quarterly expenditure

Reasons for unspent balances on the bank account

Unspent balance on wage was because of over allocation to the department. Non wage was not enough to handle the activities therefore waiting for more funding in the following quarter.

Highlights of physical performance by end of the quarter

SMEs registered under USMID 250 businesses issued with trading licenses

Vote:776 Busia Municipal Council

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	salaries paid office rent paid divisions supervised and monitored water and yaka bills paid pension and gratuity paid meals and refreshments paid advertisement services paid court sessions attended stationary and photocopying paid security services procured legal services procured fuel procured for office running airtime procured.	1]salaries paid office 2]rent paid divisions 3]supervised and monitored 4]water and yaka bills paid 5]pension and gratuity paid 6]meals and refreshments paid 7]advertisement 8]services paid 9]court sessions attended . 10] security services procured 11] legal services procured 12]fuel procured for office running 13] airtime procured.			1]salaries paid office 2]rent paid divisions 3]supervised and monitored 4]water and yaka bills paid 5]pension and gratuity paid 6]meals and refreshments paid 7]advertisement 8]services paid 9]court sessions attended . 10] security services procured 11] legal services procured 12]fuel procured for office running 13] airtime procured.
211101 General Staff Salaries	166,197	36,080	22 %		36,080
211103 Allowances (Incl. Casuals, Temporary)	20,792	3,189	15 %		3,189
212102 Pension for General Civil Service	126,957	30,219	24 %		30,219
213002 Incapacity, death benefits and funeral expenses	6,000	0	0 %		0
213004 Gratuity Expenses	152,148	20,913	14 %		20,913
221001 Advertising and Public Relations	8,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,500	0	0 %		0
221009 Welfare and Entertainment	21,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	1,200	300	25 %		300
222002 Postage and Courier	400	0	0 %		0
223004 Guard and Security services	25,200	0	0 %		0
223005 Electricity	6,000	1,000	17 %		1,000
223006 Water	4,000	1,628	41 %		1,628

Vote:776 Busia Municipal Council

Quarter1

223901 Rent – (Produced Assets) to other govt. units	15,600	0	0 %	0
224004 Cleaning and Sanitation	2,000	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	1,000	0	0 %	0
225001 Consultancy Services- Short term	24,000	0	0 %	0
227001 Travel inland	13,424	2,765	21 %	2,765
227004 Fuel, Lubricants and Oils	4,000	1,500	38 %	1,500
321608 General Public Service Pension arrears (Budgeting)	1,747	0	0 %	0
321617 Salary Arrears (Budgeting)	91,173	86,237	95 %	86,237
Wage Rect:	166,197	36,080	22 %	36,080
Non Wage Rect:	535,141	147,751	28 %	147,751
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	701,338	183,831	26 %	183,831

Reasons for over/under performance: limited fund on locAL REVENUE

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	() 1)staff trained conducted	()	()	()
	2)workshops conducted 3)staff facilitated for training.			
Non Standard Outputs:	1)staff trained conducted			
	2)workshops conducted			
	3)staff facilitated for training.			
221002 Workshops and Seminars	42,000	2,420	6 %	2,420
221003 Staff Training	14,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,000	2,420	4 %	2,420
External Financing:	0	0	0 %	0
Total:	59,000	2,420	4 %	2,420

Reasons for over/under performance:

Output : 138104 Supervision of Sub County programme implementation

N/A

Vote:776 Busia Municipal Council

Quarter1

Non Standard Outputs:		Airtime procured for TC fuel for office running procured for TC Divisions supervised and monitored workshops attended government projects monitored reports submitted.	1]Airtime procured for TC 2[fuel for office running procured 3]Divisions supervised and monitored 4] workshops attended 5 government projects monitored 6]reports submitted.		
211103	Allowances (Incl. Casuals, Temporary)	8,000	950	12 %	950
222001	Telecommunications	2,000	500	25 %	500
227001	Travel inland	8,000	2,550	32 %	2,550
227002	Travel abroad	6,055	0	0 %	0
227004	Fuel, Lubricants and Oils	8,000	1,900	24 %	1,900
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	32,055	5,900	18 %	5,900
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,055	5,900	18 %	5,900

Reasons for over/under performance: LIMITED BUDGET

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	1)airtime for SHRO procured. 2)fuel for SHRO procured 3)workshops attended 4)reports submitted 5)payroll printed	1]paid airtime for SHRO 2]PAID fuel for SHRO	1]paid airtime for SHRO 2]PAID fuel for SHRO	
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,963	0	0 %	0
221017 Subscriptions	150	0	0 %	0
222001 Telecommunications	600	150	25 %	150
227001 Travel inland	3,000	500	17 %	500
227004 Fuel, Lubricants and Oils	2,249	350	16 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,962	1,000	10 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,962	1,000	10 %	1,000

Reasons for over/under performance: limited funds

Output : 138113 Procurement Services

N/A

Vote:776 Busia Municipal Council

Quarter1

Non Standard Outputs:		1)airtime procured for SPO 2)fuel procured for SPO 3)workshops attended	1]paid airtime for SPO 2]Paid allowances for SPO FOR SUBMISSION OF THE procurement report,	1]paid airtime for SPO 2]Paid allowances for SPO FOR SUBMISSION OF THE procurement report,	
222001	Telecommunications	1,000	250	25 %	250
227001	Travel inland	4,000	750	19 %	750
227004	Fuel, Lubricants and Oils	3,000	1,000	33 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	2,000	25 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	2,000	25 %	2,000
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	() 1)9 laptops and 1computer desktops procured 2)furniture ,chairs,tables and cabins procured for office.	()	()	()	()
No. of existing administrative buildings rehabilitated	() 1)9 laptops and 1computer desktops procured 2)furniture ,chairs,tables and cabins procured for office.	()	()	()	()
Non Standard Outputs:		1)9 laptops and 1computer desktops procured 2)furniture ,chairs,tables and cabins procured for office.			
312101	Non-Residential Buildings	400,000	51,558	13 %	51,558
312203	Furniture & Fixtures	58,169	0	0 %	0
312211	Office Equipment	4,000	0	0 %	0
312213	ICT Equipment	45,300	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	507,469	51,558	10 %	51,558
	External Financing:	0	0	0 %	0
	Total:	507,469	51,558	10 %	51,558
Reasons for over/under performance:					
Total For Administration : Wage Rect:		166,197	36,080	22 %	36,080
Non-Wage Reccurent:		585,158	156,651	27 %	156,651

Vote:776 Busia Municipal Council**Quarter1**

<i>GoU Dev:</i>	<i>566,469</i>	<i>53,978</i>	<i>10 %</i>	<i>53,978</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,317,824</i>	<i>246,709</i>	<i>18.7 %</i>	<i>246,709</i>

Vote:776 Busia Municipal Council

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-31) Prepared annual performance plan,	(08-13-21) Prepared Annual performance report & submitted to he Ministry of Finance.		()	()
Non Standard Outputs:	Staff capacity built.Salaries paid to finance staff.Enumerated businesses, updated register.	Salaries ,paid to finance staff for the month of july,,august & septermber Of which 4 were females & 5 were males.The head of finance was facilitated to submit supplementary budget for covid funds to the Ministry of finance & economic planning. The senior accountant was facilitated to the accountant General to consolidate accounts for F/y 20/21.The head of finance was facilitated to submit end of year clearance for F/Y20/21 to the Accountant General		Staff capacity built.Salaries paid to finance staff.Enumerated businesses, updated register.	Salaries ,paid to finance staff for the month of july,,august & septermber Of which 4 were females & 5 were males.The head of finance was facilitated to submit supplementary budget for covid funds to the Ministry of finance & economic planning. The senior accountant was facilitated to the accountant General to consolidate accounts for F/y 20/21.The head of finance was facilitated to submit end of year clearance for F/Y20/21 to the Accountant General
211101 General Staff Salaries	78,919	18,922	24 %		18,922
211103 Allowances (Incl. Casuals, Temporary)	2,500	625	25 %		625
221006 Commissions and related charges	14,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	455	114	25 %		114
221012 Small Office Equipment	0	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	800	200	25 %		200
227001 Travel inland	12,800	200	2 %		200
Wage Rect:	78,919	18,922	24 %		18,922
Non Wage Rect:	31,555	1,138	4 %		1,138
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	110,474	20,060	18 %		20,060

Vote:776 Busia Municipal Council

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Sometimes the net work was unstable.					
Output : 148102 Revenue Management and Collection Services					
N/A					
Non Standard Outputs:	VAT paid , Allowances paid to finance staff on revenue enhancement, under trep. Revenue enumeration ,assessment & administration done under usmid.	Allowances paid to staff to enhance revenue collection under usmid.The staff involved were all the parish chiefs,division accountants, their town clerks ,plus municipal ,head of finance, senior accountant, accountant and the cashier.		AT paid , Allowances paid to finance staff on revenue enhancement, under trep. Revenue enumeration ,assessment & administration done under usmid.	Allowances paid to staff to enhance revenue collection under usmid.The staff involved were all the parish chiefs,division accountants, their town clerks ,plus municipal ,head of finance, senior accountant, accountant and the cashier.
221006 Commissions and related charges	55,000	3,000	5 %		3,000
221014 Bank Charges and other Bank related costs	0	312	0 %		312
227001 Travel inland	30,000	10,500	35 %		10,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	55,000	3,312	6 %		3,312
Gou Dev:	30,000	10,500	35 %		10,500
External Financing:	0	0	0 %		0
Total:	85,000	13,812	16 %		13,812
Reasons for over/under performance: The community still hesitant on payment of assessed .s.Poor segregation of duties in local revenue management					
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2021-05-31) Annual work plan approved.	() N/A		()	()N/A
Date for presenting draft Budget and Annual workplan to the Council	(2021-03-03) Draft budget & Annual work plan,	() N/A		()	()N/A
Non Standard Outputs:		N/A		NA	N/A
221009 Welfare and Entertainment	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance: No challenges faced.					
Output : 148104 LG Expenditure management Services					
N/A					

Vote:776 Busia Municipal Council

Quarter1

Non Standard Outputs:		Financial workshops attended, consultations made on financial matters.communications made.	The senior accountant was facilitated to submitDraft Final to the Accountant General.The accountant was facilitated to attend a workshop on IFRS.The store keeper was facilitated to receive materials in the field.The cashier was facilitated to to surpervise the market.	Financial workshops attended, consultations made on financial matters.communications made.	The senior accountant was facilitated to submitDraft Final to the Accountant General.The accountant was facilitated to attend a workshop on IFRS.The store keeper was facilitated to receive materials in the field.The cashier was facilitated to to surpervise the market.
211103	Allowances (Incl. Casuals, Temporary)	4,000	1,862	47 %	1,862
221002	Workshops and Seminars	1,500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,020	147	14 %	147
221012	Small Office Equipment	0	0	0 %	0
222001	Telecommunications	500	125	25 %	125
227001	Travel inland	1,000	255	25 %	255
227004	Fuel, Lubricants and Oils	1,596	214	13 %	214
Wage Rect:		0	0	0 %	0
Non Wage Rect:		9,616	2,602	27 %	2,602
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		9,616	2,602	27 %	2,602
Reasons for over/under performance:		No challenges faced.			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(2021-08-31) Annual Final Accounts submitted to Auditor General.	(2021-08-31) Annual Final Accounts submitted to Accountant General.	()	()Annual Final Accounts submitted to Accountant General.
Non Standard Outputs:		Revenue register updated. Revenue enforcement made.Air time paid. enumerating tax tax payers.	Assets register was updated, airtime was paid to staff.The head of finance was facilitated to submit cash limit for local revenue.The head of finance was also facilitated to collect a letter from IGG on alleged shody work in the municipality.	Revenue register updated. Revenue enforcement made.Air time paid. enumerating tax tax payers.	Assets register was updated, airtime was paid to staff.The head of finance was facilitated to submit cash limit for local revenue.The head of finance was also facilitated to collect a letter from IGG on alleged shody work in the municipality.
211103	Allowances (Incl. Casuals, Temporary)	2,058	514	25 %	514
221007	Books, Periodicals & Newspapers	14,922	0	0 %	0
221012	Small Office Equipment	0	0	0 %	0
227001	Travel inland	4,058	1,015	25 %	1,015

Vote:776 Busia Municipal Council

Quarter1

227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,038	2,529	11 %	2,529
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,038	2,529	11 %	2,529
Reasons for over/under performance: No challenges faced.				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Fuel for ifms generator bought.Stationary bought,reports submitted-Consultations made,minor repairs made.	Fuel for ifms Generator purchased. The head facilitated to submit division Accounts to be set up on the system.The senior accountant was facilitated to the Accountant General to erectify creditors on the system..The town clerk was facilitated to take the performance agreements of heads of department.	Fuel for ifms generator bought.Stationary bought,reports submitted-Consultations made,minor repairs made	Fuel for ifms Generator purchased. The head facilitated to submit division Accounts to be set up on the system.The senior accountant was facilitated to the Accountant General to erectify creditors on the system..The town clerk was facilitated to take the performance agreements of heads of department.
211103 Allowances (Incl. Casuals, Temporary)	10,000	2,500	25 %	2,500
227001 Travel inland	8,000	2,000	25 %	2,000
227004 Fuel, Lubricants and Oils	12,000	3,000	25 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,500	25 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,500	25 %	7,500
Reasons for over/under performance: Challenges of net work sometimes.				
Total For Finance : Wage Rect:	78,919	18,922	24 %	18,922
Non-Wage Reccurent:	151,210	17,081	11 %	17,081
GoU Dev:	30,000	10,500	35 %	10,500
Donor Dev:	0	0	0 %	0
Grand Total:	260,129	46,503	17.9 %	46,503

Vote:776 Busia Municipal Council

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Exgratia for LC1 and 11 paid Airtime and data bundles . office the clerk facilitated. council activities coordinated	1)paid for airtime for office running 2)procured fuel for office running			1)paid for airtime for office running 2)procured fuel for office running
211103 Allowances (Incl. Casuals, Temporary)	3,840	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
222001 Telecommunications	400	100	25 %		100
227001 Travel inland	2,751	680	25 %		680
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,391	780	11 %		780
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,391	780	11 %		780
Reasons for over/under performance:					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	1)allowances paid to contracts committee members. 2)salaries paid to staff	1)paid monthly salaries for senior procurement officer 2)paid allowances for contract committee.{7 member1)paid			1)paid monthly salaries for senior procurement officer 2)paid allowances for contract committee.{7 member1)paid monthly salaries for senior procurement officer 2)paid allowances for contract}
211101 General Staff Salaries	24,865	4,261	17 %		4,261

Vote:776 Busia Municipal Council**Quarter1**

211103 Allowances (Incl. Casuals, Temporary)	5,212	1,303	25 %	1,303
Wage Rect:	24,865	4,261	17 %	4,261
Non Wage Rect:	5,212	1,303	25 %	1,303
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,077	5,564	18 %	5,564

Reasons for over/under performance:

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	() 6 council meetings held, minutes prepared. 12 business committee executive committee meetings held. Allowances paid,.	()	()	
Non Standard Outputs:	1)7 council meetings held 2)6 business committee and 3)12 executive committee meetings held. 4)Allowances paid,. 5)council tour conducted	1)paid allowances for council meeting. 2)paid monthly salaries for deputy and mayor 3)paid airtime for mayor and deputy. 4)procured fuel for office of the mayor.		1)paid allowances for council meeting. 2)paid monthly salaries for deputy and mayor 3)paid airtime for mayor and deputy. 4)procured fuel for office of the mayor.
211101 General Staff Salaries	41,089	6,989	17 %	6,989
211103 Allowances (Incl. Casuals, Temporary)	99,540	20,563	21 %	20,563
221017 Subscriptions	1,000	0	0 %	0
222001 Telecommunications	3,500	600	17 %	600
227001 Travel inland	14,260	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	1,000	10 %	1,000
Wage Rect:	41,089	6,989	17 %	6,989
Non Wage Rect:	128,300	22,163	17 %	22,163
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	169,389	29,152	17 %	29,152

Reasons for over/under performance: limited funding.

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	12 standing committees held(6 general purpose	1)paid allowances for two standing committee sittings. 2)paid allowances for three executive committee sitting		1)paid allowances for two standing committee sittings. 2)paid allowances for three executive committee sittings.
211103 Allowances (Incl. Casuals, Temporary)	17,700	2,359	13 %	2,359

Vote:776 Busia Municipal Council**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,700	2,359	13 %	2,359
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,700	2,359	13 %	2,359
Reasons for over/under performance: limited funding				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>65,954</i>	<i>11,249</i>	<i>17 %</i>	<i>11,249</i>
<i>Non-Wage Reccurent:</i>	<i>158,604</i>	<i>26,605</i>	<i>17 %</i>	<i>26,605</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>224,558</i>	<i>37,854</i>	<i>16.9 %</i>	<i>37,854</i>

Vote:776 Busia Municipal Council

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salaries paid to Agriculture Officer, Veterinary Officer and Assistant Fisheries Officer. Farmers and farmer organizations profiled. Private service providers of agro-input trained on usage and utilization. Farmers trained on nursery bed preparation. Farmers trained on IPM and good crop husbandry. Technical back stopping done. Research stations and MAAIF visited for update and reporting.	Salaries paid to Veterinary Officer and Assistant Fisheries Officer. Farmers and farmer organizations profiled, inspection of agro inputs, training farmers on organic farming, agricultural gender mainstreaming, pasture agronomy, post harvest handling and value addition.		Salaries paid to Agriculture Officer, Veterinary Officer and Assistant Fisheries Officer. Farmers and farmer organizations profiled. Private service providers of agro-input trained on usage and utilization. Farmers trained on nursery bed preparation. Farmers trained on IPM and good crop husbandry. Technical back stopping done. Research stations and MAAIF visited for update and reporting.	Salaries paid to Veterinary Officer and Assistant Fisheries Officer. Farmers and farmer organizations profiled, inspection of agro inputs, training farmers on organic farming, agricultural gender mainstreaming, pasture agronomy, post harvest handling and value addition.
211101 General Staff Salaries	68,200	12,400	18 %		12,400
211103 Allowances (Incl. Casuals, Temporary)	22,892	5,723	25 %		5,723
227004 Fuel, Lubricants and Oils	1,000	250	25 %		250
Wage Rect:	68,200	12,400	18 %		12,400
Non Wage Rect:	23,892	5,973	25 %		5,973
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	92,092	18,373	20 %		18,373
Reasons for over/under performance:					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Technical backstopping conducted.	Inspection and field visits to farmers to identify challenges and offer working solutions.		Technical backstopping conducted.	Inspection and field visits to farmers to identify challenges and offer working solutions.
211103 Allowances (Incl. Casuals, Temporary)	756	188	25 %		188

Vote:776 Busia Municipal Council**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	756	188	25 %	188
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	756	188	25 %	188

Reasons for over/under performance:

Output : 018106 Farmer Institution Development

N/A

Non Standard Outputs:

Parish model farmers groups trained and selected. Parish model implementation monitored.

Farmers and staff exchange visits to benchmark on PDM. Train farmers on operationalization of PDM, Sensitization of private actors on the PDM, orientation of several interest groups on PDM, orientation, training and induction of parish chiefs, LC IIs and other actors.

Parish model farmers groups trained and selected. Parish model implementation monitored.

Farmers and staff exchange visits to benchmark on PDM. Train farmers on operationalization of PDM, Sensitization of private actors on the PDM, orientation of several interest groups on PDM, orientation, training and induction of parish chiefs, LC IIs and other actors.

211103 Allowances (Incl. Casuals, Temporary)	21,944	5,486	25 %	5,486
221002 Workshops and Seminars	8,005	2,000	25 %	2,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,949	7,486	25 %	7,486
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,949	7,486	25 %	7,486

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

Revolving parish model funds given to farmers groups in parishes.

Capacity building of staff in various aspects of PDM, handling planning and organizing meetings for PDM.

Revolving parish model funds given to farmers groups in parishes.

Capacity building of staff in various aspects of PDM, handling planning and organizing meetings for PDM.

263369 Support Services Conditional Grant (Non-Wage)	95,571	23,892	25 %	23,892
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	95,571	23,892	25 %	23,892
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,571	23,892	25 %	23,892

Reasons for over/under performance:

Capital Purchases

Vote:776 Busia Municipal Council

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Gadgets for use under parish model procured.	Conduct demonstration on sukuma, spinach, egg plants, cabbage and amaranthus in all demo sites.		Gadgets for use under parish model procured.	Conduct demonstration on sukuma, spinach, egg plants, cabbage and amaranthus in all demo sites.
312213 ICT Equipment	13,593	3,022	22 %		3,022
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	13,593	3,022	22 %		3,022
External Financing:	0	0	0 %		0
Total:	13,593	3,022	22 %		3,022
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:	Animal disease controlled and farmers trained on feed preservation and toxicity. Animal farmers profiled along value chain. Butchery and abattoir inspected.	- Inspection of OWC inputs - Treatment of animals - Vaccination of animals against livestock diseases. - submission of samples to NADDEC and CDL lab - Training of farmers on livestock production and feeding. -On farm visits -Travel to MAAIF to submit reports and research station for technology update. - profiling of farmers and farmer organizations - Registration of value chain actors in the livestock sector.		Animal disease controlled and farmers trained on feed preservation and toxicity. Animal farmers profiled along value chain. Butchery and abattoir inspected.	- Inspection of OWC inputs - Treatment of animals - Vaccination of animals against livestock diseases. - submission of samples to NADDEC and CDL lab - Training of farmers on livestock production and feeding. -On farm visits -Travel to MAAIF to submit reports and research station for technology update. - profiling of farmers and farmer organizations - Registration of value chain actors in the livestock sector.
211103 Allowances (Incl. Casuals, Temporary)	8,000	2,000	25 %		2,000

Vote:776 Busia Municipal Council

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,000	25 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,000	25 %	2,000
Reasons for over/under performance:				
Output : 018203 Livestock Vaccination and Treatment				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	Fish farmers trained on pond management, grading, feeding, harvesting and proper fish seining. Aquaculture database updated. Fish smuggling controlled. Research stations for validation of new technologies visited.	1. Registration of fish farmers and farmer organizations 2. Regular updating of fisheries database. 3.Training of farmers on aquaculture and pond fertilization. 4. Collecting fisheries statistics. 5. On farm visit to Salam fish farm. 6.Training of farmers and fish mongers on quality control.	Fish farmers trained on pond management, grading, feeding, harvesting and proper fish seining. Aquaculture database updated. Fish smuggling controlled. Research stations for validation of new technologies visited.	1. Registration of fish farmers and farmer organizations 2. Regular updating of fisheries database. 3.Training of farmers on aquaculture and pond fertilization. 4. Collecting fisheries statistics. 5. On farm visit to Salam fish farm. 6.Training of farmers and fish mongers on quality control.
211103 Allowances (Incl. Casuals, Temporary)	8,000	1,820	23 %	1,820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,820	23 %	1,820
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,820	23 %	1,820
Reasons for over/under performance:				
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	Farmers demonstration farm established and demo materials purchased.			
312301 Cultivated Assets	9,068	0	0 %	0

Vote:776 Busia Municipal Council**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,068	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,068	0	0 %	0
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>68,200</i>	<i>12,400</i>	<i>18 %</i>	<i>12,400</i>
<i>Non-Wage Reccurent:</i>	<i>166,167</i>	<i>41,359</i>	<i>25 %</i>	<i>41,359</i>
<i>GoU Dev:</i>	<i>22,661</i>	<i>3,022</i>	<i>13 %</i>	<i>3,022</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>257,028</i>	<i>56,781</i>	<i>22.1 %</i>	<i>56,781</i>

Vote:776 Busia Municipal Council

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	Monthly Garbage collection and Disposal Supervision done, Unclaimed bodies burried and Sanitation baseline done	6. Facilitated the VHT's per village for Covid-19 activities 7. Facilitated the rapid response team to carry out Covid-19 meetings and responses 8. Facilitated for Home based care, surveillance,sample collection.Infection prevention and control and referrals of Covid-19 cases 9. Carried out general disease surveillance.			1. Buried 7 unclaimed bodies 2. Held 8 Municipal task force Covid-19 meetings 3. Held 8 DivisionCovid-19 task force meetings 4. Facilitated Radio talk show meetings for Covid-19 5. Facilitated LC I covid-19 task force meetings
211103 Allowances (Incl. Casuals, Temporary)	3,000	58,000	1933 %		58,000
222001 Telecommunications	0	800	0 %		800
227004 Fuel, Lubricants and Oils	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	58,800	980 %		58,800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	58,800	980 %		58,800
Reasons for over/under performance:	No challenges				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Public health Act enforced, Inspection of commercial and institutions and Disease surveillance done	1. Carried out disease surveillance			1. Carried out disease surveillance
211103 Allowances (Incl. Casuals, Temporary)	2,100	0	0 %		0

Vote:776 Busia Municipal Council**Quarter1**

227004 Fuel, Lubricants and Oils	3,270	392	12 %	392
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,370	392	7 %	392
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,370	392	7 %	392

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) 40 Health Workers trained	(40) Number of trained health workers in HC IV	()	(40)Number of trained health workers in HC IV
No of trained health related training sessions held.	(12) 12 CME's at Busia HC IV	()	()	()
Number of outpatients that visited the Govt. health facilities.	() Served Outpatients at Busia HC IV	(6,439) Number of Outpatients served at HC IV	()	(0)Number of Outpatients served at HC IV
Number of inpatients that visited the Govt. health facilities.	() 3,964 Inpatients served at Busia HC IV	(1,375) 1,375 Inpatients served at Busia HC IV	()	(0)1,375 Inpatients served at Busia HC IV
No and proportion of deliveries conducted in the Govt. health facilities	() Conduct 1,650 deliveries in Busia HC IV	(661) 661 deliveries conducted at Busia HC IV	()	(661)661 deliveries conducted at Busia HC IV
% age of approved posts filled with qualified health workers	(80%) 80% Posts filled at Busia HC IV	(79%) 79% posts filled at Busia HC IV	()	(79%)79% posts filled at Busia HC IV
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) 99% of VHT's able to report	(78%) 78% of VHTs reporting	()	(78%)78% of VHTs reporting
No of children immunized with Pentavalent vaccine	() Immunise 2670 Children with Pentavalent vaccine	(403) 403 Children immunised with pentavalent vaccine	()	(403)403 Children immunised with pentavalent vaccine
Non Standard Outputs:	N/A			

263101 LG Conditional grants (Current)	4,000	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	65,489	16,324	25 %	16,324
Wage Rect:	0	0	0 %	0
Non Wage Rect:	69,489	16,324	23 %	16,324
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,489	16,324	23 %	16,324

Reasons for over/under performance: No Challenges

Capital Purchases**Output : 088172 Administrative Capital**

N/A

Vote:776 Busia Municipal Council

Quarter1

Non Standard Outputs:		Environment Impact assesement for capital works carried out and Monitoring and Supervision of the projects done	1. Monitoring of the construction of 4-in-1 staff house at Busia HC IV by the executive, HUMC, technical persons 2. Daily supervision of 4-in-1 staff house at Busia HC IV by technical team	1. Monitoring of the construction of 4-in-1 staff house at Busia HC IV by the executive, HUMC, technical persons 2. Daily supervision of 4-in-1 staff house at Busia HC IV by technical team	
281501	Environment Impact Assessment for Capital Works	1,000	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	17,733	4,433	25 %	4,433
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	18,733	4,433	24 %	4,433
	External Financing:	0	0	0 %	0
	Total:	18,733	4,433	24 %	4,433
Reasons for over/under performance:		No Challenges			
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses constructed		(1) Construct Phase III of the staff house and pay up the balance for Phase II and Variations at Busia HC IV	(1) Phase III construction of 4-in-1 staff house at Busia HC IV-Septic tank, First floor works of walling	()	(1)Phase III construction of 4-in-1 staff house at Busia HC IV-Septic tank, First floor works of walling
No of staff houses rehabilitated		() N/A	()	()	()
Non Standard Outputs:		Construct Phase III of the staff house and pay up the balance for Phase II and Variations at Busia HC IV			
312102	Residential Buildings	355,919	10,408	3 %	10,408
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	355,919	10,408	3 %	10,408
	External Financing:	0	0	0 %	0
	Total:	355,919	10,408	3 %	10,408
Reasons for over/under performance:		No challenges			
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:		Salaries paid for health workers and support staffs of the health department	Payment of salaries and allowances for 40 staffs under health department		Payment of salaries and allowances for 40 staffs under health department
211101	General Staff Salaries	724,289	181,022	25 %	181,022

Vote:776 Busia Municipal Council

Quarter1

Wage Rect:	724,289	181,022	25 %	181,022
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	724,289	181,022	25 %	181,022
Reasons for over/under performance: No Challenges				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	Intergrated and Routine Support Supervision done,Workshops attended, HIV/AIDS, Family Planning and Covid-19 activities done, Stationary bought, Vehicles maintained. Allowances paid.	1. Carried out a 5day intergrated support supervision of health activities at Busia HC IV 2. Carried out daily routine supervision of activities of health inspectorate and HC IV 3.Held 1 days HIV/AIDS municipal committee orientation meeting		1. Carried out a 5day intergrated support supervision of health activities at Busia HC IV 2. Carried out daily routine supervision of activities of health inspectorate and HC IV 3.Held 1 days HIV/AIDS municipal committee orientation meeting
211103 Allowances (Incl. Casuals, Temporary)	6,400	625	10 %	625
221002 Workshops and Seminars	1,000	0	0 %	0
221009 Welfare and Entertainment	0	3,990	0 %	3,990
221011 Printing, Stationery, Photocopying and Binding	800	1,560	195 %	1,560
222001 Telecommunications	0	2,500	0 %	2,500
227004 Fuel, Lubricants and Oils	12,997	27,524	212 %	27,524
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,197	36,199	163 %	36,199
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,197	36,199	163 %	36,199
Reasons for over/under performance: No challenges				
Total For Health : Wage Rect:	724,289	181,022	25 %	181,022
Non-Wage Reccurent:	103,056	111,716	108 %	111,716
GoU Dev:	374,651	14,842	4 %	14,842
Donor Dev:	0	0	0 %	0
Grand Total:	1,201,996	307,580	25.6 %	307,580

Vote:776 Busia Municipal Council

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary school teachers in the following schools paid salaries Madibira, Busia B, Marachi, Arubaine, Mawero E, Buchicha and Busia Int.	paid salaries to Education staff and teachers			paid salaries to Education staff and teachers
211101 General Staff Salaries	1,241,445	295,214	24 %		295,214
211103 Allowances (Incl. Casuals, Temporary)	7,500	0	0 %		0
Wage Rect:	1,241,445	295,214	24 %		295,214
Non Wage Rect:	7,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,248,945	295,214	24 %		295,214
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(191) Salaries paid to Teachers at Madibira, Busia Border, Marachi, Arubaine, Mawero E, Buchicha and Busia Int. primary schools	(171) Salaries paid to primary school teachers at Madibira, Busia Border, Marachi, Arubaine, Mawero East, Buchicha, and Busia Int. primary schools.	()		(171) Salaries paid to primary school teachers at Madibira, Busia Border, Marachi, Arubaine, Mawero East, Buchicha, and Busia Int. primary schools.
No. of qualified primary teachers	(191) Qualified Teachers in primary schools in Busia MC paid salaries	(171) Qualified Teachers in primary schools in Busia MC paid salaries ie Madibira=41, Busia Border=24, Marachi=20, Arubaine=19, Mawero East=23, Buchicha=24, and Busia Int.=20 teachers.	()		(171) Qualified Teachers in primary schools in Busia MC paid salaries ie Madibira=41, Busia Border=24, Marachi=20, Arubaine=19, Mawero East=23, Buchicha=24, and Busia Int.=20 teachers.
No. of pupils enrolled in UPE	(11000) Children enrolled in UPE in Busia MC	(11000) Children enrolled in UPE in Busia MC	()		(11000) Children enrolled in UPE in Busia MC

Vote:776 Busia Municipal Council

Quarter1

No. of student drop-outs	(40) Dropped out of school children in Busia MC	(20) dropped out of school children in Busia MC	()	(20)dropped out of school children in Busia MC
No. of Students passing in grade one	(200) Children passed in Div. one in Busia MC	(00) Children passed in division one	()	(00)Children passed in division one
No. of pupils sitting PLE	(1600) Children who sat PLE in Busia MC	(00) children who sat PLE in in BMC	()	(00)children who sat PLE in Busia BMC
Non Standard Outputs:	Not planned	NOT PLANNED		NOT PLANNED
263367 Sector Conditional Grant (Non-Wage)	166,785	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	166,785	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	166,785	0	0 %	0

Reasons for over/under performance: NO CHALLENGES FACED YET.

Capital Purchases

Output : 078175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Retention on latrine and classroom renovations in schools completed (Madibira,Busia B, Marachi,Arubaine,Mawero E,Buchicha and Busia Int.) for the FY 2020-2021 paid.Madibira=820,000/,Busia B.=820,000/, Marchi =798,000/, Arubaine=1,080,000 /, Mawero E=1,070,000/, Buchicha=789,000/, Busia Int.=4,678,000	Not planned		Not planned
312101 Non-Residential Buildings	9,048	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,048	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,048	0	0 %	0

Reasons for over/under performance: N/A

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	() construction of a 5 stance lined pit latrine done at Busia SS.	(00) The program is still under procurement process.	()	(00)The project is still under procurement process.
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Vote:776 Busia Municipal Council

Quarter1

No. of latrine stances rehabilitated	(0) latrine renovation at Busia Border, Mawero E. and Arubaine primary schools done.	(00) The projects are still under procurement process.	()	(00)The projects are still under procurement process.
Non Standard Outputs:	Monitoring and supervision of latrine construction at Busia SS done	Not planned		Not planned
312101 Non-Residential Buildings	58,637	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,637	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,637	0	0 %	0
Reasons for over/under performance:	No challenges			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(164) Desks supplied to schools- Busia SS =80,,Mawero E=40 and Busia B.=44,	() 164 Desks supplied to: Busia SS=80,Mawero E=40, Busia B= 44	()	(164)164 Desks supplied to: Busia SS=80,Mawero E=40, Busia B= 44
Non Standard Outputs:	Nil	Not planned for		Not Planned for
312203 Furniture & Fixtures	27,135	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,135	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,135	0	0 %	0
Reasons for over/under performance:	Not planned for			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Salaries paid to secondary school teachers at Busia SS	Paid salaries to teachers at Busia SS		Paid salaries to teachers at Busia SS
211101 General Staff Salaries	695,634	110,691	16 %	110,691
Wage Rect:	695,634	110,691	16 %	110,691
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	695,634	110,691	16 %	110,691
Reasons for over/under performance:	No challenges			

Vote:776 Busia Municipal Council

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(2200) students enrolled in USE at Busia SS	(2200) students enrolled in USE at Busia SS	()		(2200)students enrolled in USE at Busia SS
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)Teaching and non teaching staff paid salaries at Busia SS
No. of students passing O level	(300) students passed O'level at Busia SS	()	()		()
No. of students sitting O level	(400) O'level sat by students at Busia SS	()	()		()
Non Standard Outputs:	not planned	not planned			not planned
263367 Sector Conditional Grant (Non-Wage)	425,130	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	425,130	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	425,130	0	0 %		0
Reasons for over/under performance: NO CHALEENGES					
Capital Purchases					
Output : 078275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Two 5000L water tanks supplied and installed at Busia SS Supplying and installing water tanks at Busia SS				
312202 Machinery and Equipment	8,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	0	0 %		0
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					

Vote:776 Busia Municipal Council**Quarter1**

Non Standard Outputs:	Schools monitored,supervised and inspected. Allowances paid to Education staff for monitoring,supervising and inspecting schools	Schools were supervised and monitored for compliance and preparation for the forth opening in January 2022.	Schools were supervised and monitored for compliance and preparation for the forth opening in January 2022.	
211103 Allowances (Incl. Casuals, Temporary)	8,500	1,167	14 %	1,167
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	1,167	14 %	1,167
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	1,167	14 %	1,167
Reasons for over/under performance:	No challenges faced.			
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	All secondary schools in Busia MC monitored and supervised	Secondary schools in Busia MC supervised and monitored	Secondary schools in Busia MC monitored and supervised	
211103 Allowances (Incl. Casuals, Temporary)	1,000	330	33 %	330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	330	33 %	330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	330	33 %	330
Reasons for over/under performance:	No challenges faced			
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Sall games,Athletics,Sco uts and MDD activities facilitated	schools trained on SOPs in sports management	schools trained on SOPs in sports management	
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,656	83 %	1,656
221009 Welfare and Entertainment	7,000	0	0 %	0
227001 Travel inland	8,000	2,660	33 %	2,660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	4,316	25 %	4,316
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	4,316	25 %	4,316
Reasons for over/under performance:	Sports competitions not held as usual due to COVID-19			
Output : 078404 Sector Capacity Development				
N/A				

Vote:776 Busia Municipal Council

Quarter1

Non Standard Outputs:	School Management Committees inducted Education stake holders Meetings facilitated	Education facilitated to dispatch reading materials to schools.		Education facilitated to dispatch reading materials to schools.
211103 Allowances (Incl. Casuals, Temporary)	1,000	280	28 %	280
221009 Welfare and Entertainment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	280	7 %	280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	280	7 %	280
Reasons for over/under performance:	No challenges faced			
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	1. PLE 2021 Invigilators,supervisors paid their allowances 2. Renovation of two classrooms at Busia Border p/s done 3. Funds transferred to Busia Border SS for equipment of students Laboratory 4. Salaries for Education Staff paid	Salaries paid to Busia MC Education Staff		Salaries paid to Busia MC Education Staff
211101 General Staff Salaries	44,663	11,152	25 %	11,152
211103 Allowances (Incl. Casuals, Temporary)	7,500	2,441	33 %	2,441
228001 Maintenance - Civil	35,387	0	0 %	0
282101 Donations	8,000	2,660	33 %	2,660
Wage Rect:	44,663	11,152	25 %	11,152
Non Wage Rect:	50,887	5,101	10 %	5,101
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,550	16,254	17 %	16,254
Reasons for over/under performance:	No challenges faced.			
Total For Education : Wage Rect:	1,981,743	417,057	21 %	417,057
Non-Wage Reccurent:	680,802	11,194	2 %	11,194
GoU Dev:	102,820	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	2,765,365	428,251	15.5 %	428,251

Vote:776 Busia Municipal Council**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	Graded, Murrumed and drainage constructed on the following roads: Samson Were, Nakamondo, Buchunju, Nyangweso, Buchunju link and Cemetry			Graded, Murrumed and drainage constructed on the following roads: Samson Were, Nakamondo, Buchunju, Nyangweso, Buchunju link and Cemetry	Grading, shaping and drainage improvement on the following roads: Samsom Were, Cemetry, Nakamondo, Nakomolo, Buchunju and Nyangweso
211103 Allowances (Incl. Casuals, Temporary)	64,741	13,110	20 %		13,110
227004 Fuel, Lubricants and Oils	24,900	11,500	46 %		11,500
228001 Maintenance - Civil	459,706	23,963	5 %		23,963
Wage Rect:	0	0	0 %		0
Non Wage Rect:	549,347	48,573	9 %		48,573
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	549,347	48,573	9 %		48,573
Reasons for over/under performance:					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	Physical development plan prepared				
225001 Consultancy Services- Short term	182,464	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	182,464	0	0 %		0
External Financing:	0	0	0 %		0
Total:	182,464	0	0 %		0
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salaries paid to staff	Salaries paid to staff			Paying Staff salaries
211101 General Staff Salaries	149,669	27,310	18 %		27,310

Vote:776 Busia Municipal Council**Quarter1**

Wage Rect:	149,669	27,310	18 %	27,310
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	149,669	27,310	18 %	27,310

Reasons for over/under performance:

Lower Local Services**Output : 048153 Urban roads upgraded to Bitumen standard (LLS)**

Length in Km. of urban roads upgraded to bitumen standard (9) 1) Ekaka road (0.658km), 2)Market square (0.658km), 3) Obernesterer (0.517km), 4) Busia SS (0.176 km). 5) Wanyama Bonnie (0.279km) 6)Taxi park/Bus park 7) ,Mugungu road, 8) Siwundu road, 9)Leisure park,

Non Standard Outputs:

263206 Other Capital grants	10,080,958	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,080,958	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,080,958	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 048183 Bridge Construction**

N/A

Non Standard Outputs:

Culverts installed on Pantaleo, Nambafu, & Aremo Roads

312103 Roads and Bridges	34,000	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,000	0	0 %	0

Reasons for over/under performance:

Programme : 0482 District Engineering Services**Capital Purchases****Output : 048275 Non Standard Service Delivery Capital**

N/A

Vote:776 Busia Municipal Council

Quarter1

Non Standard Outputs:	Roads opened { Abisai Inae, Kezirone Wejuli, omuduki & Namukanj }			
312103 Roads and Bridges	14,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	0	0 %	0
Reasons for over/under performance:				
Output : 048281 Construction of public Buildings				
N/A				
N/A				
312101 Non-Residential Buildings	400,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	400,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400,000	0	0 %	0
Reasons for over/under performance:				
Programme : 0483 Municipal Services				
Higher LG Services				
Output : 048302 Maintenance of Urban Infrastructure				
N/A				
Non Standard Outputs:	Physical planning committee activities facilitated	Allowances for routine field supervision paid		Paying allowances for routine field supervision
227001 Travel inland	3,000	745	25 %	745
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	745	25 %	745
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	745	25 %	745
Reasons for over/under performance:				
Capital Purchases				
Output : 048372 Administrative Capital				
N/A				
Non Standard Outputs:	Vehicles maintained & repaired			
312202 Machinery and Equipment	10,000	0	0 %	0

Vote:776 Busia Municipal Council

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:				
Output : 048375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	six roomed structure on Ekaka road compensated			
281503 Engineering and Design Studies & Plans for capital works	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0
Reasons for over/under performance:				
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated				
No of streetlights installed	(10) Solar street lights installed	()	(2)Solar street lights installed	()
Non Standard Outputs:	11 solar street lights maintained Electrical repairs for office block carried out	Culverts installed and drainage improved on Aremo and Nambafu roads	Eleven solar street lights maintained Electrical repairs for office block carried out	Installation of Armco culverts and drainage improvement on Nambafu and Aremo roads
312104 Other Structures	153,000	5,000	3 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	153,000	5,000	3 %	5,000
External Financing:	0	0	0 %	0
Total:	153,000	5,000	3 %	5,000
Reasons for over/under performance:				
Output : 048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)				
N/A				
Non Standard Outputs:	Physical planning activities enforced, communities sensitized & streets named			
281504 Monitoring, Supervision & Appraisal of capital works	9,000	0	0 %	0

Vote:776 Busia Municipal Council**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>149,669</i>	<i>27,310</i>	<i>18 %</i>	<i>27,310</i>
<i>Non-Wage Reccurent:</i>	<i>552,347</i>	<i>49,318</i>	<i>9 %</i>	<i>49,318</i>
<i>GoU Dev:</i>	<i>10,923,422</i>	<i>5,000</i>	<i>0 %</i>	<i>5,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>11,625,438</i>	<i>81,629</i>	<i>0.7 %</i>	<i>81,629</i>

Vote:776 Busia Municipal Council

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries paid to Natural Resource Staff, Reports submitted, Consultations and bench marking activities conducted	Salary paid for three months in quarter one for Senior Environment Officer		Salaries paid to Natural Resource Staff, Reports submitted, Consultations and bench marking activities conducted	Salary paid for three months in quarter one for Senior Environment Officer
211101 General Staff Salaries	28,100	6,900	25 %		6,900
221008 Computer supplies and Information Technology (IT)	100	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	423	0	0 %		0
222001 Telecommunications	120	0	0 %		0
227001 Travel inland	1,260	0	0 %		0
Wage Rect:	28,100	6,900	25 %		6,900
Non Wage Rect:	1,903	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,003	6,900	23 %		6,900
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Number of people (Men and Women) participating in tree planting days	(0) N/A	()		(0)N/A	()
Non Standard Outputs:	Community sensitized on importance of planting trees. Trees, Ornamental and Grass Planted along the road reserves.			N/A	
211103 Allowances (Incl. Casuals, Temporary)	842	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	100	0	0 %		0
221009 Welfare and Entertainment	144	0	0 %		0
224006 Agricultural Supplies	7,998	0	0 %		0
227001 Travel inland	150	0	0 %		0

Vote:776 Busia Municipal Council

Quarter1

227004 Fuel, Lubricants and Oils	960	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,194	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,194	0	0 %	0

Reasons for over/under performance:

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(1) A one day sensitization workshop for Busia Municipal councilors on Climate Change Effects,adaptation and mitigation measures held.	()	(00)N/A	()
Non Standard Outputs:	Radio talk show on sustainable use of wetlands conducted.		N/A	
211103 Allowances (Incl. Casuals, Temporary)	806	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	100	0	0 %	0
221009 Welfare and Entertainment	546	0	0 %	0
222001 Telecommunications	1,210	0	0 %	0
227004 Fuel, Lubricants and Oils	80	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,742	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,742	0	0 %	0

Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(12) Monitoring and compliance surveys and inspections at regulated sites and BMC implemented projects undertaken.	(3) Monitored construction of USMID roads and Busia water and sanitation project	(3)Monitoring and compliance surveys and inspections at regulated sites and BMC implemented projects undertaken.	(3)Monitored construction of USMID roads and Busia water and sanitation project
Non Standard Outputs:	Warning or arresting, impounding and prosecuting environmental criminals conducted. Reviewing Environmental Impact Statements and Audits conducted.	Warned noise makers from churches and music CD sellers	Warning or arresting, impounding and prosecuting environmental criminals conducted. Reviewing Environmental Impact Statements and Audits conducted.	Warned noise makers from churches and music CD sellers
211103 Allowances (Incl. Casuals, Temporary)	2,328	0	0 %	0
222001 Telecommunications	40	0	0 %	0

Vote:776 Busia Municipal Council

Quarter1

227004 Fuel, Lubricants and Oils	1,920	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,288	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,288	0	0 %	0
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>28,100</i>	<i>6,900</i>	<i>25 %</i>	<i>6,900</i>
<i>Non-Wage Reccurent:</i>	<i>19,127</i>	<i>0</i>	<i>0 %</i>	<i>0</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>47,227</i>	<i>6,900</i>	<i>14.6 %</i>	<i>6,900</i>

Vote:776 Busia Municipal Council

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Celebrations of the International Days of Special interest groups held. Meetings of youth and women council held.			- Facilitated national youth day celebrations at the youth centre	
211103 Allowances (Incl. Casuals, Temporary)	800	200	25 %		200
221009 Welfare and Entertainment	5,000	1,500	30 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,800	1,700	29 %		1,700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,800	1,700	29 %		1,700
Reasons for over/under performance: N/A					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Refurbishment of office				
224004 Cleaning and Sanitation	950	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	950	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	950	0	0 %		0
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Salaries paid to two departmental staff i.e.Principle Community Development Officer and Community Development Officer.			- Salary for two department staff paid - Bicycle allowances paid - air time for office use paid	
211101 General Staff Salaries	25,118	5,948	24 %		5,948

Vote:776 Busia Municipal Council**Quarter1**

211103 Allowances (Incl. Casuals, Temporary)	1,163	135	12 %	135
222001 Telecommunications	200	50	25 %	50
227001 Travel inland	800	0	0 %	0
227004 Fuel, Lubricants and Oils	539	0	0 %	0
Wage Rect:	25,118	5,948	24 %	5,948
Non Wage Rect:	2,702	185	7 %	185
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,820	6,133	22 %	6,133

Reasons for over/under performance: N/A

Output : 108106 Support to Public Libraries

N/A

Non Standard Outputs:

- 1) News papers procured
- 2) Stationery procured
- 3) Furniture for library procure
- 4) Internet connectivity
- 5) Travel inland

- Procured news papers
- Purchased airtime for internet connectivity
- fuel procured to facilitate the department staff carry out mobilisation

Quarter1

Vote:776 Busia Municipal Council

Quarter1

Quarter1

Vote:776 Busia Municipal Council

Quarter1

Vote:776 Busia Municipal Council

Quarter1

Quarter1

Vote:776 Busia Municipal Council**Quarter1**

221007 Books, Periodicals & Newspapers	1,456	364	25 %	364
221011 Printing, Stationery, Photocopying and Binding	404	0	0 %	0
221012 Small Office Equipment	1,200	0	0 %	0
222001 Telecommunications	600	150	25 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,660	514	14 %	514
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,660	514	14 %	514

Reasons for over/under performance: N/A

Output : 108107 Gender Mainstreaming

N/A

Vote:776 Busia Municipal Council

Quarter1

Non Standard Outputs:		1) Community sensitised on gender mainstreaming 2) local leaders and other stakeholders trained on gender mainstreaming			
221002	Workshops and Seminars	6,300	1,000	16 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,300	0	0 %	0
	Gou Dev:	5,000	1,000	20 %	1,000
	External Financing:	0	0	0 %	0
	Total:	6,300	1,000	16 %	1,000
Reasons for over/under performance:		N/A			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled		() 16 cases managed and follow ups made		()	()
Non Standard Outputs:		16 probation cases handled			
211103	Allowances (Incl. Casuals, Temporary)	754	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	754	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	754	0	0 %	0
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		() Facilitation of the youth council executive committee		()	()- Youth council executive committee meetings held and facilitated
Non Standard Outputs:		Facilitate youth council executive committee meetings - Youth council executive committee meeting held at the youth centre			
211103	Allowances (Incl. Casuals, Temporary)	600	150	25 %	150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	600	150	25 %	150
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	600	150	25 %	150
Reasons for over/under performance:		High expectations from the youth			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community		() Support to PWDs group as donation		()	()- One disability council executive committee held and facilitated

Vote:776 Busia Municipal Council

Quarter1

Non Standard Outputs:		One PWDs group supported with donation On monitoring exercise carried out			- Facitated one disabiliiy committee meeting held at the PWDs land in Mugungu
211103	Allowances (Incl. Casuals, Temporary)	310	0	0 %	0
221009	Welfare and Entertainment	400	100	25 %	100
227004	Fuel, Lubricants and Oils	101	0	0 %	0
282101	Donations	4,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,811	100	2 %	100
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,811	100	2 %	100
Reasons for over/under performance:		- demand for more facilitation			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(1) Women council executive committee meeting held	()		()One women council exective committee facilitated
Non Standard Outputs:		Women council committee held			one women council executive committee meeting held
211103	Allowances (Incl. Casuals, Temporary)	600	150	25 %	150
Wage Rect:		0	0	0 %	0
Non Wage Rect:		600	150	25 %	150
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		600	150	25 %	150
Reasons for over/under performance:		N/A			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		1) Community sensitised on development peogrammes 2) Women groups trained 3) Airtime procured 4) Fuel procured 5) MDF activities carried out and facilitated			- Facilitated community department staff to carry out mobilisation of the community. - Facilitated the elderly council executive committee meeting - stationery procured
211103	Allowances (Incl. Casuals, Temporary)	10,285	380	4 %	380
221002	Workshops and Seminars	2,566	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	790	0	0 %	0
222001	Telecommunications	200	50	25 %	50

Vote:776 Busia Municipal Council**Quarter1**

227004 Fuel, Lubricants and Oils	1,115	276	25 %	276
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,464	706	8 %	706
Gou Dev:	6,492	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,956	706	5 %	706

Reasons for over/under performance: N/A

Capital Purchases**Output : 108175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:		1) Screening of projects in works held 2) Environment and social issues monitored 3) Stakeholders meetings held to monitore progress of USMID projects.	- Facilitated for travel inland		
281501	Environment Impact Assessment for Capital Works	9,600	610	6 %	610
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	9,600	610	6 %	610
	External Financing:	0	0	0 %	0
	Total:	9,600	610	6 %	610

Reasons for over/under performance: N/A

<i>Total For Community Based Services : Wage Rect:</i>	<i>25,118</i>	<i>5,948</i>	<i>24 %</i>	<i>5,948</i>
<i>Non-Wage Reccurent:</i>	<i>29,640</i>	<i>3,505</i>	<i>12 %</i>	<i>3,505</i>
<i>GoU Dev:</i>	<i>21,092</i>	<i>1,610</i>	<i>8 %</i>	<i>1,610</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>75,850</i>	<i>11,063</i>	<i>14.6 %</i>	<i>11,063</i>

Vote:776 Busia Municipal Council

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	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 for the Senior Economic Planner/Statistician and Economic Planner paid to facilitate service delivery 2) Stationery for planning unit procured	1) Salary paid to the Senior Planner 2) Procured 5 reams of printing paper, 10 packets of staple wires and 12 note books			1) Salary paid to the Senior Planner 2) Procured 5 reams of printing paper, 10 packets of staple wires and 12 note books
211101 General Staff Salaries	55,000	6,900	13 %		6,900
221011 Printing, Stationery, Photocopying and Binding	1,565	175	11 %		175
Wage Rect:	55,000	6,900	13 %		6,900
Non Wage Rect:	1,565	175	11 %		175
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,565	7,075	13 %		7,075
Reasons for over/under performance:	Nil				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Statistical abstract	1) Data for statistical abstract collected 2) Busia Municipal Council Statistical Abstract compiled			1) Data for statistical abstract collected 2) Busia Municipal Council Statistical Abstract compiled
221005 Hire of Venue (chairs, projector, etc)	100	0	0 %		0
221009 Welfare and Entertainment	600	150	25 %		150
227001 Travel inland	3,620	876	24 %		876
227004 Fuel, Lubricants and Oils	480	120	25 %		120
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,800	1,146	24 %		1,146
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,800	1,146	24 %		1,146
Reasons for over/under performance:	Nil				

Vote:776 Busia Municipal Council

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	1) TPC meetings held and facilitated 2) Technical refresher training conducted	1) Three (3) TPC meetings held: July, August, September 2021 2) Budget alignment meeting held			1) Three (3) TPC meetings held: July, August, September 2021 2) Budget alignment meeting held
211103 Allowances (Incl. Casuals, Temporary)	678	169	25 %		169
221009 Welfare and Entertainment	6,900	1,150	17 %		1,150
222001 Telecommunications	40	0	0 %		0
225002 Consultancy Services- Long-term	15,000	0	0 %		0
227001 Travel inland	4,560	500	11 %		500
227004 Fuel, Lubricants and Oils	3,020	730	24 %		730
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,198	2,549	25 %		2,549
Gou Dev:	20,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,198	2,549	8 %		2,549
Reasons for over/under performance: Nil					
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	1) Planning Unit Printer repaired 2) Electric power extension cables procured 3) Plug tops procured 4) Flash disks procured 5) Computers services with antivirus1	1)Planning unit printer repaired 2) Planning unit computers serviced			1)Planning unit printer repaired 2) Planning unit computers serviced
221008 Computer supplies and Information Technology (IT)	520	75	14 %		75
222003 Information and communications technology (ICT)	300	75	25 %		75
Wage Rect:	0	0	0 %		0
Non Wage Rect:	820	150	18 %		150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	820	150	18 %		150

Vote:776 Busia Municipal Council

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Nil				
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	1) Budget consultative meeting held 2) Resource envelop disseminated 3)BFP compiled and submitted to MOFPED	No activity was planned for in the period		No activity was planned for in the period	
221009 Welfare and Entertainment	1,600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	820	0	0 %		0
227001 Travel inland	1,600	0	0 %		0
227004 Fuel, Lubricants and Oils	115	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,135	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,135	0	0 %		0
Reasons for over/under performance:	N/A				
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	1)Performance contracts prepared and submitted to MOFPED and line Ministries 2) Quarterly and annual reports prepared and submitted to MOFPED and line Ministries 3) Projects monitored and evaluated 4)Data for internet procured 5) Fuel for department operation procured	1)Performance contracts prepared and submitted to MOFPED 2) Fourth Quarter report and annual reports prepared and submitted to MOFPED and line Ministries 3)Data for internet procured 4) Fuel for department operation procured		1)Performance contracts prepared and submitted to MOFPED 2) Fourth Quarter report and annual reports prepared and submitted to MOFPED and line Ministries 3)Data for internet procured 4) Fuel for department operation procured	

Vote:776 Busia Municipal Council

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
222001 Telecommunications	720	180	25 %		180
222003 Information and communications technology (ICT)	2	0	0 %		0
227001 Travel inland	878	190	22 %		190
227004 Fuel, Lubricants and Oils	1,061	265	25 %		265
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,661	635	24 %		635
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,661	635	24 %		635
Reasons for over/under performance:	Nil				
Total For Planning : Wage Rect:	55,000	6,900	13 %		6,900
Non-Wage Reccurent:	24,179	4,655	19 %		4,655
GoU Dev:	20,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	99,179	11,555	11.7 %		11,555

Vote:776 Busia Municipal Council

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries paid to 1 audit staff	Quarter 1 (July- Sept) salary paid to 1 audit staff.		Quarter 1 Salary paid to 1 audit staff	Pay quarter 1 (July- Sept) salary to 1 audit staff.
211101 General Staff Salaries	22,777	2,505	11 %		2,505
Wage Rect:	22,777	2,505	11 %		2,505
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,777	2,505	11 %		2,505
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(04) Quarterly audit done in the municipal head offices, divisions, government aided primary and secondary schools and health center IV and 4 quarterly audit reports produced.	(01) Quarter 4(April-June, 2021) FY 2020/2021 audit done in the municipal head offices, divisions, health center IV and audit report produced.		(01)Quarterly audit done in the municipal head offices, divisions, government aided primary and secondary schools and health center IV and quarterly audit report produced.	(01)Quarter 4(April- June, 2021) FY 2020/2021 audit done in the municipal head offices, divisions, health center IV and audit report produced.
Date of submitting Quarterly Internal Audit Reports	() Quarterly audit reports submitted to Office of Auditor General, Mbale, Office of Internal Auditor General- MOFPED and other relevant authorities.	(13/10/2021) Quarter 4(April- June, 2021) FY 2020/2021 audit report submitted to Office of Internal Auditor General, council, DPAC and Town clerk.		()	(2021-10-13)Quarter 4(April-June, 2021) FY 2020/2021 audit report submitted to Office of Internal Auditor General, council, DPAC and Town clerk.
Non Standard Outputs:	Quarterly Audit Budget performance reports prepared and submitted to planning office.	Quarter 4 Budget performance report prepared and submitted to Planner.		Quarterly One Audit Budget performance reports prepared and submitted to planning office.	Prepare Quarter 4 Budget performance report and submit to Planner.
211103 Allowances (Incl. Casuals, Temporary)	5,377	783	15 %		783
221002 Workshops and Seminars	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
222001 Telecommunications	720	180	25 %		180
227001 Travel inland	2,090	362	17 %		362

Vote:776 Busia Municipal Council**Quarter1**

228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,687	1,325	12 %	1,325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,687	1,325	12 %	1,325
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>22,777</i>	<i>2,505</i>	<i>11 %</i>	<i>2,505</i>
<i>Non-Wage Reccurent:</i>	<i>10,687</i>	<i>1,325</i>	<i>12 %</i>	<i>1,325</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>33,464</i>	<i>3,830</i>	<i>11.4 %</i>	<i>3,830</i>

Vote:776 Busia Municipal Council

Quarter1

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No. of trade sensitisation meetings organised at the District/Municipal Council	(12) Trade sensitization meetings conducted.	(0) Not done		(3)Trade sensitization meetings conducted.	(0)Not done
No of businesses inspected for compliance to the law	(150) Businesses inspected for compliance to the law	(0) Not done		(37)Businesses inspected for compliance to the law	(0)Not done
No of businesses issued with trade licenses	(2000) Businesses issued with trading licenses.	(250) Businesses issued with trading licenses.		(500)Businesses issued with trading licenses.	(250)Businesses issued with trading licenses.
Non Standard Outputs:	SMEs registered under USMID	SMEs registered under USMID		SMEs registered under USMID	SMEs registration under USMID.
211101 General Staff Salaries	35,546	4,312	12 %		4,312
211103 Allowances (Incl. Casuals, Temporary)	9,029	5,530	61 %		5,530
221009 Welfare and Entertainment	2,140	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
227004 Fuel, Lubricants and Oils	2,420	800	33 %		800
Wage Rect:	35,546	4,312	12 %		4,312
Non Wage Rect:	3,700	0	0 %		0
Gou Dev:	10,289	6,330	62 %		6,330
External Financing:	0	0	0 %		0
Total:	49,535	10,642	21 %		10,642
Reasons for over/under performance:					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(10) Businesses assisted in business registration process	(0) Not done		(2)Businesses assisted in business registration process	(0)Not done
No of businesses assisted in business registration process	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of enterprises linked to UNBS for product quality and standards	(60) Enterprises linked to UNBS for product quality and standards	(0) Not done		(15)Enterprises linked to UNBS for product quality and standards	(0)Not done
Non Standard Outputs:	Businesses inspected for compliance.	Not done		Businesses inspected for compliance.	Not done
211103 Allowances (Incl. Casuals, Temporary)	960	0	0 %		0
221009 Welfare and Entertainment	20	0	0 %		0
222001 Telecommunications	8	0	0 %		0

Vote:776 Busia Municipal Council

Quarter1

227004 Fuel, Lubricants and Oils	944	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,932	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,932	0	0 %	0
Reasons for over/under performance:				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of market information reports disseminated	(04) Market information reports disseminated.	(0) Not done	(01)Market information reports disseminated.	(0)Not done
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	840	0	0 %	0
227001 Travel inland	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	940	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	940	0	0 %	0
Reasons for over/under performance:				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(5) Cooperative groups supervised	(0) Not done	(1)Cooperative groups supervised	(0)Not done
No. of cooperative groups mobilised for registration	(18) Cooperative groups mobilized for registration.	(0) Not done	(4)Cooperative groups mobilized for registration.	(0)Not done
No. of cooperatives assisted in registration	(4) Cooperatives assisted in registration	(0) Not done	(01)Cooperatives assisted in registration	(0)Not done
Non Standard Outputs:	Market and value addition facilities supervised.	Monitored Arubaine, Sofia, Nangwe, Equator, Marachi and main markets for SOPs compliance. Trained loan committees to manage EMYOOGA funds.	Market and value addition facilities supervised.	Monitored Arubaine, Sofia, Nangwe, Equator, Marachi and main markets for SOPs compliance. Trained loan committees to manage EMYOOGA funds.
211103 Allowances (Incl. Casuals, Temporary)	17,045	5,010	29 %	5,010
221009 Welfare and Entertainment	5,000	0	0 %	0
222001 Telecommunications	87	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	4,000	0	0 %	0

Vote:776 Busia Municipal Council

Quarter1

227004 Fuel, Lubricants and Oils	6,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,532	5,010	15 %	5,010
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,532	5,010	15 %	5,010
Reasons for over/under performance:				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Departmental reports Not done prepared and submitted.		Departmental reports Not done prepared and submitted.	
221011 Printing, Stationery, Photocopying and Binding	3,179	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,179	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,179	0	0 %	0
Reasons for over/under performance:				
<i>Total For Trade Industry and Local Development :</i>	<i>35,546</i>	<i>4,312</i>	<i>12 %</i>	<i>4,312</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>42,283</i>	<i>5,010</i>	<i>12 %</i>	<i>5,010</i>
<i>GoU Dev:</i>	<i>10,289</i>	<i>6,330</i>	<i>62 %</i>	<i>6,330</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>88,119</i>	<i>15,652</i>	<i>17.8 %</i>	<i>15,652</i>

Vote:776 Busia Municipal Council

Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Western Division				11,828,383	198,302
Sector : Agriculture				58,500	0
<i>Programme : Agricultural Extension Services</i>				49,432	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				35,839	0
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Western Division - North A	North A Western Division	Sector Conditional Grant (Non-Wage)		11,946	0
Western Division - South West	South West Western Division	Sector Conditional Grant (Non-Wage)		11,946	0
WesternDivision - North B	North B WesternDivision	Sector Conditional Grant (Non-Wage)		11,946	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				13,593	0
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-706	South West Busia MC	Sector Development Grant		13,593	0
<i>Programme : District Production Services</i>				9,068	0
Capital Purchases					
<i>Output : Administrative Capital</i>				9,068	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	South West Busia MC	Sector Development Grant		9,068	0
Sector : Works and Transport				10,740,958	0
<i>Programme : District, Urban and Community Access Roads</i>				10,114,958	0
Lower Local Services					
<i>Output : Urban roads upgraded to Bitumen standard (LLS)</i>				10,080,958	0
Item : 263206 Other Capital grants					
Busia Municipal Council	South West Busia Municipal Council	Urban Discretionary Development Equalization Grant		10,080,958	0
Capital Purchases					
<i>Output : Bridge Construction</i>				34,000	0
Item : 312103 Roads and Bridges					

Vote:776 Busia Municipal Council**Quarter1**

Roads and Bridges - Maintenance and Repair-1567	South West Busia Municipal Council	Locally Raised Revenues	34,000	0
Programme : District Engineering Services			414,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			14,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	South West Busia Municipal Council	Locally Raised Revenues	14,000	0
Output : Construction of public Buildings			400,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	South West Busia Municipal Council	Locally Raised Revenues	400,000	0
Programme : Municipal Services			212,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	South West Busia Municipal Council	Locally Raised Revenues	10,000	0
Output : Non Standard Service Delivery Capital			40,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - General Studies and Plans-483	South West Busia Municipal Council	Locally Raised Revenues	40,000	0
Output : Street Lighting Facilities Constructed and Rehabilitated			153,000	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	South West Busia Municipal Council	Locally Raised Revenues	153,000	0
Output : Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)			9,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	South West Busia Municipal Council	Locally Raised Revenues	9,000	0
Sector : Education			133,205	146,744
Programme : Pre-Primary and Primary Education			125,205	146,744
Higher LG Services				
Output : Primary Teaching Services			0	146,744

Vote:776 Busia Municipal Council

Quarter1

Item : 211101 General Staff Salaries				
-	North B	Sector Conditional Grant (Wage)	0	146,744
-	South West Madibira A	Sector Conditional Grant (Wage)	0	146,744
-	South West madibira B	Sector Conditional Grant (Wage)	0	146,744
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			76,895	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buchicha Primary School	North B	Sector Conditional Grant (Non-Wage)	23,008	0
Busia Integrated Primary School	South West	Sector Conditional Grant (Non-Wage)	20,305	0
Madibira Primary School	South West	Sector Conditional Grant (Non-Wage)	33,582	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,048	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	South West Busia MC	Sector Development Grant	9,048	0
Output : Latrine construction and rehabilitation			27,637	0
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	South West Busia MC	Sector Development Grant	4,637	0
Building Construction - Latrines-237	South West Busia SS	Sector Development Grant	23,000	0
Output : Provision of furniture to primary schools			11,625	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	South West Busia SS	Sector Development Grant	11,625	0
Programme : Secondary Education			8,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	South West Busia MC	Sector Development Grant	8,000	0
Sector : Health			378,651	0
Programme : Primary Healthcare			378,651	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,000	0

Vote:776 Busia Municipal Council

Quarter1

Item : 263101 LG Conditional grants (Current)				
Busia HC IV	North A Busia hc iv	Locally Raised Revenues	4,000	0
Capital Purchases				
Output : Administrative Capital			18,733	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	North A Busia Municipal Council HC IV	Sector Development Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	North A Busia Municipal HC IV	Sector Development Grant	17,733	0
Output : Staff Houses Construction and Rehabilitation			355,919	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	North A Busia Municipal HC IV	Sector Development Grant	355,919	0
Sector : Social Development			9,600	0
Programme : Community Mobilisation and Empowerment			9,600	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,600	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	South West South West	Urban Discretionary Development Equalization Grant	9,600	0
Sector : Public Sector Management			507,469	51,558
Programme : District and Urban Administration			507,469	51,558
Capital Purchases				
Output : Administrative Capital			507,469	51,558
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	South West Kisenyi	Transitional Development Grant	400,000	51,558
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	South West Head office	Urban Discretionary Development Equalization Grant	58,169	0
Item : 312211 Office Equipment				
Two water dispensers	South West Head office	Urban Discretionary Development Equalization Grant	1,100	0

Vote:776 Busia Municipal Council

Quarter1

Two television sets and two decoders	South West HEADOFFICE	Urban Discretionary Development Equalization Grant	2,900	0
Item : 312213 ICT Equipment				
ICT - Photocopiers-818	South West Head office	Urban Discretionary Development Equalization Grant	45,300	0
LCIII : Eastern Division			173,702	108,763
Sector : Agriculture			59,732	0
Programme : Agricultural Extension Services			59,732	0
Lower Local Services				
Output : LLG Extension Services (LLS)			59,732	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Eastern Division - Central Parish	Central Eastern Division	Sector Conditional Grant (Non-Wage)	11,946	0
Eastern Division - North C	North C Eastern Division	Sector Conditional Grant (Non-Wage)	11,946	0
Eastern Division - North East A	North East A Eastern Division	Sector Conditional Grant (Non-Wage)	11,946	0
Eastern Division - North East B	North East B Eastern Division	Sector Conditional Grant (Non-Wage)	11,946	0
Eastern Division - South East	South East Eastern Division	Sector Conditional Grant (Non-Wage)	11,946	0
Sector : Education			113,970	108,763
Programme : Pre-Primary and Primary Education			113,970	108,763
Higher LG Services				
Output : Primary Teaching Services			0	108,763
Item : 211101 General Staff Salaries				
-	North East A	Sector Conditional Grant (Wage)	0	108,763
-	Central central	Sector Conditional Grant (Wage)	0	108,763
-	South East Marachi B	Sector Conditional Grant (Wage)	0	108,763
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			67,460	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Arubaine Islamic Primary School	North East A	Sector Conditional Grant (Non-Wage)	21,614	0
Busia Border Primary School	Central	Sector Conditional Grant (Non-Wage)	23,654	0
Marachi Primary School	South East	Sector Conditional Grant (Non-Wage)	22,192	0

Vote:776 Busia Municipal Council**Quarter1**

Capital Purchases				
Output : Latrine construction and rehabilitation			31,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	North East A Arubaine p/s	Sector Development , Grant	4,000	0
Building Construction - Maintenance and Repair-240	Central Busia B P/S	Sector Development , Grant	10,000	0
Building Construction - Latrines-237	North Central Mawero E P/S	Sector Development Grant	17,000	0
Output : Provision of furniture to primary schools			15,510	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Central Busia Border p/s	Sector Development , Grant	8,910	0
Furniture and Fixtures - Desks-637	North East B Mawero E P/S	Sector Development , Grant	6,600	0
LCIII : Missing Subcounty			513,049	150,398
Sector : Education			447,560	150,398
Programme : Pre-Primary and Primary Education			22,430	39,707
Higher LG Services				
Output : Primary Teaching Services			0	39,707
Item : 211101 General Staff Salaries				
-	Missing Parish Mawero East B	Sector Conditional Grant (Wage)	0	39,707
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,430	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mawero East Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	22,430	0
Programme : Secondary Education			425,130	110,691
Higher LG Services				
Output : Secondary Teaching Services			0	110,691
Item : 211101 General Staff Salaries				
-	Missing Parish Madibira B	Sector Conditional Grant (Wage)	0	110,691
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			425,130	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	425,130	0
Sector : Health			65,489	0

Vote:776 Busia Municipal Council**Quarter1**

Programme : Primary Healthcare			65,489	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			65,489	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIA MUNICIPAL HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	65,489	0