
Vote:776 Busia Municipal Council

Quarter3

Terms and Conditions

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



BAGANZI RONALD

Date: 11/05/2022

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

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|---|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 1,599,880 | 547,154 | 34% |
| Discretionary Government Transfers | 11,630,582 | 876,738 | 8% |
| Conditional Government Transfers | 4,934,767 | 4,062,534 | 82% |
| Other Government Transfers | 575,997 | 7,369,044 | 1279% |
| External Financing | 0 | 0 | 0% |
| Total Revenues shares | 18,741,226 | 12,855,470 | 69% |

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 | 1,304,864 | 1,140,100 | 82% | 72% | 87% |
| Finance | 289,723 | 191,332 | 169,384 | 66% | 58% | 89% |
| Statutory Bodies | 314,457 | 199,034 | 148,712 | 63% | 47% | 75% |
| Production and Marketing | 257,028 | 162,525 | 102,207 | 63% | 40% | 63% |
| Health | 1,317,030 | 1,232,481 | 784,945 | 94% | 60% | 64% |
| Education | 2,768,665 | 2,033,893 | 1,675,873 | 73% | 61% | 82% |
| Roads and Engineering | 11,823,530 | 7,522,042 | 4,130,858 | 64% | 35% | 55% |
| Natural Resources | 54,127 | 24,590 | 21,605 | 45% | 40% | 88% |
| Community Based Services | 104,796 | 48,550 | 44,156 | 46% | 42% | 91% |
| Planning | 99,179 | 57,734 | 35,330 | 58% | 36% | 61% |
| Internal Audit | 33,464 | 22,312 | 12,721 | 67% | 38% | 57% |
| Trade Industry and Local Development | 88,119 | 56,112 | 37,746 | 64% | 43% | 67% |
| Grand Total | 18,741,226 | 12,855,470 | 8,303,635 | 69% | 44% | 65% |
| <i>Wage</i> | <i>3,401,513</i> | <i>2,630,334</i> | <i>2,188,140</i> | <i>77%</i> | <i>64%</i> | <i>83%</i> |
| <i>Non-Wage Recurrent</i> | <i>3,119,288</i> | <i>5,246,708</i> | <i>1,607,445</i> | <i>168%</i> | <i>52%</i> | <i>31%</i> |
| <i>Domestic Devt</i> | <i>12,220,425</i> | <i>4,978,427</i> | <i>4,508,050</i> | <i>41%</i> | <i>37%</i> | <i>91%</i> |
| <i>Donor Devt</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0%</i> | <i>0%</i> | <i>0%</i> |

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

In Q3, FY 2021/2022, Busia MC received a total of 12,855,470,000/= out of the total annual budget of 18,741,226,000/=. This translates into 69% revenue performance. The over performance of OGT was due to USMID-AF which were not loaded into the PBS but were later added as OGT. All revenue sources performed as expected apart from local revenue which achieved only 34% performance. Discretionary Government Transfers performed poorly at 8% according to this report, but this is so because this is where the USMIF-AF revenues were to be captured but were not loaded into the PBS. Overall, Busia MC spent 8,303,635,000/= representing 69% of the budget released and 44% of the budget spent. The total expenditure translates into 65% of the releases spent. Additionally, In Q3, Busia MC received a supplementary budget of 123,619,544/=. of which 81,907,030 was for the Education department and 41,712,515 was for health Department

Cumulative Revenue Performance by Source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|--|-------------------|---------------------|----------------------|
| 1. Locally Raised Revenues | 1,599,880 | 547,154 | 34 % |
| Local Services Tax | 30,000 | 10,782 | 36 % |
| Land Fees | 48,000 | 18,769 | 39 % |
| Local Hotel Tax | 48,000 | 0 | 0 % |
| Business licenses | 80,400 | 43,642 | 54 % |
| Park Fees | 85,680 | 0 | 0 % |
| Property related Duties/Fees | 206,000 | 65,745 | 32 % |
| Advertisements/Bill Boards | 0 | 955 | 0 % |
| Animal & Crop Husbandry related Levies | 8,400 | 11,282 | 134 % |
| Registration of Businesses | 0 | 2,233 | 0 % |
| Market /Gate Charges | 420,000 | 184,304 | 44 % |
| Other Fees and Charges | 13,400 | 190,525 | 1422 % |
| Street Parking fees | 60,000 | 0 | 0 % |
| Lock-up Fees | 600,000 | 18,917 | 3 % |
| 2a. Discretionary Government Transfers | 11,630,582 | 876,738 | 8 % |
| Urban Unconditional Grant (Non-Wage) | 298,345 | 223,759 | 75 % |
| Urban Unconditional Grant (Wage) | 671,943 | 503,957 | 75 % |
| Urban Discretionary Development Equalization Grant | 10,660,293 | 149,021 | 1 % |
| 2b. Conditional Government Transfers | 4,934,767 | 4,062,534 | 82 % |
| Sector Conditional Grant (Wage) | 2,729,569 | 2,126,377 | 78 % |
| Sector Conditional Grant (Non-Wage) | 933,042 | 724,276 | 78 % |
| Sector Development Grant | 500,131 | 495,600 | 99 % |
| Transitional Development Grant | 400,000 | 400,000 | 100 % |
| 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 | 109,250 | 86 % |
| Gratuity for Local Governments | 152,148 | 114,111 | 75 % |
| 2c. Other Government Transfers | 575,997 | 7,369,044 | 1279 % |
| Support to PLE (UNEB) | 7,500 | 0 | 0 % |

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| | | | |
|--|-------------------|-------------------|-------------|
| Uganda Road Fund (URF) | 549,347 | 208,962 | 38 % |
| Uganda Women Entrepreneurship Program(UWEP) | 7,149 | 864 | 12 % |
| Unspent balances - Other Government Transfers | 0 | 0 | 0 % |
| Unspent balances - UnConditional Grants | 0 | 0 | 0 % |
| Other | 0 | 544,754 | 0 % |
| Tax Payers Register Expansion Program (TREP) | 12,000 | 0 | 0 % |
| COVID-19 Relief Data Capture (MoGLSD) | 0 | 0 | 0 % |
| Uganda Support to Municipal Infrastructure Development (USMID) | 0 | 6,614,464 | 0 % |
| 3. External Financing | 0 | 0 | 0 % |
| N/A | | | |
| Total Revenues shares | 18,741,226 | 12,855,470 | 69 % |

Cumulative Performance for Locally Raised Revenues

Local revenue performed below the expected mainly because the main market is not fully operational. Business is still low from the effects of Covid 19, but also some vendors are still operating on the streets

Cumulative Performance for Central Government Transfers

There are a number of reasons for the deviation of the cumulative actual receipts in relation to the budget:

- 1) Education sector conditional NW grant was not paid in Q2, however in Q3, more funds were released as schools were open
- 2) The over performance of the health wage was a result of the supplementary wage
- 3) The transitional development grant over performed because it was released in three quarters instead of the planned 4 releases
- 4) The USMID-AF fund was not loaded in the PBS

Cumulative Performance for Other Government Transfers

The over performance of other OGT was because development funds are made in three releases instead of the planned four releases

Cumulative Performance for External Financing

Not planned for in the period

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Expenditure Performance by Sector and SubProgramme

| <i>Uganda Shillings Thousands</i> | Cumulative Expenditure Performance | | | Quarterly Expenditure Performance | | |
|--|------------------------------------|------------------------|----------------|-----------------------------------|-----------------|---------------|
| | Approved Budget | Cumulative Expenditure | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
| Sector: Agriculture | | | | | | |
| Agricultural Extension Services | 231,960 | 89,184 | 38 % | 57,990 | 10,200 | 18 % |
| District Production Services | 25,068 | 13,023 | 52 % | 6,267 | 2,000 | 32 % |
| Sub- Total | 257,028 | 102,207 | 40 % | 64,257 | 12,200 | 19 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 11,149,466 | 4,068,237 | 36 % | 2,787,367 | 472,149 | 17 % |
| District Engineering Services | 452,497 | 37,692 | 8 % | 113,124 | 23,692 | 21 % |
| Municipal Services | 221,566 | 24,929 | 11 % | 55,392 | 13,505 | 24 % |
| Sub- Total | 11,823,530 | 4,130,858 | 35 % | 2,955,882 | 509,346 | 17 % |
| Sector: Trade and Industry | | | | | | |
| Commercial Services | 88,119 | 37,746 | 43 % | 22,030 | 8,692 | 39 % |
| Sub- Total | 88,119 | 37,746 | 43 % | 22,030 | 8,692 | 39 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 1,510,550 | 987,554 | 65 % | 377,637 | 393,103 | 104 % |
| Secondary Education | 1,128,764 | 626,982 | 56 % | 282,191 | 404,907 | 143 % |
| Education & Sports Management and Inspection | 129,350 | 61,337 | 47 % | 32,338 | 23,206 | 72 % |
| Sub- Total | 2,768,665 | 1,675,873 | 61 % | 692,166 | 821,216 | 119 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 455,510 | 153,700 | 34 % | 113,878 | 44,824 | 39 % |
| Health Management and Supervision | 861,520 | 631,245 | 73 % | 215,380 | 196,434 | 91 % |
| Sub- Total | 1,317,030 | 784,945 | 60 % | 329,257 | 241,258 | 73 % |
| Sector: Water and Environment | | | | | | |
| Natural Resources Management | 54,127 | 21,605 | 40 % | 13,532 | 7,116 | 53 % |
| Sub- Total | 54,127 | 21,605 | 40 % | 13,532 | 7,116 | 53 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 104,796 | 44,156 | 42 % | 25,999 | 20,550 | 79 % |
| Sub- Total | 104,796 | 44,156 | 42 % | 25,999 | 20,550 | 79 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 1,591,109 | 1,140,100 | 72 % | 397,777 | 479,779 | 121 % |
| Local Statutory Bodies | 314,457 | 148,712 | 47 % | 78,614 | 66,443 | 85 % |
| Local Government Planning Services | 99,179 | 35,330 | 36 % | 24,795 | 10,660 | 43 % |
| Sub- Total | 2,004,745 | 1,324,141 | 66 % | 501,186 | 556,883 | 111 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 289,723 | 169,384 | 58 % | 72,181 | 75,818 | 105 % |
| Internal Audit Services | 33,464 | 12,721 | 38 % | 8,366 | 3,904 | 47 % |

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|--------------------|-------------------|------------|-----------|------|-----------|-----------|------|
| | <i>Sub- Total</i> | 323,187 | 182,105 | 56 % | 80,547 | 79,722 | 99 % |
| Grand Total | | 18,741,226 | 8,303,635 | 44 % | 4,684,856 | 2,256,984 | 48 % |

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,015,432 | 752,312 | 74% | 253,858 | 257,431 | 101% |
| General Public Service Pension Arrears (Budgeting) | 1,747 | 1,747 | 100% | 437 | 0 | 0% |
| Gratuity for Local Governments | 152,148 | 114,111 | 75% | 38,037 | 38,037 | 100% |
| Locally Raised Revenues | 164,000 | 81,695 | 50% | 41,000 | 29,300 | 71% |
| Multi-Sectoral Transfers to LLGs_NonWage | 264,077 | 192,838 | 73% | 66,019 | 93,998 | 142% |
| Pension for Local Governments | 126,957 | 109,250 | 86% | 31,739 | 42,264 | 133% |
| Salary arrears (Budgeting) | 91,173 | 91,173 | 100% | 22,793 | 0 | 0% |
| Urban Unconditional Grant (Non-Wage) | 49,133 | 36,850 | 75% | 12,283 | 12,283 | 100% |
| Urban Unconditional Grant (Wage) | 166,197 | 124,648 | 75% | 41,549 | 41,549 | 100% |
| Development Revenues | 575,677 | 552,552 | 96% | 143,919 | 210,450 | 146% |
| Multi-Sectoral Transfers to LLGs_Gou | 9,208 | 6,900 | 75% | 2,302 | 2,000 | 87% |
| Other Transfers from Central Government | 0 | 145,652 | 0% | 0 | 69,347 | 0% |
| Transitional Development Grant | 400,000 | 400,000 | 100% | 100,000 | 139,103 | 139% |
| Urban Discretionary Development Equalization Grant | 166,469 | 0 | 0% | 41,617 | 0 | 0% |
| Total Revenues shares | 1,591,109 | 1,304,864 | 82% | 397,777 | 467,881 | 118% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 166,197 | 113,664 | 68% | 41,549 | 39,650 | 95% |
| Non Wage | 849,235 | 473,884 | 56% | 212,309 | 229,679 | 108% |
| Development Expenditure | | | | | | |
| Domestic Development | 575,677 | 552,552 | 96% | 143,919 | 210,450 | 146% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |

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| | | | | | | |
|-----------------------------|------------------|------------------|------------|----------------|----------------|-------------|
| Total Expenditure | 1,591,109 | 1,140,100 | 72% | 397,777 | 479,779 | 121% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 164,764 | 22% | | | |
| Wage | | 10,984 | | | | |
| Non Wage | | 153,780 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 164,764 | 13% | | | |

Summary of Workplan Revenues and Expenditure by Source

The department budgeted for 1,591,109,000/=. By end of Q3, the department had realized 1,304,864,000/= which translates into 82% revenue performance. The over performance of the development grant was because the grant was released in three quarters different from the four quarters planned for. For Q3 alone the budget was 397,777,000/=:, but 467,881,000/= was realized translating into 118% revenue performance for Q3. Out of the planned expenditure, 1,059,772,000/= had been spent by Q3 which translates into 67% expenditure performance. However for Q3 alone, 399,401,000/= was spent which was above the plan for the period, this was due to the balance carried forward from Q2

Reasons for unspent balances on the bank account

The unspent balance was majorly pension and salary arrears that were not spent in the period

Highlights of physical performance by end of the quarter

1) Salaries paid to staff in Administration and other departments in time 2) Works on Main Office block continued 3) Supervised and monitored capital projects in the Municipality 4) Participated in Workshops and seminars 5) Met all utility costs for Busia MC 6) Supported the staff recruitment process 7) Coordinated and ensured that all garbage is cleaned out of the town 8) There was improved staff punctuality due to close supervision of staff

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 259,723 | 147,672 | 57% | 64,931 | 58,633 | 90% |
| Locally Raised Revenues | 95,000 | 44,643 | 47% | 23,750 | 25,767 | 108% |
| Multi-Sectoral Transfers to LLGs_NonWage | 29,594 | 10,789 | 36% | 7,399 | 2,119 | 29% |
| Other Transfers from Central Government | 12,000 | 0 | 0% | 3,000 | 0 | 0% |
| Urban Unconditional Grant (Non-Wage) | 44,210 | 33,051 | 75% | 11,052 | 11,017 | 100% |
| Urban Unconditional Grant (Wage) | 78,919 | 59,189 | 75% | 19,730 | 19,730 | 100% |
| Development Revenues | 30,000 | 43,660 | 146% | 7,500 | 33,160 | 442% |
| Multi-Sectoral Transfers to LLGs_Gou | 0 | 16,580 | 0% | 0 | 16,580 | 0% |
| Other Transfers from Central Government | 0 | 27,080 | 0% | 0 | 16,580 | 0% |
| Urban Discretionary Development Equalization Grant | 30,000 | 0 | 0% | 7,500 | 0 | 0% |
| Total Revenues shares | 289,723 | 191,332 | 66% | 72,431 | 91,793 | 127% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 78,919 | 57,044 | 72% | 19,730 | 19,105 | 97% |
| Non Wage | 180,804 | 85,261 | 47% | 44,951 | 40,133 | 89% |
| Development Expenditure | | | | | | |
| Domestic Development | 30,000 | 27,080 | 90% | 7,500 | 16,580 | 221% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 289,723 | 169,384 | 58% | 72,181 | 75,818 | 105% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 5,368 | 4% | | | |
| Wage | | 2,146 | | | | |
| Non Wage | | 3,222 | | | | |
| Development Balances | | 16,580 | 38% | | | |
| Domestic Development | | 16,580 | | | | |

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|----------------------|---------------|------------|--|
| External Financing | 0 | | |
| Total Unspent | 21,948 | 11% | |

Summary of Workplan Revenues and Expenditure by Source

The finance department by the end of quarter three had received 191,332,000/= out of their total budget of 289,723,000/= which is 66% of the total budget.. All revenue sources performed as expected. For quarter three alone, the department realized 91,793,000/= which translates into 127% of the budget for the period. The department had cumulatively spent 167,102,000 /= by end of Q3 which is 58% of the planned expenditure.

Reasons for unspent balances on the bank account

1.Plan for new staff salaries. 2.Some activities shall be handled during quarter four.

Highlights of physical performance by end of the quarter

1.Revenue assessment was done for all revenues of Busia mc 2.Training for finance staff was carried out by the ministry of local Government. 3.Budget draft was presented.. .

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 314,457 | 199,034 | 63% | 78,614 | 64,640 | 82% |
| Locally Raised Revenues | 84,000 | 58,624 | 70% | 21,000 | 23,421 | 112% |
| Multi-Sectoral Transfers to LLGs_NonWage | 89,899 | 31,631 | 35% | 22,475 | 6,080 | 27% |
| Urban Unconditional Grant (Non-Wage) | 74,604 | 59,314 | 80% | 18,651 | 18,651 | 100% |
| Urban Unconditional Grant (Wage) | 65,954 | 49,466 | 75% | 16,489 | 16,489 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 314,457 | 199,034 | 63% | 78,614 | 64,640 | 82% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 65,954 | 34,120 | 52% | 16,489 | 11,622 | 70% |
| Non Wage | 248,503 | 114,591 | 46% | 62,126 | 54,821 | 88% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 314,457 | 148,712 | 47% | 78,614 | 66,443 | 85% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 50,322 | 25% | | | |
| Wage | | 15,345 | | | | |
| Non Wage | | 34,977 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 50,322 | 25% | | | |

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Summary of Workplan Revenues and Expenditure by Source

Statutory department budgeted for 314,457,000/= but cumulatively realized 199,034,000/= by end of Q3 which translates into 63% revenue performance. All revenue sources performed as expected. For Q3 alone the budget was 78,614,000/= but the department received 64,640,000/= which translates into 82% revenue performance. Of the planned annual expenditure, 314,457,000/=, 45% was spent by end of Q3, but of the plan for the quarter (78,494,00 =) , 77% was spent.

Reasons for unspent balances on the bank account

Unpaid taxes for from councilors allowances and balance for staff salaries .

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 5)held contract committee meetings. 6)held workshops and conferences

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 234,367 | 144,396 | 62% | 58,592 | 27,212 | 46% |
| Locally Raised Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 166,167 | 93,246 | 56% | 41,542 | 10,162 | 24% |
| Sector Conditional Grant (Wage) | 68,200 | 51,150 | 75% | 17,050 | 17,050 | 100% |
| Urban Unconditional Grant (Wage) | 0 | 0 | 0% | 0 | 0 | 0% |
| Development Revenues | 22,661 | 18,130 | 80% | 5,665 | 3,023 | 53% |
| Sector Development Grant | 22,661 | 18,130 | 80% | 5,665 | 3,023 | 53% |
| Total Revenues shares | 257,028 | 162,525 | 63% | 64,257 | 30,235 | 47% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 68,200 | 32,825 | 48% | 17,050 | 10,200 | 60% |
| Non Wage | 166,167 | 61,177 | 37% | 41,542 | 2,000 | 5% |
| Development Expenditure | | | | | | |
| Domestic Development | 22,661 | 8,205 | 36% | 5,665 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 257,028 | 102,207 | 40% | 64,257 | 12,200 | 19% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 50,394 | 35% | | | |
| Wage | | 18,325 | | | | |
| Non Wage | | 32,069 | | | | |
| Development Balances | | 9,925 | 55% | | | |
| Domestic Development | | 9,925 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 60,319 | 37% | | | |

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Summary of Workplan Revenues and Expenditure by Source

The Production and Marketing Department by the end of quarter three had received 162,525,000 out of the total budget of 257,028,000 and the department has cumulatively spent 102,207,000 which is 40% of the total budget. However wage cumulatively is at 51,150,000 which is 75%, total expenditure in Quarter 3 wage is at 32,825,000 amounting to 48% .The performance is in relation to development which is received in three quarters representing 47%.

Reasons for unspent balances on the bank account

Unspent balance is on wage for replacement of the agricultural officer & parish model resources for operationalisation of the program

Highlights of physical performance by end of the quarter

1. OWC inputs Inspected at 3 farms with heifers 2. 10 farmers trained on aquaculture and pond fertilization. 3. Data on fish farming collected and analyzed 4. Visited and mentored salam fish farmers 5. Trained 5 fish farmers on quality control 6. Trained 35 farmers on post-harvest handling, integrated pest management and gender mainstreaming in 3 parishes within the Municipality 7. Trained 300 farmers, group on operationalization of parish model 8. Guided the formation and operationalization of parish model management committees. 9. 60 animals and 100 poultry treated 10. 40 dogs and cats vaccinated against rabies 11. 30 blood samples submitted to NADDEC and CDL lab 12. 80 farmers trained on livestock production and feeding. 13. Q3 reports submitted to MAAIF 14. 200 farmers and farmer groups profiled 15. Registered value chain actors in the livestock & crop sector. 16. Registered 6 fish farmers and 2 farmer organizations

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 942,379 | 857,830 | 91% | 235,595 | 245,590 | 104% |
| Locally Raised Revenues | 20,000 | 2,688 | 13% | 5,000 | 1,688 | 34% |
| Multi-Sectoral Transfers to LLGs_NonWage | 115,034 | 61,003 | 53% | 28,758 | 15,307 | 53% |
| Sector Conditional Grant (Non-Wage) | 80,056 | 171,356 | 214% | 20,014 | 21,056 | 105% |
| Sector Conditional Grant (Wage) | 724,289 | 622,417 | 86% | 181,072 | 207,472 | 115% |
| Urban Unconditional Grant (Non-Wage) | 3,000 | 367 | 12% | 750 | 67 | 9% |
| Development Revenues | 374,651 | 374,651 | 100% | 93,663 | 124,884 | 133% |
| Sector Development Grant | 374,651 | 374,651 | 100% | 93,663 | 124,884 | 133% |
| Total Revenues shares | 1,317,030 | 1,232,481 | 94% | 329,257 | 370,474 | 113% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 724,289 | 541,761 | 75% | 181,072 | 178,392 | 99% |
| Non Wage | 218,089 | 201,491 | 92% | 54,522 | 36,014 | 66% |
| Development Expenditure | | | | | | |
| Domestic Development | 374,651 | 41,693 | 11% | 93,663 | 26,851 | 29% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,317,030 | 784,945 | 60% | 329,257 | 241,258 | 73% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 114,578 | 13% | | | |
| Wage | | 80,656 | | | | |
| Non Wage | | 33,922 | | | | |
| Development Balances | | 332,958 | 89% | | | |
| Domestic Development | | 332,958 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 447,536 | 36% | | | |

Vote:776 Busia Municipal Council

Quarter3

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 Q3, a sum of 1,232,481,000/= had been realized which translates into 94% of the annual budget. However, for Q3 alone the department realized 370,474,000/= which translates into 113% of the expected receipts. Of the planned annual expenditure of 1,317,030,000/=-, the department spent 769,638,000/= by end of Q3 which translates into 58% annual expenditure. In Q3 alone, the department spent 225,951,000/= which is 69% of the plan for the period

Reasons for unspent balances on the bank account

The unspent balance on wages is due to pending staff recruitment for the health department (Busia HC IV and municipal council health office). The unspent balance on development is due to delays in works of Phase III construction of the 4-in-1 staff house at Busia HC IV and pending variation and retention funds.

Highlights of physical performance by end of the quarter

1. Buried 3 unclaimed bodies 2. Carried out 24 routine support supervisions for Garbage collection and disposal 3. Routine garbage disposal is done by divisions 4. Covid-19 and Polio vaccination carried out and supervised 5. VHTs facilitated community mobilization for Covid-19 and Polio vaccination 6. Garbage collected and disposed of by divisions supervised 7. Distributed 6 nuisance notices in the municipality 8. Inspected 52 institutions and commercial premises 9. 40 trained health workers 10. 21,847 Outpatients served at Busia HC IV 11. 4,297 Inpatients served at Busia HC IV 12. 1,902 Deliveries were conducted at Busia HC IV 13. 1,115 Children immunized with the pentavalent vaccine 14. 30 routine support supervisions by the technical team in the construction of 4-in-1 staff house- Phase III and maternity ward under World Vision 2. 5 days of monitoring of phase III works by both technical and political leadership, HUMC 15. 3 Site meetings were conducted for the 4-in-1 staff house and maternity ward 4. 5 days of monitoring were done by general purpose committee 16. 1. Phase III construction of 4-in-1 staff house at Busia HC IV- Roofing in progress 17. Completion of the ground floor of the maternity ward by World Vision

Vote:776 Busia Municipal Council

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 2,665,845 | 1,931,073 | 72% | 666,461 | 717,194 | 108% |
| Locally Raised Revenues | 5,000 | 0 | 0% | 1,250 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 3,300 | 250 | 8% | 825 | 0 | 0% |
| Other Transfers from Central Government | 7,500 | 0 | 0% | 1,875 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 665,274 | 443,516 | 67% | 166,319 | 221,758 | 133% |
| Sector Conditional Grant (Wage) | 1,937,080 | 1,452,810 | 75% | 484,270 | 484,270 | 100% |
| Urban Unconditional Grant (Non-Wage) | 3,028 | 1,000 | 33% | 757 | 0 | 0% |
| Urban Unconditional Grant (Wage) | 44,663 | 33,497 | 75% | 11,166 | 11,166 | 100% |
| Development Revenues | 102,820 | 102,820 | 100% | 25,705 | 34,273 | 133% |
| Sector Development Grant | 102,820 | 102,820 | 100% | 25,705 | 34,273 | 133% |
| Total Revenues shares | 2,768,665 | 2,033,893 | 73% | 692,166 | 751,467 | 109% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 1,981,743 | 1,254,837 | 63% | 495,436 | 423,300 | 85% |
| Non Wage | 684,102 | 415,670 | 61% | 171,026 | 394,851 | 231% |
| Development Expenditure | | | | | | |
| Domestic Development | 102,820 | 5,365 | 5% | 25,705 | 3,065 | 12% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 2,768,665 | 1,675,873 | 61% | 692,166 | 821,216 | 119% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 231,470 | | | | |
| Non Wage | | 29,096 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 97,454 | 95% | | | |
| External Financing | | 0 | | | | |

Vote:776 Busia Municipal Council**Quarter3**

| | | | |
|----------------------|----------------|------------|--|
| Total Unspent | 358,020 | 18% | |
|----------------------|----------------|------------|--|

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive 2,768,665,000/ but by end of Q3 had received 2,033,893,000/=which was 73% revenue performance. This was because there was an increase in allocation of capitation grants (UPE and USE) in schools. In quarter 3 we planned to receive 692,166,000/ but we received 751,467,000/= which translates in 109% revenue performance for Q3 alone. The cumulative expenditure by Q3 was 1,675,873/= which translates into 61% of the annual planned expenditure. In quarter 3 the planned expenditure was 692,166,000/ but the actual expenditure was 821,216,000/= which is 119% expenditure level.

Reasons for unspent balances on the bank account

Reasons for unspent balance of 350,020,000/= 1. Wage - there is plan to recruit more teachers 2. Development grant to be spent in Qtr 4.

Highlights of physical performance by end of the quarter

1) Salaries paid to primary school teachers of Madibira, Arubaine, Marachi, Buchicha, Border and Integrated for the months of Jan-Mar. 2) Salaries paid to 38 secondary school teachers at Busia SS 3) 42 Primary and 8 secondary schools monitored, supervised and inspected.

Vote:776 Busia Municipal Council

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 779,010 | 3,659,344 | 470% | 194,752 | 99,049 | 51% |
| Multi-Sectoral Transfers to LLGs_NonWage | 76,994 | 32,016 | 42% | 19,248 | 3,059 | 16% |
| Other Transfers from Central Government | 549,347 | 3,513,375 | 640% | 137,337 | 57,822 | 42% |
| Urban Unconditional Grant (Non-Wage) | 3,000 | 1,700 | 57% | 750 | 750 | 100% |
| Urban Unconditional Grant (Wage) | 149,669 | 112,252 | 75% | 37,417 | 37,417 | 100% |
| Development Revenues | 11,044,520 | 3,862,698 | 35% | 2,761,130 | 459,184 | 17% |
| Locally Raised Revenues | 660,000 | 79,000 | 12% | 165,000 | 74,000 | 45% |
| Multi-Sectoral Transfers to LLGs_Gou | 121,098 | 137,375 | 113% | 30,274 | 46,093 | 152% |
| Other Transfers from Central Government | 0 | 3,646,323 | 0% | 0 | 339,091 | 0% |
| Urban Discretionary Development Equalization Grant | 10,263,422 | 0 | 0% | 2,565,855 | 0 | 0% |
| Total Revenues shares | 11,823,530 | 7,522,042 | 64% | 2,955,882 | 558,233 | 19% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 149,669 | 77,330 | 52% | 37,417 | 25,010 | 67% |
| Non Wage | 629,341 | 204,290 | 32% | 157,335 | 38,612 | 25% |
| Development Expenditure | | | | | | |
| Domestic Development | 11,044,520 | 3,849,239 | 35% | 2,761,130 | 445,724 | 16% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 11,823,530 | 4,130,858 | 35% | 2,955,882 | 509,346 | 17% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 3,377,724 | 92% | | | |
| Wage | | 34,922 | | | | |
| Non Wage | | 3,342,802 | | | | |
| Development Balances | | 13,460 | 0% | | | |
| Domestic Development | | 13,460 | | | | |

Vote:776 Busia Municipal Council**Quarter3**

| | | | |
|----------------------|------------------|------------|--|
| External Financing | 0 | | |
| Total Unspent | 3,391,184 | 45% | |

Summary of Workplan Revenues and Expenditure by Source

By the end of Q3 Roads and Engineering department had received total revenue shares of 7522,042, 000/- which translates to 64% of the annual budget, however in Q3 the department received a total revenue shares of 558,233,000/- which translates to 19% of the revenue performance for this quarter. The total expenditure in the department was 4,095,166,000/- which translates to 35% of the planned expenditure, however in Q3 the department total expenditure was 473,654,000/- which translates to 16% of the planned expenditure for Q3

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. 2) The un spent NW was due to URF activities not implemented 3) The unspent NW was due to USMID road activities still being implemented.

Highlights of physical performance by end of the quarter

1. Disilting and drainage improvement of roads. 2. Paying wages for road maintenance team 3. Paying allowances for district road committee 4. Paying salaries to Roads and Engineering staff 5. ()Works on USMID projects commenced (Ekaka road 0.658km, Market square 0.658km, Obernesterer 0.517km, Busia SS 0.176km, Wanyama Bonnies 0.279km and Taxi park)

Vote:776 Busia Municipal Council

Quarter3

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

N/A

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:776 Busia Municipal Council

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 52,227 | 24,590 | 47% | 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 | 3,515 | 75% | 1,172 | 1,172 | 100% |
| Urban Unconditional Grant (Wage) | 28,100 | 21,075 | 75% | 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 | 24,590 | 45% | 13,532 | 8,197 | 61% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 28,100 | 20,700 | 74% | 7,025 | 6,900 | 98% |
| Non Wage | 24,127 | 905 | 4% | 6,032 | 216 | 4% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,900 | 0 | 0% | 475 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 54,127 | 21,605 | 40% | 13,532 | 7,116 | 53% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 2,985 | 12% | | | |
| Wage | | 375 | | | | |
| Non Wage | | 2,610 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 2,985 | 12% | | | |

Vote:776 Busia Municipal Council

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The unit had an annual budget of 54,127,000/= but cumulatively by end of Q3, had received 24,590,000 which translates into 45% of the revenue shares. For the third quarter alone, the unit had budgeted 13,532,000 and received 8,197,000 representing 61% revenue performance. Out of the planned expenditure of 54,127,000/=-, the department had cumulatively received 21,605,000/= which translates into 40% expenditure. However in Q3 alone, the department planned to spend 13,532,000/= but spent only 7,116,000/= which translates into 53% expenditure

Reasons for unspent balances on the bank account

The unspent balance on non-wage was left to accumulate and be spent in the next quarter

Highlights of physical performance by end of the quarter

Monitored Environmental and Social compliance to Environment and Social Impact Assessment (ESIA) conditions by development projects, and Busia Municipal Council projects that were implemented in the quarter

Vote:776 Busia Municipal Council

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 66,888 | 34,822 | 52% | 16,722 | 11,165 | 67% |
| Locally Raised Revenues | 5,000 | 1,500 | 30% | 1,250 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 12,130 | 3,056 | 25% | 3,033 | 500 | 16% |
| Other Transfers from Central Government | 7,149 | 864 | 12% | 1,787 | 864 | 48% |
| Sector Conditional Grant (Non-Wage) | 14,086 | 10,564 | 75% | 3,521 | 3,521 | 100% |
| Urban Unconditional Grant (Non-Wage) | 3,405 | 0 | 0% | 851 | 0 | 0% |
| Urban Unconditional Grant (Wage) | 25,118 | 18,839 | 75% | 6,280 | 6,280 | 100% |
| Development Revenues | 37,908 | 13,728 | 36% | 9,477 | 8,953 | 94% |
| Multi-Sectoral Transfers to LLGs_Gou | 16,816 | 4,746 | 28% | 4,204 | 1,581 | 38% |
| Other Transfers from Central Government | 0 | 8,982 | 0% | 0 | 7,372 | 0% |
| Urban Discretionary Development Equalization Grant | 21,092 | 0 | 0% | 5,273 | 0 | 0% |
| Total Revenues shares | 104,796 | 48,550 | 46% | 26,199 | 20,118 | 77% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 25,118 | 17,844 | 71% | 6,280 | 5,948 | 95% |
| Non Wage | 41,770 | 12,584 | 30% | 10,243 | 4,069 | 40% |
| Development Expenditure | | | | | | |
| Domestic Development | 37,908 | 13,728 | 36% | 9,477 | 10,534 | 111% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 104,796 | 44,156 | 42% | 25,999 | 20,550 | 79% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 4,395 | 13% | | | |
| Wage | | 995 | | | | |
| Non Wage | | 3,400 | | | | |

Vote:776 Busia Municipal Council**Quarter3**

| | | | |
|-----------------------------|--------------|-----------|--|
| Development Balances | 0 | 0% | |
| Domestic Development | 0 | | |
| External Financing | 0 | | |
| Total Unspent | 4,395 | 9% | |

Summary of Workplan Revenues and Expenditure by Source

The Community Services Department budgeted for a total of 104,796,000/= for the FY 2021/2022. That means the quarterly budget is 26,199,000/=. By end of Q3, a sum of 48,550,000/= had been realized which translates into 46% of the annual budget. However, for Q3 alone the department realized 20,118,000/= which translates into 77% of the expected receipts. Of the planned annual expenditure of 104,796,000/=: the department spent 44,156,000/= which translates into 42% of the planned annual expenditure. In Q3 alone, the department spent 20,550,000/= which is 79% of the plan for the period

Reasons for unspent balances on the bank account

The unspent balance on non wage is for facilitation of PWD groups. These will be facilitated in Q4

Highlights of physical performance by end of the quarter

1) Disability Council supported 2) Two department officers paid salary 3) Newspapers procured 4) Political leaders and TPC members trained in Gender, HIV/AIDS and Environment issues 5) Youth cases handled and managed and others referred for further management 6) Youth council executive committee meetings conducted and facilitated 7) Elderly Council committee meeting held 8) Women council executive committee meeting held and facilitated 9) MDF work shop held 10) Selection of women enterprise groups conducted

Vote:776 Busia Municipal Council

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 79,179 | 57,734 | 73% | 19,795 | 18,545 | 94% |
| Locally Raised Revenues | 5,000 | 2,100 | 42% | 1,250 | 0 | 0% |
| Urban Unconditional Grant (Non-Wage) | 19,179 | 14,384 | 75% | 4,795 | 4,795 | 100% |
| Urban Unconditional Grant (Wage) | 55,000 | 41,250 | 75% | 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 | 57,734 | 58% | 24,795 | 18,545 | 75% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 55,000 | 20,700 | 38% | 13,750 | 6,900 | 50% |
| Non Wage | 24,179 | 14,630 | 61% | 6,045 | 3,760 | 62% |
| Development Expenditure | | | | | | |
| Domestic Development | 20,000 | 0 | 0% | 5,000 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 99,179 | 35,330 | 36% | 24,795 | 10,660 | 43% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 22,405 | 39% | | | |
| Wage | | 20,550 | | | | |
| Non Wage | | 1,855 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 22,405 | 39% | | | |

Vote:776 Busia Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The total budget for the planning unit was 99,179,000/=. By end of Q3, the unit had received 57,734,000/=. which is 58% of the annual budget. However, the unit received 20,000,000/= under USMID -AF ISG grant which was not uploaded into the PBS. In Q3 alone, the unit received 18,545,000/= which translates to 75% of the quarter two plan. All revenue sources performed as expected at 100% of the quarterly budget and 75% of the annual budget save for LR which was still at 42%. Cumulatively by end of Q3, the unit had spent 35,330,000/= which translates into 36% of the planned annual expenditure. Of the planned expenditure of 24,795,000/= in Q3, the unit spent 10,660,000/= which translates into 43% 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

The unspent balance on wage is due to the Planner who not yet been recruited in the unit. However this process has been concluded and the Planner will be paid.

Highlights of physical performance by end of the quarter

1) Salary paid to the Senior Planner/Statistician 2) Procured 10 reams of printing paper, and a paper punch machine 3) Data for statistical abstract collected 4) Three (3) TPC meetings held: Jan, Feb and March 2022 5) Second Quarter report prepared and submitted to MOFPED 9) Data for internet procured 10) Fuel for department operation procured 12) Consultations made with MOFPED 13) Attended training on preparation of BFP for the FY 2021/2022 at Imperial Royale Hotel

Vote:776 Busia Municipal Council

Quarter3

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 33,464 | 22,312 | 67% | 8,366 | 7,116 | 85% |
| Locally Raised Revenues | 5,000 | 964 | 19% | 1,250 | 0 | 0% |
| Urban Unconditional Grant (Non-Wage) | 5,687 | 4,265 | 75% | 1,422 | 1,422 | 100% |
| Urban Unconditional Grant (Wage) | 22,777 | 17,083 | 75% | 5,694 | 5,694 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 33,464 | 22,312 | 67% | 8,366 | 7,116 | 85% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 22,777 | 7,515 | 33% | 5,694 | 2,505 | 44% |
| Non Wage | 10,687 | 5,206 | 49% | 2,672 | 1,399 | 52% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 33,464 | 12,721 | 38% | 8,366 | 3,904 | 47% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 9,591 | 43% | | | |
| Wage | | 9,568 | | | | |
| Non Wage | | 23 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 9,591 | 43% | | | |

Summary of Workplan Revenues and Expenditure by Source

The department budgeted for 33,464,000/= for the FY. By end of Q3, the department had received 22,312,000/= which translates into 67% revenue performance. In Q3, the department received 7,116,000/= which is 85% of the quarterly budget. The department spent 12,721,000/= by end of Q3 translating into 38% annual expenditure but spent 3,904,000/= in Q3 which is an expenditure of 47%

Vote:776 Busia Municipal Council

Quarter3

Reasons for unspent balances on the bank account

Unspent wage is because of over allocation to the department

Highlights of physical performance by end of the quarter

1) Quarter 3 Salary paid to 1 audit staff 2) Quarter Two FY 2021/2022 audit done in the municipal head offices, divisions, health center IV and audit report produced. 3) Quarterly Two Audit Budget performance reports prepared and submitted to planning office.

Vote:776 Busia Municipal Council

Quarter3

*Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 77,830 | 45,924 | 59% | 19,457 | 15,285 | 79% |
| Locally Raised Revenues | 30,000 | 7,048 | 23% | 7,500 | 1,000 | 13% |
| Sector Conditional Grant (Non-Wage) | 7,459 | 5,594 | 75% | 1,865 | 1,865 | 100% |
| Urban Unconditional Grant (Non-Wage) | 4,825 | 6,622 | 137% | 1,206 | 3,533 | 293% |
| Urban Unconditional Grant (Wage) | 35,546 | 26,660 | 75% | 8,887 | 8,887 | 100% |
| Development Revenues | 10,289 | 10,188 | 99% | 2,572 | 1,039 | 40% |
| Other Transfers from Central Government | 0 | 10,188 | 0% | 0 | 1,039 | 0% |
| Urban Discretionary Development Equalization Grant | 10,289 | 0 | 0% | 2,572 | 0 | 0% |
| Total Revenues shares | 88,119 | 56,112 | 64% | 22,030 | 16,324 | 74% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 35,546 | 9,801 | 28% | 8,887 | 2,762 | 31% |
| Non Wage | 42,283 | 17,757 | 42% | 10,571 | 4,891 | 46% |
| Development Expenditure | | | | | | |
| Domestic Development | 10,289 | 10,188 | 99% | 2,572 | 1,039 | 40% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 88,119 | 37,746 | 43% | 22,030 | 8,692 | 39% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 18,366 | 40% | | | |
| Wage | | 16,859 | | | | |
| Non Wage | | 1,507 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 18,366 | 33% | | | |

Vote:776 Busia Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department budget for the FY was 88,119,000/=. By end of Q3, the department had realized 56,112,000/= which is 64% revenue performance. In Q3 alone the department received 16,324,000/= which is 74% revenue performance. By end of Q3, the department had spent 37,746,000/= which translates into 43% revenue performance. In Q3 the department spent 8,692,000/= which translates into 39% performance

Reasons for unspent balances on the bank account

Unspent balance on wage is for recruitment of Assistant commercial Officer and the non-wage was left to accumulate to be spent in Qtr 4

Highlights of physical performance by end of the quarter

1) 200 Business licenses verified 2) 02 Enterprises linked to UNBS for product quality and standard 3))Conducted elections for produce and taxi park cooperatives.

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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)paid salaries for staff. 2.)paid wage for support staff. 3.)procured fuel and airtime for office running. 4.)paid water and electricity bills. 5)held meetings. 6)paid rent for office space. 7)attended court sessions. | | | 1)paid salaries for staff. 2.)paid wage for support staff. 3.)procured fuel and airtime for office running. 4.)paid water and electricity bills. 5)held meetings. 6)paid rent for office space. 7)attended court sessions. |
| 211101 General Staff Salaries | 166,197 | 113,664 | 68 % | | 39,650 |
| 211103 Allowances (Incl. Casuals, Temporary) | 20,792 | 13,825 | 66 % | | 6,048 |
| 212102 Pension for General Civil Service | 126,957 | 93,972 | 74 % | | 36,558 |
| 213002 Incapacity, death benefits and funeral expenses | 6,000 | 2,200 | 37 % | | 700 |
| 213004 Gratuity Expenses | 152,148 | 91,950 | 60 % | | 71,037 |
| 221001 Advertising and Public Relations | 8,000 | 2,200 | 28 % | | 0 |
| 221007 Books, Periodicals & Newspapers | 1,500 | 500 | 33 % | | 500 |
| 221009 Welfare and Entertainment | 21,000 | 13,801 | 66 % | | 11,821 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,000 | 0 | 0 % | | 0 |
| 221017 Subscriptions | 1,000 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 1,200 | 900 | 75 % | | 300 |
| 222002 Postage and Courier | 400 | 0 | 0 % | | 0 |
| 223004 Guard and Security services | 25,200 | 10,000 | 40 % | | 0 |
| 223005 Electricity | 6,000 | 3,000 | 50 % | | 1,000 |
| 223006 Water | 4,000 | 2,886 | 72 % | | 500 |

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| | | | | |
|---|---------|---------|-------|---------|
| 223901 Rent – (Produced Assets) to other govt. units | 15,600 | 6,000 | 38 % | 0 |
| 224004 Cleaning and Sanitation | 2,000 | 1,000 | 50 % | 1,000 |
| 224005 Uniforms, Beddings and Protective Gear | 1,000 | 0 | 0 % | 0 |
| 225001 Consultancy Services- Short term | 24,000 | 3,000 | 13 % | 3,000 |
| 227001 Travel inland | 13,424 | 8,384 | 62 % | 2,795 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 3,000 | 75 % | 500 |
| 321608 General Public Service Pension arrears (Budgeting) | 1,747 | 993 | 57 % | 0 |
| 321617 Salary Arrears (Budgeting) | 91,173 | 91,173 | 100 % | 0 |
| Wage Rect: | 166,197 | 113,664 | 68 % | 39,650 |
| Non Wage Rect: | 535,141 | 348,784 | 65 % | 135,758 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 701,338 | 462,448 | 66 % | 175,407 |

Reasons for over/under performance: Nil

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. | () 1)staff training conducted 2)workshops conducted 3)staff facilitated for training. | () | ()1)staff training conducted 2)workshops conducted 3)staff facilitated for training. |
| Non Standard Outputs: | 1)staff trained conducted 2)workshops conducted 3)staff facilitated for training. | Not planned for in the period | | Not planned for in the period |
| 221002 Workshops and Seminars | 42,000 | 38,017 | 91 % | 26,081 |
| 221003 Staff Training | 14,000 | 13,997 | 100 % | 4,130 |
| 221008 Computer supplies and Information Technology (IT) | 3,000 | 50 | 2 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 59,000 | 52,063 | 88 % | 30,211 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 59,000 | 52,063 | 88 % | 30,211 |

Reasons for over/under performance: Nil

Output : 138104 Supervision of Sub County programme implementation

N/A

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| | | | | |
|--|---|--|--|--------|
| 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)procured airtime for TC 2)Fuel procured for office running. 3.Workshops attended 4) Government projects monitored | 1)procured airtime for TC 2)Fuel procured for office running. 3.Workshops attended 4) Government projects monitored | |
| 211103 Allowances (Incl. Casuals, Temporary) | 8,000 | 5,978 | 75 % | 2,844 |
| 222001 Telecommunications | 2,000 | 1,500 | 75 % | 500 |
| 227001 Travel inland | 8,000 | 7,000 | 88 % | 2,200 |
| 227002 Travel abroad | 6,055 | 6,050 | 100 % | 6,050 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 7,000 | 88 % | 2,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 32,055 | 27,528 | 86 % | 13,594 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 32,055 | 27,528 | 86 % | 13,594 |

Reasons for over/under performance: Nil

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)procured fuel for office running of the SHRO. 3)procured stationary printing . | 1)paid airtime for SHRO. 2)procured fuel for office running of the SHRO. 3)procured stationary printing . | |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,000 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,963 | 980 | 50 % | 0 |
| 221017 Subscriptions | 150 | 0 | 0 % | 0 |
| 222001 Telecommunications | 600 | 450 | 75 % | 150 |
| 227001 Travel inland | 3,000 | 1,500 | 50 % | 500 |
| 227004 Fuel, Lubricants and Oils | 2,249 | 1,050 | 47 % | 350 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,962 | 3,980 | 40 % | 1,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 9,962 | 3,980 | 40 % | 1,000 |

Reasons for over/under performance: Nil

Output : 138113 Procurement Services

N/A

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| | | | | | |
|---|---------------------------|--|---|---|--|
| Non Standard Outputs: | | 1)airtime procured for SPO 2)fuel procured for SPO 3)workshops attended | 1)paid airtime for SPO 2)TWO quarterly procurement reports submitted. 3)fuel procured for office running. | 1)paid airtime for SPO 2)TWO quarterly procurement reports submitted. 3)fuel procured for office running. | |
| 222001 | Telecommunications | 1,000 | 750 | 75 % | 250 |
| 227001 | Travel inland | 4,000 | 2,250 | 56 % | 750 |
| 227004 | Fuel, Lubricants and Oils | 3,000 | 1,000 | 33 % | 0 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 8,000 | 4,000 | 50 % | 1,000 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 8,000 | 4,000 | 50 % | 1,000 |
| Reasons for over/under performance: | | Nil | | | |
| 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. | () 1) Main Office block construction continued | () | ()1) Main Office block construction continued |
| Non Standard Outputs: | | 1)9 laptops and 1computer desktops procured 2)furniture ,chairs,tables and cabins procured for office. | Nil | | Nil |
| 312101 | Non-Residential Buildings | 400,000 | 390,569 | 98 % | 176,899 |
| 312203 | Furniture & Fixtures | 58,169 | 57,380 | 99 % | 0 |
| 312211 | Office Equipment | 4,000 | 1,340 | 33 % | 1,340 |
| 312213 | ICT Equipment | 45,300 | 45,300 | 100 % | 0 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 0 | 0 | 0 % | 0 |
| Gou Dev: | | 507,469 | 494,589 | 97 % | 178,239 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 507,469 | 494,589 | 97 % | 178,239 |
| Reasons for over/under performance: | | Nil | | | |
| Total For Administration : Wage Rect: | | 166,197 | 113,664 | 68 % | 39,650 |
| Non-Wage Reccurent: | | 585,158 | 384,292 | 66 % | 151,351 |

Vote:776 Busia Municipal Council**Quarter3**

| | | | | |
|---------------------|-----------|-----------|--------|---------|
| <i>GoU Dev:</i> | 566,469 | 546,652 | 97 % | 208,450 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | 0 |
| <i>Grand Total:</i> | 1,317,824 | 1,044,608 | 79.3 % | 399,451 |

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Quarter3

Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|--------------|---|---|
| Programme : 1481 Financial Management and Accountability(LG) | | | | | |
| Higher LG Services | | | | | |
| Output : 148101 LG Financial Management services | | | | | |
| Date for submitting the Annual Performance Report | (2021-07-31) Prepared annual performance plan, | () Prepared Annual performance report & submitted to the Ministry of finance | | () | ()Prepared Annual performance report & submitted to the Ministry of finance |
| Non Standard Outputs: | Staff capacity built.Salaries paid to finance staff.Enumerated businesses, updated register. | Salaries paid to 9 Finance staff, for the month of January,February & March, of these 5 are males while 4 are females. Data for all taxi operators at the taxi park was captured as per the URA guidelines.The market vendors were assessed in the new market. | | Staff capacity built.Salaries paid to finance staff.Enumerated businesses, updated register. | Salaries paid to 9 Finance staff, for the month of January,February & March, of these 5 are males while 4 are females. Data for all taxi operators at the taxi park was captured as per the URA guidelines.The market vendors were assessed in the new market. |
| 211101 General Staff Salaries | 78,919 | 57,044 | 72 % | | 19,105 |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,500 | 1,875 | 75 % | | 625 |
| 221006 Commissions and related charges | 14,000 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 455 | 283 | 62 % | | 55 |
| 221012 Small Office Equipment | 0 | 0 | 0 % | | 0 |
| 221017 Subscriptions | 1,000 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 800 | 600 | 75 % | | 229 |
| 227001 Travel inland | 12,800 | 600 | 5 % | | 200 |
| Wage Rect: | 78,919 | 57,044 | 72 % | | 19,105 |
| Non Wage Rect: | 31,555 | 3,357 | 11 % | | 1,109 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 110,474 | 60,401 | 55 % | | 20,214 |
| Reasons for over/under performance: | No challenges faced yet | | | | |
| Output : 148102 Revenue Management and Collection Services | | | | | |
| N/A | | | | | |

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| | | | | | |
|---|---|---|---|--|--|
| Non Standard Outputs: | | VAT paid , Allowances paid to finance staff on revenue enhancement, under trep. Revenue enumeration ,assessment & administration done under usmid. | .Parish chiefs , finance staff & division town clerks were facilitated to enforce revenue collection in the field.Paid Allowances to finance staff on revenue en enhancement ,10% no the collection of property rates as commission was paid. | AT paid , Allowances paid to finance staff on revenue enhancement, under trep. Revenue enumeration ,assessment & administration done under usmid. | Parish chiefs , finance staff & division town clerks were facilitated to enforce revenue collection in the field.10% no the collection of property rates as commission was paid. |
| 221006 | Commissions and related charges | 55,000 | 27,640 | 50 % | 21,040 |
| 221014 | Bank Charges and other Bank related costs | 0 | 2,025 | 0 % | 564 |
| 227001 | Travel inland | 30,000 | 27,080 | 90 % | 16,580 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 55,000 | 29,665 | 54 % | 21,604 |
| | Gou Dev: | 30,000 | 27,080 | 90 % | 16,580 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 85,000 | 56,745 | 67 % | 38,184 |
| Reasons for over/under performance: | | The tax payers are still reluctant to pay referring to the effect of covid, | | | |
| Output : 148103 Budgeting and Planning Services | | | | | |
| Date of Approval of the Annual Workplan to the Council | | (2021-05-31) Annual work plan approved. | () Annual work plan approved. | () | () |
| Date for presenting draft Budget and Annual workplan to the Council | | (2021-03-03) Draft budget & Annual work plan, | (25-mar-22) Draft budget & annual work plan presented | (2021-03-03)Draft budget & Annual work presented. | (2022-03-25)Draft budget & annual work plan presented |
| Non Standard Outputs: | | | Finance staff were facilitated to purchase airtime. | NA | Finance staff were facilitated to purchase airtime. |
| 221009 | Welfare and Entertainment | 3,000 | 2,672 | 89 % | 650 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 3,000 | 2,672 | 89 % | 650 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 3,000 | 2,672 | 89 % | 650 |
| Reasons for over/under performance: | | No challenges faced | | | |
| Output : 148104 LG Expenditure management Services | | | | | |
| N/A | | | | | |

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| | | | | |
|---|---|---|---|--|
| Non Standard Outputs: | Financial workshops attended, consultations made on financial matters. communications made. | The head finance was facilitated to make some official communication to the ministry. The senior Accountant was facilitated to deliver final copies of Accounts for F/Y 20/21 to Mbale, the accountant was facilitated to make consultations concerning PAYE of Councillors in Kampala, the store keeper was facilitated to receive materials in the field. Finance staff were facilitated to attend workshops. The head Finance was facilitated to attend UAAU. Communications were also made. | Financial workshops attended, consultations made on financial matters. communications made. | The head finance was facilitated to make some official communication to the ministry. The senior Accountant was facilitated to deliver final copies of Accounts for F/Y 20/21 to Mbale, the accountant was facilitated to make consultations concerning PAYE of Councillors in Kampala, the store keeper was facilitated to receive materials in the field |
| 211103 Allowances (Incl. Casuals, Temporary) | 4,000 | 3,862 | 97 % | 0 |
| 221002 Workshops and Seminars | 1,500 | 1,500 | 100 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,020 | 763 | 75 % | 317 |
| 221012 Small Office Equipment | 0 | 0 | 0 % | 0 |
| 222001 Telecommunications | 500 | 375 | 75 % | 250 |
| 227001 Travel inland | 1,000 | 764 | 76 % | 255 |
| 227004 Fuel, Lubricants and Oils | 1,596 | 1,218 | 76 % | 680 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,616 | 8,481 | 88 % | 1,502 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 9,616 | 8,481 | 88 % | 1,502 |

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. | () Annual Final Accounts submitted to Auditor General | () | () |
| Non Standard Outputs: | Revenue register updated. Revenue enforcement made. Air time paid. enumerating tax payers. | The cashier was facilitated to handle market issues in the new market . Ofwoha was paid for the supplies made to bmc. The head finance & senior Accountant were paid mileage for quarter three. | Revenue register updated. Revenue enforcement made. Air time paid. enumerating tax payers. | The cashier was facilitated to handle market issues in the new market . Ofwoha was paid for the supplies made to bmc. The head finance & senior Accountant were paid mileage for quarter three. |

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Quarter3

| | | | | |
|---|--|---|---|--|
| 211103 Allowances (Incl. Casuals, Temporary) | 2,058 | 1,544 | 75 % | 645 |
| 221007 Books, Periodicals & Newspapers | 14,922 | 7,584 | 51 % | 3,584 |
| 221012 Small Office Equipment | 0 | 0 | 0 % | 0 |
| 227001 Travel inland | 4,058 | 3,044 | 75 % | 1,064 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 1,000 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 22,038 | 13,172 | 60 % | 5,293 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 22,038 | 13,172 | 60 % | 5,293 |
| 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 the generator was purchased, the senior Accountant was facilitated to make some consultations on the loading of cash flows. The head finance was facilitated to deliver a document to set up the new town clerk .Fuel was purchased for ifms generator. The town clerk was facilitated to the ministry to make consultations | Fuel for ifms generator bought.Stationary bought,reports submitted- Consultations made,minor repairs made | Fuel for the generator was purchased, the senior Accountant was facilitated to make some consultations on the loading of cash flows. The head finance was facilitated to deliver a document to set up the new town clerk . |
| 211103 Allowances (Incl. Casuals, Temporary) | 10,000 | 7,395 | 74 % | 2,915 |
| 227001 Travel inland | 8,000 | 5,940 | 74 % | 1,940 |
| 227004 Fuel, Lubricants and Oils | 12,000 | 9,000 | 75 % | 3,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 30,000 | 22,335 | 74 % | 7,855 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 30,000 | 22,335 | 74 % | 7,855 |
| Reasons for over/under performance: No challenges faced | | | | |
| Total For Finance : Wage Rect: | 78,919 | 57,044 | 72 % | 19,105 |
| Non-Wage Reccurent: | 151,210 | 79,682 | 53 % | 38,014 |
| GoU Dev: | 30,000 | 27,080 | 90 % | 16,580 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 260,129 | 163,806 | 63.0 % | 73,699 |

Vote:776 Busia Municipal Council

Quarter3

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: | Exqratia for LC1 and 11 paid Airtime and data bundles . office the clerk facilitated. council activities coordinated | 1)n Procured airtime for mayor's office 2) Two Council Committee meetings held | | | 1)n Procured airtime for mayor's office 2) Two Council Committee meetings held |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,840 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 400 | 100 % | | 0 |
| 222001 Telecommunications | 400 | 300 | 75 % | | 100 |
| 227001 Travel inland | 2,751 | 2,022 | 73 % | | 650 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 7,391 | 2,722 | 37 % | | 750 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 7,391 | 2,722 | 37 % | | 750 |
| Reasons for over/under performance: Nil | | | | | |
| Output : 138202 LG Procurement Management Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 1)allowances paid to contracts committee members. 2)salaries paid to staff | 1) Contracts committee meetings held. 2.paid salaries for senior procurement staff for three months. | | | 1) Contracts committee meetings held. 2.paid salaries for senior procurement staff for three months. |
| 211101 General Staff Salaries | 24,865 | 10,986 | 44 % | | 3,378 |
| 211103 Allowances (Incl. Casuals, Temporary) | 5,212 | 3,909 | 75 % | | 1,303 |
| Wage Rect: | 24,865 | 10,986 | 44 % | | 3,378 |
| Non Wage Rect: | 5,212 | 3,909 | 75 % | | 1,303 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 30,077 | 14,895 | 50 % | | 4,681 |
| Reasons for over/under performance: Nil | | | | | |

Vote:776 Busia Municipal Council

Quarter3

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|--------------|---------------------------------|--|
| 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,. | () 1) Three council meetings held,minutes prepared. 2) Three business committee meetings held and three executive committee meetings held. | () | | (1) Three council meetings held,minutes prepared. 2) Three business committee meetings held and three executive committee meetings held. |
| 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 salaries for mayor and deputy mayor. 2) held six executive committee meetings. 3)Held three council meeting. 4) Held workshops and conferences . 5) Carried out routine monitoring and supervision. | | | 1)Paid salaries for mayor and deputy mayor. 2) held six executive committee meetings. 3)Held three council meeting. 4) Held workshops and conferences . 5) Carried out routine monitoring and supervision. |
| 211101 General Staff Salaries | 41,089 | 23,135 | 56 % | | 8,244 |
| 211103 Allowances (Incl. Casuals, Temporary) | 99,540 | 68,613 | 69 % | | 24,766 |
| 221017 Subscriptions | 1,000 | 1,000 | 100 % | | 1,000 |
| 222001 Telecommunications | 3,500 | 2,200 | 63 % | | 500 |
| 227001 Travel inland | 14,260 | 14,000 | 98 % | | 14,000 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 7,100 | 71 % | | 3,100 |
| Wage Rect: | 41,089 | 23,135 | 56 % | | 8,244 |
| Non Wage Rect: | 128,300 | 92,913 | 72 % | | 43,366 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 169,389 | 116,048 | 69 % | | 51,610 |
| Reasons for over/under performance: | Nil | | | | |
| Output : 138207 Standing Committees Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 12 standing committees held(6 general purpose | 1) Held two standing committee meetings. 2) held three executive committee meetings. | | | 1) Held two standing committee meetings. 2) held three executive committee meetings. |
| 211103 Allowances (Incl. Casuals, Temporary) | 17,700 | 7,767 | 44 % | | 3,322 |

Vote:776 Busia Municipal Council**Quarter3**

| | | | | |
|--|----------------|----------------|---------------|---------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 17,700 | 7,767 | 44 % | 3,322 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 17,700 | 7,767 | 44 % | 3,322 |
| Reasons for over/under performance: Nil | | | | |
| <i>Total For Statutory Bodies : Wage Rect:</i> | <i>65,954</i> | <i>34,120</i> | <i>52 %</i> | <i>11,622</i> |
| <i>Non-Wage Reccurent:</i> | <i>158,604</i> | <i>107,311</i> | <i>68 %</i> | <i>48,741</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>141,432</i> | <i>63.0 %</i> | <i>60,363</i> |

Vote:776 Busia Municipal Council

Quarter3

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|-------------------------------------|---------------|--|------------------------------------|
| Programme : 0181 Agricultural Extension Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018101 Extension Worker Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 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 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. | |
| 211101 General Staff Salaries | 68,200 | 32,825 | 48 % | | 10,200 |
| 211103 Allowances (Incl. Casuals, Temporary) | 22,892 | 11,435 | 50 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 500 | 50 % | | 0 |
| Wage Rect: | 68,200 | 32,825 | 48 % | | 10,200 |
| Non Wage Rect: | 23,892 | 11,935 | 50 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 92,092 | 44,760 | 49 % | | 10,200 |
| Reasons for over/under performance: | | | | | |
| Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Technical backstopping conducted. | | | Technical backstopping conducted. | |
| 211103 Allowances (Incl. Casuals, Temporary) | 756 | 377 | 50 % | | 0 |

Vote:776 Busia Municipal Council**Quarter3**

| | | | | |
|---------------------|-----|-----|------|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 756 | 377 | 50 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 756 | 377 | 50 % | 0 |

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. | Parish model farmers groups trained and selected. Parish model implementation monitored. | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 21,944 | 10,972 | 50 % | 0 |
| 221002 Workshops and Seminars | 8,005 | 4,001 | 50 % | 0 |

| | | | | |
|---------------------|--------|--------|------|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 29,949 | 14,973 | 50 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 29,949 | 14,973 | 50 % | 0 |

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. | Revolving parish model funds given to farmers groups in parishes. | | |
| 263369 Support Services Conditional Grant (Non-Wage) | 95,571 | 23,892 | 25 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 95,571 | 23,892 | 25 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 95,571 | 23,892 | 25 % | 0 |

Reasons for over/under performance:

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

N/A

| | | | | |
|-----------------------|--|--|------|---|
| Non Standard Outputs: | Gadgets for use under parish model procured. | Gadgets for use under parish model procured. | | |
| 312213 ICT Equipment | 13,593 | 5,182 | 38 % | 0 |

Vote:776 Busia Municipal Council

Quarter3

| | | | | |
|---------------------|--------|-------|------|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 13,593 | 5,182 | 38 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 13,593 | 5,182 | 38 % | 0 |

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.

Animal disease controlled and farmers trained on feed preservation and toxicity. Animal farmers profiled along value chain. Butchery and abattoir inspected.

| | | | | |
|--|-------|-------|------|---|
| 211103 Allowances (Incl. Casuals, Temporary) | 8,000 | 4,000 | 50 % | 0 |
|--|-------|-------|------|---|

| | | | | |
|---------------------|-------|-------|------|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,000 | 4,000 | 50 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,000 | 4,000 | 50 % | 0 |

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.

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.

| | | | | |
|--|-------|-------|------|-------|
| 211103 Allowances (Incl. Casuals, Temporary) | 8,000 | 6,000 | 75 % | 2,000 |
|--|-------|-------|------|-------|

Vote:776 Busia Municipal Council

Quarter3

| | | | | |
|--|--|----------------|---------------|---------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,000 | 6,000 | 75 % | 2,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,000 | 6,000 | 75 % | 2,000 |
| 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 | 3,023 | 33 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 9,068 | 3,023 | 33 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 9,068 | 3,023 | 33 % | 0 |
| Reasons for over/under performance: | | | | |
| <i>Total For Production and Marketing : Wage Rect:</i> | <i>68,200</i> | <i>32,825</i> | <i>48 %</i> | <i>10,200</i> |
| <i>Non-Wage Reccurent:</i> | <i>166,167</i> | <i>61,177</i> | <i>37 %</i> | <i>2,000</i> |
| <i>GoU Dev:</i> | <i>22,661</i> | <i>8,205</i> | <i>36 %</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>257,028</i> | <i>102,207</i> | <i>39.8 %</i> | <i>12,200</i> |

Vote:776 Busia Municipal Council

Quarter3

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|---------------------------------|---|
| Programme : 0881 Primary Healthcare | | | | | |
| Higher LG Services | | | | | |
| Output : 088101 Public Health Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Monthly Garbage collection and Disposal Supervision done, Unclaimed bodies buried and Sanitation baseline done | 1. Buried 3 unclaimed bodies 2. Carried out 24 routine support supervisions for Garbage 3. Routine garbage disposal done by divisions 4. Covid-19 and Polio vaccination carried out and supervised 5. VHT's facilitated for community mobilisation for Covid-19 and Polio vaccination | | | 1. Buried 3 unclaimed bodies 2. Carried out 24 routine support supervisions for Garbage 3. Routine garbage disposal done by divisions 4. Covid-19 and Polio vaccination carried out and supervised 5. VHT's facilitated for community mobilisation for Covid-19 and Polio vaccination |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,000 | 60,000 | 2000 % | | 1,200 |
| 222001 Telecommunications | 0 | 800 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 6,000 | 60,800 | 1013 % | | 1,200 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 6,000 | 60,800 | 1013 % | | 1,200 |
| Reasons for over/under performance: Local revenue was not received for health promotion | | | | | |
| 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. Garbage collected and disposed by divisions supervised 2. Distributed 6 nuisance notices in the municipality 3. Inspected 52 institutions and commercial premises | | | 1. Garbage collected and disposed by divisions supervised 2. Distributed 6 nuisance notices in the municipality 3. Inspected 52 institutions and commercial premises |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,100 | 0 | 0 % | | 0 |

Vote:776 Busia Municipal Council

Quarter3

| | | | | |
|----------------------------------|-------|-------|------|-----|
| 227004 Fuel, Lubricants and Oils | 3,270 | 1,177 | 36 % | 392 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,370 | 1,177 | 22 % | 392 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,370 | 1,177 | 22 % | 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) 40 trained health workers | () | (40)40 trained health Workers |
| 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 | (21,847) Outpatinets served at Busia HC IV | () | (8057)Outpatients served in Busia HC IV |
| Number of inpatients that visited the Govt. health facilities. | () 3,964 Inpatients served at Busia HC IV | (4,297) Inpatients served at Busia HC IV | () | (1467)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 | (1,902) Deliveries conducted at Busia HC IV | () | (636)Deliveries conducted at Busia HC IV |
| % age of approved posts filled with qualified health workers | (80%) 80% Posts filled at Busia HC IV | (77%) Positions filled at Busia HC IVr | () | (77%)Positions filled at Busia HC IV |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | (99%) 99% of VHT's able to report | () | () | () |
| No of children immunized with Pentavalent vaccine | () Immunise 2670 Children with Pentavalent vaccine | (1,115) Children immunised with pentavalent vaccine | () | (319)Children immunised with Pentavalent vaccine |
| Non Standard Outputs: | N/A | | | |

| | | | | |
|--|--------|--------|------|--------|
| 263101 LG Conditional grants (Current) | 4,000 | 1,000 | 25 % | 0 |
| 263367 Sector Conditional Grant (Non-Wage) | 65,489 | 49,030 | 75 % | 16,381 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 69,489 | 50,030 | 72 % | 16,381 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 69,489 | 50,030 | 72 % | 16,381 |

Reasons for over/under performance: No challenges

Capital Purchases**Output : 088172 Administrative Capital**

N/A

Vote:776 Busia Municipal Council

Quarter3

| | | | | | |
|---|--|--|--|------|--|
| Non Standard Outputs: | | Environment Impact assesement for capital works carried out and Monitoring and Supervision of the projects done | 1. 30 routine support supervisions by technical team in the construction of 4-in-1 staff house- Phase III and maternity ward under World Vision 2. 5 days of monitoring of phase III works by both technical and political leadership, HUMC 3. 3 Site meetings conducted for 4-in-staff house and maternity ward 4. 5 days monitoring done by general purpose committee | | 1. 30 routine support supervisions by technical team in the construction of 4-in-1 staff house- Phase III and maternity ward under World Vision 2. 5 days of monitoring of phase III works by both technical and political leadership, HUMC 3. 3 Site meetings conducted for 4-in-staff house and maternity ward 4. 5 days monitoring done by general purpose committee |
| 281501 | Environment Impact Assessment for Capital Works | 1,000 | 0 | 0 % | 0 |
| 281504 | Monitoring, Supervision & Appraisal of capital works | 17,733 | 8,973 | 51 % | 4,540 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 18,733 | 8,973 | 48 % | 4,540 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 18,733 | 8,973 | 48 % | 4,540 |
| Reasons for over/under performance: | | | | | |
| 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) 1. Phase III construction of 4-in-1 staff house at Busia HC IV- Roofing in progress 2. Completion of ground floor of maternity ward by World Vision | () | | ()1. Phase III construction of 4-in-1 staff house at Busia HC IV- Roofing in progress 2. Completion of ground floor of maternity ward by World Vision |
| 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 | 32,720 | 9 % | 22,311 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 355,919 | 32,720 | 9 % | 22,311 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 355,919 | 32,720 | 9 % | 22,311 |

Vote:776 Busia Municipal Council

Quarter3

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|--------------|---------------------------------|--|
| Reasons for over/under performance: | | | | | |
| Programme : 0883 Health Management and Supervision | | | | | |
| Higher LG Services | | | | | |
| Output : 088301 Healthcare Management Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Salaries paid for health workers and support staffs of the health department | 1. Paid salaries and allowances for 40 staffs under the health department | | | 1. Paid salaries and allowances for 40 staffs under the health department |
| 211101 General Staff Salaries | 724,289 | 541,761 | 75 % | | 178,392 |
| Wage Rect: | 724,289 | 541,761 | 75 % | | 178,392 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 724,289 | 541,761 | 75 % | | 178,392 |
| 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. Conducted 10 days support supervision visits to Busia HC IV, Nabulola CHI, Busia Police HC II and other private facilities within the municipality 2. Conducted 20 routine support supervision visits to Busia HC IV 3. Conducted 2 Municipal health team meetings 4. Conducted 1 quarterly performance review meeting for the Municipal health department services 5. Repaired the Double cabin for Busia HC IV and 3 motocycles | | | 1. Conducted 10 days support supervision visits to Busia HC IV, Nabulola CHI, Busia Police HC II and other private facilities within the municipality 2. Conducted 20 routine support supervision visits to Busia HC IV 3. Conducted 2 Municipal health team meetings 4. Conducted 1 quarterly performance review meeting for the Municipal health department services 5. Repaired the Double cabin for Busia HC IV and 3 motocycles |
| 211103 Allowances (Incl. Casuals, Temporary) | 6,400 | 1,852 | 29 % | | 610 |
| 221002 Workshops and Seminars | 1,000 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 0 | 3,990 | 0 % | | 0 |

Vote:776 Busia Municipal Council**Quarter3**

| | | | | |
|---|------------------|----------------|---------------|----------------|
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 1,560 | 195 % | 0 |
| 222001 Telecommunications | 0 | 2,500 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 12,997 | 31,772 | 244 % | 2,124 |
| 228002 Maintenance - Vehicles | 1,000 | 15,000 | 1500 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 22,197 | 56,674 | 255 % | 2,734 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 22,197 | 56,674 | 255 % | 2,734 |
| Reasons for over/under performance: | No Challenges | | | |
| <i>Total For Health : Wage Rect:</i> | <i>724,289</i> | <i>541,761</i> | <i>75 %</i> | <i>178,392</i> |
| <i>Non-Wage Reccurent:</i> | <i>103,056</i> | <i>168,681</i> | <i>164 %</i> | <i>20,707</i> |
| <i>GoU Dev:</i> | <i>374,651</i> | <i>41,693</i> | <i>11 %</i> | <i>26,851</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>1,201,996</i> | <i>752,135</i> | <i>62.6 %</i> | <i>225,951</i> |

Vote:776 Busia Municipal Council

Quarter3

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|---------------------------------|--|
| Programme : 0781 Pre-Primary and Primary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078102 Primary Teaching Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Primary school teachers in the following schools paid salaries Madibira,Busia B,Marachi,Arubaine,Mawero E,Buchicha and Busia Int. | Salaries paid to primary school teachers of Madibira, Arubaine, Marachi, Buchicha, Border and Integrated for the months of July 2021 -Mar 2022. | | | Salaries paid to primary school teachers of Madibira, Arubaine, Marachi, Buchicha, Border and Integrated for the months of Jan-Mar. |
| 211101 General Staff Salaries | 1,241,445 | 881,444 | 71 % | | 292,443 |
| 211103 Allowances (Incl. Casuals, Temporary) | 7,500 | 0 | 0 % | | 0 |
| Wage Rect: | 1,241,445 | 881,444 | 71 % | | 292,443 |
| Non Wage Rect: | 7,500 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,248,945 | 881,444 | 71 % | | 292,443 |
| Reasons for over/under performance: | | | | | |
| 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 171 primary school teachers of Madibira, Arubaine, Marachi, Buchicha, Border and Integrated for the months of July 2021 -Mar 2022. | () | | (171)Salaries paid to 171 primary school teachers of Madibira, Arubaine, Marachi, Buchicha, Border and Integrated for the months of Jan-Mar. |
| No. of qualified primary teachers | (191) Qualified Teachers in primary schools in Busia MC paid salaries | (171) 171 qualified teachers in the seven primary schools | () | | (171)171 qualified teachers in the seven primary schools |
| No. of pupils enrolled in UPE | (11000) Children enrolled in UPE in Busia MC | () | () | | () |
| No. of student drop-outs | (40) Dropped out of school children in Busia MC | () | () | | () |
| No. of Students passing in grade one | (200) Children passed in Div. one in Busia MC | () | () | | () |
| No. of pupils sitting PLE | (1600) Children who sat PLE in Busia MC | () | () | | () |

Vote:776 Busia Municipal Council

Quarter3

| | | | | |
|--|-------------|---------|------|--------|
| Non Standard Outputs: | Not planned | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 166,785 | 100,745 | 60 % | 97,595 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 166,785 | 100,745 | 60 % | 97,595 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 166,785 | 100,745 | 60 % | 97,595 |

Reasons for over/under performance:

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 | | | |
| 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:

Output : 078181 Latrine construction and rehabilitation

| | | | | |
|--------------------------------------|--|-------|-----|-------|
| No. of latrine stances constructed | () construction of a 5 stance lined pit latrine done at Busia SS. (0) Not done () (0)Not done | | | |
| No. of latrine stances rehabilitated | (0) latrine renovation at Busia Border, Mawero E. and Arubaine primary schools done. (0) Not done () (0)Not done | | | |
| Non Standard Outputs: | Monitoring and supervision of latrine construction at Busia SS done | | | |
| 312101 Non-Residential Buildings | 58,637 | 5,365 | 9 % | 3,065 |

Vote:776 Busia Municipal Council

Quarter3

| | | | | |
|---------------------|--------|-------|-----|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 58,637 | 5,365 | 9 % | 3,065 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 58,637 | 5,365 | 9 % | 3,065 |

Reasons for over/under performance:

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, | (94) 94 desks supplied in schools in Busia MC | () | (0)Not done |
| Non Standard Outputs: | Nil | | | |

| | | | | |
|-----------------------------|--------|---|-----|---|
| 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:

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 | Salaries paid to 38 secondary school teachers at Busia SS | | Salaries paid to 38 secondary school teachers at Busia SS |
| 211101 General Staff Salaries | 695,634 | 343,562 | 49 % | 122,087 |
| Wage Rect: | 695,634 | 343,562 | 49 % | 122,087 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 695,634 | 343,562 | 49 % | 122,087 |

Reasons for over/under performance:

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

| | | | | |
|---|--|--|-----|---|
| No. of students enrolled in USE | (2200) students enrolled in USE at Busia SS | (1800) 1800 students enrolled in USE at Busia SS | () | (1800)1800 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 |

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| | | | | |
|--|---|---|------|--|
| No. of students passing O level | (300) students passed O'level at Busia SS | (274) 274 students passed O level at Busia SS of these 102 were female 172 were male | () | (274)274 students passed O level at Busia SS of these 102 were female 172 were male |
| No. of students sitting O level | (400) O'level sat by students at Busia SS | (301) 301 students sat for O level at Busia SS of these 122 were female and 179 were male | () | (301)301 students sat for O level at Busia SS of these 122 were female and 179 were male |
| Non Standard Outputs: | not planned | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 425,130 | 283,420 | 67 % | 282,820 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 425,130 | 283,420 | 67 % | 282,820 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 425,130 | 283,420 | 67 % | 282,820 |

Reasons for over/under performance:

Capital Purchases

Output : 078275 Non Standard Service Delivery Capital

N/A

| | | | | |
|--------------------------------|--|---|-----|---|
| Non Standard Outputs: | Two 5000L water tanks supplied and installed at Busia SSSupplying 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

| | | | | |
|--|--|---|------|---|
| Non Standard Outputs: | Schools monitored,supervised and inspected. Allowances paid to Education staff for monitoring,supervising and inspecting schools | 42 Primary and 8 secondary schools monitored, supervised and inspected. | | 42 Primary and 8 secondary schools monitored, supervised and inspected. |
| 211103 Allowances (Incl. Casuals, Temporary) | 8,500 | 3,313 | 39 % | 1,146 |

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| | | | | |
|---------------------|-------|-------|------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,500 | 3,313 | 39 % | 1,146 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,500 | 3,313 | 39 % | 1,146 |

Reasons for over/under performance:

Output : 078402 Monitoring and Supervision Secondary Education

N/A

| | | | | |
|--|--|--|--|-----|
| Non Standard Outputs: | All secondary schools in Busia MC monitored and supervised | 8 secondary schools monitored, supervised and inspected. | 8 secondary schools monitored, supervised and inspected. | |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 666 | 67 % | 336 |

| | | | | |
|---------------------|-------|-----|------|-----|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 666 | 67 % | 336 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 666 | 67 % | 336 |

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

| | | | | |
|--|---|-------|-------|-------|
| Non Standard Outputs: | Sall games,Athletics,Sco uts and MDD activities facilitated | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,000 | 2,000 | 100 % | 344 |
| 221009 Welfare and Entertainment | 7,000 | 5,655 | 81 % | 3,380 |
| 227001 Travel inland | 8,000 | 5,333 | 67 % | 2,673 |

| | | | | |
|---------------------|--------|--------|------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 17,000 | 12,988 | 76 % | 6,397 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 17,000 | 12,988 | 76 % | 6,397 |

Reasons for over/under performance:

Output : 078404 Sector Capacity Development

N/A

| | | | | |
|--|---|-----|------|-----|
| Non Standard Outputs: | School Management Committees inducted Education stake holders Meetings facilitated | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 666 | 67 % | 386 |

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| | | | | |
|--|-----------|-----------|--------|---------|
| 221009 Welfare and Entertainment | 3,000 | 2,000 | 67 % | 1,010 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 2,666 | 67 % | 1,396 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 2,666 | 67 % | 1,396 |
| Reasons for over/under performance: | | | | |
| 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 | | | | |
| 211101 General Staff Salaries | 44,663 | 29,831 | 67 % | 8,770 |
| 211103 Allowances (Incl. Casuals, Temporary) | 7,500 | 5,539 | 74 % | 1,488 |
| 228001 Maintenance - Civil | 35,387 | 0 | 0 % | 0 |
| 282101 Donations | 8,000 | 6,333 | 79 % | 3,673 |
| Wage Rect: | 44,663 | 29,831 | 67 % | 8,770 |
| Non Wage Rect: | 50,887 | 11,873 | 23 % | 5,161 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 95,550 | 41,704 | 44 % | 13,931 |
| Reasons for over/under performance: | | | | |
| Total For Education : Wage Rect: | 1,981,743 | 1,254,837 | 63 % | 423,300 |
| Non-Wage Reccurent: | 680,802 | 415,670 | 61 % | 394,851 |
| GoU Dev: | 102,820 | 5,365 | 5 % | 3,065 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 2,765,365 | 1,675,873 | 60.6 % | 821,216 |

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Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|---------------|---|---|
| Programme : 0481 District, Urban and Community Access Roads | | | | | |
| Higher LG Services | | | | | |
| Output : 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 Cemetery | 1.Roads disilted and drainage improved. 2. Wages for road maintenance team paid. 3. allowances for district road committee paid | | Graded, Murrumed and drainage constructed on the following roads: Samson Were, Nakamondo, Buchunju, Nyangweso, Buchunju link and Cemetery | 1. Disilting and drainage improvement of roads. 2. Paying wages for road maintenance team 3. Paying allowances for district road committee. |
| 211103 Allowances (Incl. Casuals, Temporary) | 64,741 | 46,451 | 72 % | | 9,260 |
| 227004 Fuel, Lubricants and Oils | 24,900 | 24,900 | 100 % | | 0 |
| 228001 Maintenance - Civil | 459,706 | 113,130 | 25 % | | 24,788 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 549,347 | 184,481 | 34 % | | 34,048 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 549,347 | 184,481 | 34 % | | 34,048 |
| 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 | 108,512 | 59 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 182,464 | 108,512 | 59 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 182,464 | 108,512 | 59 % | | 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 roads and Engineering staff | | | Paying salaries to Roads and Engineering staff |
| 211101 General Staff Salaries | 149,669 | 77,330 | 52 % | | 25,010 |

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| | | | | |
|---------------------|---------|--------|------|--------|
| Wage Rect: | 149,669 | 77,330 | 52 % | 25,010 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 149,669 | 77,330 | 52 % | 25,010 |

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, | () Works on USMID projects commenced (Ekaka road 0.658km, Market square 0.658km, Obernesterer 0.517km, Busia SS 0.176km, Wanyama Bonnies 0.279km and Taxi park) | () | ()Works on USMID projects commenced (Ekaka road 0.658km, Market square 0.658km, Obernesterer 0.517km, Busia SS 0.176km, Wanyama Bonnies 0.279km and Taxi park) |
|---|--|--|----|---|

Non Standard Outputs:

Works on USMID projects commenced (Ekaka road 0.658km, Market square 0.658km, Obernesterer 0.517km, Busia SS 0.176km, Wanyama Bonnies 0.279km and Taxi park)

commencing road works on USMID projects (Ekaka road 0.658km, Market square 0.658km, Obernesterer 0.517km, Busia SS 0.176km, Wanyama Bonnies 0.279km and Taxi park)

| | | | | |
|-----------------------------|------------|-----------|------|---------|
| 263206 Other Capital grants | 10,080,958 | 3,645,916 | 36 % | 413,091 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 10,080,958 | 3,645,916 | 36 % | 413,091 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,080,958 | 3,645,916 | 36 % | 413,091 |

Reasons for over/under performance:

Capital Purchases**Output : 048183 Bridge Construction**

N/A

Non Standard Outputs:

Culverts installed on Pantaleo, Nambafu, & Aremo Roads

Culverts installed on Aremo and Nambafu roads

Installing culverts on Aremo and Nambafu roads

| | | | | |
|--------------------------|--------|--------|-------|---|
| 312103 Roads and Bridges | 34,000 | 33,995 | 100 % | 0 |
|--------------------------|--------|--------|-------|---|

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| | | | | |
|--|---|--------|-------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 34,000 | 33,995 | 100 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 34,000 | 33,995 | 100 % | 0 |
| Reasons for over/under performance: | | | | |
| Programme : 0482 District Engineering Services | | | | |
| Capital Purchases | | | | |
| Output : 048275 Non Standard Service Delivery Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | Roads opened { Abisai Inae, Kezirone Wejuli, omuduki & Namukanj } | | | |
| 312103 Roads and Bridges | 14,000 | 14,000 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 14,000 | 14,000 | 100 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 14,000 | 14,000 | 100 % | 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 | | | |
| 227001 Travel inland | 3,000 | 2,250 | 75 % | 1,505 |

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| | | | | |
|---------------------|-------|-------|------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 2,250 | 75 % | 1,505 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 2,250 | 75 % | 1,505 |

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 |
| 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 | 1,995 | 5 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 40,000 | 1,995 | 5 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 40,000 | 1,995 | 5 % | 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 | | Eleven solar street lights maintained Electrical repairs for office block carried out | |
| 312104 Other Structures | 153,000 | 5,000 | 3 % | 0 |

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| | | | | |
|---|---|------------------|---------------|----------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 153,000 | 5,000 | 3 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 153,000 | 5,000 | 3 % | 0 |
| 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 |
| 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>77,330</i> | <i>52 %</i> | <i>25,010</i> |
| <i>Non-Wage Reccurent:</i> | <i>552,347</i> | <i>186,731</i> | <i>34 %</i> | <i>35,553</i> |
| <i>GoU Dev:</i> | <i>10,923,422</i> | <i>3,809,417</i> | <i>35 %</i> | <i>413,091</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>4,073,479</i> | <i>35.0 %</i> | <i>473,654</i> |

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Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|--------------|--|--|
| Programme : 0983 Natural Resources Management | | | | | |
| Higher LG Services | | | | | |
| Output : 098301 Districts Wetland Planning , Regulation and Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Salaries paid to Natural Resource Staff, Reports submitted, Consultations and bench marking activities conducted | 1) Salary paid to the Senior Environmental Officer 2)Departmental stationery procured 3) Reports submitted, Consultations and bench marking activities conducted | | Salaries paid to Natural Resource Staff, Reports submitted, Consultations and bench marking activities conducted | 1) Salary paid to the Senior Environmental Officer |
| 211101 General Staff Salaries | 28,100 | 20,700 | 74 % | | 6,900 |
| 221008 Computer supplies and Information Technology (IT) | 100 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 423 | 209 | 49 % | | 0 |
| 222001 Telecommunications | 120 | 0 | 0 % | | 0 |
| 227001 Travel inland | 1,260 | 0 | 0 % | | 0 |
| Wage Rect: | 28,100 | 20,700 | 74 % | | 6,900 |
| Non Wage Rect: | 1,903 | 209 | 11 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 30,003 | 20,909 | 70 % | | 6,900 |
| Reasons for over/under performance: Nil | | | | | |
| Output : 098303 Tree Planting and Afforestation | | | | | |
| Number of people (Men and Women) participating in tree planting days | (0) N/A | () | | ()N/A | () |
| Non Standard Outputs: | Community sensitized on importance of planting trees. Trees, Ornamental and Grass Planted along the road reserves. | | | Community sensitized on importance of planting trees. Trees, Ornamental and Grass Planted along the road reserves. | |
| 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 |

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| | | | | |
|----------------------------------|--------|---|-----|---|
| 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. | (1) A one day sensitization workshop for Busia Municipal councilors on Climate Change Effects,adaptation and mitigation measures held. | (0)N/A | (0)A one day sensitization workshop for Busia Municipal councilors on Climate Change Effects,adaptation and mitigation measures held. |
| Non Standard Outputs: | Radio talk show on sustainable use of wetlands conducted. | | | Radio talk show on sustainable use of wetlands conducted. |
| 211103 Allowances (Incl. Casuals, Temporary) | 806 | 216 | 27 % | 216 |
| 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 | 216 | 8 % | 216 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,742 | 216 | 8 % | 216 |

Reasons for over/under performance: Nil

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. | (0) | (3)Monitoring and compliance surveys and inspections at regulated sites and BMC implemented projects undertaken. | (0) |
| Non Standard Outputs: | Warning or arresting, impounding and prosecuting environmental criminals conducted. Reviewing Environmental Impact Statements and Audits conducted. | | Warning or arresting, impounding and prosecuting environmental criminals conducted. Reviewing Environmental Impact Statements and Audits conducted. | |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,328 | 0 | 0 % | 0 |
| 222001 Telecommunications | 40 | 0 | 0 % | 0 |

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| | | | | |
|--|--------|--------|--------|-------|
| 227004 Fuel, Lubricants and Oils | 1,920 | 480 | 25 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,288 | 480 | 11 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,288 | 480 | 11 % | 0 |
| Reasons for over/under performance: | | | | |
| Total For Natural Resources : Wage Rect: | 28,100 | 20,700 | 74 % | 6,900 |
| Non-Wage Reccurent: | 19,127 | 905 | 5 % | 216 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 47,227 | 21,605 | 45.7 % | 7,116 |

Vote:776 Busia Municipal Council

Quarter3

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. | One disability council meeting held | | | Disability Council supported |
| 211103 Allowances (Incl. Casuals, Temporary) | 800 | 600 | 75 % | | 300 |
| 221009 Welfare and Entertainment | 5,000 | 1,500 | 30 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 5,800 | 2,100 | 36 % | | 300 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 5,800 | 2,100 | 36 % | | 300 |
| Reasons for over/under performance: Demand for other support other than only facilitating disability council | | | | | |
| Output : 108103 Operational and Maintenance of Public Libraries | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Refurbishment of office | | | | |
| 224004 Cleaning and Sanitation | 950 | 475 | 50 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 950 | 475 | 50 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 950 | 475 | 50 % | | 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. | Two department officers paid salary | | | Salary paid to two department staff i.e. Principal Community Development Officer and Community Development Officer |
| 211101 General Staff Salaries | 25,118 | 17,844 | 71 % | | 5,948 |

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| | | | | |
|--|--------|--------|------|-------|
| 211103 Allowances (Incl. Casuals, Temporary) | 1,163 | 865 | 74 % | 595 |
| 222001 Telecommunications | 200 | 100 | 50 % | 50 |
| 227001 Travel inland | 800 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 539 | 237 | 44 % | 169 |
| Wage Rect: | 25,118 | 17,844 | 71 % | 5,948 |
| Non Wage Rect: | 2,702 | 1,202 | 44 % | 814 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 27,820 | 19,046 | 68 % | 6,762 |

Reasons for over/under performance:

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 data for internet
 2) Handled probation cases from the community
 3)payment of airtime and internet connectivity for office use

1) Payment for airtime and internet connectivity
 2) procurement of news papers for the department

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| | | | | |
|---|-------|-------|------|-----|
| 221007 Books, Periodicals & Newspapers | 1,456 | 1,092 | 75 % | 364 |
| 221011 Printing, Stationery, Photocopying and Binding | 404 | 202 | 50 % | 0 |
| 221012 Small Office Equipment | 1,200 | 264 | 22 % | 0 |
| 222001 Telecommunications | 600 | 400 | 67 % | 100 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,660 | 1,958 | 53 % | 464 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,660 | 1,958 | 53 % | 464 |

Reasons for over/under performance:

Output : 108107 Gender Mainstreaming

N/A

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| | | | | |
|---|--|---|-------|--|
| Non Standard Outputs: | 1) Community sensitised on gender mainstreaming 2) local leaders and other stakeholders trained on gender mainstreaming | Gender, Environment and HIV/AIDS issues mainstreaming training held | | Training of Political leaders and TPC members on Gender, HIV/AIDS and Environment issues |
| 221002 Workshops and Seminars | 6,300 | 5,000 | 79 % | 4,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,300 | 0 | 0 % | 0 |
| Gou Dev: | 5,000 | 5,000 | 100 % | 4,000 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,300 | 5,000 | 79 % | 4,000 |
| Reasons for over/under performance: | Implementation of gender issues during implementation of projects | | | |
| Output : 108108 Children and Youth Services | | | | |
| No. of children cases (Juveniles) handled and settled | () 16 cases managed and follow ups made | () Youth cases handled and managed and others referred for further management | () | ()Youth cases handled and managed and others referred for further management |
| Non Standard Outputs: | 16 probation cases handled | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 754 | 360 | 48 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 754 | 360 | 48 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 754 | 360 | 48 % | 0 |
| Reasons for over/under performance: | | | | |
| Output : 108109 Support to Youth Councils | | | | |
| No. of Youth councils supported | () Facilitation of the youth council executive committee | (1) Youth council executive committee conducted and facilitated | () | (1)Youth Council Executive committee facilitated |
| Non Standard Outputs: | Facilitate youth council executive committee meetings | | | Youth Council executive committee meeting conducted |
| 211103 Allowances (Incl. Casuals, Temporary) | 600 | 450 | 75 % | 150 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 600 | 450 | 75 % | 150 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 600 | 450 | 75 % | 150 |
| Reasons for over/under performance: | Over whelming number of youths with a lot of demands and expectations | | | |
| Output : 108110 Support to Disabled and the Elderly | | | | |
| No. of assisted aids supplied to disabled and elderly community | () Support to PWDs group as donation | () Elderly Council committee meeting held | () | ()Elderly Council committee meeting held |

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| Non Standard Outputs: | One PWDs group supported with donation On monitoring exercise carried out | One Elderly Council meeting held | | One Elderly council facilitated |
|--|--|----------------------------------|------|---------------------------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 310 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 400 | 300 | 75 % | 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 | 300 | 6 % | 100 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,811 | 300 | 6 % | 100 |

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

| No. of women councils supported | (1) Women council executive committee meeting held | () Women council executive committee meeting held and facilitated | () | (1)Women council executive committee meeting held and facilitated |
|--|--|--|------|---|
| Non Standard Outputs: | Women council committee held | Women Council Executive meeting held and facilitated | | Women Council executive committee meeting held |
| 211103 Allowances (Incl. Casuals, Temporary) | 600 | 450 | 75 % | 150 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 600 | 450 | 75 % | 150 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 600 | 450 | 75 % | 150 |

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

| N/A | | | | |
|---|--|---|------|---|
| Non Standard Outputs: | 1) Community sensitised on development programmes 2) Women groups trained 3) Airtime procured 4) Fuel procured 5) MDF activities carried out and facilitated | 1) Meetings for MDFs facilitated 2) Grievance handling review meeting held 3) Selection of women enterprise groups held | | 1) Support to Municipal Development Forum (MDF) activities 2) Selection of women enterprise groups conducted |
| 211103 Allowances (Incl. Casuals, Temporary) | 10,285 | 4,388 | 43 % | 3,504 |
| 221002 Workshops and Seminars | 2,566 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 790 | 400 | 51 % | 0 |
| 222001 Telecommunications | 200 | 100 | 50 % | 0 |

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| | | | | |
|--|---|---|---|--------|
| 227004 Fuel, Lubricants and Oils | 1,115 | 835 | 75 % | 281 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,464 | 3,083 | 36 % | 1,145 |
| Gou Dev: | 6,492 | 2,640 | 41 % | 2,640 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 14,956 | 5,723 | 38 % | 3,785 |
| Reasons for over/under performance: | | | | |
| 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. | Environment issues and social safe guards monitored | Monitoring of Environment and social issues on projects implemented | |
| 281501 Environment Impact Assessment for Capital Works | 9,600 | 1,342 | 14 % | 732 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 9,600 | 1,342 | 14 % | 732 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 9,600 | 1,342 | 14 % | 732 |
| Reasons for over/under performance: | | | | |
| Total For Community Based Services : Wage Rect: | 25,118 | 17,844 | 71 % | 5,948 |
| Non-Wage Reccurent: | 29,640 | 10,378 | 35 % | 3,123 |
| GoU Dev: | 21,092 | 8,982 | 43 % | 7,372 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 75,850 | 37,204 | 49.0 % | 16,443 |

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Workplan : 10 Planning

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|---------------|---------------------------------|--|
| Programme : 1383 Local Government Planning Services | | | | | |
| Higher LG Services | | | | | |
| Output : 138301 Management of the District Planning Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 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 Statistician 2) Procured 10 reams of printing paper, 10 packets of staple wire, 12 note books, paper punch | | | 1) Salary paid o Senior Statistician 2) 5 reams of paper and paper punch machine procured |
| 211101 General Staff Salaries | 55,000 | 20,700 | 38 % | | 6,900 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,565 | 525 | 34 % | | 175 |
| Wage Rect: | 55,000 | 20,700 | 38 % | | 6,900 |
| Non Wage Rect: | 1,565 | 525 | 34 % | | 175 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 56,565 | 21,225 | 38 % | | 7,075 |
| Reasons for over/under performance: Nil | | | | | |
| Output : 138303 Statistical data collection | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Statistical abstract | 1) Data collected for statistical abstract 2) Monitored the following projects: Classroom block at Busia integrated P/S, Samson Were Road, Madonya Road, The 4-in-one staff house at Busia HC IV, and the pit latrine stance at Buchicha P/S | | | 1) Data collected for statistical abstract 2) Monitored the following projects: Classroom block at Busia integrated P/S, Samson Were Road, Madonya Road, The 4-in-one staff house at Busia HC IV, and the pit latrine stance at Buchicha P/S |
| 221005 Hire of Venue (chairs, projector, etc) | 100 | 50 | 50 % | | 0 |
| 221009 Welfare and Entertainment | 600 | 250 | 42 % | | 0 |
| 227001 Travel inland | 3,620 | 2,710 | 75 % | | 900 |

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| | | | | |
|----------------------------------|-------|-------|------|-------|
| 227004 Fuel, Lubricants and Oils | 480 | 360 | 75 % | 120 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,800 | 3,370 | 70 % | 1,020 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,800 | 3,370 | 70 % | 1,020 |

Reasons for over/under performance: Nil

Output : 138306 Development Planning

N/A

Non Standard Outputs:

1) TPC meetings held and facilitated
2) Technical refresher training conducted

1) Three (6) TPC meetings held: October 2021 through March 2022N
2) Budget alignment meeting held
3) Conducted joint monitoring visits for ongoing projects in schools, roads and Busia HC IV
4) Procured fuel for office operations
5) Consulted MOFPED over negative unspent balances in the PBS for Q2 report

1) Three (3) TPC meetings held: January, Feb and March 2022
2) Conducted joint monitoring visits for ongoing projects in schools, roads and Busia HC IV
3) Procured fuel for office operations
4) Consulted MOFPED over negative unspent balances in the PBS for Q2 report

| | | | | |
|--|--------|-------|------|-------|
| 211103 Allowances (Incl. Casuals, Temporary) | 678 | 509 | 75 % | 170 |
| 221009 Welfare and Entertainment | 6,900 | 2,300 | 33 % | 0 |
| 222001 Telecommunications | 40 | 0 | 0 % | 0 |
| 225002 Consultancy Services- Long-term | 15,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 4,560 | 1,500 | 33 % | 500 |
| 227004 Fuel, Lubricants and Oils | 3,020 | 2,190 | 73 % | 730 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,198 | 6,499 | 64 % | 1,400 |
| Gou Dev: | 20,000 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 30,198 | 6,499 | 22 % | 1,400 |

Reasons for over/under performance: Nil

Output : 138307 Management Information Systems

N/A

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| | | | | | |
|---|--|--|--|-------|--|
| 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 antibvirus1 | Planning unit laptop and printer serviced | | No ICT related activity was implemented in the period |
| 221008 | Computer supplies and Information Technology (IT) | 520 | 75 | 14 % | 0 |
| 222003 | Information and communications technology (ICT) | 300 | 75 | 25 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 820 | 150 | 18 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 820 | 150 | 18 % | 0 |
| Reasons for over/under performance: | | Funds were not paid in time | | | |
| 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 | Procured stationary for the department | | Procured stationary for the department |
| 221009 | Welfare and Entertainment | 1,600 | 1,600 | 100 % | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 820 | 500 | 61 % | 500 |
| 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 | 2,100 | 51 % | 500 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 4,135 | 2,100 | 51 % | 500 |
| Reasons for over/under performance: | | Nil | | | |
| Output : 138309 Monitoring and Evaluation of Sector plans | | | | | |
| N/A | | | | | |

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| | | | | | |
|-------------------------------------|---|--|---|--|--------|
| 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)First and second Quarter reports prepared and submitted to MOFPED 3)Data for internet procured 4) Fuel for department operation procure | 1)Second Quarter report reports prepared and submitted to MOFPED 3)Data for internet procured 4) Fuel for department operation procure | |
| 222001 | Telecommunications | 720 | 540 | 75 % | 180 |
| 222003 | Information and communications technology (ICT) | 2 | 0 | 0 % | 0 |
| 227001 | Travel inland | 878 | 650 | 74 % | 220 |
| 227004 | Fuel, Lubricants and Oils | 1,061 | 796 | 75 % | 265 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 2,661 | 1,986 | 75 % | 665 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 2,661 | 1,986 | 75 % | 665 |
| Reasons for over/under performance: | | Nil | | | |
| Total For Planning : Wage Rect: | | 55,000 | 20,700 | 38 % | 6,900 |
| Non-Wage Reccurent: | | 24,179 | 14,630 | 61 % | 3,760 |
| GoU Dev: | | 20,000 | 0 | 0 % | 0 |
| Donor Dev: | | 0 | 0 | 0 % | 0 |
| Grand Total: | | 99,179 | 35,330 | 35.6 % | 10,660 |

Vote:776 Busia Municipal Council

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Workplan : 11 Internal Audit

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|---------------|---|--|
| Programme : 1482 Internal Audit Services | | | | | |
| Higher LG Services | | | | | |
| Output : 148201 Management of Internal Audit Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Salaries paid to 1 audit staff | Quarter 1 (July-Sept), Quarter 2 (Oct - Dec) and Quarter 3 (Jan-Mar) salary paid to 1 audit staff. | | Quarter 3 Salary paid to 1 audit staff | Quarter 3 Salary paid to 1 audit staff |
| 211101 General Staff Salaries | 22,777 | 7,515 | 33 % | | 2,505 |
| Wage Rect: | 22,777 | 7,515 | 33 % | | 2,505 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 22,777 | 7,515 | 33 % | | 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. | (0) Quarter 4(April-June, 2021) FY 2020/2021, Quarter One and Two FY 2021/2022 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. | (0)Quarterly audit done in the municipal head offices, Busia main market and health center IV and quarterly audit report produced. |
| Date of submitting Quarterly Internal Audit Reports | (0) Quarterly audit reports submitted to Office of Auditor General, Mbale, Office of Internal Auditor General-MOPPED and other relevant authorities. | (03/05/2022) Quarter Four FY 2020/2021, Quarter one and Two FY 2021/2022 audit report submitted to Office of Internal Auditor General, council, DPAC and Town clerk. | | (0) | (2022-05-03)Quarter one FY 2021/2022 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. | Quarterly Four FY 2020/2021, Quarter One and Two FY 2021/2022 Audit Budget performance reports prepared and submitted to planning office. | | Quarterly Three Audit Budget performance reports prepared and submitted to planning office. | Quarterly Two Audit Budget performance reports prepared and submitted to planning office. |
| 211103 Allowances (Incl. Casuals, Temporary) | 5,377 | 2,994 | 56 % | | 857 |
| 221002 Workshops and Seminars | 1,000 | 0 | 0 % | | 0 |

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| | | | | |
|---|---------------|---------------|---------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 | 0 % | 0 |
| 222001 Telecommunications | 720 | 540 | 75 % | 180 |
| 227001 Travel inland | 2,090 | 1,672 | 80 % | 362 |
| 228004 Maintenance – Other | 1,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,687 | 5,206 | 49 % | 1,399 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,687 | 5,206 | 49 % | 1,399 |
| Reasons for over/under performance: | | | | |
| <i>Total For Internal Audit : Wage Rect:</i> | <i>22,777</i> | <i>7,515</i> | <i>33 %</i> | <i>2,505</i> |
| <i>Non-Wage Reccurent:</i> | <i>10,687</i> | <i>5,206</i> | <i>49 %</i> | <i>1,399</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>12,721</i> | <i>38.0 %</i> | <i>3,904</i> |

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Workplan : 12 Trade Industry and Local Development

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|---------------|--|---|
| Programme : 0683 Commercial Services | | | | | |
| Higher LG Services | | | | | |
| Output : 068301 Trade Development and Promotion Services | | | | | |
| No. of trade sensitisation meetings organised at the District/Municipal Council | (12) Trade sensitization meetings conducted. | (1) Trade sensitization meetings conducted | | (3)Trade sensitization meetings conducted. | (0)Trade sensitization meetings not conducted |
| No of businesses inspected for compliance to the law | (150) Businesses inspected for compliance to the law | (27) Businesses inspected for compliance to the law | | (38)Businesses inspected for compliance to the law | (0)Businesses not inspected for compliance to the law |
| No of businesses issued with trade licenses | (2000) Businesses issued with trading licenses. | (850) Business licenses issued and verified | | (500)Businesses issued with trading licenses. | (200)Business licenses verified |
| Non Standard Outputs: | SMEs registered under USMID | SMEs registered under USMID | | SMEs registered under USMID | Not done |
| 211101 General Staff Salaries | 35,546 | 9,801 | 28 % | | 2,762 |
| 211103 Allowances (Incl. Casuals, Temporary) | 9,029 | 8,305 | 92 % | | 806 |
| 221009 Welfare and Entertainment | 2,140 | 1,880 | 88 % | | 940 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 300 | 75 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 2,420 | 2,278 | 94 % | | 239 |
| Wage Rect: | 35,546 | 9,801 | 28 % | | 2,762 |
| Non Wage Rect: | 3,700 | 2,575 | 70 % | | 946 |
| Gou Dev: | 10,289 | 10,188 | 99 % | | 1,039 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 49,535 | 22,565 | 46 % | | 4,746 |
| 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 | | (3)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 | (07) Enterprise linked to UNBS for product quality and standards | | (15)Enterprises linked to UNBS for product quality and standards | (02)Enterprise linked to UNBS for product quality and standards |
| Non Standard Outputs: | Businesses inspected for compliance. | | | Businesses inspected for compliance. | |
| 211103 Allowances (Incl. Casuals, Temporary) | 960 | 720 | 75 % | | 270 |
| 221009 Welfare and Entertainment | 20 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 8 | 0 | 0 % | | 0 |

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| | | | | |
|---|---|--|---|---|
| 227004 Fuel, Lubricants and Oils | 944 | 708 | 75 % | 239 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,932 | 1,428 | 74 % | 509 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,932 | 1,428 | 74 % | 509 |
| 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 | 630 | 75 % | 210 |
| 227001 Travel inland | 100 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 940 | 630 | 67 % | 210 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 940 | 630 | 67 % | 210 |
| Reasons for over/under performance: | | | | |
| Output : 068304 Cooperatives Mobilisation and Outreach Services | | | | |
| No of cooperative groups supervised | (5) Cooperative groups supervised | (01) Cooperative groups supervised | (1)Cooperative groups supervised | (0)Not done |
| No. of cooperative groups mobilised for registration | (18) Cooperative groups mobilized for registration. | (04) Cooperative groups mobilized for registration and Conducted elections for produce and taxi park cooperatives. | (5)Cooperative groups mobilized for registration. | (02)Conducted elections for produce and taxi park cooperatives. |
| No. of cooperatives assisted in registration | (4) Cooperatives assisted in registration | (01) Cooperatives assisted in registration | (01)Cooperatives assisted in registration | (0)Not done |
| Non Standard Outputs: | | | | |
| | Market and value addition facilities supervised. | | Market and value addition facilities supervised. | |
| 211103 Allowances (Incl. Casuals, Temporary) | 17,045 | 9,624 | 56 % | 2,227 |
| 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 |

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|---|--|---|--|---|
| 227004 Fuel, Lubricants and Oils | 6,400 | 3,500 | 55 % | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 32,532 | 13,124 | 40 % | 3,227 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 32,532 | 13,124 | 40 % | 3,227 |
| Reasons for over/under performance: | | | | |
| Output : 068308 Sector Management and Monitoring | | | | |
| N/A | | | | |
| Non Standard Outputs: | Departmental reports prepared and submitted. | Departmental Quarter 1, 2 and 3 reports prepared and submitted. | Departmental reports prepared and submitted. | Departmental Quarter 3 report 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>9,801</i> | <i>28 %</i> | <i>2,762</i> |
| <i>Wage Rect:</i> | | | | |
| <i>Non-Wage Reccurent:</i> | <i>42,283</i> | <i>17,757</i> | <i>42 %</i> | <i>4,891</i> |
| <i>GoU Dev:</i> | <i>10,289</i> | <i>10,188</i> | <i>99 %</i> | <i>1,039</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>37,746</i> | <i>42.8 %</i> | <i>8,692</i> |

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--|--|----------------|-------------------|----------------|
| LCIII : Western Division | | | | 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 | | | | | |

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|--|------------------------------------|-------------------------|----------------|----------------|
| 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 |

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|---|-----------------------|-------------------------------------|----------------|----------|
| 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 |

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|--|---|--|----------------|---------------|
| 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 |

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| 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 |

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| 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 |

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|---|----------------|-------------------------------------|---------------|----------|
| 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 |