
Vote:776 Busia Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:776 Busia Municipal Council for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Busia Municipal Council

Date: 27/08/2019

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

Vote:776 Busia Municipal Council**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,083,934	195,553	18%
Discretionary Government Transfers	915,894	242,847	27%
Conditional Government Transfers	3,399,613	682,470	20%
Other Government Transfers	13,528	133,581	987%
Donor Funding	0	0	0%
Total Revenues shares	5,412,969	1,254,451	23%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	22,120	5,975	4,773	27%	22%	80%
Internal Audit	36,254	8,042	4,635	22%	13%	58%
Administration	952,037	155,167	97,733	16%	10%	63%
Finance	384,975	83,495	70,075	22%	18%	84%
Statutory Bodies	297,838	52,838	32,660	18%	11%	62%
Production and Marketing	50,442	11,894	5,607	24%	11%	47%
Health	530,938	111,449	107,579	21%	20%	97%
Education	2,036,088	557,603	528,746	27%	26%	95%
Roads and Engineering	976,283	224,159	46,211	23%	5%	21%
Natural Resources	39,233	6,811	6,811	17%	17%	100%
Community Based Services	86,762	13,643	6,645	16%	8%	49%
Grand Total	5,412,969	1,231,075	911,474	23%	17%	74%
Wage	2,128,668	532,167	516,985	25%	24%	97%
Non-Wage Recurrent	2,990,551	618,213	394,489	21%	13%	64%
Domestic Devt	293,750	80,695	0	27%	0%	0%
Donor Devt	0	0	0	0%	0%	0%

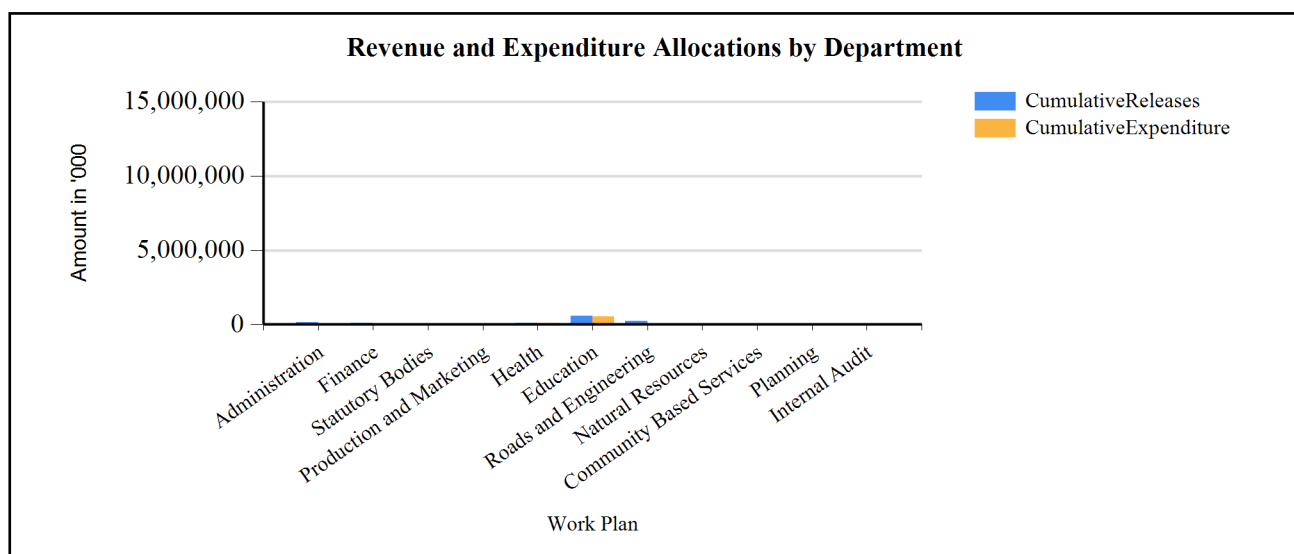
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

Council received a total of 1,254,451,000/= in quarter one as grants from the Central Government and locally collected revenue. With a revenue performance of 23%. The under performance was because most local revenue sources did not do well, no money was received on Uganda Women Entrepreneurship programme and General Public Service Pension Arrears. But DDEG, Sector Development Grant, Salary Arrears and YLP over performed. 23,375,414/= not disbursed is Urban Unconditional grant non wage for the divisions. Busia MC had a unspent balance totaling to 342,977,000/= with the undisbursed inclusive. This was because most capital projects were still under procurement. Also most funds on grants were not spent because Busia MC had just been enrolled on IFMS we had challenges to transact.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,083,934	195,553	18 %
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2a. Discretionary Government Transfers	915,894	242,847	27 %
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2b. Conditional Government Transfers	3,399,613	682,470	20 %
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2c. Other Government Transfers	13,528	133,581	987 %
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3. Donor Funding	0	0	0 %
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Total Revenues shares	5,412,969	1,254,451	23 %

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Cumulative Performance for Locally Raised Revenues

In the first quarter of the FY 2017/18 Busia MC collected 195,553,000/= as local revenue representing 18% of the annual budget. The under performance was because a general depression in business, taxi operators stopped paying tax and some lockup occupants did not pay because of the upcoming market construction to take place. But registration of births and advertisements over performed because of the student registration by NIRA and more promotion drives respectively.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

All the grants receipt performance was as planned. But under other Government transfers no funds were received on Uganda Women Entrepreneurship Program (UWEP) and 30% received on Youth Livelihood Programme (YLP). Uganda Road Fund (URF) was budgeted for as sector conditional grant.

Cumulative Performance for Donor Funding

There were no plans under donor funding.

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Expenditure Performance by Sector and Programme

<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	36,018	5,607	16 %	9,005	5,607	62 %
District Production Services	4,355	0	0 %	1,089	0	0 %
District Commercial Services	10,069	0	0 %	2,517	0	0 %
Sub- Total	50,442	5,607	11 %	12,611	5,607	44 %
Sector: Works and Transport						
District, Urban and Community Access Roads	813,949	46,211	6 %	203,487	46,211	23 %
District Engineering Services	5,000	0	0 %	1,250	0	0 %
Municipal Services	157,334	0	0 %	39,333	0	0 %
Sub- Total	976,283	46,211	5 %	244,071	46,211	19 %
Sector: Education						
Pre-Primary and Primary Education	1,287,737	300,286	23 %	321,934	300,286	93 %
Secondary Education	683,830	217,730	32 %	170,958	217,730	127 %
Education & Sports Management and Inspection	64,521	10,730	17 %	16,130	10,730	67 %
Sub- Total	2,036,088	528,746	26 %	509,022	528,746	104 %
Sector: Health						
Primary Healthcare	171,237	35,749	21 %	48,059	35,749	74 %
Health Management and Supervision	359,701	71,830	20 %	89,925	71,830	80 %
Sub- Total	530,938	107,579	20 %	137,985	107,579	78 %
Sector: Water and Environment						
Natural Resources Management	39,233	6,811	17 %	9,808	6,811	69 %
Sub- Total	39,233	6,811	17 %	9,808	6,811	69 %
Sector: Social Development						
Community Mobilisation and Empowerment	86,762	6,645	8 %	21,691	6,645	31 %
Sub- Total	86,762	6,645	8 %	21,691	6,645	31 %
Sector: Public Sector Management						
District and Urban Administration	952,037	97,733	10 %	238,009	97,733	41 %
Local Statutory Bodies	297,838	32,660	11 %	72,494	32,660	45 %
Local Government Planning Services	22,120	4,773	22 %	5,530	4,773	86 %
Sub- Total	1,271,995	135,166	11 %	316,033	135,166	43 %
Sector: Accountability						
Financial Management and Accountability(LG)	384,975	70,075	18 %	96,244	70,075	73 %
Internal Audit Services	36,254	4,635	13 %	9,064	4,635	51 %
Sub- Total	421,228	74,710	18 %	105,307	74,710	71 %
Grand Total	5,412,969	911,474	17 %	1,356,527	911,474	67 %

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SECTION B : Workplan Summary

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	922,250	145,561	16%	230,562	145,561	63%
General Public Service Pension Arrears (Budgeting)	218,608	0	0%	54,652	0	0%
Gratuity for Local Governments	84,883	21,221	25%	21,221	21,221	100%
Locally Raised Revenues	214,198	29,882	14%	53,549	29,882	56%
Multi-Sectoral Transfers to LLGs_NonWage	169,491	29,596	17%	42,373	29,596	70%
Pension for Local Governments	39,553	9,888	25%	9,888	9,888	100%
Salary arrears (Budgeting)	8,128	8,128	100%	2,032	8,128	400%
Urban Unconditional Grant (Non-Wage)	37,349	9,337	25%	9,337	9,337	100%
Urban Unconditional Grant (Wage)	150,041	37,510	25%	37,510	37,510	100%
Development Revenues	29,787	9,605	32%	7,447	9,605	129%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	15,181	0	0%	3,795	0	0%
Urban Discretionary Development Equalization Grant	9,605	9,605	100%	2,401	9,605	400%
Total Revenues shares	952,037	155,167	16%	238,009	155,167	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	150,041	34,460	23%	37,510	34,460	92%
Non Wage	772,209	63,272	8%	193,052	63,272	33%
Development Expenditure						
Domestic Development	29,787	0	0%	7,447	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	952,037	97,733	10%	238,009	97,733	41%
C: Unspent Balances						

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Recurrent Balances	47,828	33%	
Wage	3,050		
Non Wage	44,779		
Development Balances	9,605	100%	
Domestic Development	9,605		
Donor Development	0		
Total Unspent	57,434	37%	

Summary of Workplan Revenues and Expenditure by Source

Administration had a plan of 238,009,000/= and received 155,167,000/= giving a revenue performance of 65%. The under performance was because no money was received on pension arrears and less local revenue was given to the department. But 100% of the annual budget of Urban DDEG and Salary arrears was received. Most funds on grants were not spent apart from only 3,795,101/= spent on Pension for LGs. All the local revenue received was spent.

Reasons for unspent balances on the bank account

Grants not spent was because of delay to access ifms services since we were new on the system.

Highlights of physical performance by end of the quarter

Salaries was paid to staff in the department, allowances paid to staff in the cause of implementation of their duties, fuel used and paid for, Routine activities done.

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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	381,025	83,495	22%	95,256	83,495	88%
Locally Raised Revenues	220,628	47,874	22%	55,157	47,874	87%
Multi-Sectoral Transfers to LLGs_NonWage	33,107	3,298	10%	8,277	3,298	40%
Urban Unconditional Grant (Non-Wage)	44,343	11,586	26%	11,086	11,586	105%
Urban Unconditional Grant (Wage)	82,946	20,737	25%	20,737	20,737	100%
Development Revenues	3,950	0	0%	988	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,950	0	0%	488	0	0%
Urban Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
Total Revenues shares	384,975	83,495	22%	96,244	83,495	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	82,946	18,903	23%	20,737	18,903	91%
Non Wage	298,078	51,172	17%	74,520	51,172	69%
Development Expenditure						
Domestic Development	3,950	0	0%	988	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	384,975	70,075	18%	96,244	70,075	73%
C: Unspent Balances						
Recurrent Balances		13,420	16%			
Wage		1,834				
Non Wage		11,586				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		13,420	16%			

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Summary of Workplan Revenues and Expenditure by Source

Finance Department had a recurrent plan of 95,256,000/= and received 83,495,000/= which gives a performance of 88%.
The development plan was 988,000/= but no money was received. Out of the total money received 70,075,000/= was spent giving an expenditure performance of 73%.

Reasons for unspent balances on the bank account

There are people who getting half salary being on interdiction and there is a plan for recruitment for the Financial Year. Urban Non wage was not spent because of IFMS challenges

Highlights of physical performance by end of the quarter

Produced and submitted final accounts for FY 16/17, monthly and quarterly statements compiled for executive and finance committees, national consultations on financial matters done, salaries to the staff paid, revenue data base updated, project profiles compiled, projects appraised, revaluation of property rates done, board of survey done.

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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	297,838	52,838	18%	72,494	52,838	73%
Locally Raised Revenues	80,190	5,320	7%	20,047	5,320	27%
Multi-Sectoral Transfers to LLGs_NonWage	83,570	13,999	17%	20,893	13,999	67%
Urban Unconditional Grant (Non-Wage)	78,374	19,593	25%	19,593	19,593	100%
Urban Unconditional Grant (Wage)	55,705	13,926	25%	11,961	13,926	116%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	297,838	52,838	18%	72,494	52,838	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,705	11,961	21%	11,961	11,961	100%
Non Wage	242,133	20,699	9%	60,533	20,699	34%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	297,838	32,660	11%	72,494	32,660	45%
C: Unspent Balances						
Recurrent Balances		20,179	38%			
Wage		1,966				
Non Wage		18,213				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		20,179	38%			

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Summary of Workplan Revenues and Expenditure by Source

A total of 52,838,000/= was received on a Q1 plan of 72,494,000/= with a quarterly revenue performance of 73%. The under performance was because less local revenue was allocated to statutory bodies. Grants were received as planned with an annual revenue performance of 25%. All the local revenue and some Urban non wage received were spent. Wages also were paid. Giving an expenditure performance of 45%.

Reasons for unspent balances on the bank account

Exgratia was not paid in time because of delay to access ifms services such as suppliers to vendors.

Highlights of physical performance by end of the quarter

2 council meetings were held,4 standing committee meetings were held,staff salaries for two officers in the procurement unit were paid, the mayor, deputy mayor and Municipal Division chairpersons were paid salaries,catering services were paid for under welfare and entertainment.

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*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	50,442	11,894	24%	12,611	11,894	94%
Locally Raised Revenues	615	0	0%	154	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,850	0	0%	463	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	12,626	3,157	25%	3,157	3,157	100%
Sector Conditional Grant (Wage)	34,168	8,542	25%	8,542	8,542	100%
Urban Unconditional Grant (Non-Wage)	1,182	196	17%	296	196	66%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	50,442	11,894	24%	12,611	11,894	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,168	5,607	16%	8,542	5,607	66%
Non Wage	16,274	0	0%	4,068	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	50,442	5,607	11%	12,611	5,607	44%
C: Unspent Balances						
Recurrent Balances		6,287	53%			
Wage		2,935				
Non Wage		3,352				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		6,287	53%			

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Summary of Workplan Revenues and Expenditure by Source

Production and Marketing department had a plan of 12,610,547/= in Q1 and received a total of 11,894,222/=. This gives a revenue performance of 94%. The performance was because no local revenue was received by the department both at the municipal and divisions. Also less Urban Unconditional grant non-wage was received. Only salaries were paid giving an expenditure performance of 44%.

Reasons for unspent balances on the bank account

The wage unspent balance is because the staff in the department do not exhaust the wage grant. The non wage grants were not spent because council still had challenges of warranting on IFMS.

Highlights of physical performance by end of the quarter

600kgs of fish harvested, 255 businesses inspected for compliance to the law, 465 businesses issued trading license, one producer group linked to the market and market information report disseminated. 3 cooperative groups supervised, 2 mobilized for registration and 2 assisted in registration, farmers mobilized to form cooperatives. 14 value addition facilities and one group identified for value addition. Technology development on IPM, Farmers trained, fisheries data collected and quality ensured, Jinja trade fair attended.

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*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	515,938	111,449	22%	128,984	111,449	86%
Locally Raised Revenues	102,501	10,833	11%	25,625	10,833	42%
Multi-Sectoral Transfers to LLGs_NonWage	85,729	18,690	22%	21,432	18,690	87%
Sector Conditional Grant (Non-Wage)	35,582	8,895	25%	8,895	8,895	100%
Sector Conditional Grant (Wage)	287,319	71,830	25%	71,830	71,830	100%
Urban Unconditional Grant (Non-Wage)	4,807	1,202	25%	1,202	1,202	100%
Development Revenues	15,000	0	0%	9,000	0	0%
Locally Raised Revenues	7,000	0	0%	7,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,000	0	0%	2,000	0	0%
Total Revenues shares	530,938	111,449	21%	137,984	111,449	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	287,319	71,830	25%	71,830	71,830	100%
Non Wage	228,619	35,749	16%	57,155	35,749	63%
Development Expenditure						
Domestic Development	15,000	0	0%	9,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	530,938	107,579	20%	137,985	107,579	78%
C: Unspent Balances						
Recurrent Balances		3,871	3%			
Wage		0				
Non Wage		3,871				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		3,871	3%			

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Summary of Workplan Revenues and Expenditure by Source

Health department received a total of 111,449,271/= in Q1. The annual and quarterly performance was 21 and 81 percent, PHC salaries over performed because less was allocated to our municipal in the budget. We also received less local revenue affecting performance. The funds not spent were recurrent due to network delays encountered with the new IFMS system and no development funds received..

Reasons for unspent balances on the bank account

Unspent balance was 3,871,000/= from the PHC Recurrent funds mostly due to network delays encountered with the new IFMS system

Highlights of physical performance by end of the quarter

Payment of salaries to health workers, management of the HC IV, routine immunization done, monitoring and supervision of the HC IV, garbage collected in the municipality, Burial of unclaimed bodies, purchase of cleaning and protective equipment and other routine activities.

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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	1,944,325	532,402	27%	486,081	532,402	110%
Locally Raised Revenues	123	0	0%	31	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,410	300	9%	853	300	35%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	553,906	184,635	33%	138,476	184,635	133%
Sector Conditional Grant (Wage)	1,348,147	337,037	25%	337,037	337,037	100%
Urban Unconditional Grant (Non-Wage)	9,614	3,148	33%	2,403	3,148	131%
Urban Unconditional Grant (Wage)	29,125	7,281	25%	7,281	7,281	100%
Development Revenues	91,763	25,201	27%	22,941	25,201	110%
Locally Raised Revenues	4,880	0	0%	1,220	0	0%
Multi-Sectoral Transfers to LLGs_Gou	11,281	0	0%	2,820	0	0%
Sector Development Grant	75,602	25,201	33%	18,901	25,201	133%
Total Revenues shares	2,036,088	557,603	27%	509,022	557,603	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,377,273	344,318	25%	344,318	344,318	100%
Non Wage	567,052	184,428	33%	141,763	184,428	130%
Development Expenditure						
Domestic Development	91,763	0	0%	22,941	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,036,088	528,746	26%	509,022	528,746	104%
C: Unspent Balances						
Recurrent Balances		3,656	1%			
Wage		0				
Non Wage		3,656				
Development Balances		25,201	100%			

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Domestic Development	25,201		
Donor Development	0		
Total Unspent	28,857	5%	

Summary of Workplan Revenues and Expenditure by Source

Education Department had a plan of 509,022,000/= in Q1 and received a total of 557,603,000/= giving a 110% revenue performance. The over performance was because more received as UPE and USE under sector conditional grant non wage and sector development grant. More was allocated on urban non wage. But no local revenue was received. Most funds were spent apart from the inspection and development grants.

Reasons for unspent balances on the bank account

Shs. 3,656,000 for inspection and was not spent in Quarter 1 due to delays in the new IFMS system.

Highlights of physical performance by end of the quarter

Salaries were paid to primary, secondary and municipal education staff.
 UPE and USE grants were paid to primary and secondary schools respectively.
 Primary and Secondary schools were inspected, monitored and supervised.

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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	849,868	178,270	21%	212,467	178,270	84%
Locally Raised Revenues	73,501	32,173	44%	18,375	32,173	175%
Multi-Sectoral Transfers to LLGs_NonWage	30,920	0	0%	7,730	0	0%
Other Transfers from Central Government	0	131,071	0%	0	131,071	0%
Sector Conditional Grant (Non-Wage)	685,346	0	0%	171,336	0	0%
Urban Unconditional Grant (Non-Wage)	4,807	1,202	25%	1,202	1,202	100%
Urban Unconditional Grant (Wage)	55,295	13,824	25%	13,824	13,824	100%
Development Revenues	126,414	45,889	36%	31,604	45,889	145%
Multi-Sectoral Transfers to LLGs_Gou	39,966	17,607	44%	9,991	17,607	176%
Urban Discretionary Development Equalization Grant	86,449	28,282	33%	21,612	28,282	131%
Total Revenues shares	976,283	224,159	23%	244,071	224,159	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,295	10,632	19%	13,824	10,632	77%
Non Wage	794,573	35,579	4%	198,643	35,579	18%
Development Expenditure						
Domestic Development	126,414	0	0%	31,604	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	976,283	46,211	5%	244,071	46,211	19%
C: Unspent Balances						
Recurrent Balances		132,059	74%			
Wage		3,192				
Non Wage		128,867				
Development Balances		45,889	100%			
Domestic Development		45,889				

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Donor Development	0		
Total Unspent	177,947	79%	

Summary of Workplan Revenues and Expenditure by Source

Roads and Engineering had a plan of 244,071,000/= and received 224,159,000/=. This gives a revenue performance of 92%. The under performance was because no local revenue was allocated at the divisions. Also less was received on URF under other transfers from Central Government which was budgeted for as a sector conditional grant non wage. But more local revenue was received at the municipal. Also more DDEG both at the municipal and divisions. Local revenue was all spent and only 3,406,000/= spent on URF. Total expenditure was 46,211,000/= wage inclusive.

Reasons for unspent balances on the bank account

There were challenges with the new IFMS system in the quarter and others were still under procurement.

Highlights of physical performance by end of the quarter

Launching of Miracle and Nangwe roads.

Repairs of works motor vehicles were done. Roads building materials procured, URF performance contract signed, physical planning committee meetings held, physical development plan reviewed, proposed land for relocation of market vendors demarcated and pegged.

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Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

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

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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	34,605	6,811	20%	8,651	6,811	79%
Locally Raised Revenues	5,364	0	0%	1,341	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,998	0	0%	500	0	0%
Urban Unconditional Grant (Wage)	27,243	6,811	25%	6,811	6,811	100%
Development Revenues	4,628	0	0%	1,157	0	0%
Locally Raised Revenues	2,636	0	0%	659	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,992	0	0%	498	0	0%
Total Revenues shares	39,233	6,811	17%	9,808	6,811	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,243	6,811	25%	6,811	6,811	100%
Non Wage	7,362	0	0%	1,841	0	0%
Development Expenditure						
Domestic Development	4,628	0	0%	1,157	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	39,233	6,811	17%	9,808	6,811	69%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The department received only 6,811,000 for wage against the planned 9,808,000 which gives an under performance of 69%; this was because no money from local revenue was extended to the department. All the money was spent to pay wage for the staff.

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Reasons for unspent balances on the bank account

There was no unspent balance in the quarter.

Highlights of physical performance by end of the quarter

Salaries for staff paid, Environmental and Social compliance monitoring conducted for regulated communities (Jambo tannery, Vivo fuel parking yard and Shell petrol station),Busia Main Market Development Environmental Impact Statement(EIS) reviewed and report sent back to the Ministry of Local Government.

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Quarter1

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	69,054	13,643	20%	17,264	13,643	79%
Locally Raised Revenues	4,301	1,290	30%	1,075	1,290	120%
Multi-Sectoral Transfers to LLGs_NonWage	11,252	500	4%	2,813	500	18%
Other Transfers from Central Government	13,528	2,509	19%	3,382	2,509	74%
Sector Conditional Grant (Non-Wage)	15,747	3,937	25%	3,937	3,937	100%
Urban Unconditional Grant (Non-Wage)	4,807	552	11%	1,202	552	46%
Urban Unconditional Grant (Wage)	19,420	4,855	25%	4,855	4,855	100%
Development Revenues	17,708	0	0%	4,427	0	0%
Locally Raised Revenues	1,200	0	0%	300	0	0%
Multi-Sectoral Transfers to LLGs_Gou	16,508	0	0%	4,127	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	86,762	13,643	16%	21,691	13,643	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,420	4,855	25%	4,855	4,855	100%
Non Wage	49,635	1,790	4%	12,409	1,790	14%
Development Expenditure						
Domestic Development	17,708	0	0%	4,427	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	86,762	6,645	8%	21,691	6,645	31%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		6,998				
Development Balances						
		0	0%			

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Domestic Development	0		
Donor Development	0		
Total Unspent	6,998	51%	

Summary of Workplan Revenues and Expenditure by Source

The community based services department had a plan of 21,691,000/= in Quarter 1 and was allocated a total of 13,643,000/=. This gives a revenue performance of 63%. The under performance was because little local revenue was received at the divisions and no UWEP operational funds. Wage and local revenue totaling to 6,645,000/= was spent while Non wage amounting to 6,998,000/= was not spent. Thus giving an expenditure performance of 31%.

Reasons for unspent balances on the bank account

The unspent balance of 6,998,000/= was due to challenges of warranting on the Integrated Financial Management System

Highlights of physical performance by end of the quarter

Salaries to staff in the department paid
 3 youth council leaders facilitated to travel to Bundibugyo District to attend the National Youth Day celebrations.
 8 groups mobilized to receive YLP funds
 9 groups mobilized to receive UWEP funds
 Interest groups facilitated in Western Division
 8 juvenile/child cases handled

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Quarter1

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	22,120	5,975	27%	5,530	5,975	108%
Locally Raised Revenues	2,501	1,070	43%	625	1,070	171%
Urban Unconditional Grant (Non-Wage)	4,807	1,202	25%	1,202	1,202	100%
Urban Unconditional Grant (Wage)	14,812	3,703	25%	3,703	3,703	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	22,120	5,975	27%	5,530	5,975	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,812	3,703	25%	3,703	3,703	100%
Non Wage	7,308	1,070	15%	1,827	1,070	59%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	22,120	4,773	22%	5,530	4,773	86%
C: Unspent Balances						
Recurrent Balances		1,202	20%			
Wage		0				
Non Wage		1,202				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,202	20%			

Summary of Workplan Revenues and Expenditure by Source

Planning Unit had a plan of 5,529,961/= in Q1 and was allocated a total of 5,974,647/=. This gives a performance of 108%. The revenue performance was because the unit was allocated more local revenue. Wage and local revenue totaling to 4,772,939 was spent and Urban Unconditional Grant (Non-Wage) of 1,201,708 was not spent. This giving an expenditure performance of 86%.

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Quarter1

Reasons for unspent balances on the bank account

The unspent balance of 1,201,708/= was due to challenges of warranting on IFMS.

Highlights of physical performance by end of the quarter

3 TPC meetings held and minutes recorded,
1 quarterly OBT report (Q4 for 2016/17), Final Form B for 2017/18 and Q4 DDEG report of Busia Municipal Council produced and submitted. Salaries to the staff in the department paid. The Municipal Development Plan reviewed and annual budgets and work plans aligned to it. Capital projects appraised and budgets with potential sources of fund identified and coordinated.

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Quarter1

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	31,754	8,042	25%	7,939	8,042	101%
Locally Raised Revenues	2,501	729	29%	625	729	117%
Urban Unconditional Grant (Non-Wage)	4,807	1,202	25%	1,202	1,202	100%
Urban Unconditional Grant (Wage)	24,446	6,112	25%	6,112	6,112	100%
Development Revenues	4,500	0	0%	1,125	0	0%
Locally Raised Revenues	4,500	0	0%	1,125	0	0%
Total Revenues shares	36,254	8,042	22%	9,064	8,042	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,446	3,906	16%	6,112	3,906	64%
Non Wage	7,308	729	10%	1,827	729	40%
Development Expenditure						
Domestic Development	4,500	0	0%	1,125	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	36,254	4,635	13%	9,064	4,635	51%
C: Unspent Balances						
Recurrent Balances		3,408	42%			
Wage		2,206				
Non Wage		1,202				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		3,408	42%			

Summary of Workplan Revenues and Expenditure by Source

Out of the planned revenue of 9,064,000/= for the quarter 8,042,000/= was received with a revenue performance of 89%. The performance was because on development local revenue was allocated to Internal Audit. Shs.729,000 of local revenue was spent in the quarter. Urban Non wage for the quarter was unspent.

Salaries - out of the budgeted Shs.6,111,537 for the quarter only 64% - Shs.3,905,517 was paid off as salary.

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Quarter1

Reasons for unspent balances on the bank account

Shs.1,201,708 was not spent due to delays in warranting and the unspent balance on salary is because currently the department has only 2 staff and the Senior Internal Auditor left.

Highlights of physical performance by end of the quarter

Quarterly audits were done and report produced.

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Quarter1

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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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

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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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: High demand for allowances by staff and high requisition for activities not budgeted for causing conflicts among staff. Ifms system not fully understood by some staff.					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some staff require appraisal skills.The posts were not filled because the authority had not been received from Public service Ministry.					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The capacity building plan was not implemented because of delay for ifms take off.Lack of funds to implement study tour					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: too many activities demanded for more fuel than planned for.					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of funds					
Capital Purchases					
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funds allocation					
<i>Total For Administration : Wage Rect:</i>	150,041	34,460	23 %		34,460
<i>Non-Wage Reccurent:</i>	602,718	33,677	6 %		33,677
<i>GoU Dev:</i>	14,605	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	767,364	68,137	8.9 %		68,137

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Business community hiding identities					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 148172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

<i>Total For Finance : Wage Rect:</i>	<i>82,946</i>	<i>18,903</i>	<i>23 %</i>	<i>18,903</i>
<i>Non-Wage Reccurent:</i>	<i>264,972</i>	<i>47,874</i>	<i>18 %</i>	<i>47,874</i>
<i>GoU Dev:</i>	<i>2,000</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>349,918</i>	<i>66,777</i>	<i>19.1 %</i>	<i>66,777</i>

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Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of funds to pay sitting allowance in time.Delay of accessing supplier numbers to vendors affected the performance of the department as the vendors could not be paid in time.					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Administrative review high costs incurred following uncontrolled procurement petitions.					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funds to pay sitting allowance in time					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Monitoring not done for lack of funds.					
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>55,705</i>	<i>11,961</i>	<i>21 %</i>		<i>11,961</i>
<i>Non-Wage Reccurrent:</i>	<i>158,563</i>	<i>6,701</i>	<i>4 %</i>		<i>6,701</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>214,268</i>	<i>18,661</i>	<i>8.7 %</i>		<i>18,661</i>

Vote:776 Busia Municipal Council**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges					
Output : 018203 Farmer Institution Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Fish harvest was spread equally in the four quarters and yet it is done only twice in a year.					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No challenges				
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	No challenges				
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	No challenges				
Output : 018306 Industrial Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	No challenges				
<i>Total For Production and Marketing : Wage Rect:</i>					
	34,168	5,607	16 %		5,607
<i>Non-Wage Reccurent:</i>					
	14,424	0	0 %		0
<i>GoU Dev:</i>					
	0	0	0 %		0
<i>Donor Dev:</i>					
	0	0	0 %		0
<i>Grand Total:</i>					
	48,592	5,607	11.5 %		5,607

Vote:776 Busia Municipal Council**Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No Challenges					
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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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:	No salary enhancement paid due to delay in funds and no Donor activity yet due to delay in commencement of project.				
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Delay in funds for Q1 due to the new IFMS system				
Total For Health : Wage Rect:	287,319	71,830	25 %		71,830
Non-Wage Reccurent:	142,890	17,059	12 %		17,059
GoU Dev:	7,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	437,209	88,889	20.3 %		88,889

Vote:776 Busia Municipal Council**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NO CHALLENGES					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges experienced					
Capital Purchases					
Output : 078275 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:776 Busia Municipal Council

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: no challenges					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Out of the budget of 2000000 for this activity, 693000/= has been received. Part Payment is being processed					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges					
<i>Total For Education : Wage Rect:</i>	<i>1,377,273</i>	<i>344,318</i>	<i>25 %</i>		<i>344,318</i>
<i>Non-Wage Reccurent:</i>	<i>563,642</i>	<i>184,128</i>	<i>33 %</i>		<i>184,128</i>
<i>GoU Dev:</i>	<i>80,482</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>2,021,397</i>	<i>528,446</i>	<i>26.1 %</i>		<i>528,446</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges					
Output : 048102 Promotion of Community Based Management in Road Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges					
Lower Local Services					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in the operation of the IFMS system as we were new on the system					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048204 Electrical Installations/Repairs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds					
Programme : 0483 Municipal Services					
Capital Purchases					
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:776 Busia Municipal Council

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	55,295	10,632	19 %		10,632
<i>Non-Wage Reccurent:</i>	763,654	35,579	5 %		35,579
<i>GoU Dev:</i>	86,449	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	905,398	46,211	5.1 %		46,211

Vote:776 Busia Municipal Council

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Unavailability of funds to facilitate screening of development projects in Municipal Development Plan					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge					
<i>Total For Natural Resources : Wage Rect:</i>	27,243	6,811	25 %		6,811
<i>Non-Wage Reccurent:</i>	5,364	0	0 %		0
<i>GoU Dev:</i>	2,636	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	35,243	6,811	19.3 %		6,811

Vote:776 Busia Municipal Council

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds not accessed due to challenges of warranting on the Integrated Financial Management System					
Output : 108106 Support to Public Libraries					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were not accessed during the quarter due to challenges of warranting on the Integrated Financial Management System					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Not all funds were accessed during the quarter due to challenges of warranting on the Integrated Financial Management System					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were not accessed for activities due to challenges of warranting on the Integrated Financial Management System					
Output : 108114 Representation on Women's Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds sent for UWEP were for only 3 projects. We have not yet got authority from Council and Accountant General's office to spend these funds which were part of unspent balances of FY 2016/2017 Women day celebrations are held in March.					
Capital Purchases					
Output : 108172 Administrative Capital					

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Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Procurement process is ongoing

<i>Total For Community Based Services : Wage Rect:</i>	<i>19,420</i>	<i>4,855</i>	<i>25 %</i>	<i>4,855</i>
<i>Non-Wage Reccurent:</i>	<i>38,383</i>	<i>1,290</i>	<i>3 %</i>	<i>1,290</i>
<i>GoU Dev:</i>	<i>1,200</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>59,003</i>	<i>6,145</i>	<i>10.4 %</i>	<i>6,145</i>

Vote:776 Busia Municipal Council

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges					
<i>Total For Planning : Wage Rect:</i>	14,812	3,703	25 %		3,703
<i>Non-Wage Reccurent:</i>	7,308	1,070	15 %		1,070
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	22,120	4,773	21.6 %		4,773

Vote:776 Busia Municipal Council

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department has no office Laptop/computer to enhance performance.					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No Computer/laptop for office.					
Capital Purchases					
Output : 148272 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges					
<i>Total For Internal Audit : Wage Rect:</i>	24,446	3,906	16 %		3,906
<i>Non-Wage Reccurent:</i>	7,308	729	10 %		729
<i>GoU Dev:</i>	4,500	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	36,254	4,635	12.8 %		4,635

Vote:776 Busia Municipal Council**Quarter1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Western Division				746,653	340,355
Sector : Works and Transport				64,730	3,406
Programme : District, Urban and Community Access Roads				64,730	3,406
Lower Local Services					
Output : District Roads Maintenance (URF)				64,730	3,406
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine mechanised of Miracle (0.5km)	North A	Other Transfers from Central Government		0	0
Routine mechanised Samia Bugwe (0.36Km)	South West	Other Transfers from Central Government		0	0
Administrative expenses	South West Kisenyi	Other Transfers from Central Government		0	0
Tools and protective gear	South West Kisenyi	Other Transfers from Central Government		7,000	0
Routine Mechanised Hadongole road (0.6Km)	North B Kisenyi B	Other Transfers from Central Government		31,130	0
Equipment repair	South West Municipal Offices	Other Transfers from Central Government		0	0
District road committee	South West Solo B	Other Transfers from Central Government		5,000	610
Disilting of roads	North A Solo C	Other Transfers from Central Government		21,600	2,796
Routine Mechanized Nahaima Link 0.345km	South West Western Division	Other Transfers from Central Government		0	0
Programme : Municipal Services				0	0
Capital Purchases					
Output : Street Lighting Facilities Constructed and Rehabilitated				0	0
Item : 312104 Other Structures					
Solar installation	South West Busia Municipal Council	Urban Discretionary Development Equalization Grant		0	0
Sector : Education				651,015	330,722
Programme : Pre-Primary and Primary Education				50,365	138,180

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			39,465	138,180
Item : 263366 Sector Conditional Grant (Wage)				
Buchicha Primary School	North B	Sector Conditional Grant (Wage)	0	40,987
Busia Integrated Primary School	South West	Sector Conditional Grant (Wage)	0	32,990
Madibira Primary School	South West	Sector Conditional Grant (Wage)	0	50,696
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busia Integrated Primary School	South West Kisenyi A	Sector Conditional Grant (Non-Wage)	10,919	3,653
Madibira Primary School	South West madibira A	Sector Conditional Grant (Non-Wage)	18,471	6,547
Buchicha Primary School	North B Solo A	Sector Conditional Grant (Non-Wage)	10,075	3,307
Capital Purchases				
Output : Classroom construction and rehabilitation			3,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
envirnmental assessment of classroom rehabilitation at Buchicha p/s	North B	Sector Development Grant	250	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and supervising classroom rehabilitation at Buchicha p/s	North B	Sector Development Grant	2,750	0
Item : 312101 Non-Residential Buildings				
Construction of classroom block at Buchicha P/S phase 1	North A Solo c	Sector Development Grant	0	0
Output : Latrine construction and rehabilitation			7,900	0
Item : 312101 Non-Residential Buildings				
Rentations for latrine construction at Busia Int. paid	South West Busia Int. p/s	Sector Development Grant	7,900	0
Programme : Secondary Education			600,649	192,542
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			600,649	192,542
Item : 263366 Sector Conditional Grant (Wage)				
Busia SSS	South West	Sector Conditional Grant (Wage)	215,850	63,364
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busia Secondary school	South West	Sector Conditional Grant (Non-Wage)	245,052	63,465
Howard Christian High School	South West	Sector Conditional Grant (Non-Wage)	16,809	8,437

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St John SS	North B	Sector Conditional Grant (Non-Wage)	122,938	57,276
Sector : Health			24,908	6,227
<i>Programme : Primary Healthcare</i>			24,908	6,227
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			24,908	6,227
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to HC IV	North A BUSIA HC IV	Multi-Sectoral Transfers to LLGs_NonWage	0	0
Busia MC HC IV	North A Busia HC IV	Sector Conditional Grant (Non-Wage)	0	0
Transfer to Busia HC IV	North A Busia HC IV	Sector Conditional Grant (Non-Wage)	0	0
Busia MC HCIV	North A Solo A village	Sector Conditional Grant (Non-Wage)	24,908	6,227
BUSIA M.C HC IV	North A Solo A village	Urban Unconditional Grant (Non-Wage)	0	0
Sector : Social Development			0	0
<i>Programme : Community Mobilisation and Empowerment</i>			0	0
Capital Purchases				
<i>Output : Administrative Capital</i>			0	0
Item : 312203 Furniture & Fixtures				
Furniture for the library	South West Busia Municipal Council	Other Transfers from Central Government	0	0
Sector : Public Sector Management			6,000	0
<i>Programme : District and Urban Administration</i>			6,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			6,000	0
Item : 312203 Furniture & Fixtures				
Purchase of 3 sets of executive chairs & 3 setsexecutive tables	South West Municipal offices	Urban Unconditional Grant (Non-Wage)	6,000	0
Sector : Accountability			0	0
<i>Programme : Financial Management and Accountability(LG)</i>			0	0
Capital Purchases				
<i>Output : Administrative Capital</i>			0	0
Item : 312202 Machinery and Equipment				

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Purchase of laptop	South West	Urban Unconditional Grant (Non-Wage)	0	0
LCIII : Eastern Division			181,173	187,294
Sector : Works and Transport			34,800	0
Programme : District, Urban and Community Access Roads			34,800	0
Lower Local Services				
Output : District Roads Maintenance (URF)			34,800	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mechanised Majengo (0.183 Km)	Central	Other Transfers from Central Government	0	0
Routine mechanised Mugeni Wasike (0.138Km)	Central	Other Transfers from Central Government	0	0
Routine Mechanized of 0.5km Nangwe road	Central	Other Transfers from Central Government	0	0
Wages for road gang	North C Mawero East B	Other Transfers from Central Government	34,800	0
Sector : Education			146,373	187,294
Programme : Pre-Primary and Primary Education			68,072	162,106
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,372	162,106
Item : 263366 Sector Conditional Grant (Wage)				
Arubaine Islamic Primary School	North East A	Sector Conditional Grant (Wage)	0	31,442
Busia Border Primary School	Central	Sector Conditional Grant (Wage)	0	42,014
Marachi Primary School	South East	Sector Conditional Grant (Wage)	0	33,225
Mawero East Primary School	North C	Sector Conditional Grant (Wage)	0	42,320
Item : 263367 Sector Conditional Grant (Non-Wage)				
Arubaine Islamic Primary School	North East A Arubaine A	Sector Conditional Grant (Non-Wage)	9,078	3,280
Mawero East Primary School	North East B Mawero East B	Sector Conditional Grant (Non-Wage)	9,705	3,173
Busia Border Primary School	Central Mugungu A	Sector Conditional Grant (Non-Wage)	10,137	3,347
Marachi Primary School	South East mugungu C	Sector Conditional Grant (Non-Wage)	11,451	3,307
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,000	0

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Item : 312202 Machinery and Equipment				
instalation of water tank	South East Marachi p/s	Sector Development Grant	3,000	0
Output : Latrine construction and rehabilitation			24,700	0
Item : 281501 Environment Impact Assessment for Capital Works				
environmental impact assessment at Busia Border P/S	Central Busia Border p/s	Sector Development Grant	250	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
monitoring latrine construction at Busia Border p/s	Central Busia Border p/s	Sector Development Grant	1,000	0
Item : 312101 Non-Residential Buildings				
5 stance latrine construction at Busia B p/s	Central Busia B.Primary schools	Sector Development Grant	23,450	0
Programme : Secondary Education			78,301	25,189
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			78,301	25,189
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bananda High School	North East A	Sector Conditional Grant (Non-Wage)	78,301	25,189