
Vote:776 Busia Municipal Council

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:776 Busia Municipal Council for FY 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: 29/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,083,934	428,315	40%
Discretionary Government Transfers	915,894	471,820	52%
Conditional Government Transfers	3,399,613	1,389,180	41%
Other Government Transfers	13,528	325,715	2408%
Donor Funding	0	0	0%
Total Revenues shares	5,412,969	2,615,031	48%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	22,120	10,879	10,456	49%	47%	96%
Internal Audit	36,254	15,355	10,850	42%	30%	71%
Administration	952,037	590,419	394,375	62%	41%	67%
Finance	384,975	140,162	114,271	36%	30%	82%
Statutory Bodies	297,838	132,268	120,976	44%	41%	91%
Production and Marketing	50,442	23,988	18,096	48%	36%	75%
Health	530,938	230,534	223,067	43%	42%	97%
Education	2,036,088	926,183	884,784	45%	43%	96%
Roads and Engineering	976,283	440,952	198,053	45%	20%	45%
Natural Resources	39,233	13,622	13,622	35%	35%	100%
Community Based Services	86,762	64,880	22,613	75%	26%	35%
Grand Total	5,412,969	2,589,243	2,011,162	48%	37%	78%
<i>Wage</i>	2,128,668	1,064,334	1,033,971	50%	49%	97%
<i>Non-Wage Recurrent</i>	2,990,551	1,383,693	958,229	46%	32%	69%
<i>Domestic Devt</i>	293,750	141,216	18,962	48%	6%	13%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

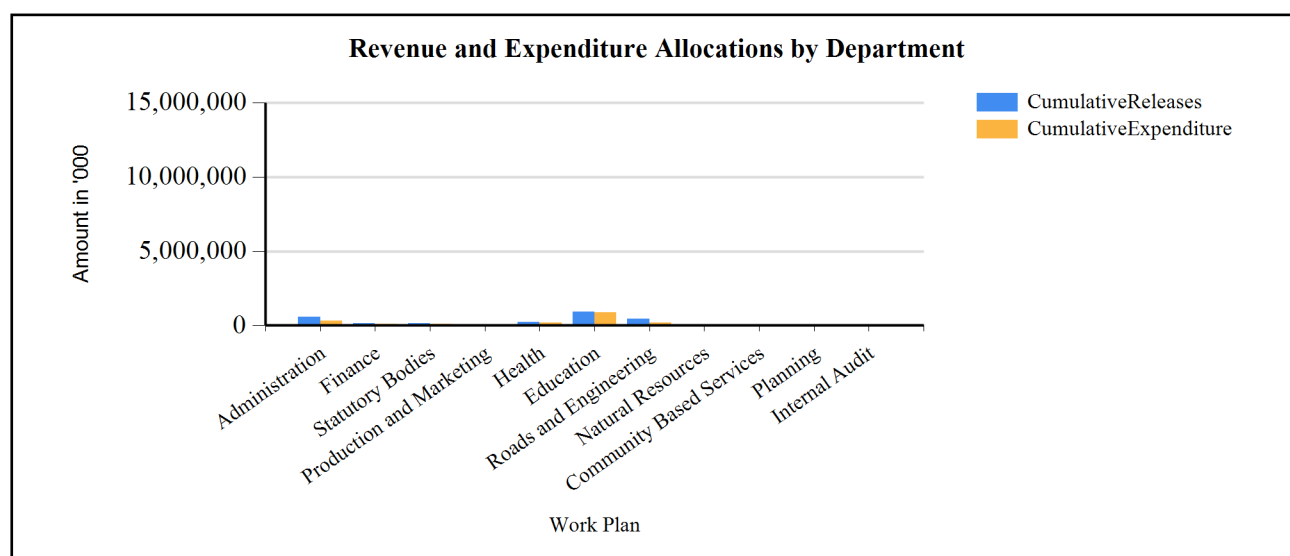
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

Busia MC received a cumulative of 2,615,031,000/= by the end of second quarter as grants from the Central Government and locally collected revenue. The revenue performance of 48% was because some local revenue sources did not do well. Also UPE and USE are not released in Q2. But 100% of Pension and Salary arrears was received by Q2. Under other Transfers from the Central Government council received UWEP project funds for FY 2016/17 and Support to PLE which were not in the budget. Funds were disbursed to departments leaving a total of 25,788,199/=. Out of the 25,788,199/= not disbursed 3,316,440/= and 5,109,541/= was on Western and Eastern divisions' general fund/operations accounts respectively since they do not have departmental accounts. 14,539,796/= and 2,822,422/= were balances on the Municipal General fund and Property rates accounts respectively, totaling to 17,362,218/=. The 17,362,218/= had not been disbursed to any department by end of Q2. The total unspent balance was 605,768,000/= with the undisbursed inclusive. This was because council had not yet procured materials for roads tarmacking and the motor grader broke down. Also council was still finalizing with the procurement process of some projects and some funds could not be accessed since they had not been loaded onto IFMS.

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	428,315	40 %
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2a. Discretionary Government Transfers	915,894	471,820	52 %
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2b. Conditional Government Transfers	3,399,613	1,389,180	41 %
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2c. Other Government Transfers	13,528	325,715	2408 %
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3. Donor Funding	0	0	0 %

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Total Revenues shares	5,412,969	2,615,031	48 %
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Cumulative Performance for Locally Raised Revenues

In the FY 2017/18 Busia MC had collected 428,315,000/= as local revenue by end of second quarter. This gives a 40% performance of the annual budget.

The under performance was because of 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. Local service tax, registration of births and advertisements over performed because these are deductions which are transferred, then student registration by NIRA and more promotion drives respectively.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Most grants receipt performance was as planned. 100% was received on Pension and Salary arrears by Q2. Sector Conditional Grant (Non-Wage) under performed because UPE and USE are not released in Q2. Other Government transfers over performed because Uganda Women Entrepreneurship Program (UWEP) project funds for 2016/17 were received, Support to PLE was not in the budget and Uganda Road Fund (URF) was budgeted for as sector conditional grant.

Cumulative Performance for Donor Funding

There were no plans and budget 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	11,215	31 %	9,005	5,607	62 %
District Production Services	4,355	2,593	60 %	1,089	2,593	238 %
District Commercial Services	10,069	4,287	43 %	2,517	4,287	170 %
Sub- Total	50,442	18,096	36 %	12,611	12,488	99 %
Sector: Works and Transport						
District, Urban and Community Access Roads	813,949	190,258	23 %	203,487	144,047	71 %
District Engineering Services	5,000	0	0 %	1,250	0	0 %
Municipal Services	157,334	7,795	5 %	39,333	7,795	20 %
Sub- Total	976,283	198,053	20 %	244,071	151,842	62 %
Sector: Education						
Pre-Primary and Primary Education	1,287,737	580,065	45 %	321,934	279,779	87 %
Secondary Education	683,830	281,094	41 %	170,958	63,364	37 %
Education & Sports Management and Inspection	64,521	23,625	37 %	16,130	12,895	80 %
Sub- Total	2,036,088	884,784	43 %	509,022	356,038	70 %
Sector: Health						
Primary Healthcare	171,237	75,672	44 %	41,059	39,923	97 %
Health Management and Supervision	359,701	147,395	41 %	89,925	75,565	84 %
Sub- Total	530,938	223,067	42 %	130,985	115,488	88 %
Sector: Water and Environment						
Natural Resources Management	39,233	13,622	35 %	9,808	6,811	69 %
Sub- Total	39,233	13,622	35 %	9,808	6,811	69 %
Sector: Social Development						
Community Mobilisation and Empowerment	86,762	22,613	26 %	21,691	15,968	74 %
Sub- Total	86,762	22,613	26 %	21,691	15,968	74 %
Sector: Public Sector Management						
District and Urban Administration	952,037	394,375	41 %	238,009	296,642	125 %
Local Statutory Bodies	297,838	120,976	41 %	72,494	88,316	122 %
Local Government Planning Services	22,120	10,456	47 %	5,530	5,683	103 %
Sub- Total	1,271,995	525,807	41 %	316,033	390,641	124 %
Sector: Accountability						
Financial Management and Accountability(LG)	384,975	114,271	30 %	96,244	44,196	46 %
Internal Audit Services	36,254	10,850	30 %	9,064	6,216	69 %
Sub- Total	421,228	125,121	30 %	105,307	50,412	48 %
Grand Total	5,412,969	2,011,162	37 %	1,349,527	1,099,688	81 %

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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	578,514	63%	230,562	432,953	188%
General Public Service Pension Arrears (Budgeting)	218,608	218,608	100%	54,652	218,608	400%
Gratuity for Local Governments	84,883	42,441	50%	21,221	21,221	100%
Locally Raised Revenues	214,198	104,527	49%	53,549	74,645	139%
Multi-Sectoral Transfers to LLGs_NonWage	169,491	86,936	51%	42,373	57,340	135%
Pension for Local Governments	39,553	24,472	62%	9,888	14,584	147%
Salary arrears (Budgeting)	8,128	8,128	100%	2,032	0	0%
Urban Unconditional Grant (Non-Wage)	37,349	18,382	49%	9,337	9,044	97%
Urban Unconditional Grant (Wage)	150,041	75,020	50%	37,510	37,510	100%
Development Revenues	29,787	11,905	40%	7,447	2,300	31%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	15,181	2,300	15%	3,795	2,300	61%
Urban Discretionary Development Equalization Grant	9,605	9,605	100%	2,401	0	0%
Total Revenues shares	952,037	590,419	62%	238,009	435,253	183%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	150,041	68,921	46%	37,510	34,460	92%
Non Wage	772,209	320,393	41%	193,052	257,121	133%
Development Expenditure						
Domestic Development	29,787	5,061	17%	7,447	5,061	68%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	952,037	394,375	41%	238,009	296,642	125%
C: Unspent Balances						

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Recurrent Balances	189,200	33%	
Wage	6,099		
Non Wage	183,100		
Development Balances	6,844	57%	
Domestic Development	6,844		
Donor Development	0		
Total Unspent	196,044	33%	

Summary of Workplan Revenues and Expenditure by Source

Administration has an annual plan of 952,037,000/= and received 590,419,000/= by end second quarter giving a revenue performance of 62%. The over performance was because 100% was received on Urban DDEG, Pension and salary arrears. On the 5,061,000/= development expenditure 2,300,000/= was DDEG spent by the divisions. 394,375,000 was the total expenditure giving an expenditure performance of 41%

Reasons for unspent balances on the bank account

6,099,000/= on wage was because some staff are on interdiction and others left.
 Out of the 183,100,000/=-, 11,509,560/= Urban non-wage for Eastern Division and the balance is mainly for Pension and gratuity.
 The unspent development of 6,844,000/= DDEG for capacity building.

Highlights of physical performance by end of the quarter

Salaries, pension and gratuity 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. Airtime paid to staff and Town Clerk.

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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	140,162	37%	95,256	56,667	59%
Locally Raised Revenues	220,628	64,245	29%	55,157	16,371	30%
Multi-Sectoral Transfers to LLGs_NonWage	33,107	9,450	29%	8,277	6,151	74%
Urban Unconditional Grant (Non-Wage)	44,343	24,994	56%	11,086	13,409	121%
Urban Unconditional Grant (Wage)	82,946	41,473	50%	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	140,162	36%	96,244	56,667	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	82,946	37,805	46%	20,737	18,903	91%
Non Wage	298,078	76,466	26%	74,520	25,294	34%
Development Expenditure						
Domestic Development	3,950	0	0%	988	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	384,975	114,271	30%	96,244	44,196	46%
C: Unspent Balances						
Recurrent Balances		25,890	18%			
Wage		3,668				
Non Wage		22,223				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		25,890	18%			

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Summary of Workplan Revenues and Expenditure by Source

Finance Department had an annual plan of 384,975,000/= and received 140,162,000/= which gives a performance of 36%. The under performance was because little local revenue was given to finance department at the municipal and divisions. But received slightly more Urban unconditional grant non wage. Most funds were spent with an expenditure performance of 30%.

Reasons for unspent balances on the bank account

The wage unspent was because one staff gets half pay being on interdiction and the plan for recruitment. Urban non wage of 10,493,063/= not spent was mainly for IFMS maintenance costs and local revenue of 11,729,600/= was reserved to pay for valuation of property rates and its revenue mobilization.

Highlights of physical performance by end of the quarter

Produced and submitted final accounts for 2016/17, monthly and quarterly statements compiled, national consultations on financial matters done, salaries paid to the staff, revenue database updated, project profiles compiled and projects appraised, revaluation of property rates done, board of survey done, Local revenue collected, budget conference was held, budget desk was facilitated, development plans were laid, monthly and quarterly reports were prepared and presented, ifms was maintained.

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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	132,268	44%	72,494	79,429	110%
Locally Raised Revenues	80,190	38,749	48%	20,047	33,429	167%
Multi-Sectoral Transfers to LLGs_NonWage	83,570	26,480	32%	20,893	12,481	60%
Urban Unconditional Grant (Non-Wage)	78,374	39,187	50%	19,593	19,593	100%
Urban Unconditional Grant (Wage)	55,705	27,853	50%	11,961	13,926	116%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	297,838	132,268	44%	72,494	79,429	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,705	23,921	43%	11,961	11,961	100%
Non Wage	242,133	97,054	40%	60,533	76,355	126%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	297,838	120,976	41%	72,494	88,316	122%
C: Unspent Balances						
Recurrent Balances						
		11,292	9%			
Wage		3,931				
Non Wage		7,361				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		11,292	9%			

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Summary of Workplan Revenues and Expenditure by Source

A total of 79,429,000/= was received in Q2 and a cumulative of 132,268,000/=. This gives a quarterly and annual revenue performance of 110% and 44% respectively. The under performance was due to little local revenue disbursed to the department both at the municipal and divisions. Grants were received as planned. All the local revenue and some Urban non wage received were spent. Wages also were paid giving an expenditure performance of 141% and 41%.

Reasons for unspent balances on the bank account

There was a balance of Shs.7,361,000 on non-wage because of delay in processing payment for contracts committee allowances. The other funds for entertainment and welfare was not enough so there was need to wait for quarter 3 release to make the payment. Part of the money was for exgratia for LC1 and LC II which is paid once at the end of the financial year. The Shs.3,931,000 on wage was because annual salary increments had not been effected and gratuity to political leaders is paid at the end of the FY.

Highlights of physical performance by end of the quarter

3 council meetings were held,6 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	23,988	48%	12,611	12,094	96%
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	6,313	50%	3,157	3,157	100%
Sector Conditional Grant (Wage)	34,168	17,084	50%	8,542	8,542	100%
Urban Unconditional Grant (Non-Wage)	1,182	591	50%	296	396	134%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	50,442	23,988	48%	12,611	12,094	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,168	11,215	33%	8,542	5,607	66%
Non Wage	16,274	6,881	42%	4,068	6,881	169%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	50,442	18,096	36%	12,611	12,488	99%
C: Unspent Balances						
Recurrent Balances						
Wage		5,869				
Non Wage		24				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		5,893	25%			

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Summary of Workplan Revenues and Expenditure by Source

Production and Marketing department 12,094,000/= in Q2 and a cumulative of 23,988,000/=. This gives an annual and quarterly revenue performance of 48% and 96% respectively. The under performance was because no local revenue was received by the department both at the municipal and divisions. the cumulative performance of the other sources was as expected or planed. Most of the Non wage funds were spent and 33% of the wage was spent.

Reasons for unspent balances on the bank account

Unspent wage was because the staff in the department could not exhaust the sector wage grant.

Highlights of physical performance by end of the quarter

600kgs of fish harvested, 302 businesses inspected for compliance to the law, 885 businesses issued trading license, one producer group linked to the market and market information report disseminated. 3 cooperative groups supervised, 8 groups mobilised for registration and 4 assisted in registration, farmers mobilised to form cooperatives. 18 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. Trade sensitisation meeting held.

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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	230,534	45%	128,984	119,085	92%
Locally Raised Revenues	102,501	16,453	16%	25,625	5,620	22%
Multi-Sectoral Transfers to LLGs_NonWage	85,729	50,228	59%	21,432	31,538	147%
Sector Conditional Grant (Non-Wage)	35,582	17,791	50%	8,895	8,895	100%
Sector Conditional Grant (Wage)	287,319	143,660	50%	71,830	71,830	100%
Urban Unconditional Grant (Non-Wage)	4,807	2,403	50%	1,202	1,202	100%
Development Revenues	15,000	0	0%	2,000	0	0%
Locally Raised Revenues	7,000	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,000	0	0%	2,000	0	0%
Total Revenues shares	530,938	230,534	43%	130,984	119,085	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	287,319	143,660	50%	71,830	71,830	100%
Non Wage	228,619	79,407	35%	57,155	43,658	76%
Development Expenditure						
Domestic Development	15,000	0	0%	2,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	530,938	223,067	42%	130,985	115,488	88%
C: Unspent Balances						
Recurrent Balances		7,467	3%			
Wage		0				
Non Wage		7,467				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		7,467	3%			

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Summary of Workplan Revenues and Expenditure by Source

Health department received a total of 119,084,819/= out of the planned 130,984,819/= in Q2 representing an annual and quarterly performance of 43 and 91 percent, Conditional grant wage and non wage performed at 100 percent while transfers to LLG's over performed because more was allocated to divisions in this quarter. We also received less local revenue affecting performance. The expenditure performance was 102%

Reasons for unspent balances on the bank account

Unspent balance was 7,466,759/= from the PHC Recurrent funds mostly from Local revenue due to delays encountered with the 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 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	882,081	45%	486,081	349,680	72%
Locally Raised Revenues	123	0	0%	31	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,410	600	18%	853	300	35%
Other Transfers from Central Government	0	3,403	0%	0	3,403	0%
Sector Conditional Grant (Non-Wage)	553,906	184,635	33%	138,476	0	0%
Sector Conditional Grant (Wage)	1,348,147	674,074	50%	337,037	337,037	100%
Urban Unconditional Grant (Non-Wage)	9,614	4,807	50%	2,403	1,658	69%
Urban Unconditional Grant (Wage)	29,125	14,563	50%	7,281	7,281	100%
Development Revenues	91,763	44,101	48%	22,941	18,901	82%
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	44,101	58%	18,901	18,901	100%
Total Revenues shares	2,036,088	926,183	45%	509,022	368,580	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,377,273	688,636	50%	344,318	344,318	100%
Non Wage	567,052	190,042	34%	141,763	5,614	4%
Development Expenditure						
Domestic Development	91,763	6,106	7%	22,941	6,106	27%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,036,088	884,784	43%	509,022	356,038	70%
C: Unspent Balances						
Recurrent Balances		3,403	0%			
Wage		0				
Non Wage		3,403				
Development Balances		37,995	86%			

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Domestic Development	37,995		
Donor Development	0		
Total Unspent	41,399	4%	

Summary of Workplan Revenues and Expenditure by Source

Education Department has an annual plan of 2,036,088,000/= and received a total of 926,183,000/= giving a 45% revenue performance. The under performance was because on local revenue was given to the department at the municipal and very little was received at the divisions. Also UPE and USE are not released in Q2 under the sector conditional grant (non wage). Most of funds were spent giving an expenditure performance of 43%.

Reasons for unspent balances on the bank account

3,403,000/- of non wage was for PLE administration. It was not spent because it was not yet on the IFMIS system. 38,245,000/- Under capital development (SFG) was not spent because the projects were still under procurement.

Highlights of physical performance by end of the quarter

Salaries were paid to primary, secondary and municipal education staff.

Primary and Secondary schools were inspected, monitored and supervised.

International Teachers day was facilitated and celebrated in Busia Municipal Council

Paid balances on SFG project - latrine construction at Busia Integrated primary school

Vote:776 Busia Municipal Council

Quarter2

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	355,743	42%	212,467	177,473	84%
Locally Raised Revenues	73,501	41,673	57%	18,375	9,500	52%
Multi-Sectoral Transfers to LLGs_NonWage	30,920	0	0%	7,730	0	0%
Other Transfers from Central Government	0	284,019	0%	0	152,948	0%
Sector Conditional Grant (Non-Wage)	685,346	0	0%	171,336	0	0%
Urban Unconditional Grant (Non-Wage)	4,807	2,403	50%	1,202	1,202	100%
Urban Unconditional Grant (Wage)	55,295	27,647	50%	13,824	13,824	100%
Development Revenues	126,414	85,209	67%	31,604	39,320	124%
Multi-Sectoral Transfers to LLGs_Gou	39,966	32,914	82%	9,991	15,307	153%
Urban Discretionary Development Equalization Grant	86,449	52,295	60%	21,612	24,014	111%
Total Revenues shares	976,283	440,952	45%	244,071	216,794	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,295	21,264	38%	13,824	10,632	77%
Non Wage	794,573	168,994	21%	198,643	133,415	67%
Development Expenditure						
Domestic Development	126,414	7,795	6%	31,604	7,795	25%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	976,283	198,053	20%	244,071	151,842	62%
C: Unspent Balances						
Recurrent Balances		165,485	47%			
Wage		6,383				
Non Wage		159,102				
Development Balances		77,414	91%			
Domestic Development		77,414				

Vote:776 Busia Municipal Council**Quarter2**

Donor Development	0		
Total Unspent	242,899	55%	

Summary of Workplan Revenues and Expenditure by Source

Roads and Engineering had Q2 plan of 244,071,000/= and received 216,794,000/= and cumulative of 440,952,000/=. The annual revenue under performance of 45% was because little local revenue was given to the department at the municipal and zero at the divisions. But much Urban DDEG was given to the Divisions. URF is under other transfers from Central Government but was budgeted for as a sector conditional grant non wage. Some money was spent with an expenditure performance of 21%. The development expenditure was on DDEG at the Divisions.

Reasons for unspent balances on the bank account

The unspent balance was because our motor grader broke down while being used by Busia District, it requires majors repairs and so council just borrows. Also council was waiting for more money to procure materials for tarmacking. The development balance is DDEG of 52,295,181/= for Municipal, 14,844,770/= Western Division and 10,274,305/= Eastern Division.

Highlights of physical performance by end of the quarter

1km of Nangwe and Miracle roads were maintained. Repairs of works 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. Road committee and administrative expenses paid, wages paid

Vote:776 Busia Municipal Council

Quarter2

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

Vote:776 Busia Municipal Council

Quarter2

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	13,622	39%	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	13,622	50%	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	13,622	35%	9,808	6,811	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,243	13,622	50%	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	13,622	35%	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%			

Vote:776 Busia Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received only 6,811,000 for wage in quarter 2 and a cumulative of 13,622,000. This gives annual and quarterly revenue performance of 35% and 69% respectively. The under performance was because the department was not given local revenue both at division and Municipal level. All the money was spent to pay wages of the staff .

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.

Vote:776 Busia Municipal Council

Quarter2

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	64,880	94%	17,264	51,237	297%
Locally Raised Revenues	4,301	4,980	116%	1,075	3,690	343%
Multi-Sectoral Transfers to LLGs_NonWage	11,252	3,150	28%	2,813	2,650	94%
Other Transfers from Central Government	13,528	38,293	283%	3,382	35,783	1058%
Sector Conditional Grant (Non-Wage)	15,747	7,873	50%	3,937	3,937	100%
Urban Unconditional Grant (Non-Wage)	4,807	874	18%	1,202	322	27%
Urban Unconditional Grant (Wage)	19,420	9,710	50%	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	64,880	75%	21,691	51,237	236%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,420	9,710	50%	4,855	4,855	100%
Non Wage	49,635	12,903	26%	12,409	11,113	90%
Development Expenditure						
Domestic Development	17,708	0	0%	4,427	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	86,762	22,613	26%	21,691	15,968	74%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		42,267				
Development Balances						
		0	0%			

Vote:776 Busia Municipal Council**Quarter2**

Domestic Development	0		
Donor Development	0		
Total Unspent	42,267	65%	

Summary of Workplan Revenues and Expenditure by Source

The community based services department had a plan of 21,691,000/= in Quarter 2 and was allocated a total of 51,237,000 /=. This gives a revenue performance of 236%. The over performance was because the municipality received UWEP project funds for FY 2016/2017 in the 2nd qtr of FY 2017/2018 and yet this had not been planned for in our budget and workplan. The department was also allocated more local revenue than what was planned. Wage, non wage and local revenue totalling to 16,468,400/= was spent while non wage amounting to 42,267,600 /= was not spent. Thus giving an expenditure performance of %

Reasons for unspent balances on the bank account

The unspent balance of 42,267,600 /= was mainly due to not having got permission from the accountant general to transfer UWEP project funds to beneficiary groups. The other reason was due to delays in accessing funds.

Highlights of physical performance by end of the quarter

Salaries to staff in the department paid
 3 youth council leaders were 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
 3 PWD leaders were facilitated to travel to Kamwenge District to attend the International Day of People with Disability
 Quarterly meetings for councils of Youth, Women, Elderly & PWDs
 Procurement of newspapers.
 Sensitization of the community on the use of the public library
 Facilitation of inland travels
 Routine mobilization and sensitization of the community on laws, policies and government development programmes
 20 juvenile/ child cases handled
 Motorcycle maintained
 Projects monitored

Vote:776 Busia Municipal Council

Quarter2

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	10,879	49%	5,530	4,905	89%
Locally Raised Revenues	2,501	1,070	43%	625	0	0%
Urban Unconditional Grant (Non-Wage)	4,807	2,403	50%	1,202	1,202	100%
Urban Unconditional Grant (Wage)	14,812	7,406	50%	3,703	3,703	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	22,120	10,879	49%	5,530	4,905	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,812	7,406	50%	3,703	3,703	100%
Non Wage	7,308	3,050	42%	1,827	1,980	108%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	22,120	10,456	47%	5,530	5,683	103%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		423				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		423	4%			

Summary of Workplan Revenues and Expenditure by Source

Planning Unit had a plan of 5,529,961/= in Q2 and was allocated a total of 4,905,000/=. This gives a quarterly and cumulative performance of 89% and 49% respectively. This was because the unit was not allocated local revenue in Q2. Wage funds and most of the Urban Unconditional Grant Non-wage were spent. The expenditure performance was 103%.

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Quarter2**Reasons for unspent balances on the bank account**

The unspent balance of 423,416/= was little and so had to waiting for more funds.

Highlights of physical performance by end of the quarter

6 TPC meetings held and minutes recorded, 2 quarterly reports, Final Form B 2017/18, BFP 2018/19 and Q4 DDEG report 2016/17 and work plan of Busia MC produced and submitted, consultations done at the ministry, Salaries to the staff in department paid

Vote:776 Busia Municipal Council

Quarter2

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	15,355	48%	7,939	7,313	92%
Locally Raised Revenues	2,501	729	29%	625	0	0%
Urban Unconditional Grant (Non-Wage)	4,807	2,403	50%	1,202	1,202	100%
Urban Unconditional Grant (Wage)	24,446	12,223	50%	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	15,355	42%	9,064	7,313	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,446	7,811	32%	6,112	3,906	64%
Non Wage	7,308	3,039	42%	1,827	2,310	126%
Development Expenditure						
Domestic Development	4,500	0	0%	1,125	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	36,254	10,850	30%	9,064	6,216	69%
C: Unspent Balances						
Recurrent Balances		4,505	29%			
Wage		4,412				
Non Wage		93				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		4,505	29%			

Summary of Workplan Revenues and Expenditure by Source

Internal Audit unit had a plan of 9,064,000/= in Q2 but Shs.7,313,000 was recieved by the department giving a quarterly and cumulative revenue performance of 81% and 42% respectively. Of the amout recieved, Shs. 6,216,000 was spent in Q2 giving a quarterly and cumulative expenditure performance of 69% and 30% respectively.

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Quarter2

Reasons for unspent balances on the bank account

Shs.4,505,000 was unspent in Q2 because one staff had left and the money for non-wage was little and therefore waiting for more funding in Q3

Highlights of physical performance by end of the quarter

Quarterly audit reports produced.

Quarterly audit reports submitted to relevant authorities.

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Quarter2

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

Vote:776 Busia Municipal Council

Quarter2

Vote:776 Busia Municipal Council

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
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 outside the budgeted activities					
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 missed salaries due to claims by the MOFED of lack of genuine TIN papers.Permission to fill posts from the MOPS,continue to delay the process of filling posts.					
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: slow implementation of capacity building plan with no proper explanation from the SHRO					
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: High demand of activities unplanned for which require funding.					
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: uniforms and law-books were not purchased due to limited funds as allocations made was too small.					
Capital Purchases					
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:776 Busia Municipal Council

Quarter2

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: The activities were not implemented due to lack of funds					
<i>Total For Administration : Wage Rect:</i>	150,041	68,921	46 %		34,460
<i>Non-Wage Reccurent:</i>	602,718	244,967	41 %		211,290
<i>GoU Dev:</i>	14,605	2,761	19 %		2,761
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	767,364	316,649	41.3 %		248,512

Vote:776 Busia Municipal Council

Quarter2

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 faced					
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: Busia Municipal council has never received revenue form the Tax Park since the beginning of the financial year .					
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 were faced during the budget conference , turned up in big number					
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: No challenges were faced.					
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: No challenges were faced.					
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: No challenges were faced..					
Capital Purchases					
Output : 148172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:776 Busia Municipal Council**Quarter2**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No challenges faced.

<i>Total For Finance : Wage Rect:</i>	82,946	37,805	46 %	18,903
<i>Non-Wage Reccurent:</i>	264,972	67,017	25 %	19,142
<i>GoU Dev:</i>	2,000	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	349,918	104,822	30.0 %	38,045

Vote:776 Busia Municipal Council

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
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 from councilors for survival opportunities with limited resources.					
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: Failure to pay contracts committee allowances in time due to unexplained cause.					
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: executive committee handles many unplanned activities and meetings without due regard to capacity to handle the said activities.					
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: None monitoring of council activities by standing committee due lack of funds;as revenue from taxi park was not being collected.					
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>55,705</i>	<i>23,921</i>	<i>43 %</i>		<i>11,961</i>
<i>Non-Wage Reccurent:</i>	<i>158,563</i>	<i>70,575</i>	<i>45 %</i>		<i>63,874</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>94,496</i>	<i>44.1 %</i>		<i>75,835</i>

Vote:776 Busia Municipal Council**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% 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: No challenges					
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: No challenges					
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.					

Vote:776 Busia Municipal Council

Quarter2

Workplan : 4 Production and Marketing

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				
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				
Total For Production and Marketing : Wage Rect:					
Non-Wage Reccurent:					
GoU Dev:					
Donor Dev:					
Grand Total:					
	34,168	11,215	33 %		5,607
	14,424	6,881	48 %		6,881
	0	0	0 %		0
	0	0	0 %		0
	48,592	18,096	37.2 %		12,488

Vote:776 Busia Municipal Council**Quarter2****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:					
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:					
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.					

Vote:776 Busia Municipal Council

Quarter2

Workplan : 5 Health

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					
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: No challenges					
<i>Total For Health : Wage Rect:</i>	287,319	143,660	50 %		71,830
<i>Non-Wage Reccurent:</i>	142,890	29,180	20 %		12,121
<i>GoU Dev:</i>	7,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	437,209	172,839	39.5 %		83,951

Vote:776 Busia Municipal Council**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 faced					
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: no challenges					
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: No challenges					
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					
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

Quarter2

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: no challenges					
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:					
<i>Total For Education : Wage Rect:</i>	<i>1,377,273</i>	<i>688,636</i>	<i>50 %</i>		<i>344,318</i>
<i>Non-Wage Reccurent:</i>	<i>563,642</i>	<i>189,742</i>	<i>34 %</i>		<i>5,614</i>
<i>GoU Dev:</i>	<i>80,482</i>	<i>6,106</i>	<i>8 %</i>		<i>6,106</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>884,484</i>	<i>43.8 %</i>		<i>356,038</i>

Vote:776 Busia Municipal Council

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 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: No challenges					
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 challenges					
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

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
<i>Total For Roads and Engineering : Wage Rect:</i>	55,295	21,264	38 %		10,632
<i>Non-Wage Reccurent:</i>	763,654	168,994	22 %		133,415
<i>GoU Dev:</i>	86,449	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	905,398	190,258	21.0 %		144,047

Vote:776 Busia Municipal Council

Quarter2

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: No challenge encountered.					
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	13,622	50 %		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	13,622	38.7 %		6,811

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 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: NIL					
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: Due to delays in warranting under the Integrated Financial Management System, 1st quarter activities were implemented together with 2nd quarter activities in second quarter					
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:					
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: YLP funds for FY 2017/2018 have not yet been accessed.					
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: PWD special grant has not yet been accessed by the Municipality					
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: UWEF funds for FY 2017/2018 not yet accessed. Women day celebrations slated for March 2018.					
Capital Purchases					
Output : 108172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>19,420</i>	<i>9,710</i>	<i>50 %</i>	<i>4,855</i>
<i>Non-Wage Reccurent:</i>	<i>38,383</i>	<i>9,753</i>	<i>25 %</i>	<i>8,463</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>19,463</i>	<i>33.0 %</i>	<i>13,318</i>

Vote:776 Busia Municipal Council

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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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challeges					
<i>Total For Planning : Wage Rect:</i>	14,812	7,406	50 %		3,703
<i>Non-Wage Reccurent:</i>	7,308	3,050	42 %		1,980
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	22,120	10,456	47.3 %		5,683

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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					
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 for the department though provided for in the budget					
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 for the department.					
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: Procurement of computer and filling cabinets was planned under local revenue and to date funds have not been given to the department for those procurements.					
<i>Total For Internal Audit : Wage Rect:</i>	<i>24,446</i>	<i>7,811</i>	<i>32 %</i>		<i>3,906</i>
<i>Non-Wage Reccurent:</i>	<i>7,308</i>	<i>3,039</i>	<i>42 %</i>		<i>2,310</i>
<i>GoU Dev:</i>	<i>4,500</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>36,254</i>	<i>10,850</i>	<i>29.9 %</i>		<i>6,216</i>

Vote:776 Busia Municipal Council**Quarter2****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	611,502
Sector : Works and Transport				64,730	72,655
<i>Programme : District, Urban and Community Access Roads</i>				64,730	72,655
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				64,730	72,655
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine mechanised of Miracle (0.5km)	North A	Other Transfers from Central Government		0	46,326
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	7,664
Tools and protective gear	South West Kisenyi	Other Transfers from Central Government		7,000	7,000
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	7,539
District road committee	South West Solo B	Other Transfers from Central Government		5,000	1,330
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
<i>Programme : Municipal Services</i>				0	0
Capital Purchases					
<i>Output : Street Lighting Facilities Constructed and Rehabilitated</i>				0	0
Item : 312104 Other Structures					
Solar installation	South West Busia Municipal Council	Urban Discretionary Development Equalization Grant		0	0
Sector : Education				651,015	524,614
<i>Programme : Pre-Primary and Primary Education</i>				50,365	268,709

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			39,465	262,853
Item : 263366 Sector Conditional Grant (Wage)				
Buchicha Primary School	North B	Sector Conditional Grant (Wage)	0	81,974
Busia Integrated Primary School	South West	Sector Conditional Grant (Wage)	0	65,981
Madibira Primary School	South West	Sector Conditional Grant (Wage)	0	101,392
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	5,856
Item : 312101 Non-Residential Buildings				
Rentations for latrine construction at Busia Int. paid	South West Busia Int. p/s	Sector Development Grant	7,900	5,856
Programme : Secondary Education			600,649	255,905
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			600,649	255,905
Item : 263366 Sector Conditional Grant (Wage)				
Busia SSS	South West	Sector Conditional Grant (Wage)	215,850	126,727
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	14,233
<i>Programme : Primary Healthcare</i>			24,908	14,233
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			24,908	14,233
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	8,006
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	400,710
Sector : Works and Transport			34,800	64,166
<i>Programme : District, Urban and Community Access Roads</i>			34,800	64,166
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			34,800	64,166
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	47,366
Wages for road gang	North C Mawero East B	Other Transfers from Central Government	34,800	16,800
Sector : Education			146,373	336,544
<i>Programme : Pre-Primary and Primary Education</i>			68,072	311,356
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			40,372	311,106
Item : 263366 Sector Conditional Grant (Wage)				
Arubaine Islamic Primary School	North East A	Sector Conditional Grant (Wage)	0	62,884
Busia Border Primary School	Central	Sector Conditional Grant (Wage)	0	84,027
Marachi Primary School	South East	Sector Conditional Grant (Wage)	0	66,449
Mawero East Primary School	North C	Sector Conditional Grant (Wage)	0	84,640
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				
<i>Output : Non Standard Service Delivery Capital</i>			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	250
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	250
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