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# Vote:776 Busia Municipal Council

Quarter3

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## Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:776 Busia Municipal Council for FY 2018/19. 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: 03/10/2019**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	1,122,916	747,538	67%
Discretionary Government Transfers	1,088,990	878,889	81%
Conditional Government Transfers	3,123,515	2,369,556	76%
Other Government Transfers	1,004,539	807,640	80%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>6,339,960</b>	<b>4,803,624</b>	<b>76%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	42,588	26,862	5,175	63%	12%	19%
Internal Audit	20,027	14,464	14,441	72%	72%	100%
Administration	759,583	593,319	533,911	78%	70%	90%
Finance	361,547	155,605	141,947	43%	39%	91%
Statutory Bodies	336,728	218,642	202,794	65%	60%	93%
Production and Marketing	126,183	106,639	86,316	85%	68%	81%
Health	793,612	564,925	541,681	71%	68%	96%
Education	2,359,886	1,786,953	1,533,917	76%	65%	86%
Roads and Engineering	1,175,057	863,073	689,105	73%	59%	80%
Natural Resources	39,689	23,787	21,027	60%	53%	88%
Community Based Services	325,060	235,580	174,336	72%	54%	74%
<b>Grand Total</b>	<b>6,339,960</b>	<b>4,589,848</b>	<b>3,944,649</b>	<b>72%</b>	<b>62%</b>	<b>86%</b>
Wage	2,604,923	1,958,263	1,862,933	75%	72%	95%
Non-Wage Recurrent	3,188,100	2,125,240	1,942,187	67%	61%	91%
Domestic Devt	546,937	506,344	139,529	93%	26%	28%
Donor Devt	0	0	0	0%	0%	0%

# Vote:776 Busia Municipal Council

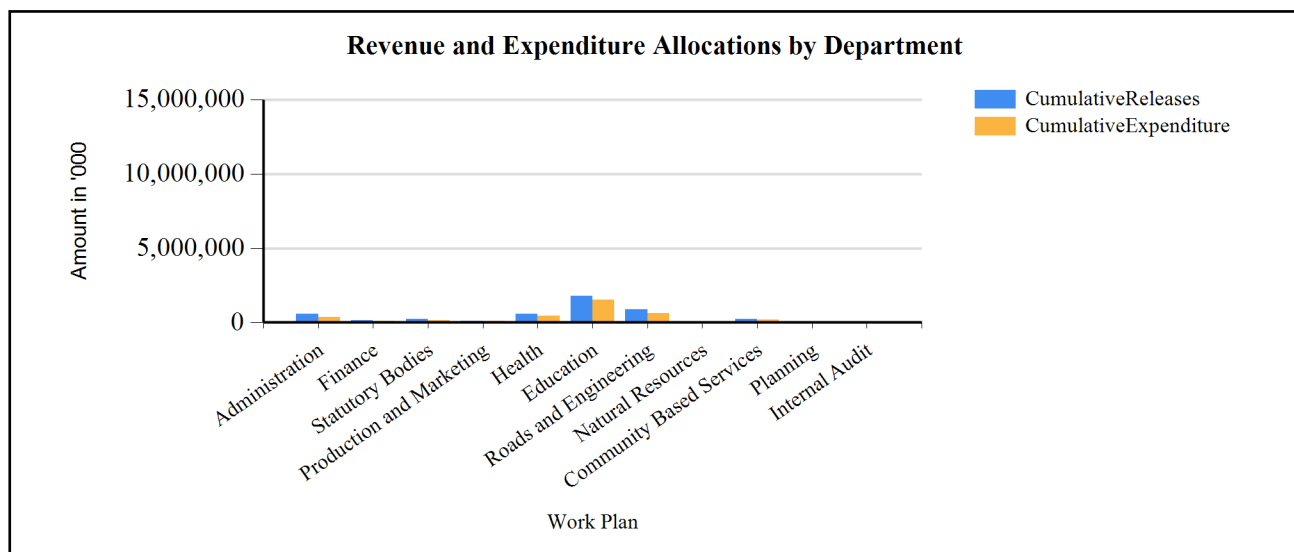
## Quarter3

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Busia MC received a cumulative amount of Shs.4,056,086,000 as central government grants and Shs.747,538,000 local revenue by end of quarter three giving a combined receipt of Ugx.4,803,624,000 and a revenue performance of 76% against the annual budget which was good performance. DDEG, Salary arrears, Sector development grants and support to PLE performance cumulatively was at 100% as planned which was good performance. Other revenues that performed as planned at 75% were; Urban unconditional Grant Non-Wage and Wage, Sector Conditional Grant Wage, Pension and Gratuity. However though the performance stands at 76%, there was under performance noted in some revenues like Local revenue where only 67% was realised and this was in relation to Park fees only 31% realised, Lock up fees only 52% realised, other fees and charges only 37% realised and property rates only 66% realised. Other areas that under performed against the annual budget included URF where 73% was realised, YLP where 64% was received and sector conditional grants non-wage where 68% was only realised.

By end of quarter 3, the cumulative expenditure stands at 62% which transforms to Shs.3,994,649,000 where Agriculture department spent 110%, Works 82%, Education 88%, Health 94%, Environment 79%, Community 188%, Administration 92% and finance, planning and Audit 55%.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,122,916</b>	<b>747,538</b>	<b>67 %</b>
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<b>2a. Discretionary Government Transfers</b>	<b>1,088,990</b>	<b>878,889</b>	<b>81 %</b>
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<b>2b. Conditional Government Transfers</b>	<b>3,123,515</b>	<b>2,369,556</b>	<b>76 %</b>
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<b>2c. Other Government Transfers</b>	<b>1,004,539</b>	<b>807,640</b>	<b>80 %</b>
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<b>3. Donor Funding</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
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<b>Total Revenues shares</b>	<b>6,339,960</b>	<b>4,803,624</b>	<b>76 %</b>
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**Cumulative Performance for Locally Raised Revenues**

In the third quarter of the FY 2018/19 Busia MC collected Shs.313,687,957 and cumulatively Shs.747,538,000 as local revenue representing 67% of the annual Local Revenue budget.

The under performance was noted in some revenues like Park fees where only 31% was realised, Lock up fees only 52% realised, other fees and charges only 37% realised and property rates only 66% realised.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

Busia MC received a cumulative amount of Shs.4,056,086,000 as central government grants which is 79% of the annual budget which is good performance. DDEG, Salary arrears, Sector development grants and support to PLE performance cumulatively was at 100% as planned which was good performance. Other revenues that performed as planned at 75% were; Urban unconditional Grant Non-Wage and Wage, Sector Conditional Grant Wage, Pension and Gratuity. However though the performance stands at 79%, under performance against the annual budget was noted under URF where 73% was realised , YLP where 64% was received and sector conditional grants non-wage where 68% was only realised against the expectation of 75% of the annual budget.

**Cumulative Performance for Donor Funding**

N/A

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## Quarter3

## 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	80,546	53,876	67 %	21,211	25,394	120 %
District Production Services	39,574	29,734	75 %	9,893	9,894	100 %
District Commercial Services	6,063	2,706	45 %	1,516	716	47 %
<b>Sub- Total</b>	<b>126,183</b>	<b>86,316</b>	<b>68 %</b>	<b>32,620</b>	<b>36,004</b>	<b>110 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	884,591	559,686	63 %	225,433	204,270	91 %
District Engineering Services	54,418	29,953	55 %	15,271	9,000	59 %
Municipal Services	236,048	99,467	42 %	67,344	39,971	59 %
<b>Sub- Total</b>	<b>1,175,057</b>	<b>689,105</b>	<b>59 %</b>	<b>308,048</b>	<b>253,240</b>	<b>82 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	1,553,613	985,325	63 %	414,353	352,515	85 %
Secondary Education	716,424	500,464	70 %	219,943	220,137	100 %
Education & Sports Management and Inspection	89,849	48,128	54 %	25,070	10,851	43 %
<b>Sub- Total</b>	<b>2,359,886</b>	<b>1,533,917</b>	<b>65 %</b>	<b>659,366</b>	<b>583,503</b>	<b>88 %</b>
<b>Sector: Health</b>						
Primary Healthcare	216,120	143,725	67 %	53,438	48,994	92 %
Health Management and Supervision	577,492	397,956	69 %	144,373	137,306	95 %
<b>Sub- Total</b>	<b>793,612</b>	<b>541,681</b>	<b>68 %</b>	<b>197,811</b>	<b>186,301</b>	<b>94 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	39,689	21,027	53 %	9,922	7,827	79 %
<b>Sub- Total</b>	<b>39,689</b>	<b>21,027</b>	<b>53 %</b>	<b>9,922</b>	<b>7,827</b>	<b>79 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	325,060	174,336	54 %	78,324	147,046	188 %
<b>Sub- Total</b>	<b>325,060</b>	<b>174,336</b>	<b>54 %</b>	<b>78,324</b>	<b>147,046</b>	<b>188 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	759,583	533,911	70 %	191,006	197,296	103 %
Local Statutory Bodies	336,728	202,794	60 %	84,182	63,288	75 %
Local Government Planning Services	42,588	5,175	12 %	9,386	2,380	25 %
<b>Sub- Total</b>	<b>1,138,898</b>	<b>741,880</b>	<b>65 %</b>	<b>284,574</b>	<b>262,964</b>	<b>92 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	361,547	141,947	39 %	97,744	49,276	50 %
Internal Audit Services	20,027	14,441	72 %	5,007	6,831	136 %
<b>Sub- Total</b>	<b>381,575</b>	<b>156,387</b>	<b>41 %</b>	<b>102,751</b>	<b>56,108</b>	<b>55 %</b>
<b>Grand Total</b>	<b>6,339,960</b>	<b>3,944,649</b>	<b>62 %</b>	<b>1,673,417</b>	<b>1,532,992</b>	<b>92 %</b>

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>732,796</b>	<b>530,087</b>	<b>72%</b>	<b>183,199</b>	<b>158,609</b>	<b>87%</b>
Gratuity for Local Governments	32,966	24,724	75%	8,241	8,241	100%
Locally Raised Revenues	213,373	127,602	60%	53,343	32,492	61%
Multi-Sectoral Transfers to LLGs_NonWage	222,601	186,439	84%	55,650	58,097	104%
Pension for Local Governments	51,787	38,840	75%	12,947	12,947	100%
Salary arrears (Budgeting)	11,986	11,986	100%	2,997	0	0%
Urban Unconditional Grant (Non-Wage)	44,327	23,679	53%	11,082	7,893	71%
Urban Unconditional Grant (Wage)	155,755	116,817	75%	38,939	38,939	100%
<b>Development Revenues</b>	<b>26,786</b>	<b>63,232</b>	<b>236%</b>	<b>7,808</b>	<b>54,344</b>	<b>696%</b>
Locally Raised Revenues	13,455	0	0%	3,364	0	0%
Other Transfers from Central Government	0	49,900	0%	0	49,900	0%
Urban Discretionary Development Equalization Grant	13,332	13,332	100%	4,444	4,444	100%
<b>Total Revenues shares</b>	<b>759,583</b>	<b>593,319</b>	<b>78%</b>	<b>191,007</b>	<b>212,953</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	155,755	115,751	74%	38,939	38,927	100%
Non Wage	577,041	368,260	64%	144,260	108,469	75%
<b>Development Expenditure</b>						
Domestic Development	26,786	49,900	186%	7,808	49,900	639%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>759,583</b>	<b>533,911</b>	<b>70%</b>	<b>191,006</b>	<b>197,296</b>	<b>103%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>46,076</b>	<b>9%</b>			
Wage		1,066				

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Non Wage	45,010		
<b>Development Balances</b>	<b>13,332</b>	<b>21%</b>	
Domestic Development	13,332		
Donor Development	0		
<b>Total Unspent</b>	<b>59,408</b>	<b>10%</b>	

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

The department planned to receive Ugx. 191,007,000 in the 3rd quarter and out of the budgeted amount, Ugx.212,953,000 was allocated which 111% revenue performance and this included none-wage 71% which is Ugx.7,893,000, development 100% which is Ugx.4,444,000 as DDEG grant, pension 100% Ugx.12,947,000, transfer to lower local governments 104% which is Ugx. 58,097,000 and Ugx.8,241,000 gratuity which is 100%.

Out of allocated Ugx. 212,953,000, 75% was spent on Non- wage which is Ugx.108,469,000, 100% was spent on wage which is Ugx.38,927,000 and 639% was spent on development. This therefore gives a quarterly expenditure performance of 103% translating to a total expenditure of Shs.197,296,000.

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

The department managed to pay salaries for staff. pay allowances for sub-county activities for Town Clerk to supervise and monitor, routine activities were implemented by the Deputy Town Clerk and other staff in the department. Vendors were relocated to a new market place to pave way for construction of a new market under MATIP.

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

The department managed to pay salaries for staff. pay allowances for sub-county activities for Town Clerk to supervise and monitor, routine activities were implemented by the Deputy Town Clerk and other staff in the department. Vendors were relocated to a new market place to pave way for construction of a new market under MATIP.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>358,093</b>	<b>155,605</b>	<b>43%</b>	<b>89,523</b>	<b>54,835</b>	<b>61%</b>
Locally Raised Revenues	196,527	34,049	17%	49,132	15,320	31%
Multi-Sectoral Transfers to LLGs_NonWage	29,430	22,454	76%	7,358	6,481	88%
Urban Unconditional Grant (Non-Wage)	45,674	34,255	75%	11,418	11,418	100%
Urban Unconditional Grant (Wage)	86,462	64,847	75%	21,616	21,616	100%
<b>Development Revenues</b>	<b>3,455</b>	<b>0</b>	<b>0%</b>	<b>864</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	3,455	0	0%	864	0	0%
<b>Total Revenues shares</b>	<b>361,547</b>	<b>155,605</b>	<b>43%</b>	<b>90,387</b>	<b>54,835</b>	<b>61%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	86,462	58,013	67%	21,616	19,506	90%
Non Wage	271,631	83,934	31%	75,265	29,770	40%
<b>Development Expenditure</b>						
Domestic Development	3,455	0	0%	864	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>361,547</b>	<b>141,947</b>	<b>39%</b>	<b>97,744</b>	<b>49,276</b>	<b>50%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>13,658</b>	<b>9%</b>			
Wage		6,833				
Non Wage		6,825				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>13,658</b>	<b>9%</b>			



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

The department realised 61% of its 3rd quarter budget which is Shs.54,835,000 and 43% of the annual budget which was not good performance. 31% was local revenue which did not turn up as planned, 88% was transfer to Lower local Governments and 100% was received for both wage and Urban unconditional non-wage which was good performance.

On the expenditure side, Shs.19,506,000 was spent on wage which is 90% expenditure performance and Shs.29,770,000 which is 40% expenditure performance for the quarter and general expenditure performance stands at 50%.

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

The balance on wage is because one staff is on interdiction and one accounts assistant hasn't accessed the payroll. Other payments were not made they shall be made in the fourth quarter when the money is enough.

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

1. Salaries for the months of January ,February & March were paid.
2. Printing & stationery purchased.
3. Accounts staff were facilitated to attend work shops.
4. Returns filed for the months of January ,February & March.
5. The draft budget laid to council.
6. IFMS activities carried out and supported.

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>336,728</b>	<b>218,642</b>	<b>65%</b>	<b>84,182</b>	<b>61,522</b>	<b>73%</b>
Locally Raised Revenues	103,975	62,873	60%	25,994	11,369	44%
Multi-Sectoral Transfers to LLGs_NonWage	86,443	49,225	57%	21,611	13,575	63%
Urban Unconditional Grant (Non-Wage)	82,353	58,576	71%	20,588	20,588	100%
Urban Unconditional Grant (Wage)	63,956	47,967	75%	15,989	15,989	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>336,728</b>	<b>218,642</b>	<b>65%</b>	<b>84,182</b>	<b>61,522</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	63,956	40,427	63%	15,989	18,105	113%
Non Wage	272,772	162,366	60%	68,193	45,183	66%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>336,728</b>	<b>202,794</b>	<b>60%</b>	<b>84,182</b>	<b>63,288</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>15,848</b>	<b>7%</b>			
Wage		7,540				
Non Wage		8,308				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>15,848</b>	<b>7%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

Ugx.84,182,000 was planned in the quarter but 73% Ugx.61,522,000 was allocated to the department which was fair performance in the quarter. This reflects a local revenue of 44% which is Ugx.11,369,000. Other allocations included; 100% of both wage and Urban unconditional non-wage for the quarter and 63% of transfers to lower local governments.

Out of the total allocation, Ugx.63,288,000 was spent, giving overall quarterly expenditure performance of 75%. 113% was spent on wage due to payment of arrears of the Senior Procurement Officer and 66% was spent on non-wage in the quarter.

### Reasons for unspent balances on the bank account

Ugx. 7,540,000 was unspent balance on wage and its due to over allocation in the department.

Non-wage unspent was ugx.8,308,000 for unpaid welfare services rendered and some committee meetings allowances not paid and operation funds for the Mayor

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

Salaries was paid to all 4 political leaders; the Mayor and his deputy and 2 municipal division chairpersons and 2 staff in the procurement unit.

Allowances was paid to the standing committee and Executive committee.

Catering services paid to the service provider.

2 council meetings convened.

3 executive committee meetings convened.

3 standing committee meetings convened.

Allowances paid to members of the contracts committee.

Honoraria transferred to LLG(Municipal Divisions).

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>113,292</b>	<b>83,648</b>	<b>74%</b>	<b>28,323</b>	<b>28,042</b>	<b>99%</b>
Multi-Sectoral Transfers to LLGs_NonWage	2,080	0	0%	520	0	0%
Sector Conditional Grant (Non-Wage)	53,998	40,499	75%	13,500	13,500	100%
Sector Conditional Grant (Wage)	56,082	42,584	76%	14,020	14,543	104%
Urban Unconditional Grant (Non-Wage)	1,132	566	50%	283	0	0%
<b>Development Revenues</b>	<b>12,891</b>	<b>22,991</b>	<b>178%</b>	<b>4,297</b>	<b>14,397</b>	<b>335%</b>
Other Transfers from Central Government	0	10,100	0%	0	10,100	0%
Sector Development Grant	12,891	12,891	100%	4,297	4,297	100%
<b>Total Revenues shares</b>	<b>126,183</b>	<b>106,639</b>	<b>85%</b>	<b>32,620</b>	<b>42,439</b>	<b>130%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	56,082	35,152	63%	14,020	12,400	88%
Non Wage	57,210	41,065	72%	14,303	13,504	94%
<b>Development Expenditure</b>						
Domestic Development	12,891	10,100	78%	4,297	10,100	235%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>126,183</b>	<b>86,316</b>	<b>68%</b>	<b>32,620</b>	<b>36,004</b>	<b>110%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,432</b>	<b>9%</b>			
Wage		7,432				
Non Wage		0				
<b>Development Balances</b>		<b>12,891</b>	<b>56%</b>			
Domestic Development		12,891				
Donor Development		0				
<b>Total Unspent</b>		<b>20,322</b>	<b>19%</b>			

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**Vote:776 Busia Municipal Council****Quarter3**

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

Production department realised 130% of its quarterly budget and 85% of its annual budget which is Shs.42,439,000 just as expected and out of which Shs.14,543,000 is wage standing at 104% as planned, Shs.4,297,000 is for development also 100% release and Shs.13,500,000 is non-wage which is as well 100% release.

On the expenditure side, Ugx.36,004,000 was spent giving an expenditure performance of 110%. 88% and 94% of wage and non-wage was spent in the quarter respectively and finally 235% was spent on development under MATIP

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

Shs.7,432,000 unspent on wage is arrears for the veterinary officer. And for development money, the procurement process was ongoing.

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

Profiling of farmers and farmer organisations, basic agricultural statistics on acreage conducted.

2. Training of farmers on value addition and marketing done.
3. Gender mainstreaming done.
4. Training of farmers on livestock done.
5. Agricultural extension activities monitored and supervised.
6. Consultations done at the ministry and inputs inspected at Busia MC.
7. Research stations visited for updates.
8. Upgrading of the market where vendors were relocated.

## Vote:776 Busia Municipal Council

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>771,443</b>	<b>551,594</b>	<b>72%</b>	<b>192,861</b>	<b>187,750</b>	<b>97%</b>
Locally Raised Revenues	45,682	19,000	42%	11,421	15,200	133%
Multi-Sectoral Transfers to LLGs_NonWage	144,486	96,069	66%	36,121	26,662	74%
Sector Conditional Grant (Non-Wage)	35,582	26,686	75%	8,895	8,895	100%
Sector Conditional Grant (Wage)	541,092	406,388	75%	135,273	135,842	100%
Urban Unconditional Grant (Non-Wage)	4,602	3,451	75%	1,150	1,150	100%
<b>Development Revenues</b>	<b>22,169</b>	<b>13,331</b>	<b>60%</b>	<b>4,950</b>	<b>2,004</b>	<b>40%</b>
Locally Raised Revenues	7,318	7,318	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,838	0	0%	2,946	0	0%
Sector Development Grant	6,013	6,013	100%	2,004	2,004	100%
<b>Total Revenues shares</b>	<b>793,612</b>	<b>564,925</b>	<b>71%</b>	<b>197,811</b>	<b>189,754</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	541,092	391,492	72%	135,273	135,152	100%
Non Wage	230,351	142,881	62%	57,588	51,149	89%
<b>Development Expenditure</b>						
Domestic Development	22,169	7,307	33%	4,950	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>793,612</b>	<b>541,681</b>	<b>68%</b>	<b>197,811</b>	<b>186,301</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>17,221</b>	<b>3%</b>			
Wage		14,896				
Non Wage		2,325				
<b>Development Balances</b>						
		<b>6,024</b>	<b>45%</b>			
Domestic Development		6,024				
Donor Development		0				
<b>Total Unspent</b>		<b>23,244</b>	<b>4%</b>			

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**Vote:776 Busia Municipal Council****Quarter3**

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

Health department had a plan of 197,811,173/= for Q3 and received 189,754,144/= representing 96% quarterly performance of which 100% received on wage, Non wage and sector development grant with figures 135,841,934/=, 10,045,811/= and 2,004,299/= respectively. Local revenue and transfers to LLG's was 133% and 74% at 15,200,000/= and 26,662,100/= respectively.

We spent 186,301,344/= representing 94% as follows:

Wage-135,151,697/= representing 100%

Non-wage- 51,149,000/= representing 89%

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

The unspent balance of wage was due to the new Doctor having not yet accessed the payroll, Non wage and development due to some pending transactions .

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

The department was able to do the following:

Paid salaries for the staffs, Support supervision and monitoring of activities in Busia Municipal HC IV and the health inspectorate in the municipality, Curative and preventive services done at HC IV, Burial of unclaimed bodies, Attended workshops & Seminars, Do enhanced garbage management and disease surveillance, disease surveillance done, Enforcement of Public health Act, Inspected commercial and public premises.

## Vote:776 Busia Municipal Council

## Quarter3

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,105,258</b>	<b>1,532,324</b>	<b>73%</b>	<b>574,490</b>	<b>577,327</b>	<b>100%</b>
Multi-Sectoral Transfers to LLGs_NonWage	3,587	0	0%	897	0	0%
Other Transfers from Central Government	3,403	3,403	100%	0	0	0%
Sector Conditional Grant (Non-Wage)	588,320	392,209	67%	196,107	196,102	100%
Sector Conditional Grant (Wage)	1,463,683	1,101,242	75%	365,921	369,401	101%
Urban Unconditional Grant (Non-Wage)	4,602	4,222	92%	1,150	1,407	122%
Urban Unconditional Grant (Wage)	41,663	31,248	75%	10,416	10,416	100%
<b>Development Revenues</b>	<b>254,628</b>	<b>254,628</b>	<b>100%</b>	<b>84,876</b>	<b>84,876</b>	<b>100%</b>
Sector Development Grant	254,628	254,628	100%	84,876	84,876	100%
<b>Total Revenues shares</b>	<b>2,359,886</b>	<b>1,786,953</b>	<b>76%</b>	<b>659,366</b>	<b>662,203</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,505,346	1,095,724	73%	376,337	368,073	98%
Non Wage	599,911	398,146	66%	198,154	195,847	99%
<b>Development Expenditure</b>						
Domestic Development	254,628	40,047	16%	84,876	19,583	23%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,359,886</b>	<b>1,533,917</b>	<b>65%</b>	<b>659,366</b>	<b>583,503</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>38,454</b>	<b>3%</b>			
Wage		36,766				
Non Wage		1,688				
<b>Development Balances</b>						
		<b>214,582</b>	<b>84%</b>			
Domestic Development		214,582				
Donor Development		0				
<b>Total Unspent</b>		<b>253,036</b>	<b>14%</b>			



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**Vote:776 Busia Municipal Council****Quarter3**

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

100% of the quarterly budget for education department was received which is Shs.662,203,000 and out of this 101% of sector wage was received, 100% urban wage was realised in the quarter and Shs.1,407,000 of urban non-wage was received which is 122% as expected.

Out of the allocated and the previous balance from Qtr 2 of Shs.583,503,000, 98% was spent on wage, 99% was on non wage and 23% was on development giving an overall expenditure performance of 88%.

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

Shs.36,766,000 on wage was because some staff are underpaid, some teachers transferred services. Shs.214,582,000 on development is for construction of staff house which is ongoing.

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

The department was able to;

1. Pay salaries to education staff.
2. Completion of class room block at Buchicha P/S
3. Procurement process for supply of laptop and projector completed.
4. Monitoring, supervision of both primary and secondary schools.
6. Transfer of USE and UPE grant to government aided secondary and Primary schools.

## Vote:776 Busia Municipal Council

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>975,593</b>	<b>710,910</b>	<b>73%</b>	<b>243,898</b>	<b>266,841</b>	<b>109%</b>
Locally Raised Revenues	55,000	51,933	94%	13,750	32,456	236%
Multi-Sectoral Transfers to LLGs_NonWage	51,792	25,310	49%	12,948	11,011	85%
Other Transfers from Central Government	753,322	547,058	73%	188,331	194,505	103%
Urban Unconditional Grant (Non-Wage)	4,602	3,451	75%	1,150	1,150	100%
Urban Unconditional Grant (Wage)	110,878	83,158	75%	27,719	27,719	100%
<b>Development Revenues</b>	<b>199,464</b>	<b>152,163</b>	<b>76%</b>	<b>64,150</b>	<b>71,172</b>	<b>111%</b>
Multi-Sectoral Transfers to LLGs_Gou	79,477	32,176	40%	24,155	31,176	129%
Urban Discretionary Development Equalization Grant	119,987	119,987	100%	39,996	39,996	100%
<b>Total Revenues shares</b>	<b>1,175,057</b>	<b>863,073</b>	<b>73%</b>	<b>308,048</b>	<b>338,013</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	110,878	83,158	75%	27,719	27,719	100%
Non Wage	864,715	573,771	66%	216,179	194,345	90%
<b>Development Expenditure</b>						
Domestic Development	199,464	32,176	16%	64,150	31,176	49%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,175,057</b>	<b>689,105</b>	<b>59%</b>	<b>308,048</b>	<b>253,240</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>53,981</b>	<b>8%</b>			
Wage		0				
Non Wage		53,981				
<b>Development Balances</b>		<b>119,987</b>	<b>79%</b>			
Domestic Development		119,987				
Donor Development		0				

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<b>Total Unspent</b>	<b>173,968</b>	<b>20%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

Works had a quarterly budget of Shs.308,048,000 and it received Shs.338,013,000 which is 110% quarterly performance out of which 103% - Shs.194,505,000 is URF, 100% - Shs.27,719,000 is wage, 85% - Shs.11,011,000 is transfer to LLGS, 100% - Shs.39,996,000 is development, 236% - Shs.32,456,000 is Local revenue and 100% - Shs.1,150,000 is non-wage. And Ugx.253,240,000 was spent giving a quarterly performance of 82% out of which 100% - Shs.27,719,000 was spent on wage, 90% - Shs.194,345,000 was non-wage expenditure and 49% -Shs.31,176,000 was development expenditure.

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

Shs.119,987,000 is for development and Shs.53,981,non-wage is to be paid to contractors in Qtr 4 for supplies.

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

Stone pitching and culvert installation along Mugungu and Rajab-Benesa, Road gang wages paid, Repair of double cabin and motorcycle, purchase of vehicle tires launching of the above mentioned roads, desilting of Ogema road, taxi park, market lane,ekaka, sangalo, okumu orek, sofia, bare foot, amisi mafabi, samia bugwe, majengo and mugeni wasike roads, Purchase of tires for vehicles. Physical planning committee meetings held.

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## Vote:776 Busia Municipal Council

Quarter3

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### *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

## Quarter3

### Natural Resources

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>36,916</b>	<b>23,787</b>	<b>64%</b>	<b>9,229</b>	<b>9,206</b>	<b>100%</b>
Locally Raised Revenues	5,227	916	18%	1,307	916	70%
Multi-Sectoral Transfers to LLGs_NonWage	2,528	1,000	40%	632	1,000	158%
Urban Unconditional Grant (Non-Wage)	2,761	2,071	75%	690	690	100%
Urban Unconditional Grant (Wage)	26,400	19,800	75%	6,600	6,600	100%
<b>Development Revenues</b>	<b>2,773</b>	<b>0</b>	<b>0%</b>	<b>693</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	2,773	0	0%	693	0	0%
<b>Total Revenues shares</b>	<b>39,689</b>	<b>23,787</b>	<b>60%</b>	<b>9,922</b>	<b>9,206</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,400	19,800	75%	6,600	6,600	100%
Non Wage	10,516	1,227	12%	2,629	1,227	47%
<b>Development Expenditure</b>						
Domestic Development	2,773	0	0%	693	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>39,689</b>	<b>21,027</b>	<b>53%</b>	<b>9,922</b>	<b>7,827</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,760</b>	<b>12%</b>			
Wage		0				
Non Wage		2,760				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>2,760</b>	<b>12%</b>			

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**Vote:776 Busia Municipal Council****Quarter3**

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

The department realised 93% of its quarter budget of Shs.9,206,000 and out of the allocated amount of Shs.7,827,000, 100% was received for both wage and non-wage which is Shs.6,600,000 and Shs.690,000 respectively, 158% is transfer to LLGs which is Ugx.1,000,000 and 70% on local revenue was received which is ugx.916,000  
The overall expenditure quarterly performance stands at 79% and annual at 53%.

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

Nil

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

The department was able to pay salaries of staff.  
Environmental compliance monitoring on existing projects with an EIA certificate done.

# Vote:776 Busia Municipal Council

## Quarter3

### Community Based Services

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>300,289</b>	<b>235,580</b>	<b>78%</b>	<b>75,072</b>	<b>199,905</b>	<b>266%</b>
Locally Raised Revenues	4,501	4,400	98%	1,125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,125	4,114	51%	2,031	800	39%
Other Transfers from Central Government	247,814	197,179	80%	61,953	189,143	305%
Sector Conditional Grant (Non-Wage)	14,488	10,866	75%	3,622	3,622	100%
Urban Unconditional Grant (Non-Wage)	3,594	2,695	75%	898	898	100%
Urban Unconditional Grant (Wage)	21,768	16,326	75%	5,442	5,442	100%
<b>Development Revenues</b>	<b>24,771</b>	<b>0</b>	<b>0%</b>	<b>3,252</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	3,000	0	0%	3,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	20,763	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	1,008	0	0%	252	0	0%
<b>Total Revenues shares</b>	<b>325,060</b>	<b>235,580</b>	<b>72%</b>	<b>78,324</b>	<b>199,905</b>	<b>255%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	21,768	16,227	75%	5,442	5,409	99%
Non Wage	278,522	158,109	57%	69,630	141,637	203%
<b>Development Expenditure</b>						
Domestic Development	24,771	0	0%	3,252	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>325,060</b>	<b>174,336</b>	<b>54%</b>	<b>78,324</b>	<b>147,046</b>	<b>188%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		98				
Non Wage		61,146				
<b>Development Balances</b>						
		0	0%			

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Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>61,244</b>	<b>26%</b>	

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

Ugx.199,905,000 was allocated out of the planned amount of Ugx.78,324,000 giving quarterly revenue performance of 255% and 72% against the annual budget respectively. However, other revenues were received to expectation like wage, Urban unconditional non-wage and sector conditional grant non-wage which was 100% receipt, transfers to LLGs 39% and other transfers from central government which was 305% meaning there was receipt for YLP and UWEP project funds.

Ugx.147,046,000 was spent out of the allocated 199,905,000 giving an expenditure performance of 188% meaning 99% was spent on wage and 203% on Non-wage.

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

Ugx.61,146,000 on non-wage unspent was YLP and UWEP groups that were not yet on the IFMS system and were to be paid in Quarter four after being put on the system.

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

Salaries paid to department staff, Celebration of International Women Day, Support towards women and youth councils done, Youth Interest Groups funded under the Youth Livelihood

Programme, Monitoring of youth activities, Training of YLP

groups, Photocopying and procurement of stationery done, Disability and elderly council meetings facilitated, youth and women, and Women Enterprise Groups were funded under the Uganda Women Entrepreneurship.



## Vote:776 Busia Municipal Council

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>42,588</b>	<b>26,862</b>	<b>63%</b>	<b>9,386</b>	<b>9,841</b>	<b>105%</b>
Locally Raised Revenues	8,546	1,330	16%	875	1,330	152%
Urban Unconditional Grant (Non-Wage)	6,442	4,832	75%	1,611	1,611	100%
Urban Unconditional Grant (Wage)	27,600	20,700	75%	6,900	6,900	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>42,588</b>	<b>26,862</b>	<b>63%</b>	<b>9,386</b>	<b>9,841</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,600	0	0%	6,900	0	0%
Non Wage	14,988	5,175	35%	2,486	2,380	96%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>42,588</b>	<b>5,175</b>	<b>12%</b>	<b>9,386</b>	<b>2,380</b>	<b>25%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		20,700				
Non Wage		987				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>21,687</b>	<b>81%</b>			

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**Vote:776 Busia Municipal Council****Quarter3**

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

Planning department had a plan of Shs.9,386,000 for the quarter but Shs.9,841,000 was allocated translating into 105% quarterly performance and 63% of the annual budget out of which Shs.6,900,000 is wage, Shs.1,330,000 is local revenue and Shs.1,611,000 is non-wage giving a revenue allocation of 100% for both wage and non-wage and 152% for local revenue. Out of the allocation, Shs.2,380,000 was spent on non-wage giving an expenditure performance of 25% quarterly and annual performance of 12%.

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

Shs.20,700,000 unspent on wage was because the Senior Planner left office and has not been replaced yet and Shs.987,000 on non-wage was not enough to carry out activities in the Qtr therefore waited for more funding in the subsequent Qtr

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

PBS Qtr 2 for FY 2018/19 and draft budget for FY 2019/2020 reports complied and submitted to the relevant authorities, 9 TPC meetings held and consultation done on planning issues.

# Vote:776 Busia Municipal Council

## Quarter3

### Internal Audit

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>20,027</b>	<b>14,464</b>	<b>72%</b>	<b>5,007</b>	<b>6,461</b>	<b>129%</b>
Locally Raised Revenues	4,001	2,460	61%	1,000	2,460	246%
Urban Unconditional Grant (Non-Wage)	6,442	4,817	75%	1,611	1,606	100%
Urban Unconditional Grant (Wage)	9,584	7,188	75%	2,396	2,396	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>20,027</b>	<b>14,464</b>	<b>72%</b>	<b>5,007</b>	<b>6,461</b>	<b>129%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,584	7,188	75%	2,396	2,396	100%
Non Wage	10,443	7,253	69%	2,611	4,435	170%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>20,027</b>	<b>14,441</b>	<b>72%</b>	<b>5,007</b>	<b>6,831</b>	<b>136%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		24				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>24</b>	<b>0%</b>			

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**Vote:776 Busia Municipal Council****Quarter3**

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

Audit department had a plan of Shs.5,007,000 for the quarter but Shs.6,461,000 was allocated of which 100% for both wage and Non-wage was received as projected translating into Shs.2,396,000 and Shs.1,606,000 respectively and 246% was received on local revenue which is Shs.2,460,000. This however gives an overall quarterly revenue allocation of 129%.

In terms of expenditure Shs.6,831,000 was spent giving an expenditure performance of 136%. 100% of the allocation was spent on wage and then 170% was spent on non-wage.

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

Shs.24,000 unspent on non wage was not enough to carry out more activities.

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

Busia Municipal Council offices and divisions audited, Busia HC IV audited, Quarter 3 Audit report for FY 18/19 produced and submitted to the relevant authorities,

**Vote:776 Busia Municipal Council****Quarter3***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<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%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		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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**Vote:776 Busia Municipal Council**

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**Quarter3**

# Vote:776 Busia Municipal Council

## Quarter3

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited funds to pay the high demands by staff in the department.					
<b>Output : 138103 Capacity Building for HLG</b>					
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 faced					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited funds to facilitate the town clerk cover a wider scope.					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited funds to pay allowances to support staff.					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited funds to cater for the increasing demand for payslips and display of monthly payrolls.					
<b>Lower Local Services</b>					
<b>Output : 138151 Lower Local Government Administration</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited remittance of the tendered revenue sources in time.					

**Vote:776 Busia Municipal Council****Quarter3****Workplan : 1a Administration**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited quarterly releases which limits the purchase at once. Limited Office Space and lack of furniture.					
<i>Total For Administration : Wage Rect:</i>	<i>155,755</i>	<i>115,751</i>	<i>74 %</i>		<i>38,927</i>
<i>Non-Wage Reccurent:</i>	<i>354,439</i>	<i>181,822</i>	<i>51 %</i>		<i>50,371</i>
<i>GoU Dev:</i>	<i>26,786</i>	<i>49,900</i>	<i>186 %</i>		<i>49,900</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>536,981</i>	<i>347,473</i>	<i>64.7 %</i>		<i>139,198</i>



# Vote:776 Busia Municipal Council

## Quarter3

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:                      There were no challenges faced.					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:                      There were no challenges.					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:                      No challenges faced.					
<b>Output : 148105 LG Accounting Services</b>					
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.					
<b>Output : 148106 Integrated Financial Management System</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:                      No challenges faced.					
<b>Capital Purchases</b>					
<b>Output : 148172 Administrative Capital</b>					
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# Vote:776 Busia Municipal Council

## Quarter3

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>86,462</i>	<i>58,013</i>	<i>67 %</i>	<i>19,506</i>
<i>Non-Wage Reccurent:</i>	<i>242,200</i>	<i>61,479</i>	<i>25 %</i>	<i>23,290</i>
<i>GoU Dev:</i>	<i>3,455</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>332,117</i>	<i>119,492</i>	<i>36.0 %</i>	<i>42,795</i>

# Vote:776 Busia Municipal Council

## Quarter3

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: lack of funds to pay for consumed foods and refreshments in time.					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to pay for the required number of meetings.					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: lack of funds to pay executive committee members and Councillors in time.					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: lack of funds to pay the committee sitting allowance in time.					
<i>Total For Statutory Bodies : Wage Rect:</i>	63,956	40,427	63 %		18,105
<i>Non-Wage Reccurent:</i>	186,329	113,141	61 %		31,608
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	250,285	153,568	61.4 %		49,713

# Vote:776 Busia Municipal Council

## Quarter3

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018202 Cross cutting Training (Development Centres)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018206 Agriculture statistics and information</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018208 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					

# Vote:776 Busia Municipal Council

## Quarter3

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018303 Market Linkage Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018306 Industrial Development Services</b>					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>	<i>56,082</i>	<i>35,152</i>	<i>63 %</i>		<i>12,400</i>
<i>Non-Wage Reccurent:</i>	<i>55,130</i>	<i>41,065</i>	<i>74 %</i>		<i>13,504</i>
<i>GoU Dev:</i>	<i>12,891</i>	<i>10,100</i>	<i>78 %</i>		<i>10,100</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>124,103</i>	<i>86,316</i>	<i>69.6 %</i>		<i>36,004</i>

**Vote:776 Busia Municipal Council****Quarter3****Workplan : 5 Health**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No Challenges					
<b>Output : 088105 Health and Hygiene Promotion</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No Challenges					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
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					
<b>Capital Purchases</b>					
<b>Output : 088175 Non Standard Service Delivery Capital</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
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# Vote:776 Busia Municipal Council

## Quarter3

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No Challenges					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: No Challenges					
<i>Total For Health : Wage Rect:</i>	541,092	391,492	72 %		135,152
<i>Non-Wage Reccurent:</i>	85,865	46,812	55 %		24,487
<i>GoU Dev:</i>	13,331	7,307	55 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	640,288	445,612	69.6 %		159,639

# Vote:776 Busia Municipal Council

## Quarter3

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges experienced					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
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Reasons for over/under performance: NA					
<b>Output : 078182 Teacher house construction and rehabilitation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 078183 Provision of furniture to primary schools</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0782 Secondary Education</b>					



**Vote:776 Busia Municipal Council****Quarter3****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
<b>Capital Purchases</b>					
<b>Output : 078275 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: no challenges					
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: no challenges					
<b>Capital Purchases</b>					
<b>Output : 078472 Administrative Capital</b>					
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# Vote:776 Busia Municipal Council

## Quarter3

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: supply of laptop and					
<i>Total For Education : Wage Rect:</i>	1,505,346	1,095,724	73 %		368,073
<i>Non-Wage Reccurent:</i>	596,324	398,146	67 %		195,847
<i>GoU Dev:</i>	254,628	40,047	16 %		19,583
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,356,299	1,533,917	65.1 %		583,503

**Vote:776 Busia Municipal Council****Quarter3****Workplan : 7a Roads and Engineering**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Lower Local Services</b>					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048202 Vehicle Maintenance</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048204 Electrical Installations/Repairs</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 048281 Construction of public Buildings</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0483 Municipal Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048301 Sector Capacity Development</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048302 Maintenance of Urban Infrastructure</b>					
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**Vote:776 Busia Municipal Council****Quarter3**

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Reasons for over/under performance:

**Capital Purchases****Output : 048380 Street Lighting Facilities Constructed and Rehabilitated**

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Reasons for over/under performance:

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>110,878</i>	<i>83,158</i>	<i>75 %</i>	<i>27,719</i>
<i>Non-Wage Reccurent:</i>	<i>812,924</i>	<i>548,461</i>	<i>67 %</i>	<i>183,334</i>
<i>GoU Dev:</i>	<i>119,987</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>1,043,788</i>	<i>631,620</i>	<i>60.5 %</i>	<i>211,054</i>

**Vote:776 Busia Municipal Council****Quarter3****Workplan : 8 Natural Resources**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
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Reasons for over/under performance:					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
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Reasons for over/under performance:					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
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Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 098375 Non Standard Service Delivery Capital</b>					
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Reasons for over/under performance:					
<i>Total For Natural Resources : Wage Rect:</i>	<i>26,400</i>	<i>19,800</i>	<i>75 %</i>		<i>6,600</i>
<i>Non-Wage Reccurent:</i>	<i>7,988</i>	<i>227</i>	<i>3 %</i>		<i>227</i>
<i>GoU Dev:</i>	<i>2,773</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>37,161</i>	<i>20,027</i>	<i>53.9 %</i>		<i>6,827</i>

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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
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
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Reasons for over/under performance:					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
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Reasons for over/under performance:					
<b>Output : 108106 Support to Public Libraries</b>					
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Reasons for over/under performance:					
<b>Output : 108108 Children and Youth Services</b>					
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Reasons for over/under performance:					
<b>Output : 108109 Support to Youth Councils</b>					
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Reasons for over/under performance:					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
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Reasons for over/under performance:					
<b>Output : 108114 Representation on Women's Councils</b>					
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Reasons for over/under performance:

**Capital Purchases****Output : 108172 Administrative Capital**

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Reasons for over/under performance:

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

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Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>21,768</i>	<i>16,227</i>	<i>75 %</i>	<i>5,409</i>
<i>Non-Wage Reccurent:</i>	<i>270,396</i>	<i>157,609</i>	<i>58 %</i>	<i>141,637</i>
<i>GoU Dev:</i>	<i>4,008</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>296,172</i>	<i>173,836</i>	<i>58.7 %</i>	<i>147,046</i>

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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
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
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Reasons for over/under performance:					
<b>Output : 138307 Management Information Systems</b>					
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Reasons for over/under performance:					
<i>Total For Planning : Wage Rect:</i>	27,600	0	0 %		0
<i>Non-Wage Reccurent:</i>	14,988	5,175	35 %		2,380
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	42,588	5,175	12.2 %		2,380



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## Quarter3

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
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Reasons for over/under performance:					
<b>Output : 148202 Internal Audit</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	9,584	7,188	75 %		2,396
<i>Non-Wage Reccurent:</i>	10,443	7,253	69 %		4,435
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	20,027	14,441	72.1 %		6,831

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Western Division</b>				<b>1,664,501</b>	<b>987,264</b>
<b>Sector : Agriculture</b>				<b>12,891</b>	<b>10,100</b>
<i>Programme : Agricultural Extension Services</i>				<b>12,891</b>	<b>10,100</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>12,891</b>	<b>10,100</b>
Item : 312301 Cultivated Assets					
Matip funds for relocation of vendors	South West Busia Municipal Council	Other Transfers from Central Government		0	10,100
Cultivated Assets - Seedlings-426	North A Busia Municipal Council	Sector Development Grant		12,891	0
<b>Sector : Works and Transport</b>				<b>873,309</b>	<b>505,626</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>753,322</b>	<b>505,626</b>
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				<b>753,322</b>	<b>505,626</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Stone pitching of Cemetary, Jacob Aryada, Mugeni, Siwundu, Elizabeth, Mugungu, Rajab-Benesa, Ogema and Busia S.S roads, desilting of roads, wages for road gang, mechanical imprest, procurement and administrative expenses	South West Busia Municipal Council	Other Transfers from Central Government		753,322	505,626
<i>Programme : District Engineering Services</i>				<b>19,998</b>	<b>0</b>
Capital Purchases					
<i>Output : Construction of public Buildings</i>				<b>19,998</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	South West Busia Municipal Council	Urban Discretionary Development Equalization Grant		19,998	0
<i>Programme : Municipal Services</i>				<b>99,989</b>	<b>0</b>
Capital Purchases					
<i>Output : Street Lighting Facilities Constructed and Rehabilitated</i>				<b>99,989</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Straight Lights-411	South West Busia Municipal Council	Urban Discretionary Development Equalization Grant		99,989	0

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<b>Sector : Education</b>			<b>689,531</b>	<b>390,982</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>177,199</b>	<b>44,459</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>41,639</b>	<b>27,759</b>
Item : 263104 Transfers to other govt. units (Current)				
Busia Inter	South West Kisenyi B	Sector Conditional Grant (Non-Wage)	10,753	7,169
Madibira	South West Madibira B	Sector Conditional Grant (Non-Wage)	19,706	13,137
Buchicha	North B Solo C	Sector Conditional Grant (Non-Wage)	11,180	7,453
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>17,840</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
classroom completion	South West buchicha p/s	Sector Development Grant	17,840	0
<b>Output : Latrine construction and rehabilitation</b>			<b>2,020</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
rentation for latrine cnstruction	South West busia mc	Sector Development Grant	2,020	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>99,500</b>	<b>500</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	South West Busia MC	Sector Development Grant	6,000	500
Monitoring, Supervision and Appraisal - Meetings-1264	South West BUSIA MC	Sector Development Grant	2,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	South West Madibira p/s	Sector Development Grant	91,500	0
<b>Output : Provision of furniture to primary schools</b>			<b>16,200</b>	<b>16,200</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	South West Busia Municipal Council	Sector Development Grant	16,200	16,200
<b>Programme : Secondary Education</b>			<b>490,050</b>	<b>328,426</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>484,764</b>	<b>323,176</b>
Item : 242003 Other				

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Busia S.S Ugx.231,769,353 Howard Ugx.37,346,365 Bananda Ugx.76,806,675 St. John Ugx.138,841,607	South West Busia Municipal council	Sector Conditional Grant (Non-Wage)	484,764	323,176
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,286</b>	<b>5,250</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	South West BUSIAA SS	Sector Development Grant	5,286	5,250
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>22,283</b>	<b>18,097</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>22,283</b>	<b>18,097</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	South West busia mc	Sector Development Grant	2,662	10,593
Monitoring, Supervision and Appraisal - Meetings-1264	South West busia mc	Sector Development Grant	14,026	7,504
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	South West busia mc	Sector Development Grant	5,594	0
<b>Sector : Health</b>			<b>45,796</b>	<b>30,656</b>
<b>Programme : Primary Healthcare</b>			<b>45,796</b>	<b>30,656</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>32,465</b>	<b>23,349</b>
Item : 291001 Transfers to Government Institutions				
BUSIA Municipal Council HC IV	North A BUSIA Municipal Council HC IV	Locally Raised Revenues	4,000	21,349
Transfers to HC IV	North A Busia Municipal Council HC IV	Locally Raised Revenues	0	2,000
Busia Municipal Council HC IV	North A Busia Municipal Council HC IV	Sector Conditional Grant (Non-Wage)	28,465	21,349
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>13,331</b>	<b>7,307</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	North A bUSIA mUNICIPAL cOUNCIL hc IV	Sector Development Grant	6,013	0

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Construction Services - Contractors-393	North A BUSIA Municipal Council HC IV- placenta pit	Locally Raised Revenues	7,318	7,307
<b>Sector : Water and Environment</b>			<b>2,773</b>	<b>0</b>
<b>Programme : Natural Resources Management</b>			<b>2,773</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>2,773</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	South West Solo stream	Locally Raised Revenues	2,773	0
<b>Sector : Social Development</b>			<b>4,008</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>4,008</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,008</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	South West Busia Municipal Council	Urban Unconditional Grant (Non-Wage)	1,008	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	South West Customs Road B	Locally Raised Revenues	3,000	0
<b>Sector : Public Sector Management</b>			<b>32,739</b>	<b>49,900</b>
<b>Programme : District and Urban Administration</b>			<b>32,739</b>	<b>49,900</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>5,952</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Western Division	South West Busia Municipal Council	Urban Unconditional Grant (Non-Wage)	5,952	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>26,786</b>	<b>49,900</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	South West Municipal offices	Locally Raised Revenues	5,000	0
Furniture and Fixtures - Tables -656	South West Municipal offices	Urban Discretionary Development Equalization Grant	13,332	0
Item : 312211 Office Equipment				

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Matip funds for relocation of vendors	North A Busia Municipal Council	Other Transfers from Central Government	0	49,900
filing cabinets	South West Municipal Divisions	Locally Raised Revenues	5,000	0
Item : 312213 ICT Equipment				
ICT - Computers-734	South West Busia Municipal Council	Locally Raised Revenues	3,455	0
<b>Sector : Accountability</b>			<b>3,455</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>3,455</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,455</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	South West Busia Municipal Council	Locally Raised Revenues	3,455	0
<b>LCIII : Eastern Division</b>			<b>141,002</b>	<b>28,466</b>
<b>Sector : Education</b>			<b>134,199</b>	<b>28,466</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>134,199</b>	<b>28,466</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>42,699</b>	<b>28,466</b>
Item : 263104 Transfers to other govt. units (Current)				
Arubaine	North East B Arubaine B	Sector Conditional Grant (Non-Wage)	10,946	7,299
Marachi	South East Marachi C	Sector Conditional Grant (Non-Wage)	9,481	6,321
Mawero East	South East Mawero	Sector Conditional Grant (Non-Wage)	10,472	6,979
Busia Border	Central Nangwe Mugungu B	Sector Conditional Grant (Non-Wage)	11,800	7,867
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>91,500</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	North C Mawero E	Sector Development Grant	91,500	0
<b>Sector : Public Sector Management</b>			<b>6,802</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>6,802</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>6,802</b>	<b>0</b>

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Item : 263104 Transfers to other govt. units (Current)				
Transfer to Eastern Division	North C Busia Municipal Council	Urban Unconditional Grant (Non-Wage)	6,802	0