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# Vote:776 Busia Municipal Council

Quarter4

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## Terms and Conditions

I hereby submit Quarter 4 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:** 04/09/2019

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

**Vote:776 Busia Municipal Council****Quarter4****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            | 1,083,934              | 826,527                    | 76%                         |
| Discretionary Government Transfers | 915,894                | 915,894                    | 100%                        |
| Conditional Government Transfers   | 3,399,613              | 2,907,954                  | 86%                         |
| Other Government Transfers         | 13,528                 | 877,359                    | 6485%                       |
| Donor Funding                      | 0                      | 0                          | 0%                          |
| <b>Total Revenues shares</b>       | <b>5,412,969</b>       | <b>5,527,733</b>           | <b>102%</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                 | 22,120                 | 21,530                     | 21,530                        | 97%                      | 97%                   | 100%                    |
| Internal Audit           | 36,254                 | 30,127                     | 23,509                        | 83%                      | 65%                   | 78%                     |
| Administration           | 952,037                | 960,795                    | 924,004                       | 101%                     | 97%                   | 96%                     |
| Finance                  | 384,975                | 245,809                    | 221,404                       | 64%                      | 58%                   | 90%                     |
| Statutory Bodies         | 297,838                | 261,590                    | 255,663                       | 88%                      | 86%                   | 98%                     |
| Production and Marketing | 50,442                 | 110,546                    | 98,808                        | 219%                     | 196%                  | 89%                     |
| Health                   | 530,938                | 546,488                    | 543,877                       | 103%                     | 102%                  | 100%                    |
| Education                | 2,036,088              | 2,125,406                  | 2,055,406                     | 104%                     | 101%                  | 97%                     |
| Roads and Engineering    | 976,283                | 1,011,469                  | 999,792                       | 104%                     | 102%                  | 99%                     |
| Natural Resources        | 39,233                 | 34,101                     | 34,101                        | 87%                      | 87%                   | 100%                    |
| Community Based Services | 86,762                 | 179,351                    | 112,839                       | 207%                     | 130%                  | 63%                     |
| <b>Grand Total</b>       | <b>5,412,969</b>       | <b>5,527,211</b>           | <b>5,290,932</b>              | <b>102%</b>              | <b>98%</b>            | <b>96%</b>              |
| Wage                     | 2,128,668              | 2,312,962                  | 2,170,560                     | 109%                     | 102%                  | 94%                     |
| Non-Wage Recurrent       | 2,990,551              | 2,967,771                  | 2,873,894                     | 99%                      | 96%                   | 97%                     |
| Domestic Devt            | 293,750                | 246,477                    | 246,477                       | 84%                      | 84%                   | 100%                    |
| Donor Devt               | 0                      | 0                          | 0                             | 0%                       | 0%                    | 0%                      |

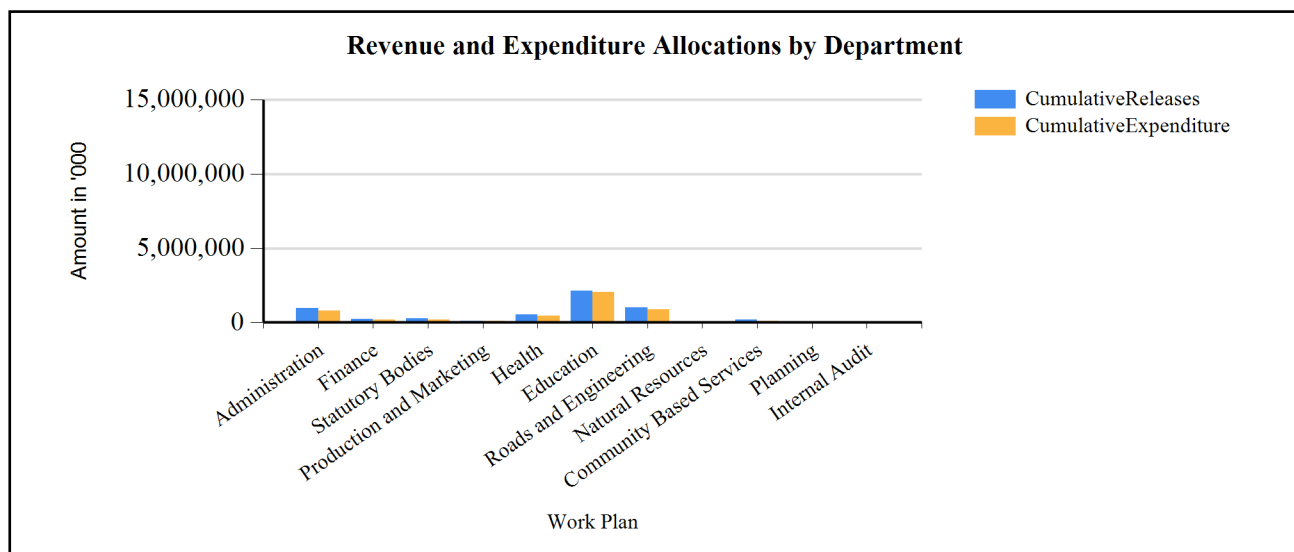
# Vote:776 Busia Municipal Council

## Quarter4

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

Busia MC received a cumulative of 5,527,733,094/= by the end of quarter four as grants and locally raised revenue from both the Central Government and local community respectively. The budgeted revenue performance stands at 102% but some local revenue sources did not perform well giving a local revenue performance of 76.3%. But 100% of Urban DDEG, Sector development grant, Pension and Salary arrears was received by Q4. 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 and also 102% of URF was received by Qtr 4 of Shs.699,132,000 against a budget of Shs.685,346,000. Funds were disbursed to departments leaving a total of 522,439/= not disbursed of which 489,681/= was on Busia MC General fund account and 32,758/= was on Property Rates Account.

### 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>1,083,934</b> | <b>826,527</b>      | <b>76 %</b>          |
| Error: Subreport could not be shown.          |                  |                     |                      |
| <b>2a. Discretionary Government Transfers</b> | <b>915,894</b>   | <b>915,894</b>      | <b>100 %</b>         |
| Error: Subreport could not be shown.          |                  |                     |                      |
| <b>2b. Conditional Government Transfers</b>   | <b>3,399,613</b> | <b>2,907,954</b>    | <b>86 %</b>          |
| Error: Subreport could not be shown.          |                  |                     |                      |
| <b>2c. Other Government Transfers</b>         | <b>13,528</b>    | <b>877,359</b>      | <b>6485 %</b>        |
| Error: Subreport could not be shown.          |                  |                     |                      |
| <b>3. Donor Funding</b>                       | <b>0</b>         | <b>0</b>            | <b>0 %</b>           |
| Error: Subreport could not be shown.          |                  |                     |                      |
| <b>Total Revenues shares</b>                  | <b>5,412,969</b> | <b>5,527,733</b>    | <b>102 %</b>         |

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**Vote:776 Busia Municipal Council****Quarter4**

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**Cumulative Performance for Locally Raised Revenues**

By the end of the fourth quarter, Busia municipal Council had collected Shs.211,538,698 giving a cumulative performance of revenue collection by end of the FY 2017/18 stand at Shs.826,526,657. This gives an annual revenue performance percentage of 76.3% and 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. Registration of births and advertisements over performed because of the then student registration by NIRA which increased the demand of birth certificates and more promotion drives respectively.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

By end of Qtr 4 most grants receipt performance was as planned. 100% was received on Urban DDEG, sector development grant, Pension and Salary arrears. Sector Conditional Grant (Non-Wage) under performed because of UPE and USE which were spread in the four quarters at budgeting and and URF received as other Government Transfers. Other Government transfers over performed because Uganda Women Entrepreneurship Program (UWEP) project funds for 2016/17 were received, Support to PLE and funds from Ministry of Agriculture were not in the budget but funds were received and Uganda Road Fund (URF) was budgeted for as sector conditional grant.

**Cumulative Performance for Donor Funding**

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## Quarter4

## 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              | 36,018                             | 22,430                 | 62 %           | 9,005                             | 5,607            | 62 %          |
| District Production Services                 | 4,355                              | 8,702                  | 200 %          | 1,089                             | 5,142            | 472 %         |
| District Commercial Services                 | 10,069                             | 67,675                 | 672 %          | 2,517                             | 61,326           | 2436 %        |
| <b>Sub- Total</b>                            | <b>50,442</b>                      | <b>98,808</b>          | <b>196 %</b>   | <b>12,611</b>                     | <b>72,076</b>    | <b>572 %</b>  |
| <b>Sector: Works and Transport</b>           |                                    |                        |                |                                   |                  |               |
| District, Urban and Community Access Roads   | 813,949                            | 792,635                | 97 %           | 203,487                           | 450,234          | 221 %         |
| District Engineering Services                | 5,000                              | 4,973                  | 99 %           | 1,250                             | 3,980            | 318 %         |
| Municipal Services                           | 157,334                            | 202,184                | 129 %          | 39,333                            | 147,217          | 374 %         |
| <b>Sub- Total</b>                            | <b>976,283</b>                     | <b>999,792</b>         | <b>102 %</b>   | <b>244,071</b>                    | <b>601,431</b>   | <b>246 %</b>  |
| <b>Sector: Education</b>                     |                                    |                        |                |                                   |                  |               |
| Pre-Primary and Primary Education            | 1,287,737                          | 1,250,132              | 97 %           | 321,935                           | 360,613          | 112 %         |
| Secondary Education                          | 683,830                            | 759,089                | 111 %          | 170,957                           | 260,366          | 152 %         |
| Education & Sports Management and Inspection | 64,521                             | 46,184                 | 72 %           | 16,130                            | 10,967           | 68 %          |
| <b>Sub- Total</b>                            | <b>2,036,088</b>                   | <b>2,055,406</b>       | <b>101 %</b>   | <b>509,022</b>                    | <b>631,946</b>   | <b>124 %</b>  |
| <b>Sector: Health</b>                        |                                    |                        |                |                                   |                  |               |
| Primary Healthcare                           | 171,237                            | 161,992                | 95 %           | 41,059                            | 43,972           | 107 %         |
| Health Management and Supervision            | 359,701                            | 381,884                | 106 %          | 89,924                            | 160,164          | 178 %         |
| <b>Sub- Total</b>                            | <b>530,938</b>                     | <b>543,877</b>         | <b>102 %</b>   | <b>130,984</b>                    | <b>204,136</b>   | <b>156 %</b>  |
| <b>Sector: Water and Environment</b>         |                                    |                        |                |                                   |                  |               |
| Natural Resources Management                 | 39,233                             | 34,101                 | 87 %           | 9,808                             | 11,944           | 122 %         |
| <b>Sub- Total</b>                            | <b>39,233</b>                      | <b>34,101</b>          | <b>87 %</b>    | <b>9,808</b>                      | <b>11,944</b>    | <b>122 %</b>  |
| <b>Sector: Social Development</b>            |                                    |                        |                |                                   |                  |               |
| Community Mobilisation and Empowerment       | 86,762                             | 112,839                | 130 %          | 21,691                            | 84,446           | 389 %         |
| <b>Sub- Total</b>                            | <b>86,762</b>                      | <b>112,839</b>         | <b>130 %</b>   | <b>21,691</b>                     | <b>84,446</b>    | <b>389 %</b>  |
| <b>Sector: Public Sector Management</b>      |                                    |                        |                |                                   |                  |               |
| District and Urban Administration            | 952,037                            | 924,004                | 97 %           | 238,008                           | 367,822          | 155 %         |
| Local Statutory Bodies                       | 297,838                            | 255,663                | 86 %           | 80,356                            | 75,360           | 94 %          |
| Local Government Planning Services           | 22,120                             | 21,530                 | 97 %           | 5,530                             | 6,111            | 111 %         |
| <b>Sub- Total</b>                            | <b>1,271,995</b>                   | <b>1,201,197</b>       | <b>94 %</b>    | <b>323,895</b>                    | <b>449,293</b>   | <b>139 %</b>  |
| <b>Sector: Accountability</b>                |                                    |                        |                |                                   |                  |               |
| Financial Management and Accountability(LG)  | 384,975                            | 221,404                | 58 %           | 96,244                            | 59,657           | 62 %          |
| Internal Audit Services                      | 36,254                             | 23,509                 | 65 %           | 9,064                             | 7,524            | 83 %          |
| <b>Sub- Total</b>                            | <b>421,228</b>                     | <b>244,913</b>         | <b>58 %</b>    | <b>105,307</b>                    | <b>67,181</b>    | <b>64 %</b>   |
| <b>Grand Total</b>                           | <b>5,412,969</b>                   | <b>5,290,932</b>       | <b>98 %</b>    | <b>1,357,387</b>                  | <b>2,122,452</b> | <b>156 %</b>  |

# Vote:776 Busia Municipal Council

## Quarter4

### 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>922,250</b>  | <b>948,889</b>     | <b>103%</b>    | <b>230,562</b>       | <b>207,513</b>  | <b>90%</b>    |
| General Public Service Pension Arrears (Budgeting) | 218,608         | 218,608            | 100%           | 54,652               | 0               | 0%            |
| Gratuity for Local Governments                     | 84,883          | 84,883             | 100%           | 21,221               | 21,221          | 100%          |
| Locally Raised Revenues                            | 214,198         | 215,995            | 101%           | 53,549               | 59,181          | 111%          |
| Multi-Sectoral Transfers to LLGs_NonWage           | 169,491         | 161,553            | 95%            | 42,373               | 42,596          | 101%          |
| Pension for Local Governments                      | 39,553          | 48,945             | 124%           | 9,888                | 12,236          | 124%          |
| Salary arrears (Budgeting)                         | 8,128           | 8,128              | 100%           | 2,032                | 0               | 0%            |
| Urban Unconditional Grant (Non-Wage)               | 37,349          | 60,738             | 163%           | 9,337                | 34,768          | 372%          |
| Urban Unconditional Grant (Wage)                   | 150,041         | 150,041            | 100%           | 37,510               | 37,510          | 100%          |
| <b>Development Revenues</b>                        | <b>29,787</b>   | <b>11,905</b>      | <b>40%</b>     | <b>7,447</b>         | <b>0</b>        | <b>0%</b>     |
| Locally Raised Revenues                            | 5,000           | 0                  | 0%             | 1,250                | 0               | 0%            |
| Multi-Sectoral Transfers to LLGs_Gou               | 15,181          | 2,300              | 15%            | 3,795                | 0               | 0%            |
| Urban Discretionary Development Equalization Grant | 9,605           | 9,605              | 100%           | 2,401                | 0               | 0%            |
| <b>Total Revenues shares</b>                       | <b>952,037</b>  | <b>960,795</b>     | <b>101%</b>    | <b>238,009</b>       | <b>207,513</b>  | <b>87%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>       |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                       |                 |                    |                |                      |                 |               |
| Wage   | 150,041         | 140,615            | 94%            | 37,510               | 37,233          | 99%           |
| Non Wage   | 772,209         | 771,483            | 100%           | 193,051              | 325,492         | 169%          |
| <b>Development Expenditure</b>                     |                 |                    |                |                      |                 |               |
| Domestic Development                               | 29,787          | 11,905             | 40%            | 7,447                | 5,096           | 68%           |
| Donor Development                                  | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                           | <b>952,037</b>  | <b>924,004</b>     | <b>97%</b>     | <b>238,008</b>       | <b>367,822</b>  | <b>155%</b>   |
| <b>C: Unspent Balances</b>                         |                 |                    |                |                      |                 |               |

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|                             |               |           |  |
|-----------------------------|---------------|-----------|--|
| <b>Recurrent Balances</b>   | <b>36,791</b> | <b>4%</b> |  |
| Wage                        | 9,426         |           |  |
| Non Wage                    | 27,365        |           |  |
| <b>Development Balances</b> | <b>0</b>      | <b>0%</b> |  |
| Domestic Development        | 0             |           |  |
| Donor Development           | 0             |           |  |
| <b>Total Unspent</b>        | <b>36,791</b> | <b>4%</b> |  |

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

Administration has an annual plan of 952,037,000/= and received 960,795,000/= by end of 4th quarter giving a revenue annual performance of 101% and quarterly performance of 87%. The over performance was because 100% was received on Urban DDEG, Pension, salary arrears and pension for Local Government and most of the local revenue to the department was received. This therefore gives an expenditure performance of 97% and 155% both annually and quarterly respectively.

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

Unspent balance on wage; of shs. 9,149,000/= was because some staff were on interdiction while others left the organisation and have not been replaced. Out of the 27,365,000/= was for capacity building for staff.

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

salaries, pension arrears and allowances were paid to staff in the cause of implementation of their duties, airtime paid to staff and Town Clerk, Study tour conducted and Needs assessment done

## Vote:776 Busia Municipal Council

## Quarter4

*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 |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>381,025</b>  | <b>243,809</b>     | <b>64%</b>     | <b>95,256</b>        | <b>41,490</b>   | <b>44%</b>    |
| Locally Raised Revenues                      | 220,628         | 99,539             | 45%            | 55,157               | 6,678           | 12%           |
| Multi-Sectoral Transfers to LLGs_NonWage     | 33,107          | 16,980             | 51%            | 8,277                | 3,945           | 48%           |
| Urban Unconditional Grant (Non-Wage)         | 44,343          | 44,344             | 100%           | 11,086               | 10,130          | 91%           |
| Urban Unconditional Grant (Wage)             | 82,946          | 82,946             | 100%           | 20,737               | 20,737          | 100%          |
| <b>Development Revenues</b>                  | <b>3,950</b>    | <b>2,000</b>       | <b>51%</b>     | <b>988</b>           | <b>0</b>        | <b>0%</b>     |
| Multi-Sectoral Transfers to LLGs_Gou         | 1,950           | 0                  | 0%             | 488                  | 0               | 0%            |
| Urban Unconditional Grant (Non-Wage)         | 2,000           | 2,000              | 100%           | 500                  | 0               | 0%            |
| <b>Total Revenues shares</b>                 | <b>384,975</b>  | <b>245,809</b>     | <b>64%</b>     | <b>96,244</b>        | <b>41,490</b>   | <b>43%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 82,946          | 58,542             | 71%            | 20,737               | 20,737          | 100%          |
| Non Wage                                     | 298,078         | 160,863            | 54%            | 74,520               | 38,921          | 52%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 3,950           | 2,000              | 51%            | 988                  | 0               | 0%            |
| Donor Development                            | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>384,975</b>  | <b>221,404</b>     | <b>58%</b>     | <b>96,244</b>        | <b>59,657</b>   | <b>62%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 | <b>24,404</b>      | <b>10%</b>     |                      |                 |               |
| Wage   |                 | 24,404             |                |                      |                 |               |
| Non Wage                                     |                 | 0                  |                |                      |                 |               |
| <b>Development Balances</b>                  |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| Donor Development                            |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>24,404</b>      | <b>10%</b>     |                      |                 |               |



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

Finance Department had an annual plan of 384,975,000/= and received 221,404,000/= which gives a performance of 58% and the quarterly revenue performance was at 43% which is Shs.41,490,000 against Shs.96,244,000 for the quarter. The under performance was because little local revenue was given to finance department at the municipal and divisions. This gave an expenditure performance of 58% and 62% both annual and Quarterly respectively.

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

The wage unspent was because one staff gets half pay being on interdiction and there was a plan for recruitment which was done by end of June.

**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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## Quarter4

*Statutory Bodies***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>297,838</b>         | <b>261,590</b>            | <b>88%</b>            | <b>80,356</b>               | <b>68,697</b>          | <b>85%</b>           |
| Locally Raised Revenues                      | 80,190                 | 69,531                    | 87%                   | 20,047                      | 12,200                 | 61%                  |
| Multi-Sectoral Transfers to LLGs_NonWage     | 83,570                 | 57,981                    | 69%                   | 20,893                      | 22,977                 | 110%                 |
| Urban Unconditional Grant (Non-Wage)         | 78,374                 | 78,374                    | 100%                  | 19,593                      | 19,593                 | 100%                 |
| Urban Unconditional Grant (Wage)             | 55,705                 | 55,705                    | 100%                  | 19,823                      | 13,926                 | 70%                  |
| <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>297,838</b>         | <b>261,590</b>            | <b>88%</b>            | <b>80,356</b>               | <b>68,697</b>          | <b>85%</b>           |
| <b>B: Breakdown of Workplan Expenditures</b> |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Expenditure</b>                 |                        |                           |                       |                             |                        |                      |
| Wage   | 55,705                 | 49,778                    | 89%                   | 19,823                      | 13,926                 | 70%                  |
| Non Wage                                     | 242,133                | 205,885                   | 85%                   | 60,533                      | 61,434                 | 101%                 |
| <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>297,838</b>         | <b>255,663</b>            | <b>86%</b>            | <b>80,356</b>               | <b>75,360</b>          | <b>94%</b>           |
| <b>C: Unspent Balances</b>                   |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Balances</b>                    |                        |                           |                       |                             |                        |                      |
|  |                        | <b>5,927</b>              | <b>2%</b>             |                             |                        |                      |
| Wage   |                        | 5,927                     |                       |                             |                        |                      |
| Non Wage                                     |                        | 0                         |                       |                             |                        |                      |
| <b>Development Balances</b>                  |                        |                           |                       |                             |                        |                      |
|  |                        | <b>0</b>                  | <b>0%</b>             |                             |                        |                      |
| Domestic Development                         |                        | 0                         |                       |                             |                        |                      |
| Donor Development                            |                        | 0                         |                       |                             |                        |                      |
| <b>Total Unspent</b>                         |                        | <b>5,927</b>              | <b>2%</b>             |                             |                        |                      |

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**Vote:776 Busia Municipal Council****Quarter4**

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

A total of 68,697,000/= was received in Q4 and a cumulative of 261,590,000/=. This gives a quarterly and annual revenue performance of 88% and 85% respectively. 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 86% and 94%.

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

Unspent balance of Shs.5,927,000 was on wage because the Senior Procurement Officer is on interdiction.

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

10 council meetings were held, 12 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, welfare and entertainment.

## Vote:776 Busia Municipal Council

Quarter4

*Production and Marketing***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>50,442</b>          | <b>110,546</b>            | <b>219%</b>           | <b>12,611</b>               | <b>74,701</b>          | <b>592%</b>          |
| Locally Raised Revenues                      | 615                    | 615                       | 100%                  | 154                         | 615                    | 400%                 |
| Multi-Sectoral Transfers to LLGs_NonWage     | 1,850                  | 0                         | 0%                    | 463                         | 0                      | 0%                   |
| Other Transfers from Central Government      | 0                      | 62,371                    | 0%                    | 0                           | 62,371                 | 0%                   |
| Sector Conditional Grant (Non-Wage)          | 12,626                 | 12,626                    | 100%                  | 3,157                       | 3,157                  | 100%                 |
| Sector Conditional Grant (Wage)              | 34,168                 | 34,168                    | 100%                  | 8,542                       | 8,542                  | 100%                 |
| Urban Unconditional Grant (Non-Wage)         | 1,182                  | 766                       | 65%                   | 296                         | 16                     | 5%                   |
| <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>50,442</b>          | <b>110,546</b>            | <b>219%</b>           | <b>12,611</b>               | <b>74,701</b>          | <b>592%</b>          |
| <b>B: Breakdown of Workplan Expenditures</b> |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Expenditure</b>                 |                        |                           |                       |                             |                        |                      |
| Wage   | 34,168                 | 22,430                    | 66%                   | 8,542                       | 5,607                  | 66%                  |
| Non Wage                                     | 16,274                 | 76,378                    | 469%                  | 4,068                       | 66,468                 | 1,634%               |
| <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>50,442</b>          | <b>98,808</b>             | <b>196%</b>           | <b>12,611</b>               | <b>72,076</b>          | <b>572%</b>          |
| <b>C: Unspent Balances</b>                   |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Balances</b>                    |                        | <b>11,738</b>             | <b>11%</b>            |                             |                        |                      |
| Wage   |                        | 11,738                    |                       |                             |                        |                      |
| Non Wage                                     |                        | 0                         |                       |                             |                        |                      |
| <b>Development Balances</b>                  |                        | <b>0</b>                  | <b>0%</b>             |                             |                        |                      |
| Domestic Development                         |                        | 0                         |                       |                             |                        |                      |
| Donor Development                            |                        | 0                         |                       |                             |                        |                      |
| <b>Total Unspent</b>                         |                        | <b>11,738</b>             | <b>11%</b>            |                             |                        |                      |

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**Vote:776 Busia Municipal Council****Quarter4**

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

Production and Marketing department received 12,611,000/= in Q4 and 74,701,000/= was allocated. This gives an annual and quarterly revenue performance of 219% and 592% respectively. The over performance was because of the MAAIF funds received that had not been budgeted for in the financial year. The cumulative performance of the other sources was as expected or planned. Most of the Non wage funds were spent and 66% of the wage was spent. Therefore expenditure performance stands at 196% and 572% for both annual and quarterly respectively.

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

Unspent wage was because the staff in the department could not exhaust the sector wage grant and there was a plan of recruiting a commercial officer which was not done.

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

950kgs of fish harvested, Businesses inspected for compliance to the law, 1104 businesses issued trading license, one producer group linked to the market and market information report disseminated. cooperative groups supervised, groups mobilised for registration and some assisted in registration, farmers mobilised to form cooperatives. 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. 1 opportunity of the ice plant identified for industrial development.

## Vote:776 Busia Municipal Council

## Quarter4

*Health***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>515,938</b>         | <b>546,488</b>            | <b>106%</b>           | <b>128,984</b>              | <b>198,990</b>         | <b>154%</b>          |
| Locally Raised Revenues                      | 102,501                | 33,399                    | 33%                   | 25,625                      | 9,084                  | 35%                  |
| Multi-Sectoral Transfers to LLGs_NonWage     | 85,729                 | 106,099                   | 124%                  | 21,432                      | 29,561                 | 138%                 |
| Sector Conditional Grant (Non-Wage)          | 35,582                 | 35,582                    | 100%                  | 8,895                       | 8,895                  | 100%                 |
| Sector Conditional Grant (Wage)              | 287,319                | 366,602                   | 128%                  | 71,830                      | 151,112                | 210%                 |
| Urban Unconditional Grant (Non-Wage)         | 4,807                  | 4,806                     | 100%                  | 1,202                       | 338                    | 28%                  |
| <b>Development Revenues</b>                  | <b>15,000</b>          | <b>0</b>                  | <b>0%</b>             | <b>2,000</b>                | <b>0</b>               | <b>0%</b>            |
| Locally Raised Revenues                      | 7,000                  | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| Multi-Sectoral Transfers to LLGs_Gou         | 8,000                  | 0                         | 0%                    | 2,000                       | 0                      | 0%                   |
| <b>Total Revenues shares</b>                 | <b>530,938</b>         | <b>546,488</b>            | <b>103%</b>           | <b>130,984</b>              | <b>198,990</b>         | <b>152%</b>          |
| <b>B: Breakdown of Workplan Expenditures</b> |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Expenditure</b>                 |                        |                           |                       |                             |                        |                      |
| Wage   | 287,319                | 363,990                   | 127%                  | 71,830                      | 148,501                | 207%                 |
| Non Wage                                     | 228,619                | 179,886                   | 79%                   | 57,154                      | 55,635                 | 97%                  |
| <b>Development Expenditure</b>               |                        |                           |                       |                             |                        |                      |
| Domestic Development                         | 15,000                 | 0                         | 0%                    | 2,000                       | 0                      | 0%                   |
| Donor Development                            | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| <b>Total Expenditure</b>                     | <b>530,938</b>         | <b>543,877</b>            | <b>102%</b>           | <b>130,984</b>              | <b>204,136</b>         | <b>156%</b>          |
| <b>C: Unspent Balances</b>                   |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Balances</b>                    |                        |                           |                       |                             |                        |                      |
|  |                        | <b>2,611</b>              | <b>0%</b>             |                             |                        |                      |
| Wage   |                        | 2,611                     |                       |                             |                        |                      |
| Non Wage                                     |                        | 0                         |                       |                             |                        |                      |
| <b>Development Balances</b>                  |                        |                           |                       |                             |                        |                      |
|  |                        | <b>0</b>                  | <b>0%</b>             |                             |                        |                      |
| Domestic Development                         |                        | 0                         |                       |                             |                        |                      |
| Donor Development                            |                        | 0                         |                       |                             |                        |                      |
| <b>Total Unspent</b>                         |                        | <b>2,611</b>              | <b>0%</b>             |                             |                        |                      |

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**Vote:776 Busia Municipal Council****Quarter4**

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

Health department received a total of 198,990,380/= out of the planned 130,984,443/= in Q4 representing an annual and quarterly performance of 102 and 152 percent, Conditional grant wage performed at 210 percent in the quarter, 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 in the quarter and others affecting performance.

The expenditure performance was 156%.

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

Unspent balance was 2,611,066/= from the PHC Recurrent funds all from conditional wage due to half payment of staff on interdiction .

**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 , Public Health Act enforcement, Management of Cholera, Family Planning activities and other routine activities.

## Vote:776 Busia Municipal Council

## Quarter4

*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 |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                  |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>1,944,325</b> | <b>2,049,803</b>   | <b>105%</b>    | <b>486,081</b>       | <b>636,287</b>  | <b>131%</b>   |
| Locally Raised Revenues                      | 123              | 0                  | 0%             | 31                   | 0               | 0%            |
| Multi-Sectoral Transfers to LLGs_NonWage     | 3,410            | 600                | 18%            | 853                  | 0               | 0%            |
| Other Transfers from Central Government      | 0                | 3,403              | 0%             | 0                    | 0               | 0%            |
| Sector Conditional Grant (Non-Wage)          | 553,906          | 553,906            | 100%           | 138,476              | 184,635         | 133%          |
| Sector Conditional Grant (Wage)              | 1,348,147        | 1,453,159          | 108%           | 337,037              | 442,048         | 131%          |
| Urban Unconditional Grant (Non-Wage)         | 9,614            | 9,610              | 100%           | 2,403                | 2,322           | 97%           |
| Urban Unconditional Grant (Wage)             | 29,125           | 29,125             | 100%           | 7,281                | 7,281           | 100%          |
| <b>Development Revenues</b>                  | <b>91,763</b>    | <b>75,602</b>      | <b>82%</b>     | <b>22,941</b>        | <b>0</b>        | <b>0%</b>     |
| 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           | 75,602             | 100%           | 18,901               | 0               | 0%            |
| <b>Total Revenues shares</b>                 | <b>2,036,088</b> | <b>2,125,406</b>   | <b>104%</b>    | <b>509,022</b>       | <b>636,287</b>  | <b>125%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                  |                    |                |                      |                 |               |
| Wage   | 1,377,273        | 1,412,284          | 103%           | 344,318              | 379,330         | 110%          |
| Non Wage                                     | 567,052          | 567,519            | 100%           | 141,763              | 188,903         | 133%          |
| <b>Development Expenditure</b>               |                  |                    |                |                      |                 |               |
| Domestic Development                         | 91,763           | 75,602             | 82%            | 22,941               | 63,713          | 278%          |
| Donor Development                            | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>2,036,088</b> | <b>2,055,406</b>   | <b>101%</b>    | <b>509,022</b>       | <b>631,946</b>  | <b>124%</b>   |
| <b>C: Unspent Balances</b>                   |                  |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                  |                    |                |                      |                 |               |
| Wage   |                  | 70,000             |                |                      |                 |               |
| Non Wage                                     |                  | 0                  |                |                      |                 |               |
| <b>Development Balances</b>                  |                  |                    |                |                      |                 |               |
|  |                  | 0                  | 0%             |                      |                 |               |



**Vote:776 Busia Municipal Council****Quarter4**

|                      |               |           |  |
|----------------------|---------------|-----------|--|
| Domestic Development | 0             |           |  |
| Donor Development    | 0             |           |  |
| <b>Total Unspent</b> | <b>70,000</b> | <b>3%</b> |  |

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

Education Department has an annual plan of 2,036,088,000/= and received a total of 2,125,406,000/= by end of Qtr 4 giving a 104% revenue performance. The over performance was because a supplementary on wage was requested for and granted by Ministry of Finance. The expenditure performance was 101%.

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

70,000,000/= unspent was on wage where a supplementary was requested far beyond the needed funds therefore being remaining unspent.

**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.

Classroom construction done at Buchicha P/S and latrine construction at Busia Border P/S.

# Vote:776 Busia Municipal Council

## Quarter4

### 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>849,868</b>  | <b>873,617</b>     | <b>103%</b>    | <b>212,467</b>       | <b>267,759</b>  | <b>126%</b>   |
| Locally Raised Revenues                            | 73,501          | 50,051             | 68%            | 18,375               | 4,533           | 25%           |
| Multi-Sectoral Transfers to LLGs_NonWage           | 30,920          | 64,332             | 208%           | 7,730                | 27,151          | 351%          |
| Other Transfers from Central Government            | 0               | 699,132            | 0%             | 0                    | 221,050         | 0%            |
| Sector Conditional Grant (Non-Wage)                | 685,346         | 0                  | 0%             | 171,336              | 0               | 0%            |
| Urban Unconditional Grant (Non-Wage)               | 4,807           | 4,807              | 100%           | 1,202                | 1,202           | 100%          |
| Urban Unconditional Grant (Wage)                   | 55,295          | 55,295             | 100%           | 13,824               | 13,824          | 100%          |
| <b>Development Revenues</b>                        | <b>126,414</b>  | <b>137,853</b>     | <b>109%</b>    | <b>31,604</b>        | <b>0</b>        | <b>0%</b>     |
| Multi-Sectoral Transfers to LLGs_Gou               | 39,966          | 51,404             | 129%           | 9,991                | 0               | 0%            |
| Urban Discretionary Development Equalization Grant | 86,449          | 86,449             | 100%           | 21,612               | 0               | 0%            |
| <b>Total Revenues shares</b>                       | <b>976,283</b>  | <b>1,011,469</b>   | <b>104%</b>    | <b>244,071</b>       | <b>267,759</b>  | <b>110%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b>       |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                       |                 |                    |                |                      |                 |               |
| Wage   | 55,295          | 43,618             | 79%            | 13,824               | 11,722          | 85%           |
| Non Wage   | 794,573         | 818,322            | 103%           | 198,643              | 469,643         | 236%          |
| <b>Development Expenditure</b>                     |                 |                    |                |                      |                 |               |
| Domestic Development                               | 126,414         | 137,853            | 109%           | 31,604               | 120,066         | 380%          |
| Donor Development                                  | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                           | <b>976,283</b>  | <b>999,792</b>     | <b>102%</b>    | <b>244,071</b>       | <b>601,431</b>  | <b>246%</b>   |
| <b>C: Unspent Balances</b>                         |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                          |                 | <b>11,677</b>      | <b>1%</b>      |                      |                 |               |
| Wage   |                 | 11,677             |                |                      |                 |               |
| Non Wage   |                 | 0                  |                |                      |                 |               |
| <b>Development Balances</b>                        |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                               |                 | 0                  |                |                      |                 |               |

**Vote:776 Busia Municipal Council****Quarter4**

|                      |               |           |  |
|----------------------|---------------|-----------|--|
| Donor Development    | 0             |           |  |
| <b>Total Unspent</b> | <b>11,677</b> | <b>1%</b> |  |

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

Roads and Engineering had a quarterly plan of 244,071,000/= and received 267,759,000/= and cumulative of 1,011,469,000/=. The annual revenue over performance of 104% was because more was allocated as non-wage from URF. This gives an annual performance of 99% and quarterly performance of 246%

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

The unspent balance on wage was because there was a plan to recruit 2 staff which was done late in June so could not access the payroll and on non-wage was because our motor grader broke down while being used by Busia District, it requires majors repairs and so the money was not enough.

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

Solar street lights were installed in Nangwe market, Equator, Sofia market, Mawero market and Mugungu, street lights were maintained, vehicles were maintained and roads maintained.

Physical planning committee meetings held, road committee and administrative expenses paid, wages paid for road gang and staff.

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## Vote:776 Busia Municipal Council

Quarter4

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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****Quarter4***Natural Resources***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>34,605</b>          | <b>31,183</b>             | <b>90%</b>            | <b>8,651</b>                | <b>10,751</b>          | <b>124%</b>          |
| Locally Raised Revenues                      | 5,364                  | 3,940                     | 73%                   | 1,341                       | 3,940                  | 294%                 |
| Multi-Sectoral Transfers to LLGs_NonWage     | 1,998                  | 0                         | 0%                    | 500                         | 0                      | 0%                   |
| Urban Unconditional Grant (Wage)             | 27,243                 | 27,243                    | 100%                  | 6,811                       | 6,811                  | 100%                 |
| <b>Development Revenues</b>                  | <b>4,628</b>           | <b>2,917</b>              | <b>63%</b>            | <b>1,157</b>                | <b>1,193</b>           | <b>103%</b>          |
| Locally Raised Revenues                      | 2,636                  | 1,193                     | 45%                   | 659                         | 1,193                  | 181%                 |
| Multi-Sectoral Transfers to LLGs_Gou         | 1,992                  | 1,724                     | 87%                   | 498                         | 0                      | 0%                   |
| <b>Total Revenues shares</b>                 | <b>39,233</b>          | <b>34,101</b>             | <b>87%</b>            | <b>9,808</b>                | <b>11,944</b>          | <b>122%</b>          |
| <b>B: Breakdown of Workplan Expenditures</b> |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Expenditure</b>                 |                        |                           |                       |                             |                        |                      |
| Wage   | 27,243                 | 27,243                    | 100%                  | 6,811                       | 6,811                  | 100%                 |
| Non Wage                                     | 7,362                  | 3,940                     | 54%                   | 1,841                       | 3,940                  | 214%                 |
| <b>Development Expenditure</b>               |                        |                           |                       |                             |                        |                      |
| Domestic Development                         | 4,628                  | 2,917                     | 63%                   | 1,157                       | 1,193                  | 103%                 |
| Donor Development                            | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| <b>Total Expenditure</b>                     | <b>39,233</b>          | <b>34,101</b>             | <b>87%</b>            | <b>9,808</b>                | <b>11,944</b>          | <b>122%</b>          |
| <b>C: Unspent Balances</b>                   |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Balances</b>                    |                        |                           |                       |                             |                        |                      |
| Wage   |                        | 0                         |                       |                             |                        |                      |
| Non Wage                                     |                        | 0                         |                       |                             |                        |                      |
| <b>Development Balances</b>                  |                        |                           |                       |                             |                        |                      |
| Domestic Development                         |                        | 0                         |                       |                             |                        |                      |
| Donor Development                            |                        | 0                         |                       |                             |                        |                      |
| <b>Total Unspent</b>                         |                        | <b>0</b>                  | <b>0%</b>             |                             |                        |                      |

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**Vote:776 Busia Municipal Council****Quarter4**

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

The department received only Shs.11,944,000 in Qtr 4 out of the budget for the quarter of Shs.9,808,000 giving a revenue performance of 87% and 122% annually and quarterly respectively. The over performance was because more Local revenue was allocated to the department for travel abroad. There expenditure performance stands at 87% annually and 122% quarterly.

**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 and a tree seedling multiplication center established in Solo village, North 'A' Parish by Western Division, staff traveled abroad.

# Vote:776 Busia Municipal Council

## Quarter4

### 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>69,054</b>   | <b>163,151</b>     | <b>236%</b>    | <b>17,264</b>        | <b>69,079</b>   | <b>400%</b>   |
| Locally Raised Revenues                      | 4,301           | 5,591              | 130%           | 1,075                | 611             | 57%           |
| Multi-Sectoral Transfers to LLGs_NonWage     | 11,252          | 5,933              | 53%            | 2,813                | 2,033           | 72%           |
| Other Transfers from Central Government      | 13,528          | 111,253            | 822%           | 3,382                | 55,823          | 1651%         |
| Sector Conditional Grant (Non-Wage)          | 15,747          | 15,747             | 100%           | 3,937                | 3,937           | 100%          |
| Urban Unconditional Grant (Non-Wage)         | 4,807           | 5,207              | 108%           | 1,202                | 1,820           | 151%          |
| Urban Unconditional Grant (Wage)             | 19,420          | 19,420             | 100%           | 4,855                | 4,855           | 100%          |
| <b>Development Revenues</b>                  | <b>17,708</b>   | <b>16,200</b>      | <b>91%</b>     | <b>4,427</b>         | <b>1,200</b>    | <b>27%</b>    |
| Locally Raised Revenues                      | 1,200           | 0                  | 0%             | 300                  | 0               | 0%            |
| Multi-Sectoral Transfers to LLGs_Gou         | 16,508          | 15,000             | 91%            | 4,127                | 0               | 0%            |
| Other Transfers from Central Government      | 0               | 1,200              | 0%             | 0                    | 1,200           | 0%            |
| <b>Total Revenues shares</b>                 | <b>86,762</b>   | <b>179,351</b>     | <b>207%</b>    | <b>21,691</b>        | <b>70,279</b>   | <b>324%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 19,420          | 19,420             | 100%           | 4,855                | 4,855           | 100%          |
| Non Wage                                     | 49,635          | 77,220             | 156%           | 12,409               | 63,391          | 511%          |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 17,708          | 16,200             | 91%            | 4,427                | 16,200          | 366%          |
| Donor Development                            | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>86,762</b>   | <b>112,839</b>     | <b>130%</b>    | <b>21,691</b>        | <b>84,446</b>   | <b>389%</b>   |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
| Wage   |                 | 0                  |                |                      |                 |               |
| Non Wage                                     |                 | 66,512             |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
|  |                 | 0                  | 0%             |                      |                 |               |

**Vote:776 Busia Municipal Council****Quarter4**

|                      |               |            |  |
|----------------------|---------------|------------|--|
| Domestic Development | 0             |            |  |
| Donor Development    | 0             |            |  |
| <b>Total Unspent</b> | <b>66,512</b> | <b>37%</b> |  |

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

The community based services department had a plan of 21,691,000/= in Quarter 4 and was allocated a total of 70,279,000/= in the quarter. Cumulatively since the beginning of the financial year, the department had a plan of 86,762,000/= and was allocated a total of 179,351,000/=. This gives a performance of 207%. The over performance was because the municipality received UWEP funds for FY 2017/ 2018 that had not been originally planned for. Wage, non wage and domestic development amounting to 112,839,000/= was spent out of the planned 86,762,000/= thus giving an expenditure performance of 130%.

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

The unspent balance of 66,512,000/= was due to challenges of late release of funds and warranting on the Integrated Financial Management System. These monies are UWEP project funds that have not yet been transferred.

**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 Budibugyo District to attend the National Youth Day celebrations  
 14 groups mobilized to receive YLP funds  
 17 groups mobilized to receive UWEP funds  
 Special interest groups facilitated in both divisions  
 3 PWD leaders were mobilized to travel to Kamwenge District to attend International Day of People with Disability  
 Quarterly meetings for councils of Youth, Women, Elderly and PWDs  
 Procurement of newspapers and library text books  
 Facilitation of inland travels  
 Procurement of office furniture



# Vote:776 Busia Municipal Council

## Quarter4

### 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>22,120</b>   | <b>21,530</b>      | <b>97%</b>     | <b>5,530</b>         | <b>5,746</b>    | <b>104%</b>   |
| Locally Raised Revenues                      | 2,501           | 1,911              | 76%            | 625                  | 841             | 135%          |
| Urban Unconditional Grant (Non-Wage)         | 4,807           | 4,807              | 100%           | 1,202                | 1,202           | 100%          |
| Urban Unconditional Grant (Wage)             | 14,812          | 14,812             | 100%           | 3,703                | 3,703           | 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>22,120</b>   | <b>21,530</b>      | <b>97%</b>     | <b>5,530</b>         | <b>5,746</b>    | <b>104%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 14,812          | 14,812             | 100%           | 3,703                | 3,703           | 100%          |
| Non Wage                                     | 7,308           | 6,718              | 92%            | 1,827                | 2,408           | 132%          |
| <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>22,120</b>   | <b>21,530</b>      | <b>97%</b>     | <b>5,530</b>         | <b>6,111</b>    | <b>111%</b>   |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
| Wage   |                 | 0                  |                |                      |                 |               |
| Non Wage                                     |                 | 0                  |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| Donor Development                            |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |

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

Planning Unit had a plan of 5,530,000/= in Q4 and was allocated a total of 5,746,000/=. This gives a quarterly and cumulative performance of 104% and 97% respectively. The under performance was because the unit was not allocated all the local revenue due to decline in local revenue figures. Wage funds and most of the Urban Unconditional Grant Non-wage were spent. The expenditure performance was 96% for the whole financial year

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## Vote:776 Busia Municipal Council

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Quarter4

### Reasons for unspent balances on the bank account

The unspent balance of 365,124/= was little and could not facilitate the remaining activities.

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

12 TPC meetings held and minutes recorded, 4 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

## Quarter4

### 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>31,754</b>   | <b>30,127</b>      | <b>95%</b>     | <b>7,938</b>         | <b>7,459</b>    | <b>94%</b>    |
| Locally Raised Revenues                      | 2,501           | 874                | 35%            | 625                  | 145             | 23%           |
| Urban Unconditional Grant (Non-Wage)         | 4,807           | 4,807              | 100%           | 1,202                | 1,203           | 100%          |
| Urban Unconditional Grant (Wage)             | 24,446          | 24,446             | 100%           | 6,112                | 6,112           | 100%          |
| <b>Development Revenues</b>                  | <b>4,500</b>    | <b>0</b>           | <b>0%</b>      | <b>1,125</b>         | <b>0</b>        | <b>0%</b>     |
| Locally Raised Revenues                      | 4,500           | 0                  | 0%             | 1,125                | 0               | 0%            |
| <b>Total Revenues shares</b>                 | <b>36,254</b>   | <b>30,127</b>      | <b>83%</b>     | <b>9,063</b>         | <b>7,459</b>    | <b>82%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 24,446          | 17,828             | 73%            | 6,112                | 6,112           | 100%          |
| Non Wage                                     | 7,308           | 5,681              | 78%            | 1,827                | 1,412           | 77%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 4,500           | 0                  | 0%             | 1,125                | 0               | 0%            |
| Donor Development                            | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>36,254</b>   | <b>23,509</b>      | <b>65%</b>     | <b>9,064</b>         | <b>7,524</b>    | <b>83%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 | <b>6,618</b>       | <b>22%</b>     |                      |                 |               |
| Wage   |                 | 6,618              |                |                      |                 |               |
| Non Wage                                     |                 | 0                  |                |                      |                 |               |
| <b>Development Balances</b>                  |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| Donor Development                            |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>6,618</b>       | <b>22%</b>     |                      |                 |               |

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

Internal Audit unit had a budget plan of Shs.9,063,000 in Qtr 4, but only Shs.7459,000 which is 82% was received giving a cumulative revenue performance of Shs.30,127,000 which is 83%.

The expenditure performance in the quarter stands at 83% which is Shs.7,524,000 and a cumulative expenditure performance of 65% which is Shs.23,509,000

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## Vote:776 Busia Municipal Council

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Quarter4

### Reasons for unspent balances on the bank account

Shs.6,618,000 was unspent on wage because one staff the Senior Internal Auditor left and has not been replaced But there is someone acting in the office.

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

4 Quarterly audit reports produced.

4 Quarterly audit reports submitted to relevant authorities.

**Vote:776 Busia Municipal Council****Quarter4***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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**Quarter4**

# Vote:776 Busia Municipal Council

## Quarter4

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>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: high demand for services leading to overperformances  |                              |                                     |               |                                 |                                    |
| <b>Output : 138102 Human Resource Management 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: High demand for payslips printing given a big number of staff,high rate for demand of documents for photocopying for official use |                              |                                     |               |                                 |                                    |
| <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: High demand for career development courses by staff given the meager resources.   |                              |                                     |               |                                 |                                    |
| <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: High demand for allowances given the bulky responsibilities   |                              |                                     |               |                                 |                                    |
| <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: High demand for cooperate wear by all staff.  |                              |                                     |               |                                 |                                    |
| <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.  |                              |                                     |               |                                 |                                    |

# Vote:776 Busia Municipal Council

## Quarter4

### Workplan : 1a Administration

| Outputs and Performance Indicators<br>(Ushs Thousands) | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Reasons for over/under performance:                    |                              | Not financed due to limited funds   |               |                                 |                                    |
| <i>Total For Administration : Wage Rect:</i>           | 150,041                      | 140,615                             | 94 %          |                                 | 37,233                             |
| <i>Non-Wage Reccurent:</i>                             | 602,718                      | 637,295                             | 106 %         |                                 | 298,840                            |
| <i>GoU Dev:</i>  | 14,605                       | 9,605                               | 66 %          |                                 | 5,096                              |
| <i>Donor Dev:</i>                                      | 0                            | 0                                   | 0 %           |                                 | 0                                  |
| <i>Grand Total:</i>                                    | 767,364                      | 787,515                             | 102.6 %       |                                 | 341,170                            |



**Vote:776 Busia Municipal Council****Quarter4****Workplan : 2 Finance**

| <b>Outputs and Performance Indicators</b><br><i>(Ushs Thousands)</i>  | <b>Annual<br/>Planned<br/>Outputs</b> | <b>Cumulative<br/>Output<br/>Performance</b> | <b>% Performance</b> | <b>Quarterly<br/>Planned<br/>Outputs</b> | <b>Quarterly<br/>Output<br/>Performance</b> |
|---|---------------------------------------|--|----------------------|--|---|
| <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.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Reasons for over/under performance: No challenges met Yet.  |                                       |  |                      |  |   |
| <b>Output : 148102 Revenue Management and Collection 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: The local revenue from Tax park was not collected following the presidential pronouncement, revenue from hotel tax was affected due to the decline of d flow of traffic from Kenya. |                                       |  |                      |  |   |
| <b>Output : 148103 Budgeting and Planning 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: The refusal by council to approve the budget in the planned early third quarter it affected the preparation of the final budget.  |                                       |  |                      |  |   |
| <b>Output : 148104 LG Expenditure management 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   |                                       |  |                      |  |   |
| <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 met   |                                       |  |                      |  |   |
| <b>Output : 148106 Integrated Financial Management System</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 met   |                                       |  |                      |  |   |
| <b>Capital Purchases</b>  |                                       |  |                      |  |   |
| <b>Output : 148172 Administrative Capital</b>   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |

**Vote:776 Busia Municipal Council****Quarter4**

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Reasons for over/under performance: no challenges

|                                       |                |                |               |               |
|---------------------------------------|----------------|----------------|---------------|---------------|
| <i>Total For Finance : Wage Rect:</i> | <i>82,946</i>  | <i>58,542</i>  | <i>71 %</i>   | <i>20,737</i> |
| <i>Non-Wage Reccurent:</i>            | <i>264,972</i> | <i>143,882</i> | <i>54 %</i>   | <i>34,975</i> |
| <i>GoU Dev:</i>                       | <i>2,000</i>   | <i>2,000</i>   | <i>100 %</i>  | <i>0</i>      |
| <i>Donor Dev:</i>                     | <i>0</i>       | <i>0</i>       | <i>0 %</i>    | <i>0</i>      |
| <i>Grand Total:</i>                   | <i>349,918</i> | <i>204,424</i> | <i>58.4 %</i> | <i>55,712</i> |

# Vote:776 Busia Municipal Council

## Quarter4

### Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>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.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Failure by some councillors to receive the budget on statutory date of March 2018, despite the technical wing having prepared the said budget in time. conflicts among councillors leading to court cases and resulting in more council meetings |                              |                                     |               |                                 |                                    |
| <b>Output : 138202 LG procurement management 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: High demand for contracts committee meetings is pite of inadequate resources   |                              |                                     |               |                                 |                                    |
| <b>Output : 138206 LG Political and executive oversight</b>  |                              |                                     |               |                                 |                                    |
| 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 monitoring by standing Committee   |                              |                                     |               |                                 |                                    |
| <b>Output : 138207 Standing Committees 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: High demand for standing committee meetings including, demand for monitoring without resources   |                              |                                     |               |                                 |                                    |
| <i>Total For Statutory Bodies : Wage Rect:</i>   | 55,705                       | 49,778                              | 89 %          |                                 | 13,926                             |
| <i>Non-Wage Reccurent:</i>   | 158,563                      | 147,904                             | 93 %          |                                 | 38,457                             |
| <i>GoU Dev:</i>  | 0                            | 0                                   | 0 %           |                                 | 0                                  |
| <i>Donor Dev:</i>  | 0                            | 0                                   | 0 %           |                                 | 0                                  |
| <i>Grand Total:</i>  | 214,268                      | 197,683                             | 92.3 %        |                                 | 52,383                             |

**Vote:776 Busia Municipal Council****Quarter4****Workplan : 4 Production and Marketing**

| <b>Outputs and Performance Indicators</b><br><i>(Ushs Thousands)</i> | <b>Annual<br/>Planned<br/>Outputs</b> | <b>Cumulative<br/>Output<br/>Performance</b> | <b>% Performance</b> | <b>Quarterly<br/>Planned<br/>Outputs</b> | <b>Quarterly<br/>Output<br/>Performance</b> |
|--|---------------------------------------|--|----------------------|--|---|
| <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.                                 |                                       |  |                      |  |   |
| Error: Subreport could not be shown.                                 |                                       |  |                      |  |   |
| Error: Subreport could not be shown.                                 |                                       |  |                      |  |   |
| Reasons for over/under performance: No challenges                    |                                       |  |                      |  |   |
| <b>Programme : 0182 District Production Services</b>                 |                                       |  |                      |  |   |
| <b>Higher LG Services</b>  |                                       |  |                      |  |   |
| <b>Output : 018202 Crop disease control and marketing</b>            |                                       |  |                      |  |   |
| Error: Subreport could not be shown.                                 |                                       |  |                      |  |   |
| Error: Subreport could not be shown.                                 |                                       |  |                      |  |   |
| Error: Subreport could not be shown.                                 |                                       |  |                      |  |   |
| Reasons for over/under performance:                                  |                                       |  |                      |  |   |
| <b>Output : 018203 Farmer Institution Development</b>                |                                       |  |                      |  |   |
| Error: Subreport could not be shown.                                 |                                       |  |                      |  |   |
| Error: Subreport could not be shown.                                 |                                       |  |                      |  |   |
| Error: Subreport could not be shown.                                 |                                       |  |                      |  |   |
| Reasons for over/under performance:                                  |                                       |  |                      |  |   |
| <b>Output : 018205 Fisheries regulation</b>                          |                                       |  |                      |  |   |
| Error: Subreport could not be shown.                                 |                                       |  |                      |  |   |
| Error: Subreport could not be shown.                                 |                                       |  |                      |  |   |
| Error: Subreport could not be shown.                                 |                                       |  |                      |  |   |
| Reasons for over/under performance:                                  |                                       |  |                      |  |   |
| <b>Output : 018210 Vermin Control 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:                                  |                                       |  |                      |  |   |
| <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.                                 |                                       |  |                      |  |   |
| Error: Subreport could not be shown.                                 |                                       |  |                      |  |   |
| Error: Subreport could not be shown.                                 |                                       |  |                      |  |   |

# Vote:776 Busia Municipal Council

## Quarter4

### Workplan : 4 Production and Marketing

| Outputs and Performance Indicators<br>(Ushs Thousands)                 | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Peformance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|--|------------------------------|-------------------------------------|--------------|---------------------------------|------------------------------------|
| Reasons for over/under performance:                                    | No challenges                |                                     |              |                                 |                                    |
| <b>Output : 018303 Market Linkage 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 Challenge                 |                                     |              |                                 |                                    |
| <b>Output : 018304 Cooperatives Mobilisation and Outreach 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:                                    |                              |                                     |              |                                 |                                    |
| <b>Output : 018306 Industrial Development 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 challenge                 |                                     |              |                                 |                                    |
| Total For Production and Marketing : Wage Rect:                        | 34,168                       | 22,430                              | 66 %         |                                 | 5,607                              |
| Non-Wage Reccurent:  | 14,424                       | 76,378                              | 530 %        |                                 | 66,468                             |
| GoU Dev:   | 0                            | 0                                   | 0 %          |                                 | 0                                  |
| Donor Dev:   | 0                            | 0                                   | 0 %          |                                 | 0                                  |
| Grand Total:   | 48,592                       | 98,808                              | 203.3 %      |                                 | 72,076                             |

# Vote:776 Busia Municipal Council

## Quarter4

### Workplan : 5 Health

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Programme : 0881 Primary Healthcare</b>  |                              |                                     |               |                                 |                                    |
| <b>Higher LG Services</b>   |                              |                                     |               |                                 |                                    |
| <b>Output : 088101 Public Health Promotion</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>Output : 088106 Promotion of Sanitation and Hygiene</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>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: We had an outbreak of cholera in May and June 2018 and the CTU was created at the HC IV. A total of 12 patients were admitted with 4 positives for Vibrio Cholera. The outbreak was controlled and the CTU closed and reopened to the public on 18th July 2018. |                              |                                     |               |                                 |                                    |
| <b>Capital Purchases</b>  |                              |                                     |               |                                 |                                    |
| <b>Output : 088175 Non Standard Service Delivery 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:   |                              |                                     |               |                                 |                                    |
| <b>Programme : 0883 Health Management and Supervision</b>   |                              |                                     |               |                                 |                                    |
| <b>Higher LG Services</b>   |                              |                                     |               |                                 |                                    |
| <b>Output : 088301 Healthcare Management 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   |                              |                                     |               |                                 |                                    |
| <b>Output : 088302 Healthcare Services Monitoring and Inspection</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |

**Vote:776 Busia Municipal Council****Quarter4**

Error: Subreport could not be shown.

Reasons for over/under performance:

No Challenges

|                                      |                |                |                |                |
|--------------------------------------|----------------|----------------|----------------|----------------|
| <i>Total For Health : Wage Rect:</i> | <i>287,319</i> | <i>363,990</i> | <i>127 %</i>   | <i>148,501</i> |
| <i>Non-Wage Reccurent:</i>           | <i>142,890</i> | <i>73,787</i>  | <i>52 %</i>    | <i>26,074</i>  |
| <i>GoU Dev:</i>                      | <i>7,000</i>   | <i>0</i>       | <i>0 %</i>     | <i>0</i>       |
| <i>Donor Dev:</i>                    | <i>0</i>       | <i>0</i>       | <i>0 %</i>     | <i>0</i>       |
| <i>Grand Total:</i>                  | <i>437,209</i> | <i>437,777</i> | <i>100.1 %</i> | <i>174,575</i> |

**Vote:776 Busia Municipal Council****Quarter4****Workplan : 6 Education**

| <b>Outputs and Performance Indicators</b><br><i>(Ushs Thousands)</i> | <b>Annual<br/>Planned<br/>Outputs</b> | <b>Cumulative<br/>Output<br/>Performance</b> | <b>% Performance</b> | <b>Quarterly<br/>Planned<br/>Outputs</b> | <b>Quarterly<br/>Output<br/>Performance</b> |
|--|---------------------------------------|--|----------------------|--|---|
| <b>Programme : 0781 Pre-Primary and Primary Education</b>            |                                       |  |                      |  |   |
| <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: No challenges                    |                                       |  |                      |  |   |
| <b>Capital Purchases</b>   |                                       |  |                      |  |   |
| <b>Output : 078175 Non Standard Service Delivery 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: no challenges                    |                                       |  |                      |  |   |
| <b>Output : 078180 Classroom construction and rehabilitation</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                     |                                       |  |                      |  |   |
| <b>Output : 078181 Latrine construction and rehabilitation</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>Programme : 0782 Secondary Education</b>                          |                                       |  |                      |  |   |
| <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: no challenges                    |                                       |  |                      |  |   |
| <b>Capital Purchases</b>   |                                       |  |                      |  |   |
| <b>Output : 078275 Non Standard Service Delivery Capital</b>         |                                       |  |                      |  |   |
| Error: Subreport could not be shown.                                 |                                       |  |                      |  |   |
| Error: Subreport could not be shown.                                 |                                       |  |                      |  |   |
| Error: Subreport could not be shown.                                 |                                       |  |                      |  |   |



**Vote:776 Busia Municipal Council****Quarter4****Workplan : 6 Education**

| <b>Outputs and Performance Indicators</b><br><i>(Ushs Thousands)</i>   | <b>Annual<br/>Planned<br/>Outputs</b> | <b>Cumulative<br/>Output<br/>Performance</b> | <b>% Performance</b> | <b>Quarterly<br/>Planned<br/>Outputs</b> | <b>Quarterly<br/>Output<br/>Performance</b> |
|--|---------------------------------------|--|----------------------|--|---|
| <b>Reasons for over/under performance:</b> The funds were inadequate as the department was not allocated funds from Local Revenue on which this activity had been budgeted   |                                       |  |                      |  |   |
| <b>Programme : 0784 Education &amp; Sports Management and Inspection</b><br><b>Higher LG Services</b>  |                                       |  |                      |  |   |
| <b>Output : 078401 Education Management Services</b><br>Error: Subreport could not be shown.<br>Error: Subreport could not be shown.<br>Error: Subreport could not be shown.<br><b>Reasons for over/under performance:</b> No challenges                                   |                                       |  |                      |  |   |
| <b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b><br>Error: Subreport could not be shown.<br>Error: Subreport could not be shown.<br>Error: Subreport could not be shown.<br><b>Reasons for over/under performance:</b> No challenges |                                       |  |                      |  |   |
| <b>Output : 078403 Sports Development services</b><br>Error: Subreport could not be shown.<br>Error: Subreport could not be shown.<br>Error: Subreport could not be shown.<br><b>Reasons for over/under performance:</b> No challenges                                     |                                       |  |                      |  |   |
| <i>Total For Education : Wage Rect:</i>  | <i>1,377,273</i>                      | <i>1,412,284</i>                             | <i>103 %</i>         |  | <i>379,330</i>                              |
| <i>Non-Wage Reccurent:</i>   | <i>563,642</i>                        | <i>566,919</i>                               | <i>101 %</i>         |  | <i>188,603</i>                              |
| <i>GoU Dev:</i>  | <i>80,482</i>                         | <i>75,602</i>                                | <i>94 %</i>          |  | <i>63,713</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>2,054,806</i>                             | <i>101.7 %</i>       |  | <i>631,646</i>                              |

**Vote:776 Busia Municipal Council****Quarter4****Workplan : 7a Roads and Engineering**

| <b>Outputs and Performance Indicators</b><br><i>(Ushs Thousands)</i>               | <b>Annual<br/>Planned<br/>Outputs</b> | <b>Cumulative<br/>Output<br/>Performance</b> | <b>% Performance</b> | <b>Quarterly<br/>Planned<br/>Outputs</b> | <b>Quarterly<br/>Output<br/>Performance</b> |
|--|---------------------------------------|--|----------------------|--|---|
| <b>Programme : 0481 District, Urban and Community Access Roads</b>                 |                                       |  |                      |  |   |
| <b>Higher LG Services</b>  |                                       |  |                      |  |   |
| <b>Output : 048101 Operation of District Roads Office</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                                   |                                       |  |                      |  |   |
| <b>Output : 048102 Promotion of Community Based Management in Road Maintenance</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                                   |                                       |  |                      |  |   |
| <b>Lower Local Services</b>  |                                       |  |                      |  |   |
| <b>Output : 048158 District Roads Maintenance (URF)</b>                            |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| 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 : 048204 Electrical Installations/Repairs</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                                   |                                       |  |                      |  |   |
| <b>Programme : 0483 Municipal Services</b>   |                                       |  |                      |  |   |
| <b>Capital Purchases</b>   |                                       |  |                      |  |   |
| <b>Output : 048380 Street Lighting Facilities Constructed and Rehabilitated</b>    |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |

# Vote:776 Busia Municipal Council

## Quarter4

### Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators<br>(Ushs Thousands) | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Reasons for over/under performance:                    | No challenge                 |                                     |               |                                 |                                    |
| <i>Total For Roads and Engineering : Wage Rect:</i>    | 55,295                       | 43,618                              | 79 %          |                                 | 11,722                             |
| <i>Non-Wage Reccurent:</i>                             | 763,654                      | 753,990                             | 99 %          |                                 | 442,492                            |
| <i>GoU Dev:</i>  | 86,449                       | 86,449                              | 100 %         |                                 | 86,449                             |
| <i>Donor Dev:</i>                                      | 0                            | 0                                   | 0 %           |                                 | 0                                  |
| <i>Grand Total:</i>                                    | 905,398                      | 884,056                             | 97.6 %        |                                 | 540,662                            |

## Vote:776 Busia Municipal Council

## Quarter4

## Workplan : 8 Natural Resources

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Programme : 0983 Natural Resources Management</b>  |                              |                                     |               |                                 |                                    |
| <b>Higher LG Services</b>   |                              |                                     |               |                                 |                                    |
| <b>Output : 098301 District Natural Resource Management</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  |                              |                                     |               |                                 |                                    |
| <b>Output : 098303 Tree Planting and Afforestation</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Insufficient funds to procure all the planned number of seedlings |                              |                                     |               |                                 |                                    |
| <b>Output : 098308 Stakeholder Environmental Training and Sensitisation</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  |                              |                                     |               |                                 |                                    |
| <b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</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  |                              |                                     |               |                                 |                                    |
| <i>Total For Natural Resources : Wage Rect:</i>   | 27,243                       | 27,243                              | 100 %         |                                 | 6,811                              |
| <i>Non-Wage Reccurent:</i>  | 5,364                        | 3,940                               | 73 %          |                                 | 3,940                              |
| <i>GoU Dev:</i>   | 2,636                        | 1,193                               | 45 %          |                                 | 1,193                              |
| <i>Donor Dev:</i>   | 0                            | 0                                   | 0 %           |                                 | 0                                  |
| <i>Grand Total:</i>   | 35,243                       | 32,377                              | 91.9 %        |                                 | 11,944                             |

# Vote:776 Busia Municipal Council

## Quarter4

### Workplan : 9 Community Based Services

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Programme : 1081 Community Mobilisation and Empowerment</b>  |                              |                                     |               |                                 |                                    |
| <b>Higher LG Services</b>   |                              |                                     |               |                                 |                                    |
| <b>Output : 108101 Operation of the Community Based Services 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: NIL   |                              |                                     |               |                                 |                                    |
| <b>Output : 108104 Community Development Services (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: NIL   |                              |                                     |               |                                 |                                    |
| <b>Output : 108106 Support to Public Libraries</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Late release of funds. Inadequate funds to implement all activities   |                              |                                     |               |                                 |                                    |
| <b>Output : 108109 Support to Youth Councils</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Funds for 6 YLP beneficiary groups have not yet been transferred to their group accounts because funds were received late from the Ministry of Gender, Labour & Social Development                |                              |                                     |               |                                 |                                    |
| <b>Output : 108110 Support to Disabled and the Elderly</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  |                              |                                     |               |                                 |                                    |
| <b>Output : 108114 Representation on Women's Councils</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: 8 women projects for FY 2017/2018 have not yet had their monies transferred to their bank accounts due to late release of project monies from the Ministry of Gender, Labour & Social Development |                              |                                     |               |                                 |                                    |
| <b>Capital Purchases</b>  |                              |                                     |               |                                 |                                    |
| <b>Output : 108172 Administrative Capital</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |

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## Quarter4

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Reasons for over/under performance: NIL

|  |               |               |                |               |
|--|---------------|---------------|----------------|---------------|
| <i>Total For Community Based Services : Wage Rect:</i> | <i>19,420</i> | <i>19,420</i> | <i>100 %</i>   | <i>4,855</i>  |
| <i>Non-Wage Reccurent:</i>                             | <i>38,383</i> | <i>74,069</i> | <i>193 %</i>   | <i>63,391</i> |
| <i>GoU Dev:</i>  | <i>1,200</i>  | <i>1,200</i>  | <i>100 %</i>   | <i>1,200</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>94,689</i> | <i>160.5 %</i> | <i>69,446</i> |

# Vote:776 Busia Municipal Council

## Quarter4

### Workplan : 10 Planning

| Outputs and Performance Indicators<br>(Ushs Thousands)            | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Programme : 1383 Local Government Planning Services</b>        |                              |                                     |               |                                 |                                    |
| <b>Higher LG Services</b>   |                              |                                     |               |                                 |                                    |
| <b>Output : 138301 Management of the District Planning Office</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                  |                              |                                     |               |                                 |                                    |
| <i>Total For Planning : Wage Rect:</i>                            | <i>14,812</i>                | <i>14,812</i>                       | <i>100 %</i>  |                                 | <i>3,703</i>                       |
| <i>Non-Wage Reccurent:</i>  | <i>7,308</i>                 | <i>6,718</i>                        | <i>92 %</i>   |                                 | <i>2,408</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>22,120</i>                | <i>21,530</i>                       | <i>97.3 %</i> |                                 | <i>6,111</i>                       |

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## Quarter4

### Workplan : 11 Internal Audit

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Programme : 1482 Internal Audit Services</b>  |                              |                                     |               |                                 |                                    |
| <b>Higher LG Services</b>  |                              |                                     |               |                                 |                                    |
| <b>Output : 148201 Management of Internal Audit Office</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   |                              |                                     |               |                                 |                                    |
| <b>Output : 148202 Internal Audit</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   |                              |                                     |               |                                 |                                    |
| <b>Capital Purchases</b>   |                              |                                     |               |                                 |                                    |
| <b>Output : 148272 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: The budget was on local revenue which was not allocated to the department. |                              |                                     |               |                                 |                                    |
| <i>Total For Internal Audit : Wage Rect:</i>   | 24,446                       | 17,828                              | 73 %          |                                 | 6,112                              |
| <i>Non-Wage Reccurent:</i>   | 7,308                        | 5,681                               | 78 %          |                                 | 1,412                              |
| <i>GoU Dev:</i>  | 4,500                        | 0                                   | 0 %           |                                 | 0                                  |
| <i>Donor Dev:</i>  | 0                            | 0                                   | 0 %           |                                 | 0                                  |
| <i>Grand Total:</i>  | 36,254                       | 23,509                              | 64.8 %        |                                 | 7,524                              |



**Vote:776 Busia Municipal Council****Quarter4****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>746,653</b> | <b>1,841,315</b> |
| <b>Sector : Works and Transport</b>                                      |                                    |  |                | <b>64,730</b>  | <b>530,830</b>   |
| <i>Programme : District, Urban and Community Access Roads</i>            |                                    |  |                | <b>64,730</b>  | <b>444,382</b>   |
| Lower Local Services   |                                    |  |                |                |                  |
| <i>Output : District Roads Maintenance (URF)</i>                         |                                    |  |                | <b>64,730</b>  | <b>444,382</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)                        |                                    |  |                |                |                  |
| Routine mechanised of Miracle (0.5km)                                    | North A                            | Other Transfers from Central Government            |                | 0              | 77,321           |
| Routine mechanised Samia Bugwe (0.36Km)                                  | South West                         | Other Transfers from Central Government            |                | 0              | 118,627          |
| Administrative expenses  | South West Kisenyi                 | Other Transfers from Central Government            |                | 0              | 39,184           |
| Tools and protective gear  | South West Kisenyi                 | Other Transfers from Central Government            |                | 7,000          | 14,000           |
| Routine Mechanised Hadongole road (0.6Km)                                | North B Kisenyi B                  | Other Transfers from Central Government            |                | 31,130         | 30,358           |
| Equipment repair   | South West Municipal Offices       | Other Transfers from Central Government            |                | 0              | 39,034           |
| District road committee  | South West Solo B                  | Other Transfers from Central Government            |                | 5,000          | 2,770            |
| Disilting of roads   | North A Solo C                     | Other Transfers from Central Government            |                | 21,600         | 18,546           |
| Routine Mechanized Nahaima Link 0.345km                                  | South West Western Division        | Other Transfers from Central Government            |                | 0              | 104,542          |
| <i>Programme : Municipal Services</i>                                    |                                    |  |                | <b>0</b>       | <b>86,449</b>    |
| Capital Purchases  |                                    |  |                |                |                  |
| <i>Output : Street Lighting Facilities Constructed and Rehabilitated</i> |                                    |  |                | <b>0</b>       | <b>86,449</b>    |
| Item : 312104 Other Structures   |                                    |  |                |                |                  |
| Solar installation   | South West Busia Municipal Council | Urban Discretionary Development Equalization Grant |                | 0              | 86,449           |
| <b>Sector : Education</b>  |                                    |  |                | <b>651,015</b> | <b>1,277,820</b> |
| <i>Programme : Pre-Primary and Primary Education</i>                     |                                    |  |                | <b>50,365</b>  | <b>594,811</b>   |

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## Quarter4

|   |                           |                                     |                |                |
|---|---------------------------|-------------------------------------|----------------|----------------|
| Lower Local Services  |                           |                                     |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>                  |                           |                                     | <b>39,465</b>  | <b>538,943</b> |
| Item : 263366 Sector Conditional Grant (Wage)                       |                           |                                     |                |                |
| Buchicha Primary School   | North B                   | Sector Conditional Grant (Wage)     | 0              | 163,948        |
| Busia Integrated Primary School                                     | South West                | Sector Conditional Grant (Wage)     | 0              | 131,962        |
| Madibira Primary School   | South West                | Sector Conditional Grant (Wage)     | 0              | 202,783        |
| Item : 263367 Sector Conditional Grant (Non-Wage)                   |                           |                                     |                |                |
| Busia Integrated Primary School                                     | South West Kisenyi A      | Sector Conditional Grant (Non-Wage) | 10,919         | 10,676         |
| Madibira Primary School   | South West madibira A     | Sector Conditional Grant (Non-Wage) | 18,471         | 19,448         |
| Buchicha Primary School   | North B Solo A            | Sector Conditional Grant (Non-Wage) | 10,075         | 10,126         |
| Capital Purchases   |                           |                                     |                |                |
| <b>Output : Classroom construction and rehabilitation</b>           |                           |                                     | <b>3,000</b>   | <b>47,229</b>  |
| Item : 281501 Environment Impact Assessment for Capital Works       |                           |                                     |                |                |
| envirnmental assessment of classroom rehabilitation at Buchicha p/s | North B                   | Sector Development Grant            | 250            | 250            |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works  |                           |                                     |                |                |
| Monitoring and supervising classroom rehabilitation at Buchicha p/s | North B                   | Sector Development Grant            | 2,750          | 5,750          |
| Item : 312101 Non-Residential Buildings                             |                           |                                     |                |                |
| Construction of classroom block at Buchicha P/S phase 1             | North A Solo c            | Sector Development Grant            | 0              | 41,229         |
| <b>Output : Latrine construction and rehabilitation</b>             |                           |                                     | <b>7,900</b>   | <b>8,639</b>   |
| Item : 312101 Non-Residential Buildings                             |                           |                                     |                |                |
| Rentations for latrine construction at Busia Int. paid              | South West Busia Int. p/s | Sector Development Grant            | 7,900          | 8,639          |
| <b>Programme : Secondary Education</b>                              |                           |                                     | <b>600,649</b> | <b>683,009</b> |
| Lower Local Services  |                           |                                     |                |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                      |                           |                                     | <b>600,649</b> | <b>683,009</b> |
| Item : 263366 Sector Conditional Grant (Wage)                       |                           |                                     |                |                |
| Busia SSS   | South West                | Sector Conditional Grant (Wage)     | 215,850        | 288,466        |
| Item : 263367 Sector Conditional Grant (Non-Wage)                   |                           |                                     |                |                |
| Busia Secondary school  | South West                | Sector Conditional Grant (Non-Wage) | 245,052        | 204,186        |
| Howard Christian High School  | South West                | Sector Conditional Grant (Non-Wage) | 16,809         | 29,424         |

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## Quarter4

|   |                                       |  |               |               |
|---|---------------------------------------|--|---------------|---------------|
| St John SS  | North B                               | Sector Conditional Grant (Non-Wage)      | 122,938       | 160,933       |
| <b>Sector : Health</b>  |                                       |  | <b>24,908</b> | <b>29,465</b> |
| <i>Programme : Primary Healthcare</i>                           |                                       |  | <b>24,908</b> | <b>29,465</b> |
| Lower Local Services  |                                       |  |               |               |
| <i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>       |                                       |  | <b>24,908</b> | <b>29,465</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)               |                                       |  |               |               |
| Transfer to HC IV   | North A<br>BUSIA HC IV                | Multi-Sectoral Transfers to LLGs_NonWage | 0             | 0             |
| Busia MC HC IV  | North A<br>Busia HC IV                | Sector Conditional Grant (Non-Wage)      | 0             | 0             |
| Transfer to Busia HC IV   | North A<br>Busia HC IV                | Sector Conditional Grant (Non-Wage)      | 0             | 1,000         |
| Busia MC HCIV   | North A<br>Solo A village             | Sector Conditional Grant (Non-Wage)      | 24,908        | 20,460        |
| BUSIA M.C HC IV   | North A<br>Solo A village             | Urban Unconditional Grant (Non-Wage)     | 0             | 8,006         |
| <b>Sector : Social Development</b>                              |                                       |  | <b>0</b>      | <b>1,200</b>  |
| <i>Programme : Community Mobilisation and Empowerment</i>       |                                       |  | <b>0</b>      | <b>1,200</b>  |
| Capital Purchases   |                                       |  |               |               |
| <i>Output : Administrative Capital</i>                          |                                       |  | <b>0</b>      | <b>1,200</b>  |
| Item : 312203 Furniture & Fixtures                              |                                       |  |               |               |
| Furniture for the library                                       | South West<br>Busia Municipal Council | Other Transfers from Central Government  | 0             | 1,200         |
| <b>Sector : Public Sector Management</b>                        |                                       |  | <b>6,000</b>  | <b>0</b>      |
| <i>Programme : District and Urban Administration</i>            |                                       |  | <b>6,000</b>  | <b>0</b>      |
| Capital Purchases   |                                       |  |               |               |
| <i>Output : Administrative Capital</i>                          |                                       |  | <b>6,000</b>  | <b>0</b>      |
| Item : 312203 Furniture & Fixtures                              |                                       |  |               |               |
| Purchase of 3 sets of executive chairs & 3 setsexecutive tables | South West<br>Municipal offices       | Urban Unconditional Grant (Non-Wage)     | 6,000         | 0             |
| <b>Sector : Accountability</b>                                  |                                       |  | <b>0</b>      | <b>2,000</b>  |
| <i>Programme : Financial Management and Accountability(LG)</i>  |                                       |  | <b>0</b>      | <b>2,000</b>  |
| Capital Purchases   |                                       |  |               |               |
| <i>Output : Administrative Capital</i>                          |                                       |  | <b>0</b>      | <b>2,000</b>  |
| Item : 312202 Machinery and Equipment                           |                                       |  |               |               |

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|   |                            |   |                |                |
|---|----------------------------|---|----------------|----------------|
| Purchase of laptop  | South West                 | Urban Unconditional Grant (Non-Wage)    | 0              | 2,000          |
| <b>LCIII : Eastern Division</b>                               |                            |   | <b>181,173</b> | <b>983,227</b> |
| <b>Sector : Works and Transport</b>                           |                            |   | <b>34,800</b>  | <b>251,825</b> |
| <b>Programme : District, Urban and Community Access Roads</b> |                            |   | <b>34,800</b>  | <b>251,825</b> |
| Lower Local Services  |                            |   |                |                |
| <b>Output : District Roads Maintenance (URF)</b>              |                            |   | <b>34,800</b>  | <b>251,825</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                            |   |                |                |
| Routine mechanised Majengo (0.183 Km)                         | Central                    | Other Transfers from Central Government | 0              | 71,067         |
| Routine mechanised Mugeni Wasike (0.138Km)                    | Central                    | Other Transfers from Central Government | 0              | 69,917         |
| Routine Mechanized of 0.5km Nangwe road                       | Central                    | Other Transfers from Central Government | 0              | 77,241         |
| Wages for road gang   | North C Mawero East B      | Other Transfers from Central Government | 34,800         | 33,600         |
| <b>Sector : Education</b>                                     |                            |   | <b>146,373</b> | <b>731,402</b> |
| <b>Programme : Pre-Primary and Primary Education</b>          |                            |   | <b>68,072</b>  | <b>655,322</b> |
| Lower Local Services  |                            |   |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>            |                            |   | <b>40,372</b>  | <b>635,587</b> |
| Item : 263366 Sector Conditional Grant (Wage)                 |                            |   |                |                |
| Arubaine Islamic Primary School                               | North East A               | Sector Conditional Grant (Wage)         | 0              | 125,768        |
| Busia Border Primary School                                   | Central                    | Sector Conditional Grant (Wage)         | 0              | 168,054        |
| Marachi Primary School  | South East                 | Sector Conditional Grant (Wage)         | 0              | 132,898        |
| Mawero East Primary School                                    | North C                    | Sector Conditional Grant (Wage)         | 0              | 169,280        |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                            |   |                |                |
| Arubaine Islamic Primary School                               | North East A Arubaine A    | Sector Conditional Grant (Non-Wage)     | 9,078          | 9,994          |
| Mawero East Primary School                                    | North East B Mawero East B | Sector Conditional Grant (Non-Wage)     | 9,705          | 9,621          |
| Busia Border Primary School                                   | Central Mugungu A          | Sector Conditional Grant (Non-Wage)     | 10,137         | 10,412         |
| Marachi Primary School  | South East mugungu C       | Sector Conditional Grant (Non-Wage)     | 11,451         | 9,559          |
| Capital Purchases   |                            |   |                |                |
| <b>Output : Non Standard Service Delivery Capital</b>         |                            |   | <b>3,000</b>   | <b>3,000</b>   |

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|  |                                 |                                     |               |               |
|--|---------------------------------|-------------------------------------|---------------|---------------|
| Item : 312202 Machinery and Equipment                              |                                 |                                     |               |               |
| instalation of water tank  | South East Marachi p/s          | Sector Development Grant            | 3,000         | 3,000         |
| <b>Output : Latrine construction and rehabilitation</b>            |                                 |                                     | <b>24,700</b> | <b>16,734</b> |
| 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        | 16,484        |
| <b>Programme : Secondary Education</b>                             |                                 |                                     | <b>78,301</b> | <b>76,080</b> |
| Lower Local Services   |                                 |                                     |               |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                     |                                 |                                     | <b>78,301</b> | <b>76,080</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)                  |                                 |                                     |               |               |
| Bananda High School  | North East A                    | Sector Conditional Grant (Non-Wage) | 78,301        | 76,080        |