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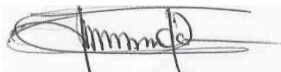
# Vote:776 Busia Municipal Council

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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Vincent Okurut*

**Date: 11/09/2020**

**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>
<b>Locally Raised Revenues</b>	434,839	378,095	87%
<b>Discretionary Government Transfers</b>	9,825,294	1,122,961	11%
<b>Conditional Government Transfers</b>	3,446,965	3,850,464	112%
<b>Other Government Transfers</b>	903,847	487,056	54%
<b>External Financing</b>	300,000	134,115	45%
<b>Total Revenues shares</b>	<b>14,910,945</b>	<b>5,972,691</b>	<b>40%</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>
Administration	758,429	1,006,605	835,376	133%	110%	83%
Finance	285,523	230,475	223,728	81%	78%	97%
Statutory Bodies	238,824	229,070	226,581	96%	95%	99%
Production and Marketing	125,215	131,530	122,755	105%	98%	93%
Health	1,111,696	983,898	792,316	89%	71%	81%
Education	2,413,494	2,466,782	2,446,758	102%	101%	99%
Roads and Engineering	9,650,345	759,692	622,186	8%	6%	82%
Natural Resources	30,364	30,364	30,062	100%	99%	99%
Community Based Services	205,367	49,418	45,286	24%	22%	92%
Planning	36,551	36,551	37,011	100%	101%	101%
Internal Audit	36,227	35,103	23,551	97%	65%	67%
Trade, Industry and Local Development	18,908	13,202	18,038	70%	95%	137%
<b>Grand Total</b>	<b>14,910,945</b>	<b>5,972,691</b>	<b>5,423,648</b>	<b>40%</b>	<b>36%</b>	<b>91%</b>
<i>Wage</i>	2,828,350	2,919,606	2,775,249	103%	98%	95%
<i>Non-Wage Recurrent</i>	2,494,612	2,358,379	2,155,134	95%	86%	91%
<i>Domestic Devt</i>	9,287,983	560,591	493,265	6%	5%	88%
<i>Donor Devt</i>	300,000	134,115	0	45%	0%	0%

**Vote:776 Busia Municipal Council****Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

By end of Q4 of FY 2019/20, Busia MC had received a total of 5,972,691,000/= as grants from the Central Government which is a revenue performance of 40%. Of this, 1,122,961,000/ -(11%) were discretionary government transfers,3,850,464,000/= (112%) were conditional government transfers, 487,056,000/= (54%) were other government transfers, and 134,115,000/= (45%) were donor funds. The cumulative LR by Q4 was 378,095,000/=(87%). Note that the total receipts exclude the USMID-AF funding. Cumulatively, the expenditure was 5,423,648,000/=. Of which 2,777,249,000/= was spent on salaries, Here on the PBS, expenditures on USMID –AF activities are not included since the USMID-AF funds were not uploaded on the system. 2,155,134,000/= were non-wage recurrent expenditures and 493,265,000/= was spent on domestic development

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>434,839</b>	<b>378,095</b>	<b>87 %</b>
Local Services Tax	31,000	25,406	82 %
Land Fees	30,000	15,088	50 %
Local Hotel Tax	25,300	13,802	55 %
Business licenses	44,619	39,022	87 %
Park Fees	61,968	37,708	61 %
Property related Duties/Fees	72,000	54,091	75 %
Advertisements/Bill Boards	10,500	466	4 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	4,227	0 %
Registration of Businesses	0	820	0 %
Market /Gate Charges	110,496	75,155	68 %
Other Fees and Charges	33,560	112,309	335 %
Lock-up Fees	15,396	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>9,825,294</b>	<b>1,122,961</b>	<b>11 %</b>
Urban Unconditional Grant (Non-Wage)	297,461	300,461	101 %
Urban Unconditional Grant (Wage)	617,137	613,147	99 %
Urban Discretionary Development Equalization Grant	8,910,696	209,353	2 %
<b>2b.Conditional Government Transfers</b>	<b>3,446,965</b>	<b>3,850,464</b>	<b>112 %</b>
Sector Conditional Grant (Wage)	2,211,213	2,306,459	104 %
Sector Conditional Grant (Non-Wage)	779,055	779,054	100 %
Sector Development Grant	304,278	310,273	102 %
Salary arrears (Budgeting)	3,778	3,778	100 %
Pension for Local Governments	65,675	65,645	100 %
Gratuity for Local Governments	82,966	385,256	464 %
<b>2c. Other Government Transfers</b>	<b>903,847</b>	<b>487,056</b>	<b>54 %</b>
Support to PLE (UNEB)	5,403	3,717	69 %
Uganda Road Fund (URF)	753,751	481,557	64 %
Uganda Women Entrepreneurship Program(UWEP)	0	0	0 %
Youth Livelihood Programme (YLP)	144,693	1,782	1 %
Other	0	0	0 %

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>3. External Financing</b>	<b>300,000</b>	<b>134,115</b>	<b>45 %</b>
Jhpiego Corporation	300,000	134,115	45 %
<b>Total Revenues shares</b>	<b>14,910,945</b>	<b>5,972,691</b>	<b>40 %</b>

**Cumulative Performance for Locally Raised Revenues**

Funds from LR were realized from two sources only: other fees/dutires and property rates. Relocation of the business community has partly contributed to low LR

**Cumulative Performance for Central Government Transfers**

The deviation in the cumulative receipts was due:

- 1) All development funds were received by end of Q3. In Q4, therefore there wasn't any more funds to receive.
- 2) Some sectors like education, production and health got supplementary wages in the reporting period

**Cumulative Performance for Other Government Transfers**

No funding was received under YLP

PLE funds were received in the previous perios and is received only once.

Most of URF was received in Q3

**Cumulative Performance for External Financing**

Nil

## Vote:776 Busia Municipal Council

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## Expenditure Performance by Sector and SubProgramme

Uganda Shillings Thousands	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	110,586	108,126	98 %	27,646	27,060	98 %
District Production Services	14,630	14,629	100 %	3,657	9,674	265 %
<b>Sub- Total</b>	<b>125,215</b>	<b>122,755</b>	<b>98 %</b>	<b>31,304</b>	<b>36,734</b>	<b>117 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	9,355,051	478,500	5 %	2,338,763	35,858	2 %
District Engineering Services	13,332	13,332	100 %	3,333	13,332	400 %
Municipal Services	281,961	130,354	46 %	70,490	130,354	185 %
<b>Sub- Total</b>	<b>9,650,345</b>	<b>622,186</b>	<b>6 %</b>	<b>2,412,586</b>	<b>179,543</b>	<b>7 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	18,908	18,038	95 %	4,727	4,532	96 %
<b>Sub- Total</b>	<b>18,908</b>	<b>18,038</b>	<b>95 %</b>	<b>4,727</b>	<b>4,532</b>	<b>96 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	1,465,216	1,439,093	98 %	366,304	403,344	110 %
Secondary Education	852,347	931,948	109 %	213,087	313,083	147 %
Education & Sports Management and Inspection	95,931	75,717	79 %	23,983	36,916	154 %
<b>Sub- Total</b>	<b>2,413,494</b>	<b>2,446,758</b>	<b>101 %</b>	<b>603,374</b>	<b>753,343</b>	<b>125 %</b>
<b>Sector: Health</b>						
Primary Healthcare	254,340	244,711	96 %	63,585	208,189	327 %
Health Management and Supervision	857,356	547,605	64 %	214,339	130,324	61 %
<b>Sub- Total</b>	<b>1,111,696</b>	<b>792,316</b>	<b>71 %</b>	<b>277,924</b>	<b>338,513</b>	<b>122 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	30,364	30,062	99 %	7,591	8,852	117 %
<b>Sub- Total</b>	<b>30,364</b>	<b>30,062</b>	<b>99 %</b>	<b>7,591</b>	<b>8,852</b>	<b>117 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	205,367	45,286	22 %	51,342	20,573	40 %
<b>Sub- Total</b>	<b>205,367</b>	<b>45,286</b>	<b>22 %</b>	<b>51,342</b>	<b>20,573</b>	<b>40 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	758,429	835,376	110 %	189,607	316,147	167 %
Local Statutory Bodies	238,824	226,581	95 %	59,706	82,536	138 %
Local Government Planning Services	36,551	37,011	101 %	9,138	10,561	116 %
<b>Sub- Total</b>	<b>1,033,805</b>	<b>1,098,968</b>	<b>106 %</b>	<b>258,451</b>	<b>409,243</b>	<b>158 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	285,523	223,728	78 %	71,381	86,566	121 %
Internal Audit Services	36,227	23,551	65 %	9,057	6,682	74 %

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	<i>Sub- Total</i>	321,751	247,279	77 %	80,438	93,247	116 %
<b>Grand Total</b>		14,910,945	5,423,648	36 %	3,727,736	1,844,582	49 %

**Vote:776 Busia Municipal Council****Quarter4****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>519,802</b>	<b>901,175</b>	<b>173%</b>	<b>129,950</b>	<b>426,662</b>	<b>328%</b>
Gratuity for Local Governments	82,966	385,256	464%	20,741	323,031	1557%
Locally Raised Revenues	134,217	138,400	103%	33,554	8,878	26%
Multi-Sectoral Transfers to LLGs_NonWage	11,855	0	0%	2,964	0	0%
Pension for Local Governments	65,675	65,645	100%	16,419	16,388	100%
Salary arrears (Budgeting)	3,778	3,778	100%	944	0	0%
Urban Unconditional Grant (Non-Wage)	36,858	123,643	335%	9,215	32,251	350%
Urban Unconditional Grant (Wage)	184,453	184,453	100%	46,113	46,113	100%
<b>Development Revenues</b>	<b>238,627</b>	<b>105,430</b>	<b>44%</b>	<b>59,657</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,857	0	0%	964	0	0%
Urban Discretionary Development Equalization Grant	234,770	105,430	45%	58,693	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>758,429</b>	<b>1,006,605</b>	<b>133%</b>	<b>189,607</b>	<b>426,662</b>	<b>225%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	184,453	134,489	73%	46,113	34,769	75%
Non Wage	335,349	620,976	185%	83,837	281,379	336%
<b>Development Expenditure</b>						
Domestic Development	238,627	79,912	33%	59,657	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>758,429</b>	<b>835,376</b>	<b>110%</b>	<b>189,607</b>	<b>316,147</b>	<b>167%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>145,710</b>	<b>16%</b>			

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Wage	49,965		
Non Wage	95,745		
<b>Development Balances</b>	<b>25,518</b>	<b>24%</b>	
Domestic Development	25,518		
External Financing	0		
<b>Total Unspent</b>	<b>171,228</b>	<b>17%</b>	

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

The department was allocated shs 426,662,000/= (328%) of the approved budget in Q4. Of this, shs 323,031,000( 1557%) was gratuity for LG, shs /= was pension for LG, 32,251,000/= was urban unconditional grant NW, 46,133,000/=was urban unconditional grant wage . The department spent 316,147,000 /= of it allocation in Q4, of which 34,765,000 /= was wage recurrent and 281,379,000/= was NW recurrent.

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

no unspent balances

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

Salaries, pension, allowances paid to staff in administration department, wages paid to support staff, official duties done and facilitated, , funeral expenses met, . Water, Umeme bills paid and paid, welfare and entertainment paid and allowances paid



**Vote:776 Busia Municipal Council****Quarter4****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>264,046</b>	<b>230,475</b>	<b>87%</b>	<b>66,012</b>	<b>68,903</b>	<b>104%</b>
Locally Raised Revenues	127,065	99,174	78%	31,766	35,578	112%
Multi-Sectoral Transfers to LLGs_NonWage	3,680	0	0%	920	0	0%
Urban Unconditional Grant (Non-Wage)	54,383	52,383	96%	13,596	13,596	100%
Urban Unconditional Grant (Wage)	78,918	78,918	100%	19,729	19,729	100%
<b>Development Revenues</b>	<b>21,477</b>	<b>0</b>	<b>0%</b>	<b>5,369</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	21,477	0	0%	5,369	0	0%
<b>Total Revenues shares</b>	<b>285,523</b>	<b>230,475</b>	<b>81%</b>	<b>71,381</b>	<b>68,903</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	78,918	71,308	90%	19,729	17,186	87%
Non Wage	185,128	147,949	80%	46,282	69,380	150%
<b>Development Expenditure</b>						
Domestic Development	21,477	4,471	21%	5,369	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>285,523</b>	<b>223,728</b>	<b>78%</b>	<b>71,381</b>	<b>86,566</b>	<b>121%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>11,218</b>	<b>5%</b>			
Wage		7,610				
Non Wage		3,608				
<b>Development Balances</b>		<b>-4,471</b>	<b>0%</b>			
Domestic Development		-4,471				
External Financing		0				
<b>Total Unspent</b>		<b>6,747</b>	<b>3%</b>			

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

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

In Q4, FY 2019/20, the finance department received 68,903,000/= (97%) of the Q4 approved budget. Of this, 13,596,000/= was urban un-conditional grant-NW, 35,578,000/= was local revenue and 19,729,000/= was wage. The department spent 86,566,000/= (121%) of the total receipts, of which 69,380,000/= was non-wage and 17,186,000 was wage

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

some staff are on interdiction

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

salaries for staff was paid. Final accounts prepared & submitted. Monthly statements were prepared. staff were facilitated to the ministry consultation. commission for property rates was paid. Valuation of properties was paid. Printing & stationery was paid. fuel for ifms was paid.

**Vote:776 Busia Municipal Council****Quarter4****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>238,824</b>	<b>229,070</b>	<b>96%</b>	<b>59,706</b>	<b>68,408</b>	<b>115%</b>
Locally Raised Revenues	87,054	87,054	100%	21,764	30,654	141%
Multi-Sectoral Transfers to LLGs_NonWage	12,755	0	0%	3,189	0	0%
Urban Unconditional Grant (Non-Wage)	73,060	76,060	104%	18,265	21,265	116%
Urban Unconditional Grant (Wage)	65,956	65,956	100%	16,489	16,489	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>238,824</b>	<b>229,070</b>	<b>96%</b>	<b>59,706</b>	<b>68,408</b>	<b>115%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	65,956	63,432	96%	16,489	23,239	141%
Non Wage	172,868	163,149	94%	43,217	59,297	137%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>238,824</b>	<b>226,581</b>	<b>95%</b>	<b>59,706</b>	<b>82,536</b>	<b>138%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,489</b>	<b>1%</b>			
Wage		2,524				
Non Wage		-35				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,489</b>	<b>1%</b>			

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

In Q4 of FY 2019/20, the department was allocated 68,408,000/=(115%) of the total planned 59,706,000/=. Of the allocation, 21,265,000/=(116%) was urban unconditional grant non wage, 16,489,000/=(100%) was urban unconditional grant wage. The department's total expenditure in the period was 82,536,000 =(138%)of which 23,239, 000/= was wage and 59,29 was NW

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## Vote:776 Busia Municipal Council

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Quarter4

### Reasons for unspent balances on the bank account

Nil

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

Allowances paid to politicians and staff in the department. 2 council meeting held,3 executive committee meeting held, salaries paid to political leaders . 4 standing committee meetings held, allowances paid to members of the standing committees, airtime to staff paid, councilors facilitated for exposure visit (allowances paid to all councilors.,excreta paid to councilors .

**Vote:776 Busia Municipal Council****Quarter4****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>112,358</b>	<b>118,673</b>	<b>106%</b>	<b>28,090</b>	<b>40,635</b>	<b>145%</b>
Locally Raised Revenues	8,000	8,000	100%	2,000	8,000	400%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	42,981	42,981	100%	10,745	10,745	100%
Sector Conditional Grant (Wage)	60,456	67,020	111%	15,114	21,678	143%
Urban Unconditional Grant (Non-Wage)	921	672	73%	230	212	92%
<b>Development Revenues</b>	<b>12,857</b>	<b>12,857</b>	<b>100%</b>	<b>3,214</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	12,857	12,857	100%	3,214	0	0%
<b>Total Revenues shares</b>	<b>125,215</b>	<b>131,530</b>	<b>105%</b>	<b>31,304</b>	<b>40,635</b>	<b>130%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	60,456	57,999	96%	15,114	13,200	87%
Non Wage	51,903	51,902	100%	12,976	19,247	148%
<b>Development Expenditure</b>						
Domestic Development	12,857	12,855	100%	3,214	4,287	133%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>125,215</b>	<b>122,755</b>	<b>98%</b>	<b>31,304</b>	<b>36,734</b>	<b>117%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,773</b>	<b>7%</b>			
Wage		9,021				
Non Wage		-248				
<b>Development Balances</b>		<b>2</b>	<b>0%</b>			
Domestic Development		2				
External Financing		0				
<b>Total Unspent</b>		<b>8,775</b>	<b>7%</b>			

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

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

In Q4 FY 2019/20, the department was allocated a sum of revenues equal to shs 40,635,000/= (130%), out of which, shs 10,745,000/= (100%) was sector conditional grant NW, shs 21,678,000/= (143%) sector conditional grant W, shs 212,000/= (92%) was urban unconditional NW. The total expenditure in this period was shs 36,734,000/= (117%), of which shs 19,247,000/= (148%) was Wage, shs 13,200,000/= (87%) was NW, Shs.4,287,000 (133%) spent on development.

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

Wage unspent was because of the retirement of the fisheries officer

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

Salaries paid, Registration of agro input dealers, training farmers on improved agronomic practices, visitation of research station for technology update, capacity building of extension works, training on value addition. Technical backstopping and training fish farmers on grading and sexing identification.

**Vote:776 Busia Municipal Council****Quarter4****Workplan: 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>614,335</b>	<b>652,421</b>	<b>106%</b>	<b>153,584</b>	<b>197,632</b>	<b>129%</b>
Locally Raised Revenues	1,000	1,000	100%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,281	0	0%	2,070	0	0%
Sector Conditional Grant (Non-Wage)	59,354	59,353	100%	14,839	14,839	100%
Sector Conditional Grant (Wage)	541,092	587,461	109%	135,273	181,642	134%
Urban Unconditional Grant (Non-Wage)	4,607	4,607	100%	1,152	1,152	100%
<b>Development Revenues</b>	<b>497,362</b>	<b>331,477</b>	<b>67%</b>	<b>124,340</b>	<b>72,335</b>	<b>58%</b>
External Financing	300,000	134,115	45%	75,000	72,335	96%
Sector Development Grant	197,362	197,362	100%	49,340	0	0%
<b>Total Revenues shares</b>	<b>1,111,696</b>	<b>983,898</b>	<b>89%</b>	<b>277,924</b>	<b>269,967</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	541,092	531,350	98%	135,273	125,687	93%
Non Wage	73,243	64,952	89%	18,311	16,813	92%
<b>Development Expenditure</b>						
Domestic Development	197,362	196,013	99%	49,340	196,013	397%
External Financing	300,000	0	0%	75,000	0	0%
<b>Total Expenditure</b>	<b>1,111,696</b>	<b>792,316</b>	<b>71%</b>	<b>277,924</b>	<b>338,513</b>	<b>122%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>56,118</b>	<b>9%</b>			
Wage		56,111				
Non Wage		8				
<b>Development Balances</b>						
		<b>135,463</b>	<b>41%</b>			
Domestic Development		1,348				
External Financing		134,115				
<b>Total Unspent</b>		<b>191,582</b>	<b>19%</b>			

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

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

In Q4 of FY 2019/20, the department received 269,966,000/=of the planned recurrent funds which was 129% of the planned recurrent revenue. Of this, 14,837,000/= was sector conditional grant non-wage, 181,642,000/= was sector conditional grant wage, 1,152,000/= was urban unconditional grant non-wage. The department also received 72,335,000/= as external financing from Jhapiago project. The department spent 338,513,000/=, of which 125,687,000/= was spent on wage and 16,813,000/= was non –wage, 196,013,000/= for development.

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

The unspent balance on development is due to retention fees and then external financing was not realised by 134,115,000ugx

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

Payroll and pay slips printed and circulated to staff both, Health Center IV, divisions and Busia MC Health offices, workshops and training held Divisions supervised, fuel procured, allowances paid, council activities monitored, follow ups at the Ministries done Health workers salaries paid, Allowances paid to staff 7727 outpatients attended to, 605 deliveries conducted, 905 inpatient admissions done, 360 children <1 year immunized with DPT3, 216 children immunized with measles vaccine. Salaries and allowances paid, Supervision and monitoring of HC IV done, family planning services implemented, adolescent and youth sexual reproduction activities done



**Vote:776 Busia Municipal Council****Quarter4****Workplan: Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,319,434</b>	<b>2,366,728</b>	<b>102%</b>	<b>579,859</b>	<b>632,866</b>	<b>109%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	5,403	3,717	69%	1,351	0	0%
Sector Conditional Grant (Non-Wage)	655,095	655,095	100%	163,774	218,365	133%
Sector Conditional Grant (Wage)	1,609,666	1,651,978	103%	402,416	402,429	100%
Urban Unconditional Grant (Non-Wage)	4,607	8,433	183%	1,152	919	80%
Urban Unconditional Grant (Wage)	44,663	47,505	106%	11,166	11,153	100%
<b>Development Revenues</b>	<b>94,060</b>	<b>100,054</b>	<b>106%</b>	<b>23,515</b>	<b>5,994</b>	<b>25%</b>
Sector Development Grant	94,060	100,054	106%	23,515	5,994	25%
<b>Total Revenues shares</b>	<b>2,413,494</b>	<b>2,466,782</b>	<b>102%</b>	<b>603,374</b>	<b>638,860</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,654,329	1,691,017	102%	413,582	462,077	112%
Non Wage	665,105	659,606	99%	166,276	226,887	136%
<b>Development Expenditure</b>						
Domestic Development	94,060	96,134	102%	23,515	64,379	274%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,413,494</b>	<b>2,446,758</b>	<b>101%</b>	<b>603,374</b>	<b>753,343</b>	<b>125%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>16,105</b>	<b>1%</b>			
Wage		8,465				
Non Wage		7,639				
<b>Development Balances</b>		<b>3,920</b>	<b>4%</b>			
Domestic Development		3,920				
External Financing		0				

# Vote:776 Busia Municipal Council

Quarter4

**Total Unspent**

**20,024**

**1%**

### Summary of Workplan Revenues and Expenditure by Source

A total of 632,866,000/- was received representing 105% of the planned revenue for the Quarter of which 402,42,000/= was sector conditional grant-wage, 218,365,000/= was sector conditional grant non-wage, 919,000/= was urban unconditional grant non-wage, 11,153,000/= was urban unconditional grant wage. The total expenditure was 753,343,000/- representing 125% of the total planned expenditure, of which 462,077,000/- was spent on wage, 226,887,000/- was spent on non-wage while 64,379,000/- was development expenditures.

### Reasons for unspent balances on the bank account

No unspent balance

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

Salaries paid to primary school teachers. Secondary school teachers at Busia SS paid salaries Allowances for inspection and monitoring of schools paid. Fuel for supervision and monitoring schools procured Salaries for Education staff paid. Monitoring and supervision of development projects done Three latrine blocks renovated ( 2 at Buchicha P/S and 1 at Busia Boarderr P/S) A five-stance pit latrine constructed at Busia SS, 44 three seater desks supplied to Busia boarder P/S

**Vote:776 Busia Municipal Council****Quarter4****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>944,573</b>	<b>614,805</b>	<b>65%</b>	<b>236,143</b>	<b>112,641</b>	<b>48%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	57,575	0	0%	14,394	0	0%
Other Transfers from Central Government	753,751	481,557	64%	188,438	79,329	42%
Urban Unconditional Grant (Non-Wage)	4,607	4,607	100%	1,152	1,152	100%
Urban Unconditional Grant (Wage)	128,640	128,640	100%	32,160	32,160	100%
<b>Development Revenues</b>	<b>8,705,771</b>	<b>144,888</b>	<b>2%</b>	<b>2,176,443</b>	<b>16,965</b>	<b>1%</b>
Locally Raised Revenues	72,000	40,965	57%	18,000	16,965	94%
Multi-Sectoral Transfers to LLGs_Gou	84,753	0	0%	21,188	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	8,549,018	103,923	1%	2,137,255	0	0%
<b>Total Revenues shares</b>	<b>9,650,345</b>	<b>759,692</b>	<b>8%</b>	<b>2,412,586</b>	<b>129,606</b>	<b>5%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	128,640	128,515	100%	32,160	34,710	108%
Non Wage	815,933	389,791	48%	203,983	40,954	20%
<b>Development Expenditure</b>						
Domestic Development	8,705,771	103,879	1%	2,176,443	103,879	5%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>9,650,345</b>	<b>622,186</b>	<b>6%</b>	<b>2,412,586</b>	<b>179,543</b>	<b>7%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>96,498</b>	<b>16%</b>			
Wage		125				
Non Wage		96,373				
<b>Development Balances</b>		<b>41,008</b>	<b>28%</b>			

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

Domestic Development	41,008		
External Financing	0		
<b>Total Unspent</b>	<b>137,507</b>	<b>18%</b>	

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

The total allocation to the department in Q4 FY 2019/20 was 129,606,000/= of which 79,329,000/= ( 42%) was URF, 1,152,000/= ( 100%) was Non Wage, 32,160,000/= ( 100%) was Wage, 16,965,000/= (57%) was Local Revenue. The total expenditure in the period was 179,543,000/=, of which 34,710,000/= (108%) was wage, 40,954,000/= was non wage and 103,879,000/= was for domestic development

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

Nil

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

Salaries paid to staff, street lights installed, Municipal roads disilted, ongoing construction of administration block, fuel procured for generator.

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# Vote:776 Busia Municipal Council

Quarter4

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*Workplan: Water*

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

N/A

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

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

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

**Vote:776 Busia Municipal Council****Quarter4****Workplan: Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>30,364</b>	<b>30,364</b>	<b>100%</b>	<b>7,591</b>	<b>7,591</b>	<b>100%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	2,764	2,764	100%	691	691	100%
Urban Unconditional Grant (Wage)	27,600	27,600	100%	6,900	6,900	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>30,364</b>	<b>30,364</b>	<b>100%</b>	<b>7,591</b>	<b>7,591</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,600	27,300	99%	6,900	7,300	106%
Non Wage	2,764	2,762	100%	691	1,552	225%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>30,364</b>	<b>30,062</b>	<b>99%</b>	<b>7,591</b>	<b>8,852</b>	<b>117%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>302</b>	<b>1%</b>			
Wage		300				
Non Wage		2				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>302</b>	<b>1%</b>			

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

The departmental allocation in Q3, 2019/20 was 7,591,000/= , of which 691,000/= was urban unconditional NW and 6,900,000/= was urban unconditional W. The unit spent shs 8,852,000/= in the period, of which 7,300,000/ for payment of salary and 1,552,000/=(90%) was NW.

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# Vote:776 Busia Municipal Council

Quarter4

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## Reasons for unspent balances on the bank account

Nil

## Highlights of physical performance by end of the quarter

Salaries paid to staff, development projects screened for environmental and social effects, environmental and social compliance monitoring conducted for implemented projects

**Vote:776 Busia Municipal Council****Quarter4***Workplan: Community Based Services***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>187,538</b>	<b>49,418</b>	<b>26%</b>	<b>46,884</b>	<b>11,215</b>	<b>24%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	144,693	1,782	1%	36,173	0	0%
Sector Conditional Grant (Non-Wage)	14,127	14,127	100%	3,532	3,532	100%
Urban Unconditional Grant (Non-Wage)	3,599	8,391	233%	900	1,404	156%
Urban Unconditional Grant (Wage)	25,118	25,118	100%	6,279	6,279	100%
<b>Development Revenues</b>	<b>17,829</b>	<b>0</b>	<b>0%</b>	<b>4,457</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	16,821	0	0%	4,205	0	0%
Urban Unconditional Grant (Non-Wage)	1,008	0	0%	252	0	0%
<b>Total Revenues shares</b>	<b>205,367</b>	<b>49,418</b>	<b>24%</b>	<b>51,342</b>	<b>11,215</b>	<b>22%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,118	22,109	88%	6,279	5,574	89%
Non Wage	162,420	23,177	14%	40,605	14,999	37%
<b>Development Expenditure</b>						
Domestic Development	17,829	0	0%	4,457	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>205,367</b>	<b>45,286</b>	<b>22%</b>	<b>51,342</b>	<b>20,573</b>	<b>40%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>4,131</b>	<b>8%</b>			
Wage		3,009				
Non Wage		1,123				
<b>Development Balances</b>						
Domestic Development		0	0%			



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

External Financing	0		
<b>Total Unspent</b>	<b>4,131</b>	<b>8%</b>	

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

In Q4 of FY 2019/20, the community department was allocated shs 11,215,000/= out of which shs 3,532,000/= was Sector Conditional Grant(Non-Wage), shs 1,404,000/= was Urban Unconditional Grant (Non-Wage) and shs 6,279,000/= was Urban Unconditional Grant(Wage). The total expenditure in the department in Q4 was 20,573,000/=, of which shs 5,574,000/= was Wage and shs 14,999,000/= was Non Wage. The extra expenditure was due to the unspent balance in Q3 which was carried forward

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

The existing staff in the community department at the moment cannot exhaust all the Wage. The only substantive staff in the department are the Community Development Officer and Principal Community Development Officer

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

Meetings of youth, women, PWD and elderly councils facilitated Monitoring under YLP and UWEP facilitated Internet bandwidth procured News papers procured Photocopying under UWEP facilitated

**Vote:776 Busia Municipal Council****Quarter4****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>36,551</b>	<b>36,551</b>	<b>100%</b>	<b>9,138</b>	<b>9,264</b>	<b>101%</b>
Locally Raised Revenues	1,501	1,501	100%	375	501	134%
Urban Unconditional Grant (Non-Wage)	7,450	7,450	100%	1,863	1,863	100%
Urban Unconditional Grant (Wage)	27,600	27,600	100%	6,900	6,900	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>36,551</b>	<b>36,551</b>	<b>100%</b>	<b>9,138</b>	<b>9,264</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,600	27,583	100%	6,900	6,883	100%
Non Wage	8,951	9,428	105%	2,238	3,678	164%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>36,551</b>	<b>37,011</b>	<b>101%</b>	<b>9,138</b>	<b>10,561</b>	<b>116%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>-459</b>	<b>-1%</b>			
Wage		18				
Non Wage		-477				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>-459</b>	<b>-1%</b>			

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

In Q4 of FY 2019/20, the planning unit was allocated 9,264,803/=, of which 6,900,000/= was urban unconditional grant wage and 1,862,548/= was urban unconditional grant non-wage and 501,255 was locally raised revenue. The department spent 10,560,500.00/= of what it planned to spend, of which 3,678,000/= was urban unconditional grant non-wage, 6882500/= was spent on salary and 3,678,000/= was NW. The extra expenditure was due unspent balance in Q3.

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# Vote:776 Busia Municipal Council

Quarter4

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## Reasons for unspent balances on the bank account

Nil

## Highlights of physical performance by end of the quarter

1. Salaries paid 2. Q3 reports prepared and submitted to MOFPED 3. Final budgets and performance contracts for FY 2020/21 prepared and submitted to MOFPED

**Vote:776 Busia Municipal Council****Quarter4****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>36,227</b>	<b>35,103</b>	<b>97%</b>	<b>9,057</b>	<b>7,933</b>	<b>88%</b>
Locally Raised Revenues	2,001	2,001	100%	500	501	100%
Urban Unconditional Grant (Non-Wage)	11,449	11,449	100%	2,862	2,862	100%
Urban Unconditional Grant (Wage)	22,777	21,653	95%	5,694	4,570	80%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>36,227</b>	<b>35,103</b>	<b>97%</b>	<b>9,057</b>	<b>7,933</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	22,777	9,601	42%	5,694	2,407	42%
Non Wage	13,450	13,950	104%	3,363	4,275	127%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>36,227</b>	<b>23,551</b>	<b>65%</b>	<b>9,057</b>	<b>6,682</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>11,552</b>	<b>33%</b>			
Wage		12,052				
Non Wage		-500				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>11,552</b>	<b>33%</b>			

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

The department was allocated shs 7,933,000/(88%) in the quarter, of which shs 2,862,000/(100%) was urban unconditional grant NW, Shs. 501,000/(100%) was local revenue and shs 4,570,000/(80%) was urban unconditional grant Wage. The department spent shs 6,682,000/(74%), of which shs 2,407,000/(42%) was recurrent wage and shs 4,275,000/(127%) was recurrent NW

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## Vote:776 Busia Municipal Council

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### Reasons for unspent balances on the bank account

Unspent balance on wage was for recruitment of the Senior internal Auditor

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

Salaries paid to audit staff, Qtr 3 FY 2019/2020 audit conducted and report submitted to relevant authorities, monitoring of URF and SFG projects done.

**Vote:776 Busia Municipal Council****Quarter4****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>18,908</b>	<b>13,202</b>	<b>70%</b>	<b>4,727</b>	<b>1,874</b>	<b>40%</b>
Sector Conditional Grant (Non-Wage)	7,498	7,498	100%	1,874	1,874	100%
Urban Unconditional Grant (Wage)	11,411	5,704	50%	2,853	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>18,908</b>	<b>13,202</b>	<b>70%</b>	<b>4,727</b>	<b>1,874</b>	<b>40%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,411	10,547	92%	2,853	2,661	93%
Non Wage	7,498	7,491	100%	1,874	1,871	100%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>18,908</b>	<b>18,038</b>	<b>95%</b>	<b>4,727</b>	<b>4,532</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>-4,836</b>	<b>-37%</b>			
Wage		-4,843				
Non Wage		7				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>-4,836</b>	<b>-37%</b>			

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

The department was allocated shs 4,727,000/= of the planned 4,727,000/= in Q2 FY 2019/20, of which shs 1,874,000/= (100%) was non-wage and shs 2,853,000/= was wage. In this period the department spent a total sum of shs 4,532,000/=(96%), of which shs 1,871,000/= (100%) was non-wage and shs 2,661,000/=( 93%) was payment for salary

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

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Nil

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

Identification of business areas and grades done Vendors in the market mobilized Weights and measures inspected Social distancing mobilized in Arubaine market

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## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:					
	Salaries, pension, allowances paid to staff in administration department, wages paid to support staff, workshops, meetings attended by staff, official duties done, Airtime paid to DTC, SATC ,SHRO &PS, house rent paid, funeral expenses met, Legal services used and paid for. Water, Umeme bills paid and courier services used and paid for, exchange study tour abroad held, welfare and entertainment paid and allowances paid for.	salaries,pension,allowances paid to staff in administration dpt. wages paid to support staff.houseparent paid,funeral expenses met,water and umeme bills paid,exchange visit facilitated. meals paid.fuel procured and consumed for official duties.		Salaries, pension, allowances paid to staff in administration department, wages paid to support staff, workshops, meetings attended by staff, official duties done, Airtime paid to DTC, SATC SHRO and PS, house rent paid, funeral expenses met, Legal services used and paid for. Water, Umeme bills paid and courier services used and paid for, exchange study tour abroad held, welfare and entertainment paid and allowances paid for.	salaries,pension,allowances paid to staff in administration dpt. wages paid to support staff.houseparent procured and paid,funeral expenses met,water and umeme bills paid,exchange visit facilitated. meals paid.fuel procured and consumed for official duties.
211101 General Staff Salaries	184,453	134,489	73 %		34,769
211103 Allowances (Incl. Casuals, Temporary)	65,104	31,758	49 %		5,792
212105 Pension for Local Governments	65,675	65,665	100 %		16,409
212107 Gratuity for Local Governments	82,966	268,609	324 %		206,385
221001 Advertising and Public Relations	8,000	12,000	150 %		0
221009 Welfare and Entertainment	25,308	33,029	131 %		4,976
223003 Rent – (Produced Assets) to private entities	5,400	5,400	100 %		2,700
223004 Guard and Security services	22,200	27,200	123 %		1,399
223005 Electricity	8,000	8,581	107 %		4,417
223006 Water	2,380	3,158	133 %		0
224004 Cleaning and Sanitation	1,500	1,500	100 %		0
227001 Travel inland	4,000	4,000	100 %		2,030
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %		2,000
273102 Incapacity, death benefits and funeral expenses	8,000	7,788	97 %		2,140



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

321617 Salary Arrears (Budgeting)	3,778	3,778	100 %	3,778
Wage Rect:	184,453	134,489	73 %	34,769
Non Wage Rect:	263,357	466,841	177 %	252,026
Gou Dev:	42,954	9,625	22 %	0
External Financing:	0	0	0 %	0
Total:	490,764	610,954	124 %	286,794
Reasons for over/under performance:	difficult in transport to and from work especially during the covid 19 pandemic. shortage in local revenue collection .			
<b>Output : 138102 Human Resource Management Services</b>				
N/A				
Non Standard Outputs:	Payroll and pay slips printed and circulated to staff	payroll and payslips printed and circulated to staff.		Payroll and pay slips printed and circulated to staff both in Schools, Health Center IV, divisions and Busia MC Head offices.
221011 Printing, Stationery, Photocopying and Binding	1,963	1,953	100 %	1,003
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,963	1,953	100 %	1,003
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,963	1,953	100 %	1,003
Reasons for over/under performance:				
<b>Output : 138103 Capacity Building for HLG</b>				
No. (and type) of capacity building sessions undertaken	(1) Study tour held and allowances to Councillors and staff paid	( )	(0)Not in this quarter.	( )
Availability and implementation of LG capacity building policy and plan	(1) LG capacity building plan and policy prepared	( )	(0)LG capacity building plan and policy prepared and adhered to during implementation.	( )
Non Standard Outputs:	Study tour held and allowances to Councillors and staff paid, workshops and training held			Study tour held and allowances to Councillors and staff paid, workshops and training held
211103 Allowances (Incl. Casuals, Temporary)	5,800	0	0 %	0
221003 Staff Training	26,977	0	0 %	0
221008 Computer supplies and Information Technology (IT)	40,932	0	0 %	0
221012 Small Office Equipment	98,864	0	0 %	0
221017 Subscriptions	600	0	0 %	0
222001 Telecommunications	500	0	0 %	0

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228004 Maintenance – Other	11,477	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	185,150	0	0 %	0
External Financing:	0	0	0 %	0
Total:	185,150	0	0 %	0

Reasons for over/under performance:

**Output : 138104 Supervision of Sub County programme implementation**

N/A

Non Standard Outputs:	Divisions supervised,council activities monitored,allowances paid to Town Clerk while monitoring council activities, Airtime paid for and travel inland and broad paid to Town Clerk.	divisions supervised,council activities monitored,allowances paid to town clerk,travel abroad paid to town clerk.	Divisions supervised,council activities monitored,allowances paid to Town Clerk while monitoring council activities, Airtime paid for and travel inland and broad paid to Town Clerk.	divisions supervised,council activities monitored,allowances paid to town clerk,travel abroad paid to town clerk.
211103 Allowances (Incl. Casuals, Temporary)	10,586	10,585	100 %	2,760
227001 Travel inland	3,000	2,927	98 %	50
227002 Travel abroad	6,000	5,997	100 %	2,164
227004 Fuel, Lubricants and Oils	8,400	8,340	99 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,986	27,848	100 %	5,314
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,986	27,848	100 %	5,314

Reasons for over/under performance:

**Lower Local Services****Output : 138151 Lower Local Government Administration**

N/A

Non Standard Outputs:	30% local revenue transferred to LLGs as grants for running lower local governments of LCs and divisions.	30% local revenue transferred to LLGs as grants for running lower local governments of LCs and divisions.		
263104 Transfers to other govt. units (Current)	30,189	124,334	412 %	23,036
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,189	124,334	412 %	23,036
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,189	124,334	412 %	23,036

Reasons for over/under performance:

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## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
No. of computers, printers and sets of office furniture purchased	(2) One Photocopier and one laptop procured	( )		(0)Not planned for in this quarter.	( )
Non Standard Outputs:	One Photocopier and one laptop procured	not planned		Not planned for in this quarter.	not planned
312213 ICT Equipment	6,666	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,666	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,666	0	0 %		0
Reasons for over/under performance:					
<i>Total For Administration : Wage Rect:</i>	<i>184,453</i>	<i>134,489</i>	<i>73 %</i>		<i>34,769</i>
<i>Non-Wage Reccurent:</i>	<i>323,494</i>	<i>620,976</i>	<i>192 %</i>		<i>281,379</i>
<i>GoU Dev:</i>	<i>234,770</i>	<i>79,912</i>	<i>34 %</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>742,717</i>	<i>835,376</i>	<i>112.5 %</i>		<i>316,147</i>

# Vote:776 Busia Municipal Council

## Quarter4

### Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2019-07-31) prepare annual performance report and submit to relevant authorities.	(2019-07-31) Annual workplan submitted to relevant offices on 29-July 2019		Q/N/A	Q/N/A
Non Standard Outputs:	staff paid for capacity building ,staff paid while on official duty. Air time paid to staff in Finance department and salaries paid to staff.	Allowances paid to Finance staff to update teachers on book keeping and while receiving materials in the field. for road works. Allowances paid to Town Clerk for follow up on Property rates Valuation list. Airtime paid for staff in Finance. Salaries for the months of April, May and June 2020 paid. Staff paid for capacity building ,staff paid while on official duty. department, Salaries paid to staff.		Staff paid for capacity building ,staff paid while on official duty. Air time paid to staff in Finance department, Salaries paid to staff.	Allowances paid to Finance staff to update teachers on book keeping and while receiving materials in the field. for road works. Allowances paid to Town Clerk for follow up on Property rates Valuation list. Airtime paid for staff in Finance. Salaries for the months of April, May and June 2020 paid.
211101 General Staff Salaries	78,918	71,308	90 %		17,186
211103 Allowances (Incl. Casuals, Temporary)	12,185	12,185	100 %		4,929
Wage Rect:	78,918	71,308	90 %		17,186
Non Wage Rect:	12,185	12,185	100 %		4,929
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	91,103	83,493	92 %		22,115
Reasons for over/under performance:	No challenges faced.				
<b>Output : 148102 Revenue Management and Collection Services</b>					
Value of LG service tax collection	(31000000) Local service Tax collected	(25406000) local service tax for the whole year		(7750000)Local service Tax collected.	(17656000)local service tax collected
Value of Hotel Tax Collected	(49300000) hotel tax collected	(13802000) hotel tax collected during the financial year.		(12325000)Hotel tax collected.	(1477000)hotel tax collected

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## Quarter4

Value of Other Local Revenue Collections	(1289306000) Assessed market vendors Non passenger vehicle s counted, land fees paid.Business license collected	(1080753000) Total actual revenue from other sources	(322326500)Other revenues collected like market, business licences, parking fees and others.	(1049586015)other revenues from market, business licenses,property rates,park fees &advertising.
Non Standard Outputs:	Administrative costs for property rates paid,Subscriptions paid.& VAT arrears paid Revenue collection enhanced under USMID.	Commission for property rates paid to Raph Contractors. Allowances piad to Mobilisers for Revenue for Licence.Administrati ve costs for property rates paid, Subscriptions paid, VAT arrears paid and Revenue collection enhanced under USMID. Allowance for Valuation for property rates paid	Administrative costs for property rates paid, Subscriptions paid, VAT arrears paid and Revenue collection enhanced under USMID.	Commission for property rates paid to Raph Contractors. Allowances piad to Mobilisers for .Revenue for Licence. Allowances for Valuation for property rates paid.
211103 Allowances (Incl. Casuals, Temporary)	9,000	0	0 %	0
221002 Workshops and Seminars	4,500	4,471	99 %	0
221006 Commissions and related charges	50,000	33,930	68 %	33,930
221009 Welfare and Entertainment	5,700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,277	0	0 %	0
225001 Consultancy Services- Short term	50,000	23,179	46 %	17,179
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,000	57,109	57 %	51,109
Gou Dev:	21,477	4,471	21 %	0
External Financing:	0	0	0 %	0
Total:	121,477	61,580	51 %	51,109

Reasons for over/under performance: Revenue collection negatively affected by Covid-19 pandemic.

### Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	Books & periodicals purchased.	Printing and photocopying was paid to Barbra Ent. Stationery- cards were paid to Ofwoha enterprises. books & periodicals were for to Barbra business center including printing & photocopying.	Books & periodicals purchased.	Printing and photocopying was paid for. Stationery-cards were paid for.
221011 Printing, Stationery, Photocopying and Binding	27,065	36,458	135 %	2,547

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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,065	36,458	135 %	2,547
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,065	36,458	135 %	2,547

Reasons for over/under performance: No Challenges

**Output : 148105 LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Annual final accounts submitted to Auditor General for 2018/2018	(31-AUG-2019) Annual final accounts submitted	(N/A)	(N/A)
Non Standard Outputs:	Bank charges paid & fuel for office running purchased.	Bank charges paid & fuel for office running purchased. Transport was paid to staff to go on official duties .The final accounts submitted to the auditor general 2018/2019. .The final accounts submitted to the auditor general 2018/2019.The head of finance was paid to travel to kampala to load supplementary budget. He was also paid mileage for quarter 4 2019-2020	Bank charges paid & fuel for office running purchased.	Bank charges paid & fuel for office running purchased.
211103 Allowances (Incl. Casuals, Temporary)	1,180	1,180	100 %	395
221002 Workshops and Seminars	2,692	2,692	100 %	673
222001 Telecommunications	1,020	1,020	100 %	270
227001 Travel inland	7,306	7,306	100 %	1,874
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,198	12,198	100 %	3,212
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,198	12,198	100 %	3,212

Reasons for over/under performance: No Challenges.

**Output : 148106 Integrated Financial Management System**

N/A				
Non Standard Outputs:	Fuel purchased for IFMS Generator, stationery purchased, IFMS maintained and consultation on IFMS done.	Fuel purchased for IFMS Generator, stationery purchased, IFMS maintained and consultation on IFMS done.	Fuel purchased for IFMS Generator, stationery purchased, IFMS maintained and consultation on IFMS done.	Fuel purchased for IFMS Generator, stationery purchased, IFMS maintained and consultation on IFMS done.
221016 IFMS Recurrent costs	30,000	30,000	100 %	7,584

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**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	7,584
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	7,584
Reasons for over/under performance:		No Challenges		
<i>Total For Finance : Wage Rect:</i>	<i>78,918</i>	<i>71,308</i>	<i>90 %</i>	<i>17,186</i>
<i>Non-Wage Reccurent:</i>	<i>181,448</i>	<i>147,949</i>	<i>82 %</i>	<i>69,380</i>
<i>GoU Dev:</i>	<i>21,477</i>	<i>4,471</i>	<i>21 %</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>281,843</i>	<i>223,728</i>	<i>79.4 %</i>	<i>86,566</i>

**Vote:776 Busia Municipal Council****Quarter4****Workplan : 3 Statutory Bodies**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Allowances paid to politicians under local revenue,allowances paid to staff in the statutory body department under non-wage from the center	Allowances paid to politicians and technical staff		Allowances paid to politicians under local revenue,allowances paid to staff in the statutory body department under non-wage from the center	Allowances paid to politicians and technical staff
211103 Allowances (Incl. Casuals, Temporary)	6,797	7,642	112 %		3,812
222001 Telecommunications	1,000	1,000	100 %		250
227001 Travel inland	3,607	3,601	100 %		896
	Wage Rect:	0	0 %		0
	Non Wage Rect:	11,404	107 %		4,958
	Gou Dev:	0	0 %		0
	External Financing:	0	0 %		0
	Total:	11,404	107 %		4,958
Reasons for over/under performance:	Nil				
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	Contracts committee meetings held and allowances paid to the members. Salaries paid to staff in the procurement unit.	Salaries paid Contract meetings held		Contracts committee meetings held and allowances paid to the members. Salaries paid to staff in the procurement unit.	Salaries paid Contract meetings held
211101 General Staff Salaries	24,866	24,866	100 %		8,378
211103 Allowances (Incl. Casuals, Temporary)	5,712	5,712	100 %		1,486
	Wage Rect:	24,866	100 %		8,378
	Non Wage Rect:	5,712	100 %		1,486
	Gou Dev:	0	0 %		0
	External Financing:	0	0 %		0
	Total:	30,578	100 %		9,865
Reasons for over/under performance:	Nil				
<b>Output : 138206 LG Political and executive oversight</b>					



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## Quarter4

No of minutes of Council meetings with relevant resolutions	(19) 7 council meetings held,minutes prepared. 12 executive committee meetings held. Allowances paid, Salaries paid to political leaders.	() 6 council meetings held 10 executive committee meeting held Allowances paid Salaries paid 12 standing committee meetings held	(5)7 council meetings held,minutes prepared. 12 executive committee meetings held. Allowances paid, Salaries paid to political leaders.	()3 council meetings held 1 executive committee meeting held Allowances paid Salaries paid 6 standing committee meetings held
Non Standard Outputs:	7 council meetings held,minutes prepared. 12 executive committee meetings held. Allowances paid, Salaries paid to political leaders.	6 council meetings held 10 executive committee meeting held Allowances paid Salaries paid	7 council meetings held, minutes prepared. 12 executive committee meetings held. Allowances paid, Salaries paid to political leaders.	3 council meetings held 1 executive committee meeting held Allowances paid Salaries paid
211101 General Staff Salaries	41,090	38,566	94 %	14,860
211103 Allowances (Incl. Casuals, Temporary)	122,840	125,414	102 %	42,480
Wage Rect:	41,090	38,566	94 %	14,860
Non Wage Rect:	122,840	125,414	102 %	42,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	163,930	163,981	100 %	57,341
Reasons for over/under performance:	Nil			
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	Allowances paid to members of standing committee members for attending committee meetings. 12 meetings,6 for each committee; finance and General purpose committees.	12 Standing committee meetings held	Allowances paid to members of standing committee members for attending committee meetings. 3 meetings,3 for each committee; finance and General purpose committees.	6 Standing committee meetings held
211103 Allowances (Incl. Casuals, Temporary)	20,158	19,779	98 %	10,372
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,158	19,779	98 %	10,372
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,158	19,779	98 %	10,372
Reasons for over/under performance:	Nil			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>65,956</i>	<i>63,432</i>	<i>96 %</i>	<i>23,239</i>
<i>Non-Wage Reccurent:</i>	<i>160,114</i>	<i>163,149</i>	<i>102 %</i>	<i>59,297</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>226,070</i>	<i>226,581</i>	<i>100.2 %</i>	<i>82,536</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:					
Non Standard Outputs:	Profiling of farmers and farmers' organization done. Agricultural statistics on productivity, value addition and marketing along value chain analysed and shared. Training on agricultural gender mainstreaming conducted. Onfarm trainings of farmers on improved technologies of production done. Produce and fish dealers trained on reduction of post-harvest losses and value addition. Training on enterprise development along value chain conducted. Visitation of research stations for updates done.	Salaries paid, Profiling of farmers, Registration of agro input dealers, training farmers on improved agronomic practices conducted, agricultural statistics on productivity done, value addition and marketing along value chain analysed and shared.		Profiling of farmers and farmers' organization done. Agricultural statistics on productivity, value addition and marketing along value chain analysed and shared. Training on agricultural gender mainstreaming conducted. Onfarm trainings of farmers on improved technologies of production done. Produce and fish dealers trained on reduction of post-harvest losses and value addition. Training on enterprise development along value chain conducted. Visitation of research stations for updates done.	Salaries paid, Profiling of farmers, Registration of agro input dealers, training farmers on improved agronomic practices conducted.
211101 General Staff Salaries	60,456	57,999	96 %		13,200
211103 Allowances (Incl. Casuals, Temporary)	33,699	33,699	100 %		8,679
227004 Fuel, Lubricants and Oils	3,574	3,574	100 %		894
Wage Rect:	60,456	57,999	96 %		13,200
Non Wage Rect:	37,273	37,273	100 %		9,573
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	97,729	95,271	97 %		22,773
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
N/A					

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Non Standard Outputs:	Demonstration farm set up and materials for the farm purchased.	Demonstration materials procured and farm set up at the Youth resource center.	Demonstration farm set up at the youth resource center and materials for the farm purchased.	Demonstration materials procured and farm set up at the Youth resource center.
312301 Cultivated Assets	12,857	12,855	100 %	4,287
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,857	12,855	100 %	4,287
External Financing:	0	0	0 %	0
Total:	12,857	12,855	100 %	4,287
Reasons for over/under performance:				
<b>Programme : 0182 District Production Services</b>				
<b>Higher LG Services</b>				
<b>Output : 018202 Cross cutting Training (Development Centres)</b>				
N/A				
Non Standard Outputs:	Refresher training of extension workers in various technical areas done.	Training farmers on pasture management, post harvest handling of crops and fodder shrub productivity, Refresher training of extension workers in various technical areas, field tours to poultry farm in Bugiri, Jinja and Kajansi	Refresher training of extension workers in various technical areas conducted.	Training farmers on pasture management, post harvest handling of crops and fodder shrub productivity
211103 Allowances (Incl. Casuals, Temporary)	3,168	4,752	150 %	1,584
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,168	4,752	150 %	1,584
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,168	4,752	150 %	1,584
Reasons for over/under performance:				
<b>Output : 018212 District Production Management Services</b>				
N/A				
Non Standard Outputs:	Monitoring of extension activities by TC, Mayor, Secretary production, CFO, clerk council and coordinator OWC done.	Monitoring of extension activities by Councillors and executive committee, CFO, clerk to council and auditor	Monitoring of extension activities by TC, Mayor, Secretary production, CFO, clerk council and coordinator OWC done and reports produced.	Monitoring of extension activities by Councillors and executive committee.
211103 Allowances (Incl. Casuals, Temporary)	3,168	1,584	50 %	0
223003 Rent – (Produced Assets) to private entities	8,000	8,000	100 %	8,000

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227004 Fuel, Lubricants and Oils	294	144	49 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,462	9,728	85 %	8,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,462	9,728	85 %	8,000
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>60,456</i>	<i>57,999</i>	<i>96 %</i>	<i>13,200</i>
<i>Non-Wage Reccurrent:</i>	<i>51,903</i>	<i>51,902</i>	<i>100 %</i>	<i>19,247</i>
<i>GoU Dev:</i>	<i>12,857</i>	<i>12,855</i>	<i>100 %</i>	<i>4,287</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>125,215</i>	<i>122,755</i>	<i>98.0 %</i>	<i>36,734</i>

**Vote:776 Busia Municipal Council****Quarter4****Workplan : 5 Health**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Number of trained health workers in health centers	(40) Number of trained Health Workers.	(40) Number of trained health workers		(40)Number of trained Health Workers.	(40)Number of Trained Health workers
No of trained health related training sessions held.	(12) Busia HC IV & BMC	(12) Number of trained health related training sessions held		()No of trained health related training sessions held.	(3)Number of trained health related training sessions held
Number of outpatients that visited the Govt. health facilities.	(35356) Number of out patients served.	(33,366) Number of outpatients served		(8839)Number of out patients served.	()Number of outpatients served
Number of inpatients that visited the Govt. health facilities.	(3775) Number of Inpatients served.	(4,703) Number of Inpatients served		(946)Number of Inpatients served.	(1250)Number of Inpatients served
No and proportion of deliveries conducted in the Govt. health facilities	(1500) Number of deliveries conducted	(2600) Number of deliveries conducted		(375)Number of deliveries conducted	(642)Number of deliveries conducted
% age of approved posts filled with qualified health workers	(80%) Approved posts filled with qualified health workers	(80%) Approved posts filled with qualified health workers		(80%)Approved posts filled with qualified health workers	(80%)Approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) Capacity of VHT's built to report.	()		(99%)Capacity of VHT's built to report.	()
No of children immunized with Pentavalent vaccine	(2543) Children immunized with pentavalent	(1645) Children Immunised with pentavalent		(638)Children immunized with pentavalent	(442)Children Immunised with pentavalent
Non Standard Outputs:	Health workers salaries and allowances paid, Attending to outpatients and Inpatients done, Deliveries carried out and Children immunized with pentavalent vaccine.	Health workers salaries and allowances paid, Inpatients and Out patients attended to, Deliveries conducted and Children immunised.		Health workers salaries and allowances paid, Attending to outpatients and Inpatients done, Deliveries carried out and Children immunized with pentavalent vaccine.	Health workers salaries and allowances paid, Inpatients and Out patients attended to, Deliveries conducted and Children immunised.
263367 Sector Conditional Grant (Non-Wage)	48,697	48,697	100 %		12,176
Wage Rect:	0	0	0 %		0
Non Wage Rect:	48,697	48,697	100 %		12,176
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,697	48,697	100 %		12,176
Reasons for over/under performance:	No challenges				
<b>Capital Purchases</b>					
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>					
No of healthcentres constructed	(0) Not planned	()		()No of healthcentres constructed	()

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No of healthcentres rehabilitated	(1) Staff house construction and separate gate for mortuary.	(1) Staff house constructed and separate mortuary gate, paving of parking at HC IV	(1)Staff house construction and separate gate for mortuary.	(1)Staff house constructed and separate mortuary gate, paving of parking at HC IV	
Non Standard Outputs:	Staff house constructed and separate gate for mortuary constructed.	Staff house constructed and separate mortuary gate, paving of parking at HC IV	Staff house construction and separate gate for mortuary.	Staff house constructed and separate mortuary gate, paving of parking at HC IV	
281501 Environment Impact Assessment for Capital Works	1,000	1,000	100 %	1,000	
281503 Engineering and Design Studies & Plans for capital works	2,000	2,000	100 %	2,000	
281504 Monitoring, Supervision & Appraisal of capital works	3,000	3,000	100 %	3,000	
312102 Residential Buildings	179,362	179,214	100 %	179,214	
312104 Other Structures	12,000	10,799	90 %	10,799	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	197,362	196,013	99 %	196,013	
External Financing:	0	0	0 %	0	
Total:	197,362	196,013	99 %	196,013	

Reasons for over/under performance: No challenges

**Programme : 0883 Health Management and Supervision****Higher LG Services****Output : 088301 Healthcare Management Services**

N/A					
Non Standard Outputs:	Salaries and allowances paid, Supervision and monitoring of HC IV done, Carrying out family planning , Adolescent and Youth Sexual Reproductive activities in Busia Municipal Council under the Jhpiego project.	Salaries and Allowances paid, Supervision and monitoring of HC IV, Carrying out Family planning activities under Jhpiego in Busia Municipal Council	Salaries and allowances paid, Supervision and monitoring of HC IV done, Carrying out family planning , Adolescent and Youth Sexual Reproductive activities in Busia Municipal Council under the Jhpiego project.	Salaries and Allowances paid, Supervision and monitoring of HC IV, Carrying out Family planning activities under Jhpiego in Busia Municipal Council	
211101 General Staff Salaries	541,092	531,350	98 %	125,687	
211103 Allowances (Incl. Casuals, Temporary)	3,300	3,291	100 %	834	
221002 Workshops and Seminars	2,900	2,900	100 %	1,087	
227004 Fuel, Lubricants and Oils	8,464	8,464	100 %	2,116	
228002 Maintenance - Vehicles	600	600	100 %	600	

**Vote:776 Busia Municipal Council**

**Quarter4**

282101 Donations	301,000	1,000	0 %	0
Wage Rect:	541,092	531,350	98 %	125,687
Non Wage Rect:	16,264	16,255	100 %	4,637
Gou Dev:	0	0	0 %	0
External Financing:	300,000	0	0 %	0
Total:	857,356	547,605	64 %	130,324
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>541,092</i>	<i>531,350</i>	<i>98 %</i>	<i>125,687</i>
<i>Non-Wage Reccurrent:</i>	<i>64,961</i>	<i>64,952</i>	<i>100 %</i>	<i>16,813</i>
<i>GoU Dev:</i>	<i>197,362</i>	<i>196,013</i>	<i>99 %</i>	<i>196,013</i>
<i>Donor Dev:</i>	<i>300,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,103,415</i>	<i>792,316</i>	<i>71.8 %</i>	<i>338,513</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	primary school teachers salaries paid. allowances for PLE supervision and invigilation paid	Salaries paid to primary school teachers at Madibira, Busia Int., Busia Border, Marachi, Buchicha, Mawero E and Arubaine primary schools. PLE allowances paid to Supervisors and invigilators.		Primary school teachers salaries paid.	Salaries paid to primary school teachers at Madibira, Busia Int., Busia Border, Marachi, Buchicha, Mawero E and Arubaine primary schools.
211101 General Staff Salaries	1,241,445	1,221,648	98 %		301,626
211103 Allowances (Incl. Casuals, Temporary)	5,403	0	0 %		0
Wage Rect:	1,241,445	1,221,648	98 %		301,626
Non Wage Rect:	5,403	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,246,848	1,221,648	98 %		301,626
Reasons for over/under performance:	No Challenges				
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(179) Teachers paid salaries in Madibira, Busia Border, Marachi, Mawero E, Busia Int, Buchicha and Arubaine p/s	(179) Teachers paid salaries in Madibira, Busia Border, Marachi, Mawero E, Busia Int, Buchicha and Arubaine p/s		(179) Teachers paid salaries in Madibira, Busia Border, Marachi, Mawero E, Busia Int, Buchicha and Arubaine p/s	(179) Teachers paid salaries in Madibira, Busia Border, Marachi, Mawero E, Busia Int, Buchicha and Arubaine p/s
No. of qualified primary teachers	(179) Qualified teachers in primary schools in Busia Municipal Council	(179) Qualified teachers in primary schools in Busia Municipal Council		(179) Qualified teachers in primary schools in Busia Municipal Council	(179) Qualified teachers in primary schools in Busia Municipal Council
No. of pupils enrolled in UPE	(11000) pupils enrolled in UPE	(11000) Pupils enrolled in UPE in Busia MC		(11000) pupils enrolled in UPE	(11000) Pupils enrolled in UPE in Busia MC
No. of student drop-outs	(60) dropped out children from school	(36) Dropped out children from school		(60) dropped out children from school	(21) Dropped out children from school
No. of Students passing in grade one	(239) children passed in division one	(147) Children passing in Division one in PLE		(0) Not for this Quarter	(0) not planned
No. of pupils sitting PLE	(1353) children who sat PLE	(1400) Children who sat for PLE 2019		(0) Not for this Quarter	(0) NOT PLANNED



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

Non Standard Outputs:	UPE grants paid to schools	UPE grants transferred to schools- Madibira, Busia Int, Busia Border, Buchicha, Marachi, Mawero E, and Arubaine	UPE grants paid to schools	UPE grants transferred to schools- Madibira, Busia Int, Busia Border, Buchicha, Marachi, Mawero E, and Arubaine
263104 Transfers to other govt. units (Current)	141,808	141,808	100 %	57,596
Wage Rect:	0	0	0 %	0
Non Wage Rect:	141,808	141,808	100 %	57,596
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	141,808	141,808	100 %	57,596
Reasons for over/under performance:	No Challenges.			
<b>Capital Purchases</b>				
<b>Output : 078181 Latrine construction and rehabilitation</b>				
No. of latrine stances constructed	(0) N/A	(05) Latrine stances constructed in schools	(0)N/A	(05)Latrine stances constructed in schools
No. of latrine stances rehabilitated	(4) 4 latrine blocks renovated	(03) Latrine blocks rehabilitated in schools	(1)1 latrine block renovated	(03)Latrine blocks rehabilitated in schools
Non Standard Outputs:	4 latrine blocks renovated	Latrine blocks rehabilitated in schools	4 latrine blocks renovated	Latrine blocks rehabilitated in schools
281504 Monitoring, Supervision & Appraisal of capital works	1,000	1,000	100 %	634
312101 Non-Residential Buildings	10,000	9,169	92 %	9,169
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,000	10,169	92 %	9,803
External Financing:	0	0	0 %	0
Total:	11,000	10,169	92 %	9,803
Reasons for over/under performance:	funds were inadequate to cover the planned 4 latrine blocks			
<b>Output : 078182 Teacher house construction and rehabilitation</b>				
No. of teacher houses constructed	(2)	(0) not planned	()	(0)not planned
No. of teacher houses rehabilitated	(0) Not planned	(0) not planned	()Not planned	(0)not planned
Non Standard Outputs:	Completion of the teachers house and payment of rentation for teachers houses done.. Paying allowances for monitoring done	Completion of teachers' houses at a Busia Border and Mawero E Primary schools done. payment for rentation done	Completion of the teachers house and payment of rentation for teachers houses done	Completion of teachers' houses at a Busia Border and Mawero E Primary schools done. payment for rentation done
281504 Monitoring, Supervision & Appraisal of capital works	2,000	2,000	100 %	670

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312102 Residential Buildings	57,000	57,000	100 %	27,181
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,000	59,000	100 %	27,851
External Financing:	0	0	0 %	0
Total:	59,000	59,000	100 %	27,851

Reasons for over/under performance: No challenges

**Output : 078183 Provision of furniture to primary schools**

No. of primary schools receiving furniture	(43) desks supplied to schools	(43) Desks supplied to schools	(0)desks supplied to schools	(43)Desks supplied to schools
Non Standard Outputs:	School desks supplied to schools	desks supplied to schools	School desks supplied to schools	desks supplied to schools
312203 Furniture & Fixtures	6,560	6,468	99 %	6,468
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,560	6,468	99 %	6,468
External Financing:	0	0	0 %	0
Total:	6,560	6,468	99 %	6,468

Reasons for over/under performance: No Challenges

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	secondary school teachers at Busia SS paid salaries	Salaries paid to secondary school teachers at Busia SS	Secondary school teachers at Busia SS paid salaries	Salaries paid to secondary school teachers at Busia SS
211101 General Staff Salaries	368,220	444,823	121 %	151,121
Wage Rect:	368,220	444,823	121 %	151,121
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	368,220	444,823	121 %	151,121

Reasons for over/under performance: No Chaleenges

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

No. of students enrolled in USE	(3449) students enrolled in USE	(3300) students enrolled in USE Iin Busia SS	(3449) Students enrolled in USE	(0)Not planned
No. of teaching and non teaching staff paid	(39) Teachers and non teaching staff at Busia SS paid salaries	(39) Teachers and non teaching staff paid salaries at Busia SS.	(39)Teachers and non teaching staff at Busia SS paid salaries	(39)Teachers and non teaching staff paid salaries at Busia SS.
No. of students passing O level	(2000) students passed o'level	( )	(2000)Students passed o'level	( )

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No. of students sitting O level	(2600) students sitting O'level	()	(2600)Students sitting O'level	()
Non Standard Outputs:	USE grants transferred to schools	USE grants transferred to schools	USE grants transferred to schools	USE grants transferred to schools
263104 Transfers to other govt. units (Current)	466,627	466,627	100 %	141,705
Wage Rect:	0	0	0 %	0
Non Wage Rect:	466,627	466,627	100 %	141,705
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	466,627	466,627	100 %	141,705

Reasons for over/under performance: No Challenges

**Capital Purchases****Output : 078275 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	4 stance latrine constructed at Busia SS	5 stance lined pit latrine constructed at Busia SS	4 stance latrine constructed at Busia SS	5 stance lined pit latrine constructed at Busia SS
281504 Monitoring, Supervision & Appraisal of capital works	1,500	1,500	100 %	1,260
312101 Non-Residential Buildings	16,000	16,000	100 %	16,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,500	17,500	100 %	17,260
External Financing:	0	0	0 %	0
Total:	17,500	17,500	100 %	17,260

Reasons for over/under performance: No challenges

**Output : 078280 Secondary School Construction and Rehabilitation**

N/A

Non Standard Outputs:	Administration block constructed	N/A	not planned

N/A

Reasons for over/under performance: N/A

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

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Non Standard Outputs:	Allowances for inspection and monitoring schools paid. Fuel and office equipment purchased. Motor cycles repaired and maintained. Airtime for IFMS purchased and perdiem paid for officers on travel	Allowances for inspection and monitoring schools paid to inspectors and Education Officer	Allowances for inspection and monitoring schools paid. Fuel,airtime and uniforms for scouts procured. Perdiem for study tour, travels to ministry and transport expenses in land paid. Annual subscription for co-curricular activities and meals for participants paid. Motor cycles maintained. Airtime for IFMS purchased	Allowances for inspection and monitoring schools paid to inspectors and Education Officer
211103 Allowances (Incl. Casuals, Temporary)	18,604	18,604	100 %	6,773
221012 Small Office Equipment	1,000	1,000	100 %	750
227001 Travel inland	3,600	3,541	98 %	1,299
227004 Fuel, Lubricants and Oils	4,797	4,793	100 %	1,577
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	27,937	100 %	10,399
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	27,937	100 %	10,399

Reasons for over/under performance: No Challenges

### Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	allowances for monitoring schools paid. staff training allowances paid. meals and refreshments for meetings paid for. fuel for monitoring schools purchased	Allowances for monitoring secondary schools paid. training of staff done and allowances paid	allowances for monitoring schools paid. staff training allowances paid. meals and refreshments for meetings paid for. fuel for monitoring schools purchased	Allowances for monitoring secondary schools paid. training of staff done and allowances paid
211103 Allowances (Incl. Casuals, Temporary)	4,500	4,492	100 %	1,463
221003 Staff Training	1,500	1,475	98 %	1,100
228004 Maintenance – Other	1,660	1,659	100 %	1,659
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,660	7,626	100 %	4,222
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,660	7,626	100 %	4,222

Reasons for over/under performance: No Challenges

### Output : 078403 Sports Development services

N/A

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## Quarter4

Non Standard Outputs:					
	uniforms for scouts purchased, transport for participating teams paid . meals for participants during competitions paid for. subscription fees for sporting activities paid.	Meals and refreshments paid for participants at Busia SS during sports activities.		Meals for participants during sports competitions paid.	Meals and refreshments paid for participants at Busia SS during sports activities.
224005	Uniforms, Beddings and Protective Gear	2,000	2,000	100 %	2,000
227001	Travel inland	8,607	8,607	100 %	5,965
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,607	10,607	100 %	7,965
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,607	10,607	100 %	7,965
Reasons for over/under performance:		No Challenges			
<b>Output : 078405 Education Management Services</b>					
N/A					
Non Standard Outputs:					
	Salaries for Education staff paid. repair and maintenance of latrines done at Busia Border p/s	Salaries for Education staff paid . Monitoring and supervision of capital projects done. Environment screening done. Engineering designs and BOQs prepared		Salaries for Education staff paid. Monitoring and supervision of development projects done. Environmental screening of projects done. Engineering designs done.	Salaries for Education staff paid . Monitoring and supervision of capital projects done.
211101	General Staff Salaries	44,663	24,546	55 %	9,330
228004	Maintenance – Other	5,000	5,000	100 %	5,000
	Wage Rect:	44,663	24,546	55 %	9,330
	Non Wage Rect:	5,000	5,000	100 %	5,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	49,663	29,546	59 %	14,330
Reasons for over/under performance:		No challenges			
	<i>Total For Education : Wage Rect:</i>	<i>1,654,329</i>	<i>1,691,017</i>	<i>102 %</i>	<i>462,077</i>
	<i>Non-Wage Reccurent:</i>	<i>665,105</i>	<i>659,606</i>	<i>99 %</i>	<i>226,887</i>
	<i>GoU Dev:</i>	<i>94,060</i>	<i>96,134</i>	<i>102 %</i>	<i>64,379</i>
	<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
	<i>Grand Total:</i>	<i>2,413,494</i>	<i>2,446,758</i>	<i>101.4 %</i>	<i>753,343</i>

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Specialized technical plants and equipments hired for road works			Specialized technical plants and equipments hired for road works	
228002 Maintenance - Vehicles	94,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	94,500	0	0 %		0
External Financing:	0	0	0 %		0
Total:	94,500	0	0 %		0
Reasons for over/under performance:					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Salaries paid to staff Fuel for generator procured	salaries paid, road committee facilitated, roads disilted and fuel procured		Salaries paid to staff Fuel for generator procured	salaries paid to staff, fuel procured
211101 General Staff Salaries	128,640	128,515	100 %		34,710
227004 Fuel, Lubricants and Oils	4,607	4,602	100 %		1,148
Wage Rect:	128,640	128,515	100 %		34,710
Non Wage Rect:	4,607	4,602	100 %		1,148
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	133,247	133,117	100 %		35,858
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 048153 Urban roads upgraded to Bitumen standard (LLS)</b>					
N/A					

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Non Standard Outputs:	Municipal roads upgraded to bitumen standard		Municipal roads upgraded to bitumen standard	
263206 Other Capital grants	8,196,861	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,196,861	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,196,861	0	0 %	0
Reasons for over/under performance:				
<b>Output : 048158 District Roads Maintenance (URF)</b>				
Length in Km of District roads routinely maintained	(20) 20.6 km of drainage disilted,	( )	(4.98) Drainage disilted	( )
Length in Km of District roads periodically maintained	(6) Aryada, Mugeni, Tanga, Nyangweso, Elizabeth, Mugungu, Rajab-Benesa, Ogema and Busia SS roads stone pitched,	( )	(1.5) Aryada, Mugeni, Tanga, Nyangweso, Elizabeth, Mugungu, Rajab-Benesa, Ogema and Busia SS roads stone pitched,	( )
No. of bridges maintained	(0) N/A	( )	(0) N/A	( )
Non Standard Outputs:	Road gang wages paid, Mechanical imprest paid and major Schedules procured. Administrative cost met in terms of preparing reports and distribution to relevant authorities, monitoring by stakeholders.		Road gang wages paid, Mechanical imprest paid and major Schedules procured. Administrative cost met in terms of preparing reports and distribution to relevant authorities, monitoring by stakeholders.	
263206 Other Capital grants	753,751	345,383	46 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	753,751	345,383	46 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	753,751	345,383	46 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 048175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Investment profile developed		Investment profile developed	
281503 Engineering and Design Studies & Plans for capital works	34,364	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,364	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,364	0	0 %	0

Reasons for over/under performance:

**Programme : 0482 District Engineering Services****Capital Purchases****Output : 048281 Construction of public Buildings**

N/A				
Non Standard Outputs:	Office block construction continued.		Office block construction continued.	
312101 Non-Residential Buildings	13,332	13,332	100 %	13,332
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,332	13,332	100 %	13,332
External Financing:	0	0	0 %	0
Total:	13,332	13,332	100 %	13,332

Reasons for over/under performance:

**Programme : 0483 Municipal Services****Higher LG Services****Output : 048302 Maintenance of Urban Infrastructure**

N/A				
Non Standard Outputs:	4 PPC meetings held; Illegal structures, kiosks and stalls removed; 4 Community sensitization meetings held; Consultations made and reports submitted to Ministry; and Physical development (Structure) Plan reviewed/prepared		4 PPC meetings held; Illegal structures, kiosks and stalls removed; 4 Community sensitization meetings held; Consultations made and reports submitted to Ministry; and Physical development (Structure) Plan reviewed/prepared	
225001 Consultancy Services- Short term	64,432	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,432	0	0 %	0
External Financing:	0	0	0 %	0
Total:	64,432	0	0 %	0

Reasons for over/under performance:



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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Capital Purchases</b>					
<b>Output : 048380 Street Lighting Facilities Constructed and Rehabilitated</b>					
No of streetlights installed	(32) Street Lighting Facilities Construction and Rehabilitation	(16)		(8)Street Lighting Facilities Construction and Rehabilitation	(16)street lights installed in Busia Municipal Council
Non Standard Outputs:	Street Lighting Facilities Construction and Rehabilitation	Street lights installed		N/A	Street lights installed
312104 Other Structures	217,530	130,354	60 %		130,354
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	39,806	0 %		39,806
Gou Dev:	217,530	90,548	42 %		90,548
External Financing:	0	0	0 %		0
Total:	217,530	130,354	60 %		130,354
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>128,640</i>	<i>128,515</i>	<i>100 %</i>		<i>34,710</i>
<i>Non-Wage Reccurent:</i>	<i>758,358</i>	<i>389,791</i>	<i>51 %</i>		<i>40,954</i>
<i>GoU Dev:</i>	<i>8,621,018</i>	<i>103,879</i>	<i>1 %</i>		<i>103,879</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>9,508,017</i>	<i>622,186</i>	<i>6.5 %</i>		<i>179,543</i>

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Salaries paid to staff, study tours and consultations lead Agencies and Authorities conducted	Salaries paid Environmental and social compliance conducted for projects implemented Environmental laws and regulations enforced. Development projects screened for environmental and social impact Study tours conducted		Salaries paid to staff, study tours and consultations lead Agencies and Authorities conducted	Salaries paid Environmental and social compliance conducted for projects implemented Environmental laws and regulations enforced. Development projects screened for environmental and social impact
211101 General Staff Salaries	27,600	27,300	99 %		7,300
211103 Allowances (Incl. Casuals, Temporary)	2,764	2,762	100 %		1,552
Wage Rect:	27,600	27,300	99 %		7,300
Non Wage Rect:	2,764	2,762	100 %		1,552
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,364	30,062	99 %		8,852
Reasons for over/under performance:	Nil				
<i>Total For Natural Resources : Wage Rect:</i>	<i>27,600</i>	<i>27,300</i>	<i>99 %</i>		<i>7,300</i>
<i>Non-Wage Reccurent:</i>	<i>2,764</i>	<i>2,762</i>	<i>100 %</i>		<i>1,552</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>30,364</i>	<i>30,062</i>	<i>99.0 %</i>		<i>8,852</i>

**Vote:776 Busia Municipal Council****Quarter4****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	Celebration of International Days of Special Interest Groups Meetings of youth and women councils facilitated Handling probation cases	Meetings of youth and women councils held Monitoring carried out by executive, technical officials and women council Probation cases handled		Celebration of International Days of Special Interest Groups done. Meetings of youth and women councils facilitated Handling probation cases	Meetings of youth and women councils held Monitoring carried out by executive, technical officials and women council Probation cases handled
211103 Allowances (Incl. Casuals, Temporary)	2,861	3,601	126 %		1,857
222001 Telecommunications	200	200	100 %		100
227004 Fuel, Lubricants and Oils	139	587	422 %		105
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,200	4,388	137 %		2,062
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,200	4,388	137 %		2,062
Reasons for over/under performance:					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Departmental salaries paid	Staff salaries paid		Departmental salaries paid	Departmental salaries paid
211101 General Staff Salaries	25,118	22,109	88 %		5,574
Wage Rect:	25,118	22,109	88 %		5,574
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,118	22,109	88 %		5,574
Reasons for over/under performance:					
<b>Output : 108106 Support to Public Libraries</b>					
N/A					

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Non Standard Outputs:	Communities sensitized on the use of the public library Newspapers, text books and office supplies procured Travel inland facilitated	Communities sensitized on the use of the public library Newspapers, text books and office supplies procured Travel inland facilitated	Communities sensitized on the use of the public library, Newspapers, text books and office supplies procured, Travel inland facilitated.	Communities sensitized on the use of the public library Newspapers, text books and office supplies procured Travel inland facilitated
211103 Allowances (Incl. Casuals, Temporary)	2,416	2,416	100 %	1,996
221007 Books, Periodicals & Newspapers	2,464	2,462	100 %	1,370
221012 Small Office Equipment	354	354	100 %	177
222001 Telecommunications	600	600	100 %	150
227004 Fuel, Lubricants and Oils	926	1,154	125 %	466
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,760	6,986	103 %	4,159
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,760	6,986	103 %	4,159
Reasons for over/under performance:				
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				
Non Standard Outputs:	Gender mainstreaming training carried out	Gender mainstreaming training carried out	Gender mainstreaming training carried out	Gender mainstreaming training carried out
221002 Workshops and Seminars	400	400	100 %	223
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400	400	100 %	223
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400	400	100 %	223
Reasons for over/under performance:				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	(4) Quarterly meetings for the youth council	(4) 4 Quarterly meetings for the youth council	(1)Quarterly meetings for the youth council	(1)Quarterly meeting for the youth council
Non Standard Outputs:	Youth groups supported with YLP funds	Monitoring of youth groups	Youth groups supported with YLP funds	Monitoring of youth groups
211103 Allowances (Incl. Casuals, Temporary)	12,436	714	6 %	456
221006 Commissions and related charges	132,258	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	144,693	714	0 %	456
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	144,693	714	0 %	456
Reasons for over/under performance:				

**Vote:776 Busia Municipal Council****Quarter4****Workplan : 9 Community Based Services**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 108110 Support to Disabled and the Elderly</b>					
N/A					
Non Standard Outputs:	PWD groups supported with special grant Disability and elderly council meetings facilitated Celebration of International Day of Disability	PWD groups supported with special grant 4 Disability and elderly council meetings held		PWD groups supported with special grant Disability and elderly council meetings facilitated Celebration of International Day of Disability	PWD groups supported with special grant Disability and elderly council meetings held
211103 Allowances (Incl. Casuals, Temporary)	1,888	1,888	100 %		812
221009 Welfare and Entertainment	1,400	1,582	113 %		1,053
227004 Fuel, Lubricants and Oils	78	77	98 %		65
282101 Donations	4,000	4,000	100 %		4,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,366	7,546	102 %		5,930
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,366	7,546	102 %		5,930
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 108172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Office furniture procured	Executive bookshelf procured		Office furniture procured	Executive bookshelf procured
312203 Furniture & Fixtures	1,008	1,008	100 %		1,008
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	1,008	0 %		1,008
Gou Dev:	1,008	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,008	1,008	100 %		1,008
Reasons for over/under performance:					
<i>Total For Community Based Services : Wage Rect:</i>					
	25,118	22,109	88 %		5,574
<i>Non-Wage Reccurent:</i>					
	162,420	23,177	14 %		14,999
<i>GoU Dev:</i>					
	1,008	0	0 %		0
<i>Donor Dev:</i>					
	0	0	0 %		0
<i>Grand Total:</i>					
	188,546	45,286	24.0 %		20,573

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Salaries paid to Planning Staff, PBS quarterly reports prepared, BFP prepared for FY 2020/2021, Draft and final budgets for FY 2020/2021 prepared, submissions made to the ministry and other government agencies and consultations done of planning issues for FY 2020/2021.				
Non Standard Outputs:	Salaries paid to Planning Staff, PBS quarterly reports prepared, BFP prepared for FY 2020/2021, Draft and final budgets for FY 2020/2021 prepared, submissions made to the ministry and other government agencies and consultations done of planning issues.	1. Salaries paid 2. Q3 reports prepared and submitted to MOFPED 3. Final budgets and peerformance contracts for FY 2020/21 prepared and submitted to MOFPED		Salaries paid to Planning Staff, PBS quarterly reports prepared, BFP prepared for FY 2020/2021, Draft and final budgets for FY 2020/2021 prepared, submissions made to the ministry and other government agencies and consultations done of planning issues.	1. Salaries paid 2. Q3 reports prepared and submitted to MOFPED 3. Final budgets and peerformance contracts for FY 2020/21 prepared and submitted to MOFPED
Non Standard Outputs:	Salaries paid to staff in planning, consultations				
211101 General Staff Salaries	27,600	27,583	100 %		6,883
211103 Allowances (Incl. Casuals, Temporary)	8,231	8,708	106 %		3,498
222001 Telecommunications	720	720	100 %		180
Wage Rect:	27,600	27,583	100 %		6,883
Non Wage Rect:	8,951	9,428	105 %		3,678
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,551	37,011	101 %		10,561

**Vote:776 Busia Municipal Council****Quarter4****Workplan : 10 Planning**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:	Nil				
<i>Total For Planning : Wage Rect:</i>	27,600	27,583	100 %		6,883
<i>Non-Wage Reccurent:</i>	8,951	9,428	105 %		3,678
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	36,551	37,011	101.3 %		10,561

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	Payment of salaries to audit staff, Quarterly audits conducted and reports produced, Reports submitted to relevant authorities.	Salaries paid to audit staff for 4 Quarters, 4 Mandatory Quarterly audits conducted, Audit motorcycle repaired, 4 Quarterly Audit reports prepared and submitted to relevant authorities, Monitoring of development projects done.		Payment of salaries to audit staff, Quarterly audits conducted and reports produced, Reports submitted to relevant authorities.	Salaries paid to audit staff, Quarterly audits conducted, Audit motorcycle repaired, Audit reports prepared and submitted to relevant authorities, Monitoring of development projects done.
211101 General Staff Salaries	22,777	9,601	42 %		2,407
211103 Allowances (Incl. Casuals, Temporary)	9,331	9,331	100 %		2,335
222001 Telecommunications	720	720	100 %		180
227001 Travel inland	2,399	2,899	121 %		760
228004 Maintenance – Other	1,000	1,000	100 %		1,000
	Wage Rect:	22,777	9,601	42 %	2,407
	Non Wage Rect:	13,450	13,950	104 %	4,275
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	36,227	23,551	65 %	6,682
Reasons for over/under performance:					
	<i>Total For Internal Audit : Wage Rect:</i>	<i>22,777</i>	<i>9,601</i>	<i>42 %</i>	<i>2,407</i>
	<i>Non-Wage Reccurent:</i>	<i>13,450</i>	<i>13,950</i>	<i>104 %</i>	<i>4,275</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>36,227</i>	<i>23,551</i>	<i>65.0 %</i>	<i>6,682</i>



**Vote:776 Busia Municipal Council****Quarter4****Workplan : 12 Trade, Industry and Local Development**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
N/A					
Non Standard Outputs:	Supervision and enforcement of movement permits done and reports produced.	Identification of business areas and grades done Vendors in the market mobilized Weights and measures inspected Social distancing mobilized in Arubaine market Salaried paid Supervision and enforcement of movement permits done		Supervision and enforcement of movement permits done and reports produced.	Identification of business areas and grades done Vendors in the market mobilized Weights and measures inspected Social distancing mobilized in Arubaine market
211101 General Staff Salaries	11,411	10,547	92 %		2,661
211103 Allowances (Incl. Casuals, Temporary)	4,498	4,491	100 %		1,121
Wage Rect:	11,411	10,547	92 %		2,661
Non Wage Rect:	4,498	4,491	100 %		1,121
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,908	15,038	95 %		3,782
Reasons for over/under performance:	None				
<b>Output : 068303 Market Linkage Services</b>					
N/A					
Non Standard Outputs:	Jinja agricultural show and other agricultural shows attended	Identification of business areas and grades done Vendors in the market mobilized Weights and measures inspected Social distancing mobilized in Arubaine market		N/A	Identification of business areas and grades done Vendors in the market mobilized Weights and measures inspected Social distancing mobilized in Arubaine market
211103 Allowances (Incl. Casuals, Temporary)	480	480	100 %		120

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227001 Travel inland	270	270	100 %	68
Wage Rect:	0	0	0 %	0
Non Wage Rect:	750	750	100 %	188
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	750	750	100 %	188
Reasons for over/under performance:	Nil			
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
N/A				
Non Standard Outputs:	Businesses inspected for compliance with the law and petty foreign trades registered.	Identification of business areas and grades done Vendors in the market mobilized Weights and measures inspected Social distancing mobilized in Arubaine market Business inspection for compliance with the law registered	Businesses inspected for compliance with the law and petty foreign trades registered.	Vendors in the market mobilized Social distancing mobilized in Arubaine market
211103 Allowances (Incl. Casuals, Temporary)	960	960	100 %	240
227001 Travel inland	540	540	100 %	135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,500	100 %	375
Reasons for over/under performance:	None			
<b>Output : 068306 Industrial Development Services</b>				
N/A				
Non Standard Outputs:	Community trained on value addition.	Weights and measures inspected	Community trained on value addition.	Weights and measures inspected
211103 Allowances (Incl. Casuals, Temporary)	480	480	100 %	120
227001 Travel inland	270	270	100 %	68
Wage Rect:	0	0	0 %	0
Non Wage Rect:	750	750	100 %	188
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	750	750	100 %	188
Reasons for over/under performance:	Nil			
<i>Total For Trade, Industry and Local Development : Wage Rect:</i>	<i>11,411</i>	<i>10,547</i>	<i>92 %</i>	<i>2,661</i>
<i>Non-Wage Recurrent:</i>	<i>7,498</i>	<i>7,491</i>	<i>100 %</i>	<i>1,871</i>

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<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	18,908	18,038	95.4 %	4,532

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**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>4,494,578</b>	<b>1,814,488</b>
<b>Sector : Agriculture</b>				<b>12,857</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>12,857</b>	<b>0</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>12,857</b>	<b>0</b>
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	South West Youth resource centre	Sector Development Grant		12,857	0
<b>Sector : Works and Transport</b>				<b>3,773,654</b>	<b>358,715</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>3,542,792</b>	<b>345,383</b>
Lower Local Services					
<i>Output : Urban roads upgraded to Bitumen standard (LLS)</i>				<b>2,754,677</b>	<b>0</b>
Item : 263206 Other Capital grants					
Consultancy services	South West Busia Municipal Council	Urban Discretionary Development Equalization Grant		1,219,283	0
Akaka Road	South West Western Division	Urban Discretionary Development Equalization Grant		1,535,394	0
<i>Output : District Roads Maintenance (URF)</i>				<b>753,751</b>	<b>345,383</b>
Item : 263206 Other Capital grants					
Routine Mechanized Maintenance of Roads 37.45km, Routine Mechanized Maintenance of Roads 20.6km, Wages for the road gang, Major schedule procurement, Mechanical imprest, General Administrative Expenses,, Water Pump,Mowing Machines, digital Camera	South West Busia Municipal Council	Other Transfers from Central Government		753,751	345,383
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>34,364</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Land Surveys-485	South West Busia Municipal Council	Urban Discretionary Development Equalization Grant		34,364	0
<i>Programme : District Engineering Services</i>				<b>13,332</b>	<b>13,332</b>
Capital Purchases					

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<b>Output : Construction of public Buildings</b>			<b>13,332</b>	<b>13,332</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	South West Busia Municipal Council	Urban Discretionary - Development Equalization Grant	13,332	13,332
<b>Programme : Municipal Services</b>			<b>217,530</b>	<b>0</b>
Capital Purchases				
<b>Output : Street Lighting Facilities Constructed and Rehabilitated</b>			<b>217,530</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	South West Busia MC	Locally Raised Revenues	72,000	0
Construction Services - Energy Installations-394	South West Busia Municipal Council	Urban Discretionary - Development Equalization Grant	145,530	0
<b>Sector : Education</b>			<b>492,968</b>	<b>1,186,640</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>79,661</b>	<b>699,516</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>621,649</b>
Item : 211101 General Staff Salaries				
-	North B	Sector Conditional Grant (Wage)	0	621,649
-	South West	Sector Conditional Grant (Wage)	0	621,649
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>68,661</b>	<b>67,698</b>
Item : 263104 Transfers to other govt. units (Current)				
Buchicha p/s	North B Buchicha p/s	Sector Conditional Grant (Non-Wage)	21,647	19,876
Busia Int. p/s	South West Busia Int P/S	Sector Conditional Grant (Non-Wage)	22,871	20,266
Madibira p/s	South West Madibira p/s	Sector Conditional Grant (Non-Wage)	24,143	27,555
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>11,000</b>	<b>10,169</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	South West Busia SS	Sector Development - Grant	1,000	1,000
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	North B Buchicha p/s	Sector Development - Grant	10,000	9,169
<b>Programme : Secondary Education</b>			<b>413,308</b>	<b>487,124</b>

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Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>395,808</b>	<b>466,627</b>	
Item : 263104 Transfers to other govt. units (Current)					
Busia SS	South West Busia SS	Sector Conditional Grant (Non-Wage)	260,008	466,627	
Howard High School	South West Howard High School	Sector Conditional Grant (Non-Wage)	52,800	0	
St. John SS	North B St. John SS	Sector Conditional Grant (Non-Wage)	83,000	0	
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>			<b>17,500</b>	<b>17,500</b>	
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	South West Busia SS	Sector Development - Grant	1,500	1,740	
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	South West Busia SS	Sector Development - Grant	16,000	15,760	
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>0</b>	<b>2,997</b>	
Item : 312101 Non-Residential Buildings					
Busia MC	South West Busia SS	Sector Development - Grant	0	2,997	
<b>Sector : Health</b>			<b>197,362</b>	<b>194,013</b>	
<b>Programme : Primary Healthcare</b>			<b>197,362</b>	<b>194,013</b>	
Capital Purchases					
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>197,362</b>	<b>194,013</b>	
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	North A Busia MC HC IV	Sector Development Grant	Assessment done 1,000	1,000	
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	North B Busia Health Center IV	Sector Development Grant	2,000	0	
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	North A Busia MC HC IV	Sector Development Grant	Supervision and Monitoring of works done 3,000	3,000	
Item : 312102 Residential Buildings					
Building Construction - Staff Houses- 263	North A Busia HC IV	Sector Development Grant	Phase I complete,Phase II in progress 179,362	179,214	
Item : 312104 Other Structures					

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Construction Services - Other Construction Works-405	North A Busia MC HC IV	Sector Development Works completed Grant	12,000	10,799
<b>Sector : Social Development</b>			<b>1,008</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>1,008</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>1,008</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	North A Youth resource centre	Urban Unconditional Grant (Non-Wage)	1,008	0
<b>Sector : Public Sector Management</b>			<b>16,729</b>	<b>75,119</b>
<i>Programme : District and Urban Administration</i>			<b>16,729</b>	<b>75,119</b>
Lower Local Services				
<i>Output : Lower Local Government Administration</i>			<b>10,063</b>	<b>75,119</b>
Item : 263104 Transfers to other govt. units (Current)				
western division busia municipal council	South West	Urban Unconditional Grant (Non-Wage)	0	20,660
Western Division	South West Madibira A	Locally Raised Revenues	10,063	39,791
Item : 263204 Transfers to other govt. units (Capital)				
Western Division	South West South West	Urban Discretionary Development Equalization Grant	0	14,669
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>6,666</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Workstation Computers (PC)- 862	South West Busia Municipal Council	Urban Discretionary Development Equalization Grant	6,666	0
<b>LCIII : Eastern Division</b>			<b>5,671,836</b>	<b>673,334</b>
<b>Sector : Works and Transport</b>			<b>5,442,184</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>5,442,184</b>	<b>0</b>
Lower Local Services				
<i>Output : Urban roads upgraded to Bitumen standard (LLS)</i>			<b>5,442,184</b>	<b>0</b>
Item : 263206 Other Capital grants				
Market Square Road 1.124km, Obernester road 0.48km and Busia s.s	North C Eastern Division	Urban Discretionary Development Equalization Grant	5,442,184	0
<b>Sector : Education</b>			<b>209,526</b>	<b>588,476</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>138,707</b>	<b>588,476</b>

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Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>448,897</b>
Item : 211101 General Staff Salaries				
-	Central	Sector Conditional Grant (Wage)	0	448,897
-	North East A	Sector Conditional Grant (Wage)	0	448,897
-	South East	Sector Conditional Grant (Wage)	0	448,897
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>73,147</b>	<b>74,110</b>
Item : 263104 Transfers to other govt. units (Current)				
Arubaine p/s	North East A Arubaine p/s	Sector Conditional Grant (Non-Wage)	15,753	17,612
Busia Border p/s	Central Busia Border p/s	Sector Conditional Grant (Non-Wage)	18,897	19,538
Marachi p/s	South East Marachi p/s	Sector Conditional Grant (Non-Wage)	18,891	17,928
Mawero E p/s	North C Mawero E p/s	Sector Conditional Grant (Non-Wage)	19,606	19,032
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>59,000</b>	<b>59,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Busia Border P/S	Sector Development - Grant	2,000	2,400
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Central Busia Border p/s	Sector Development - Grant	57,000	56,600
<b>Output : Provision of furniture to primary schools</b>			<b>6,560</b>	<b>6,468</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Central Busia Border p/s	Sector Development - Grant	6,560	6,468
<b>Programme : Secondary Education</b>			<b>70,819</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>70,819</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bananda High School	North C Bananda High School	Sector Conditional Grant (Non-Wage)	70,819	0
<b>Sector : Public Sector Management</b>			<b>20,126</b>	<b>84,858</b>
<b>Programme : District and Urban Administration</b>			<b>20,126</b>	<b>84,858</b>



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Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>20,126</b>	<b>84,858</b>
Item : 263104 Transfers to other govt. units (Current)				
Eastern Division	North C Busia MC	Urban Unconditional Grant (Non-Wage)	0	63,884
Eastern Division	North C Mawero East A	Locally Raised Revenues	20,126	63,884
Item : 263204 Transfers to other govt. units (Capital)				
Eastern Division	North C North C	Urban Discretionary Development Equalization Grant	0	20,975
<b>LCIII : Missing Subcounty</b>			<b>48,697</b>	<b>644,622</b>
<b>Sector : Education</b>			<b>0</b>	<b>595,925</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>151,101</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>151,101</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	151,101
<b>Programme : Secondary Education</b>			<b>0</b>	<b>444,823</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>444,823</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	444,823
<b>Sector : Health</b>			<b>48,697</b>	<b>48,697</b>
<b>Programme : Primary Healthcare</b>			<b>48,697</b>	<b>48,697</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>48,697</b>	<b>48,697</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIA MUNICIPAL HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	48,697	48,697