Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit

_. This is in accordance

with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:776 Busia Municipal Council for FY 2016/17. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Town Clerk, Busia Municipal Council

Date: 5/15/2017

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

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

	Cumulative Receipts	Performance	
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,035,074	650,217	63%
2a. Discretionary Government Transfers	987,084	808,029	82%
2b. Conditional Government Transfers	3,194,967	2,247,119	70%
2c. Other Government Transfers	224,208	15,021	7%
Total Revenues	5,441,334	3,720,387	68%

Overall Expenditure Performance

	Cumulative Release	Cumulative Releases and Expenditure			omance	
UShs 000's	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	591,326	459,179	458,455	78%	78%	100%
2 Finance	345,367	168,837	162,041	49%	47%	96%
3 Statutory Bodies	297,131	202,378	202,378	68%	68%	100%
4 Production and Marketing	71,032	36,346	33,406	51%	47%	92%
5 Health	510,346	374,884	373,527	73%	73%	100%
6 Education	2,037,186	1,487,949	1,429,077	73%	70%	96%
7a Roads and Engineering	1,188,255	814,152	620,252	69%	52%	76%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	40,607	23,145	23,105	57%	57%	100%
9 Community Based Services	299,504	52,566	22,500	18%	8%	43%
10 Planning	20,881	12,092	12,092	58%	58%	100%
11 Internal Audit	39,700	26,949	26,949	68%	68%	100%
Grand Total	5,441,334	3,658,475	3,363,782	67%	62%	92%
Wage Rec't:	2,128,668	1,559,334	1,559,054	73%	73%	100%
Non Wage Rec't:	2,805,337	1,713,584	1,609,686	61%	57%	94%
Domestic Dev't	507,329	385,558	195,042	76%	38%	51%
Donor Dev't	0	0	0	0%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

Council received a cummulative of 3,720,387,000/= by the end of third quarter as grants from the Central Government and locally collected revenue. The perfomance of 68% mainly is due approved budget of Development Grants received up to 100% during the quarter. The funds were disbursed to the Departments leaving a total of 24,465,217/=. Out of 24,465,217/= not disbursed 1,267,380/= was on the Western Division general fund, 20,551,981/= on the property rates account and 2,645,856/= on divisions operations accounts because divisions do not have departmental accounts. Council had 356,605,000/= as unspent balance with the undisbursed inclusive. The community department has forwarded potential beneficiary Groups to the Ministry of Gender for approval so as to benefit from the youth livelihood and women entrepreneurship programmes.

2016/17 Quarter 3

Summary: Cummulative Revenue Performance

	Cumulative Receipts		Performance
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,035,074	650,217	63%
Park Fees	181,866	137,059	75%
Advertisements/Billboards	2,700	3,507	130%
Animal & Crop Husbandry related levies	23,712	22,432	95%
Business licences	102,460	68,085	66%
Land Fees	48,500	26,428	54%
Local Government Hotel Tax	30,000	12,110	40%
Local Service Tax	31,079	29,144	94%
Lock-up Fees	11,900	5,170	43%
Market/Gate Charges	320,400	172,312	54%
Other Fees and Charges	136,060	55,721	41%
Property related Duties/Fees	134,901	93,650	69%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,245	5,320	101%
Unspent balances – Locally Raised Revenues		16,520	
Miscellaneous	6,251	2,761	44%
2a. Discretionary Government Transfers	987,084	808,029	82%
Urban Unconditional Grant (Wage)	459,034	344,275	75%
Urban Unconditional Grant (Non-Wage)	257,188	192,891	75%
Urban Discretionary Development Equalization Grant	270,863	270,863	100%
2b. Conditional Government Transfers	3,194,967	2,247,119	70%
General Public Service Pension Arrears (Budgeting)	44,328	44,328	100%
Gratuity for Local Governments	943	708	75%
Development Grant	78,366	78,366	100%
Pension for Local Governments	5,878	16,339	278%
Sector Conditional Grant (Non-Wage)	1,395,818	855,153	61%
Sector Conditional Grant (Wage)	1,669,635	1,252,226	75%
2c. Other Government Transfers	224,208	15,021	7%
Unspent balances – UnConditional Grants		21	
Women Enterpreurship Programme	63,267	5,057	8%
Unspent balances - Other Government Transfers		17	
Unspent balances – Conditional Grants		29	
UNEB-PLE		2,966	
School Head Count		1,077	
Reproductive Vouncher		1,619	
Youth Livelihood Programme	160,941	4,235	3%
Fotal Revenues	5,441,334	3,720,387	68%

(i) Cummulative Performance for Locally Raised Revenues

There was some improvement local revenue performance because of the intensive mobilisation much as the overall performance was below the quarterly workplan.

(ii) Cummulative Performance for Central Government Transfers

Most of the grants were received as planned apart from Uganda Road Fund and Youth Livelihood Programme and women Enterpreurship grants which under performed. We received monies for School Head count and Reproductive Voucher earlier not budgeted for.

(iii) Cummulative Performance for Donor Funding

No plan and budget under donor funding.

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	503,226	452,179	90%	125,807	161,692	129%
General Public Service Pension Arrears (Budgeting)	44,328	44,328	100%	11,082	0	0%
Pension for Local Governments	5,878	16,339	278%	1,469	10,462	712%
Gratuity for Local Governments	943	708	75%	236	236	100%
Unspent balances - Locally Raised Revenues		8		0	0	
Locally Raised Revenues	71,239	105,034	147%	17,810	48,983	275%
Multi-Sectoral Transfers to LLGs	181,947	138,840	76%	45,487	53,566	118%
Urban Unconditional Grant (Non-Wage)	59,032	50,954	86%	14,758	18,198	123%
Urban Unconditional Grant (Wage)	139,860	95,969	69%	34,965	30,248	87%
Development Revenues	88,100	7,000	8%	13,500	0	0%
Locally Raised Revenues	50,500	7,000	14%	10,500	0	0%
Multi-Sectoral Transfers to LLGs	37,600	0	0%	3,000	0	0%
otal Revenues	591,326	459,179	78%	139,307	161,692	116%
3: Overall Workplan Expenditures: Recurrent Expenditure	503,226	451,455	90%	125,807	205,511	163%
Wage	139,860	95,969	69%	34,965	30,248	87%
Non Wage	363,366	355,486	98%	90,842	175,263	193%
Development Expenditure	88,100	7,000	8%	13,500	0	0%
Domestic Development	88,100	7,000	8%	13,500	0	0%
Donor Development	0	0		0	0	
otal Expenditure	591,326	458,455	78%	139,307	205,511	148%
C: Unspent Balances:						
Recurrent Balances		724	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		724	0%			

Administration received a total of 161,692,000/= in Q3 and annual cummulative of 459,179,000/= with a percentage performance of 116 and 78 percent respectively. There was a slight increase in both the Local revenue and non wage financing.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance was 723,767/= awaiting more funds for further expenditure.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
	Planned outputs	and Performance

Function: 1381 District and Urban Administration

2016/17 Quarter 3

Workplan 1a: Administration

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of LG establish posts filled	45	45
%age of staff appraised	99	99
% age of staff whose salaries are paid by 28th of every month	99	99
% age of pensioners paid by 28th of every month	99	99
No. (and type) of capacity building sessions undertaken	1	1
Availability and implementation of LG capacity building policy and plan	yes	no
No. of monitoring visits conducted	4	3
No. of monitoring reports generated	4	3
No. of computers, printers and sets of office furniture purchased	15	1
Function Cost (UShs '000)	591,326	458,455
Cost of Workplan (UShs '000):	591,326	458,455

Monthly payrolls and pay slips printed, computer accessories and small office tools bought, cleaning and sanitation madet, procurement reports submitted to PPDA, Salaries, pension and gratuity, and enhancement paid to the staff in administration department, wages paid to support staff, workershops, meetings attended by staff, official duties done, water bills paid, Burial expenses met and bank charges and other routine activities.

2016/17 Quarter 3

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	339,867	168,837	50%	84,967	52,169	61%
Unspent balances – Locally Raised Revenues		36		0	0	
Locally Raised Revenues	191,774	75,380	39%	47,943	22,809	48%
Multi-Sectoral Transfers to LLGs	36,852	15,338	42%	9,213	5,217	57%
Urban Unconditional Grant (Non-Wage)	19,087	19,559	102%	4,772	5,248	110%
Urban Unconditional Grant (Wage)	92,154	58,523	64%	23,038	18,895	82%
Development Revenues	5,500	0	0%	1,375	0	0%
Multi-Sectoral Transfers to LLGs	5,500	0	0%	1,375	0	0%
Total Revenues	345,367	168,837	49%	86,342	52,169	60%
Recurrent Expenditure	339,867	162,041	48%	84,967	48,690	57%
B: Overall Workplan Expenditures:						
Wage	92,154	58,523	64%	23,038	18,895	82%
Non Wage	247,713	103,518	42%	61,928	29,795	48%
Development Expenditure	5,500	0	0%	1,375	0	0%
Domestic Development	5,500	0	0%	1,375	0	0%
Donor Development	0	0		0	0	
Total Expenditure	345,367	162,041	47%	86,342	48,690	56%
C: Unspent Balances:						
Recurrent Balances		6,795	2%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,795	2%			

The annual and quarterly receipt performance of 49 and 60 percent respectively was because the department at the divisions and at the municipal received appropriate funding. The department received a total of 52,169,000/= in Q3, spent 48,690,000=. This gives an annual and quarterly expenditure performance of 47 and 56 percent respectively.

Reasons that led to the department to remain with unspent balances in section C above

The 6,795,000/= not spent was little and waiting for more funds to accumulate to fund more activities.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1481 Financial Management and Accountability(LG)

2016/17 Quarter 3

Workplan 2: Finance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/07/2016	30/07/2016
Value of LG service tax collection	31078875	29143750
Value of Hotel Tax Collected	3000000	12110000
Value of Other Local Revenue Collections	973995398	601149814
Date of Approval of the Annual Workplan to the Council	18/03/2016	18/03/2016
Date for presenting draft Budget and Annual workplan to the Council	18/03/2016	18/03/2016
Date for submitting annual LG final accounts to Auditor General	28/08/2016	28/08/2016
Function Cost (UShs '000)	345,367	162,041
Cost of Workplan (UShs '000):	345,367	162,041

Creditors and other routine activities

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	297,131	202,378	68%	74,283	61,469	83%
Locally Raised Revenues	90,132	59,799	66%	22,533	10,903	48%
Multi-Sectoral Transfers to LLGs	67,174	48,137	72%	16,794	19,106	114%
Urban Unconditional Grant (Non-Wage)	84,120	58,560	70%	21,030	19,500	93%
Urban Unconditional Grant (Wage)	55,705	35,882	64%	13,926	11,961	86%
Total Revenues	297,131	202,378	68%	74,283	61,469	83%
Recurrent Expenditure	297,131	202,378	68%	74,283	61,469	83%
B: Overall Workplan Expenditures:						
Wage	55,705	35,882	64%	13,926	11,961	86%
Non Wage	241,426	166,496	69%	60,356	49,509	82%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Fotal Expenditure	297,131	202,378	68%	74,283	61,469	83%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		0	0%			

The annual and quarterly receipt performance of 68 and 83 percent respectively was because the department at the divisions and at the municipal received appropriate funding. The department received a total of 61,469,000/= in Q3, All the funds received were spent. This gives an annual and quarterly expenditure performance of 68 and 83 percent respectively. More local revenue was received at the divisions and less wage.

Reasons that led to the department to remain with unspent balances in section C above

No unspent balance funds

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No of minutes of Council meetings with relevant resolutions	7	5
Function Cost (UShs '000)	297,131	202,378
Cost of Workplan (UShs '000):	297,131	202,378

1 council meeting held, Payment of salaries and sitting allowances, payment of monthly allowances for councillors, facilitation of council and committee meetings and emolument paid to the mayor and deputy Mayor

Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	64,532	36,346	56%	15,508	12,065	78%
Sector Conditional Grant (Wage)	34,168	25,626	75%	8,542	8,542	100%
Sector Conditional Grant (Non-Wage)	12,213	9,160	75%	2,428	3,053	126%
Locally Raised Revenues		150		0	0	
Multi-Sectoral Transfers to LLGs	1,850	0	0%	463	0	0%
Urban Unconditional Grant (Non-Wage)	1,880	1,410	75%	470	470	100%
Urban Unconditional Grant (Wage)	14,420	0	0%	3,605	0	0%
Development Revenues	6,500	0	0%	0	0	
Locally Raised Revenues	6,500	0	0%	0	0	
Fotal Revenues	71,032	36,346	51%	15,508	12,065	78%
Recurrent Expenditure Wage	<i>64,532</i> 48,589	<i>33,406</i> 25,626	52% 53%	15,508 12,147	9,232 8,542	60% 70%
Recurrent Expenditure	64,532	33,406	52%	15,508	9,232	60%
Non Wage	15,943	7,780	49%	3,361	690	21%
Development Expenditure	6.500	0		0	0,00	2170
Domestic Development	6,500	0	0%	0	0	
Donor Development	0,500	0	070	0	0	
Fotal Expenditure	71,032	33,406	47%	15,508	9,232	60%
C: Unspent Balances:		,				
Recurrent Balances		2,940	5%			
Development Balances		0	0%			
		0	0%			
Domestic Development		U	- / -			
Domestic Development Donor Development		0				

Production and Marketing department received a total of 12,065,000/= in Q3 with quarterly and annual performance of 78 and 51 percent. The recruitment of a PCO planned on the Urban Unconditional Grant (Wage) is not yet done. Funds received were spent giving a quarterly and annual expenditure performance of 60 and 47 percent.

Reasons that led to the department to remain with unspent balances in section C above

The unspent funds of 2,940,000/= remained Finance & Planning A/c await more funding for other actitivities.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
Function Cost (UShs '000) Function: 0182 District Production Services	37,738	25,626
Quantity of fish harvested	800	0
Function Cost (UShs '000) Function: 0183 District Commercial Services	26,464	3,290

Workplan 4: Production and Marketing

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
A report on the nature of value addition support existing and needed	no	no
No of businesses issued with trade licenses	1017	859
No. of trade sensitisation meetings organised at the district/Municipal Council	4	2
No of businesses inspected for compliance to the law	1139	903
Function Cost (UShs '000)	6,829	4,490
Cost of Workplan (UShs '000):	71,032	33,406

Business register updated, revenue facilities monitored and supervised in BMC, businesses issued with trade licenses and inspected for compliance to the law, Salary payment, consultations done, fish market hygiene ensured, fish mongers and farmers trained on quality aspects, fish act CAP 197 enforced through surveillance, fisheries data collected, fish farmers at the municipality identified, visited and trained, fish inspection done and monthly reports submitted, revenue from fish market collected in Busia Municipality.

2016/17 Quarter 3

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	500,346	374,884	75%	125,086	122,232	98%
Sector Conditional Grant (Wage)	287,319	215,489	75%	71,830	71,830	100%
Sector Conditional Grant (Non-Wage)	58,781	44,086	75%	14,695	14,695	100%
Unspent balances – Locally Raised Revenues		218		0	218	
Locally Raised Revenues	10,245	3,969	39%	2,561	0	0%
Unspent balances - UnConditional Grants		7		0	0	
Other Transfers from Central Government		1,619		0	1,619	
Multi-Sectoral Transfers to LLGs	120,600	93,837	78%	30,150	28,650	95%
Urban Unconditional Grant (Non-Wage)	23,400	15,660	67%	5,850	5,220	89%
Development Revenues	10,000	0	0%	0	0	
Locally Raised Revenues	10,000	0	0%	0	0	
Fotal Revenues	510,346	374,884	73%	125,086	122,232	98%
B: Overall Workplan Expenditures: Recurrent Expenditure	500,346	373,527	75%	125,086	120,883	97%
Wage	287,319	215,489	75%	71,830	71,830	100%
Non Wage	213,026	158,037	74%	53,257	49.054	92%
Development Expenditure	10,000	0	0%	0	0	210
Domestic Development	10,000	0	0%	0	0	
Donor Development	0	0		0	0	
Fotal Expenditure	510,346	373,527	73%	125,086	120,883	97%
C: Unspent Balances:						
Recurrent Balances		1,358	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,358	0%			

Health Department Received 120,613,000 ugx in Q3 and cummulatively 373,266,000/= as indicated, ie the quarterly and annual reciept performance of 95 and 73 percent respectively thus spent 119,265,000/= in the quarter and annually 371,908,000/= wich is 96% and 50% respectively.

Reasons that led to the department to remain with unspent balances in section C above

Unspent balance of 1,358,296 ugx was awaiting more funds to be transferred for further expenditure.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance

Function: 0881 Primary Healthcare

2016/17 Quarter 3

Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of inpatients that visited the Govt. health facilities.	3775	5757
No and proportion of deliveries conducted in the Govt. health facilities	1273	1860
% age of approved posts filled with qualified health workers	85	84
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No of children immunized with Pentavalent vaccine	2543	1571
Number of trained health workers in health centers	40	40
Number of outpatients that visited the Govt. health facilities.	35356	29942
Function Cost (UShs '000) Function: 0882 District Hospital Services	61,392	72,733
Function Cost (UShs '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (UShs '000)	448,954	300,794
Cost of Workplan (UShs '000):	510,346	373,527

Payment of salaries to health workers, Management of HCIV, routine immunisation done. Monitoring and support supervision of HCIV done. Garbage collected in the municipality, support supervision of the reproductive voucher project done with DHO'S office and other routine activities done.

2016/17 Quarter 3

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	1,936,820	1,409,583	73%	484,205	530,667	110%
Sector Conditional Grant (Wage)	1,348,147	1,011,110	75%	337,037	337,037	100%
Sector Conditional Grant (Non-Wage)	554,299	364,010	66%	138,575	183,622	133%
Locally Raised Revenues	8,245	5,201	63%	2,061	0	0%
Unspent balances – UnConditional Grants		7		0	0	
Other Transfers from Central Government		4,043		0	1,077	
Multi-Sectoral Transfers to LLGs	4,528	0	0%	1,132	0	0%
Urban Unconditional Grant (Non-Wage)	3,760	3,369	90%	940	1,650	176%
Urban Unconditional Grant (Wage)	17,841	21,844	122%	4,460	7,281	163%
Development Revenues	100,366	78,366	78%	25,091	26,122	104%
Development Grant	78,366	78,366	100%	19,591	26,122	133%
Locally Raised Revenues	22,000	0	0%	5,500	0	0%
Fotal Revenues	2,037,186	1,487,949	73%	509,297	556,789	109%
B: Overall Workplan Expenditures: Recurrent Expenditure	1,936,820	1,409,583	73%	484,205	529,764	109%
Wage	1,365,988	1,032,954	76%	341,497	344,318	101%
Non Wage	570,832	376,628	66%	142,708	185,446	130%
Development Expenditure	100,366	19,494	19%	25,091	8,819	
						35%
Domestic Development	100,366	19,494	19%	25,091	8,819	<i>35%</i> 35%
Domestic Development Donor Development	100,366 0	19,494 0	19%	25,091 0	8,819 0	
Donor Development	· · · · ·		19% 70%	· · · ·	1	
1	0	0		0	0	35%
Donor Development Total Expenditure	0	0		0	0	35%
Donor Development Total Expenditure C: Unspent Balances:	0	0 1,429,077	70%	0	0	35%
Donor Development Total Expenditure C: Unspent Balances: Recurrent Balances	0	0 1,429,077 0	70%	0	0	35%
Donor Development Total Expenditure C: Unspent Balances: Recurrent Balances Development Balances	0	0 1,429,077 0 58,872	70% 0% 59%	0	0	35%

Education department received a total of 556,789,000/= in Q3. Sector Conditional Grant (Non-Wage) over performed because there were releases for USE & UPE. All the funds received were spent apart from the development grant were had just startedention to one school was paid. However Q3 Development Grant had not yet been transferred to the Education Account and was on the General Fund Account by the end of the Quarter.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance of 58,872,000/= was because the project works were in progress

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0781 Pre-Primary and Primary Education

2016/17 Quarter 3

Workplan 6: Education

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	190	181
No. of qualified primary teachers	190	181
No. of latrine stances constructed	10	1
No. of primary schools receiving furniture	01	0
No. of pupils enrolled in UPE	10000	9683
No. of student drop-outs	100	21
No. of Students passing in grade one	200	127
No. of pupils sitting PLE	1400	1457
Function Cost (UShs '000)	1,300,868	927,208
Function: 0782 Secondary Education		
No. of students enrolled in USE	2500	4000
No. of teaching and non teaching staff paid	39	39
No. of students passing O level	2000	710
No. of students sitting O level	2300	820
Function Cost (UShs '000) Function: 0783 Skills Development	674,952	461,288
Function Cost (UShs '000) Function: 0784 Education & Sports Management and Inspe	0 ection	0
No. of primary schools inspected in quarter	57	54
No. of secondary schools inspected in quarter	10	10
No. of inspection reports provided to Council	09	6
Function Cost (UShs '000) Function: 0785 Special Needs Education	61,366	40,580
Function Cost (UShs '000) Cost of Workplan (UShs '000):	0 2,037,186	0 1,429,077

Salary payment to teachers and the staff in education department, inspection of schools and other routine activities.

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	913,392	529,960	58%	228,348	190,313	83%
Sector Conditional Grant (Non-Wage)	753,322	424,996	56%	188,331	167,681	89%
Locally Raised Revenues	52,366	51,087	98%	13,091	4,368	33%
Unspent balances – Other Government Transfers		17		0	0	
Multi-Sectoral Transfers to LLGs	42,417	4,158	10%	10,604	2,023	19%
Urban Unconditional Grant (Non-Wage)	9,992	6,774	68%	2,498	2,258	90%
Urban Unconditional Grant (Wage)	55,295	42,927	78%	13,824	13,983	101%
Development Revenues	274,863	284,192	103%	68,716	84,363	123%
Unspent balances – Locally Raised Revenues		7,697		0	0	
Locally Raised Revenues	25,000	21,603	86%	6,250	6,075	97%
Unspent balances – Conditional Grants		29		0	0	
Multi-Sectoral Transfers to LLGs	114,524	119,524	104%	28,631	39,841	139%
Urban Discretionary Development Equalization Grant	135,339	135,339	100%	33,835	38,446	114%
Total Revenues	1,188,255	814,152	69%	297,064	274,676	92%
3: Overall Workplan Expenditures: Recurrent Expenditure	913,392	451,705	49%	228,348	117,056	51%
Wage	55,295	42,927	78%	13,824	13,983	101%
Non Wage	858,097	408,777	48%	214,524	103,073	48%
Development Expenditure	274,863	168,547	61%	68,716	36,100	53%
Domestic Development	274,863	168,547	61%	68,716	36,100	53%
Donor Development	0	0		0	0	
Total Expenditure	1,188,255	620,252	52%	297,064	153,157	52%
C: Unspent Balances:						
Recurrent Balances		78,255	9%			
Development Balances		115,644	42%			
Domestic Development		115,644	42%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		193,899	16%			

The annual and quarterly receipt performance of 69 and 92 percent respectively was because the department at the divisions and at the municipal received appropriate funding. The department received a total of 274,676,000/= during the Q3, spent 153,157,000/=. This gives an annual and quarterly expenditure performance of 52 and 52 percent respectively. By the end of the quarter the works A/cs at the Municipal had uncredited chq worthy 4,634,201/=, unpresented chqs amounting to 2,207,760/= and unpresented chqs amounting to 1,210,390/= at Divisions. Central Government was yet to transfer Q3 DDEG 17,143,500/= and 22,697,700/= to Western and Eastern Divisions respectively. Eastern Division had not yet transferred its DDEG Q2 amounting 28,372,100/= component from its General fund account.

Reasons that led to the department to remain with unspent balances in section C above

Out of the 193,899,000/= not spent 76,898,086/= was DDED for divisions and 78,255,569/=_URF, & 48,746,355/= DDED for municipal. Works were in progress. Central Government was yet to transfer Q3 DDEG 39,841,200/= component to Divisions' accounts.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
Page 15		

2016/17 Quarter 3

Workplan 7a: Roads and Engineering

	Planned outputs	and Performance			
Function: 0481 District, Urban and Community Access Roads					
Length in Km of District roads routinely maintained	15	12			
No. of bridges maintained	2	0			
Function Cost (UShs '000)	833,277	462,446			
Function: 0482 District Engineering Services					
Function Cost (UShs '000)	37,698	29,749			
Function: 0483 Municipal Services					
Function Cost (UShs '000)	317,280	128,057			
Cost of Workplan (UShs '000):	1,188,255	620,252			

Manual and Mechanized maintainance of 15km of roads, salary payment to 7 staff, distiling of drainage channels, repair headwalls.

2016/17 Quarter 3

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

Reasons that led to the department to remain with unspent balances in section C above

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Function: 0982 Urban Water Supply and Sanitation Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	0	0

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	35,807	23,145	65%	8,952	8,382	94%
Sector Conditional Grant (Non-Wage)	53	40	76%	13	13	98%
Locally Raised Revenues	5,200	1,260	24%	1,300	1,060	82%
Multi-Sectoral Transfers to LLGs	1,431	0	0%	358	0	0%
Urban Unconditional Grant (Non-Wage)	1,880	1,410	75%	470	470	100%
Urban Unconditional Grant (Wage)	27,243	20,435	75%	6,811	6,839	100%
Development Revenues	4,800	0	0%	1,200	0	0%
Locally Raised Revenues	4,800	0	0%	1,200	0	0%
Total Revenues	40,607	23,145	57%	10,152	8,382	83%
Recurrent Expenditure	35,807	23,105	65%	8,952	<u>8,369</u>	93%
B: Overall Workplan Expenditures:						
Wage	27,243	20,435	75%	6,811	6,839	100%
Non Wage	8,563	2,670	31%	2,141	1,530	71%
Development Expenditure	4,800	0	0%	1,200	0	0%
Domestic Development	4,800	0	0%	1,200	0	0%
Donor Development	0	0		0	0	
Total Expenditure	40,607	23,105	57%	10,152	8,369	82%
C: Unspent Balances:						
Recurrent Balances		40	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		40	0%			

Natural Resources department received a total of 8,382,000/= in Q3 with a reciept of quarterly and annual performance of 83 and 57 percent respectively. The poor performance was mainly because no local revenue was transferred to the department both at the municipal and division level. All the money received was spent apart from the Sector Conditional Grant (Non-Wage).

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance of 40,000/= was awaiting transferring of more funds to be utilised. It remained on the general fund account.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Number of people (Men and Women) participating in tree planting days	120	0
No. of Wetland Action Plans and regulations developed	1	0
No. of community women and men trained in ENR monitoring	21	21
No. of monitoring and compliance surveys undertaken	3	3
<i>Function Cost (UShs '000)</i> Cost of Workplan (UShs '000):	40,607 40,607	<i>23,105</i> 23,105

Workplan 8: Natural Resources

Salary payment to the staff in the department, monitoring and compliance surveys done and other routine activities

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	282,304	36,566	13%	70,576	7,961	11%
Sector Conditional Grant (Non-Wage)	17,150	12,863	75%	4,288	4,288	100%
Locally Raised Revenues	8,923	5,608	63%	2,231	768	34%
Unspent balances – UnConditional Grants		7		0	0	
Other Transfers from Central Government	224,208	9,293	4%	56,052	0	0%
Multi-Sectoral Transfers to LLGs	9,091	2,402	26%	2,273	768	34%
Urban Unconditional Grant (Non-Wage)	3,512	2,643	75%	878	887	101%
Urban Unconditional Grant (Wage)	19,420	3,750	19%	4,855	1,250	26%
Development Revenues	17,200	16,000	93%	4,000	12,000	300%
Locally Raised Revenues	1,200	0	0%	0	0	
Urban Discretionary Development Equalization Grant	16,000	16,000	100%	4,000	12,000	300%
Cotal Revenues	299,504	52,566	18%	74,576	19,961	27%
B: Overall Workplan Expenditures: Recurrent Expenditure	282,304	22,500	8%	70,576	5,555	8%
Wage	19,420	3,750	19%	4,855	1,250	26%
Non Wage	262,884	18,750	7%	65,721	4,305	7%
Development Expenditure	17,200	0	0%	4,000	0	0%
Domestic Development	17,200	0	0%	4,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	299,504	22,500	8%	74,576	5,555	7%
C: Unspent Balances:						
Recurrent Balances		14,066	5%			
Development Balances		16,000	93%			
Development Balances						
Domestic Development		16,000	93%			
*		16,000 0	93%			

Community Based Services received a total of 19,961000/= during the quarter with an annual and quarterly revenue performance of 18% and 27% respectively. Less local revenue was received at the municipal, less urban wage because the recruitment of pricipal community Development officer is yet to be done. The youth livelihood and women entrepreneurship Groups were selected awaiting for approval by ministry of Gender. The department is yet to train the beneficiary groups.

Reasons that led to the department to remain with unspent balances in section C above

Of the Unspent balance of 30,066,000/=, 16,000,000 is on LGMSD account and is for livelihood support of community groups yet to be transfered, and 14,066,000 balance on community account.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance



Workplan 9: Community Based Services

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Active Community Development Workers	1	1
No. FAL Learners Trained	83	128
No. of children cases (Juveniles) handled and settled	5	3
No. of Youth councils supported	1	3
No. of women councils supported	1	2
Function Cost (UShs '000) Cost of Workplan (UShs '000):	299,504 299,504	22,500 22,500

Youth and PWD council meetings held, salaries and enhancement paid to the one staff, facilitated youth leaders to monitor youth livehood projects. Communities mobilised to organise groups.

2016/17 Quarter 3

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	20,881	12,092	58%	5,020	3,603	72%
Urban Unconditional Grant (Non-Wage)	9,123	3,136	34%	2,081	590	28%
Urban Unconditional Grant (Wage)	11,758	8,956	76%	2,939	3,013	103%
Total Revenues	20,881	12,092	58%	5,020	3,603	72%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	20,881	12,092	58%	5,020	3,603	72%
Wage	11,758	8,956	76%	2,939	3,013	102%
Non Wage	9,123	3,136	34%	2,081	590	28%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Fotal Expenditure	20,881	12,092	58%	5,020	3,603	72%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Planning unit received a total of 3,603,000/= in Q3 with a quarterly and annual performance of 72 and 58 percent respectively. The performance was because less urban non wage was given to the unit. All the money received was spent.

Reasons that led to the department to remain with unspent balances in section C above

No unspent balance

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of Minutes of TPC meetings	12	9
No of qualified staff in the Unit	1	1
Function Cost (UShs '000)	20,881	12,092
Cost of Workplan (UShs '000):	20,881	12,092

3 TPC meetings held, 1 quartery obt report (Q2 for 2016/17). Activities and projects under PRDP and DDEG coordinated, OBT and other Quarterly accountability reports prepared and submitted to relevant authorities. Salaries and enhancement to the staff in department paid.

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	39,700	26,949	68%	9,925	9,196	93%
Locally Raised Revenues	10,123	5,228	52%	2,531	1,909	75%
Urban Unconditional Grant (Non-Wage)	4,240	3,180	75%	1,060	1,060	100%
Urban Unconditional Grant (Wage)	25,338	18,541	73%	6,334	6,227	98%
Total Revenues	39,700	26,949	68%	9,925	9,196	93%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	39,700	26,949	68%	9,925	9,196	93%
Wage	25,338	18,541	73%	6,335	6,227	98%
Non Wage	14,363	8,408	59%	3,591	2,969	83%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	39,700	26,949	68%	9,925	9,196	93%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

During the quarter Internal Audit received Shs.9,196,000 and spent all giving a quarterly and annual performance of 93% and 68% respectively. Urban non wage and wage were received as expected apart from local revenue where less was received.

Reasons that led to the department to remain with unspent balances in section C above

No unspent balance

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	04	03
Date of submitting Quaterly Internal Audit Reports	31/7/2017	4/05/2017
Function Cost (UShs '000)	39,700	26,949
Cost of Workplan (UShs '000):	39,700	26,949

Internal Department Audits done and Quaterly Internal Audit Report generated and submitted.

2016/17 Quarter 3

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and	Planned Output and Expenditure for the	Actual Output and Expenditure for the
budget items	Quarter (Description and Location)	Quarter (Description and Location)

1a. Administration

1. Higher LG Services

Non Standard Outputs:

Output: Operation of the Administration Department

Salaries, pension and gratuity, and enhancement paid to the staff in administration department, wages paid to support staff, workershops, meetings attended by staff, official duties done, Airtime paid for DTC, ATC & HRO, visitors/1 departmental meetings f Salaries, pension and gratuity, and enhancement paid to the staff in administration department, wages paid to support staff, workershops, meetings attended by staff, official duties done, Airtime paid for DTC, ATC & HRO, visitors/1 departmental meetings f

General Staff Salaries		30,248
Allowances		21,761
Pension for Local Governments		54,789
Incapacity, death benefits and funeral expenses		500
Welfare and Entertainment		1,415
Bank Charges and other Bank related costs		0
Telecommunications		240
Rent – (Produced Assets) to private entities		2,700
Guard and Security services		1,700
Water		315
Fuel, Lubricants and Oils		6,369
Donations		1,232
Wage Rec't:	34,965	30,248
Non Wage Rec't:	31,125	91,021
Domestic Dev't:		
Donor Dev't:		

Total	66,090	121,268
Output: Human Resource Management Services		

% age of staff whose salaries are paid by 28th of every month	99 (Percent of staff paid salaries by 28th of every month)	99 (Percent of staff paid salaries by 28th of every month)
%age of staff appraised	99 (percent of staff appaised)	99 (percent of staff appaised)
%age of LG establish posts filled	45 (Posts filled at the Municipality and Divisions)	45 (Appointment to be made in Q4)
% age of pensioners paid by 28th of every month	99 (percent of pensioners paid by 28th of every month)	99 (percent of pensioners paid by 28th of every month)
Non Standard Outputs:	Monthly payrolls and pay slips printed.	Monthly payrolls and pay slips printed.
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		

491

Non Wage Rec't:

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and	Planned Output and Expenditure for the	Actual Output and Expenditure for the
budget items	Quarter (Description and Location)	Quarter (Description and Location)

1a. Administration

Domestic Dev't:		
Donor Dev't:		
Total	491	0
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	0 (Not planned for)	1 (study tour for councillors and technical staff conducted.)
Availability and implementation of LG capacity building policy and plan	yes (LG capacity building plan and policy in place)	yes (LG capacity building plan and policy in place)
Non Standard Outputs:	Not planned for	Not planned for
Allowances		22,940
Wage Rec't:		
Non Wage Rec't:	3,058	22,940
Domestic Dev't:		
Donor Dev't:		
Total	3,058	22,940

Non Standard Outputs:	Divisions supervised, staff recruited, radio talkshows held and advertisement made, subscription fees paid to associations, airtime secured, computers sevices paid, consultancy services paid and fuel purchased	Divisions supervised, staff recruited, radio talkshows held and advertisement made, subscription fees paid to associations, airtime secured, computers sevices paid, consultancy services paid and fuel purchased
Information and communications technology (ICT)		0
Consultancy Services- Short term		2,625
Travel abroad		0
Fuel, Lubricants and Oils		1,857
Allowances		11,020
Welfare and Entertainment		0
Subscriptions		220
Telecommunications		300
Wage Rec't:		
Non Wage Rec't:	7,362	16,022
Domestic Dev't:		
Donor Dev't:		
Total	7,362	16,022

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
la. Administration	·	
Non Standard Outputs:	Law books, news papers and periodicals purchased, computers serviced, Computer accessories and small office tools bought, office cleaning tools bought, and uniforms for enforcement staff bought at Busia MC.	News papers and periodicals purchased, computers serviced, Computer accessories and small office tools bought, office cleaning tools bought, and uniforms for enforcement staff bought at Busia MC.
Books, Periodicals & Newspapers		310
Small Office Equipment		150
Cleaning and Sanitation		C
Maintenance – Machinery, Equipment &		C
Furniture		
Wage Rec't:		
Non Wage Rec't:	98	460
Domestic Dev't:		
Donor Dev't:		
Total	98	8 460
Output: Assets and Facilities Management	nt	
No. of monitoring reports generated	1 (monitoring report generated)	1 (monitoring report generated)
No. of monitoring visits conducted	1 (monitoring visit conducted)	1 (monitoring visit conducted)
Non Standard Outputs:	Not planned for	Not planned for
Fuel, Lubricants and Oils		(
Wage Rec't:		
Non Wage Rec't:	1,08	1 (
Domestic Dev't:		
Donor Dev't:		
Total	1,08	1 (
Output: Procurement Services		
Non Standard Outputs:	Procurement advertisement done, procurement bids evaluated and reports submitted to PPDA	Subsquent to be done in Q4
Advertising and Public Relations		(
Wage Rec't:		
Non Wage Rec't:	1,25	0
Domestic Dev't:		
Donor Dev't:		
Total	1,25	0
3. Capital Purchases		
Output: Administrative Capital		
No. of motorcycles purchased	0 (Not planned for)	0 (Not planned for)

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. of vehicles purchased	0 (Not planned for)	0 (Not planned for)
No. of administrative buildings constructed	0 (Not planned for)	0 (Not planned for)
No. of solar panels purchased and installed	0 (Not planned for)	0 (Not planned for)
No. of existing administrative buildings rehabilitated	0 (Not planned for)	0 (Not planned for)
No. of computers, printers and sets of office furniture purchased	2 (2 ipads for the Town Clerk & the Mayor at BMC)	0 (1 ipads for the Town clerk to be procured in Q4)
Non Standard Outputs:	Web site Internet appliances procured at the municipal offices	Not yet procured
Furniture & Fixtures		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	10,500	0
Donor Dev't:		0
Total	10,500	0

UShs Thousand

Additional information required by the sector on quarterly Performance

2. Finance Function: Financial Management and Accountability(LG) 1. Higher LG Services					
			Output: LG Financial Management service	es	
			Date for submitting the Annual Performance Report	30/07/2016 (Not planned for)	30/07/2016 (Not planned for)
Non Standard Outputs:	12 months internet and airtime provided for, Accounts staff facilitated for capacity building, national consultations on financial matters paid for, bank charges paid, fuel for office running paid for, Salaries to the 7 staff in department pai	Salaries to the 7 staff in department paid, airtime paid to PA, SA, Stat, Cashier, staff facilitated to deliver LPOs, submit 2016/17 semi- annual accounts, collect release papers, pick statement from Bank of Uganda. Salary enhancement paid to staff, bank			
General Staff Salaries		18,895			
Allowances		10,423			
Books, Periodicals & Newspapers		10,079			
Printing, Stationery, Photocopying and Binding		2,349			
Bank Charges and other Bank related costs		0			
Telecommunications		510			
Fuel, Lubricants and Oils		1,217			
Wage Rec't:	23,038	18,895			
Non Wage Rec't:	13,614	24,578			

2016/17 Quarter 3 Vote: 776 Busia Municipal Council Workplan Performance in Quarter UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance

Domestic Dev't:		
Donor Dev't:		
Total	36,652	43,473
Output: Budgeting and Planning Service	S	
Date for presenting draft Budget and Annual workplan to the Council	18/03/2016 (Draft budget and annual workplan presented to the Council)	18/03/2016 (Draft budget and annual workplan was presented to the Council on 18/03/2016)
Date of Approval of the Annual Workplan to the Council	18/03/2016 (DDP & annual workplan approved by council)	18/03/2016 (Was approved on 18/03/2016)
Non Standard Outputs:	Not planned for	Not planned for
Vorkshops and Seminars		(
Wage Rec't:		
Non Wage Rec't:	1,625	0
Domestic Dev't:		
Donor Dev't:		
Total	1,625	0
Output: LG Expenditure management So	ervices	
Output: LG Expenditure management So	ervices	
Non Standard Outputs:	Creditors and compesatons paid, VAT paid.	Creditors paid

Non Standard Outputs.	Creators and compesators paid, VAT paid.	Creators paid
Consultancy Services- Short term		0
Wage Rec't:		
Non Wage Rec't:	36,028	0
Domestic Dev't:		
Donor Dev't:		
Total	36,028	0

Date for submitting annual LG final 28/08/2016 (Not planned for) 28/08/2016 (Not planned for) accounts to Auditor General Non Standard Outputs: monthly and quarterly financial statements monthly and quarterly financial statements printed and photocopied submitted to finance printed and photocopied submitted to finance and executive committees and executive committees Allowances 0 0 Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils 0 Wage Rec't: Non Wage Rec't: 1,125 0 Domestic Dev't: Donor Dev't:

Council 2016/17 Quarter 3

Workplan Performance in Quarter

Key performance indicators and budget items

Planned Output and Expenditure for the Quarter (Description and Location)

UShs Thousand

0

Actual Output and Expenditure for the Quarter (Description and Location)

and deputy mayor.

2. Finance

Total

1,125

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration services

Non Standard Outputs:	Salary enhancement paid to staff in the department,2 Council meetings held, 1 meeting held for touring visitors, 3 executive committee meetings held,2 meetings held for two standing committees one each,minutes prepared &photocopies for minutes and report	Salary enhancement paid to staff in the department,2 Council meetings held, 1 meeting held for touring visitors, 3 executive committee meetings held,2 meetings held for two standing committees one each,minutes prepared &photocopies for minutes and report
Hire of Venue (chairs, projector, etc)		0
Welfare and Entertainment		2,250
Allowances		995
Wage Rec't:		
Non Wage Rec't:	5,343	3,245
Domestic Dev't:		
Donor Dev't:		
Total	5,343	3,245
Output: LG procurement management	services	
Non Standard Outputs:	2 meetings for contracts committee held,minutes prepared and photo copied,salary paid to staff in the department	3 meetings for contracts committee held,minutes prepared and photo copied,salary paid to staff in the department
General Staff Salaries		5,409
Allowances		0
Wage Rec't:	5,451	5,409
Non Wage Rec't:	1,380	0
Domestic Dev't:		
Donor Dev't:		
Total	6,831	5,409
Output: LG Political and executive over	sight	
No of minutes of Council meetings with relevant resolutions	2 (,2council meetings held, sitting allowances paid to councillors)	2 (2council meetings held, sitting allowances paid to councillors)
Non Standard Outputs:	3 Executive committee meetings held,salary,allowances,gratuity &ex-gratia paid to elected leaders.Enhancement paid to Mayor	3 Executive committee meetings held,salary,allowances,gratuity &ex-gratia paid to elected leaders.Enhancement paid to Mayor

and deputy mayor.

2016/17 Quarter 3 Vote: 776 Busia Municipal Council

Workplan Performance in Ouarter

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
General Staff Salaries		6,552
Allowances		23,548
Wage Rec't:	8,475	6,552
Non Wage Rec't:	31,860	23,548
Domestic Dev't:		
Donor Dev't:		
Total	40,335	30,100
Output: Standing Committees Services		
Non Standard Outputs:	1 meetings held for finance,planning &administrative standing committee,1 meetings	1 meetings held for finance,planning &administrative standing committee,1 meeting

	&administrative standing committee,1 meetings held for General Purpose standing committee,one for each committee.	&administrative standing committee,1 meetings held for General Purpose standing committee,one for each committee.
Statutory salaries		3,610
Wage Rec't: Non Wage Rec't: Domestic Dev't:	4,980	3,610
Donor Dev't: Total	4,980	3,610

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: Agricultural Extension Services	
1. Higher LG Services	
Output: Extension Worker Services	

Non Standard Outputs:	Agricultural Extension workers Salary Paid at BMC	Agricultural Extension workers Salary Paid at BMC
General Staff Salaries		8,542
Wage Rec't:	8,542	8,542
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	8,542	8,542
Function: District Production Servic	ces	
1. Higher LG Services		
Output: District Production Manag	gement Services	

Vote: 776

Busia Municipal Council 2016/17 Quarter 3

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Mark	eting	
Non Standard Outputs:	The PCO to be recruited paid salaries, enhancement to the staff in department paid.	Enhancement to the staff in department paid.
Allowances		470
Wage Rec't:	3,605	
Non Wage Rec't:	470	470
Domestic Dev't:		
Donor Dev't:		
Total	4,075	470
Output: Fisheries regulation		
Quantity of fish harvested	200 (200kgs of fish harvested)	0 (Not planned for)
No. of fish ponds stocked	0 (Not planned for)	0 (Not planned for)
No. of fish ponds construsted and maintained	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	Fisheries data collected, fish quality ensured (fish act CAP 197 enforced), fish mongers and farmers trained on fish quality aspects, fish farmer groups visited and demostrations conducted. Motor cycle maintained.	Fisheries data collected, fish quality ensured (fish act CAP 197 enforced), fish mongers and farmers trained on fish quality aspects, fish farmer groups visited and demostrations conducted. Motor cycle maintained.
Allowances		110
Fuel, Lubricants and Oils		110
Wage Rec't:		
Non Wage Rec't:	916	220
Domestic Dev't:		
Donor Dev't:		
Total	916	220
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Prome	otion Services	
No of businesses issued with trade licenses	255 (Businesses in the municipality issued with trade licenses)	327 (Businesses in the municipality issued with trade licenses)
No of businesses inspected for compliance to the law	285 (Businesses inspected for compliance to the law)	327 (Businesses inspected for compliance to the law)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Business community sensitized at the Municipal Council)	1 (Business community sensitized at the Municipal Council)
No of awareness radio shows participated in	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	Business register updated, revenue facilities monitored and supervised in BMC	Business register updated, revenue facilities monitored and supervised in BMC
Allowances		(
Hire of Venue (chairs, projector, etc)		(

2016/17 Quarter 3 Busia Municipal Council Vote: 776 Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 4. Production and Marketing Wage Rec't: Non Wage Rec't: 1,082 0 Domestic Dev't: Donor Dev't: Total 1,082 0 **Output: Sector Capacity Development** Non Standard Outputs: procurement Procured in Q2 0 Computer supplies and Information Technology (IT) Wage Rec't: Non Wage Rec't: 0 Domestic Dev't: Donor Dev't: Total 0 0

Additional information required by the sector on quarterly Performance

5. Health	
Function: Primary Healthcare	
1. Higher LG Services	
Output: Public Health Promotion	

Non Standard Outputs:	Sanitation days of keep Busia MC clean held.	Sanitation days of keep Busia MC clean held. Mobiizing women under reproductive vouching
Cleaning and Sanitation		0
Fuel, Lubricants and Oils		1,619
Wage Rec't:		
Non Wage Rec't:	1,061	1,619
Domestic Dev't:		
Donor Dev't:		
Total	1,061	1,619
Output: Promotion of Sanitation a	nd Hygiene	
Non Standard Outputs:	Burial of unclaimed bodies facilitated	Burial of unclaimed bodies facilitated
Cleaning and Sanitation		500
Wage Rec't:		
Non Wage Rec't:	500	500

500

UShs Thousand

500

Workplan Performance in Quarter

Key performance indicators and	Planned Output and Expenditure for the	Actual Output and Expenditure for the
budget items	Quarter (Description and Location)	Quarter (Description and Location)

5. Health

Domestic Dev't:	
Donor Dev't:	
Total	

2. Lower Level Services

Output: Basic Healthcare Services (HCIV-HCII-LLS)

No of children immunized with Pentavalent vaccine	636 (Busia Municipal Council HC IV in North A Parish, Solo A village)	483 (Busia Municipal Council HC IV in North A Parish, Solo A village)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Busia Municipal Council)	99 (Busia Municipal Counci)
% age of approved posts filled with qualified health workers	85 (Busia Municipal Council HC IV in North A Parish, Solo A village)	84 (Busia Municipal Council HC IV in North A Parish, Solo A village)
No and proportion of deliveries conducted in the Govt. health facilities	318 (Busia Municipal Council HC IV in North A Parish, Solo A village)	613 (Busia Municipal Council HC IV in North A Parish, Solo A village)
Number of inpatients that visited the Govt. health facilities.	944 (Busia Municipal Council HC IV in North A Parish, Solo A village)	1817 (Busia Municipal Council HC IV in North A Parish, Solo A village)
Number of outpatients that visited the Govt. health facilities.	8839 (Busia Municipal Council HC IV in North A Parish, Solo A village)	9446 (Busia Municipal Council HC IV in North A Parish, Solo A village)
No of trained health related training sessions held.	0 (Not planned for)	0 (Not planned for)
Number of trained health workers in health centers	40 (Busia Municipal Council HC IV in North A Parish, Solo A village)	40 (Busia Municipal Council HC IV in North A Parish, Solo A village)
Non Standard Outputs:	Not planned for	Not planned for
Transfers to other govt. units (Current)		0
Sector Conditional Grant (Non-Wage)		12,638
Wage Rec't:		0
Non Wage Rec't:	11,287	12,638
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	11,287	12,638
Function: Health Management and Super	vision	
1. Higher LG Services		

Output: Healthcare Management Services

Non Standard Outputs:	Staff salaries and salary enhancement paid.	Staff salaries and salary enhancement paid.
General Staff Salaries		71,830
Allowances		4,752
Wage Rec't:	71,830	71,830
Non Wage Rec't:	5,850	4,752
Domestic Dev't:		

2016/17 Quarter 3 Vote: 776 Busia Municipal Council Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 5. Health Donor Dev't: Total 77,680 76,582 **Output: Healthcare Services Monitoring and Inspection** HC IV monitored and supervised, workshops attendend/conducted, HIV/AIDS activities Non Standard Outputs: HC IV monitored and supervised, workshops attendend/conducted, HIV/AIDS activities carried out and Bank charges paid, carried out and Bank charges paid, 0 Allowances Workshops and Seminars 0 Bank Charges and other Bank related costs 0 Fuel, Lubricants and Oils 895 Wage Rec't: Non Wage Rec't: 4,409 895 Domestic Dev't: Donor Dev't: 4,409 895 Total

Additional information required by the sector on quarterly Performance

6. Education			
Function: Pre-Primary and Primary Edu	cation		
1. Higher LG Services			
Output: Distribution of Primary Instruc	ction Materials		
No. of textbooks distributed	0 (Not planned for)		0 (Not planned for)
Non Standard Outputs:	Not planned for		Not planned for
Allowances			1,077
Wage Rec't:			
Non Wage Rec't:			1,077
Domestic Dev't:			
Donor Dev't:			
Total		0	1,077
2. Lower Level Services			
Output: Primary Schools Services UPE	(LLS)		
No. of pupils sitting PLE	0 (not planned for)		0 (not planned for)
No. of Students passing in grade one	200 (Children passing in grade one in PLEnot planned fo)		0 (Children passing in grade one in PLEnot planned for)
No. of student drop-outs	25 (Children dropping out of school)		21 (Children dropping out of school)
No. of pupils enrolled in UPE	10000 (pupils enrolled in UPE)		9683 (pupils enrolled in UPE)

UShs Thousand

8,819

8,819

0

Workplan Performance in Quarter

budget items 6. <i>Education</i> No. of qualified primary teachers	Quarter (Description and Location)	Quarter (Description and Location)
No. of qualified primary teachers		
	190 (Qualified teachers in primary schools in Busia Municipal Council)	181 (Qualified teachers in primary schools in Busia Municipal Council)
No. of teachers paid salaries	190 (Teachers paid salaries in Madibira,Busia Border, Marachi, Mawero E, Buchicha, Busia Int. and Arubaine Islamic primary schools)	181 (Teachers paid salaries in Madibira,Busia Border, Marachi, Mawero E, Buchicha, Busia Int. and Arubaine Islamic primary schools)
Non Standard Outputs:		47primary and 10 secondary schools in BMC inspected ,monitored amd supervised
Transfers to other govt. units (Current)		283,07
Sector Conditional Grant (Non-Wage)		27,15
Wage Rec't:	283,074	283,07
Non Wage Rec't:	21,419	27,15
Domestic Dev't:	0	
Donor Dev't:	0	
Total	304,493	310,22
3. Capital Purchases		
Output: Classroom construction and reha	abilitation	
No. of classrooms constructed in UPE	0 (Not planned for)	0 (Not planned for)
No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	Rentention paid for Busia Border P/s, Marachi P/s, Madibira P/s, Arubaine P/s	Not planned for
Non-Residential Buildings		
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,795	
Donor Dev't:		
Total	5,795	
Output: Latrine construction and rehabi	litation	
No. of latrine stances rehabilitated	0 (not planned for)	0 (not planned for)
No. of latrine stances constructed	2 (5 stance latrines constructed at Arubaine Islamic p/s and Busia Inter P/s)	1 (5 stance latrines constructed at Arubaine Islamic p/s)
Non Standard Outputs:	Rentention paid for Buchicha P/s and Marachi P/s latrines constructed	not planned for
Monitoring, Supervision & Appraisal of capital works		
0.1 9		8,81
Other Structures		-,
Other Structures Wage Rec't:		-,-

12,172

12,172

Total
Page 36

Domestic Dev't:

Donor Dev't:

Vote: 776 Busia Municipal Council

2016/17 Quarter 3

50 (primary and secondary schools in busia

municipal council inspected and monitored)

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and	Planned Output and Expenditure for the	Actual Output and Expenditure for the
budget items	Quarter (Description and Location)	Quarter (Description and Location)

6. Education

2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS	8)	
No. of students sitting O level	0	0 (Not planned for)
No. of students passing O level	0	0 (Not planned for)
No. of teaching and non teaching staff paid	0	39 (Teachers and non teaching staff at Busia SS paid salaries)
No. of students enrolled in USE	2500 (Students enrolled in USE)	4000 (Students enrolled in USE)
Non Standard Outputs:	Not planned for	Not planned for
Transfers to other govt. units (Current)		53,963
Sector Conditional Grant (Non-Wage)		153,034
Wage Rec't:	53,963	53,963
Non Wage Rec't:	114,776	153,034
Domestic Dev't:	0	C
Donor Dev't:	0	C
Total	168,738	206,997
Function: Education & Sports Manageme	nt and Inspection	
1. Higher LG Services		
Output: Education Management Services	3	
Non Standard Outputs:	S Salaries and enhancement for the staff in the department paid, Head teachers meetings held	Salaries and enhancement for the staff in the department paid, Head teachers meetings held
Non Standard Outputs:	Salaries and enhancement for the staff in the	
	Salaries and enhancement for the staff in the	department paid, Head teachers meetings held
Non Standard Outputs: General Staff Salaries Allowances	Salaries and enhancement for the staff in the	department paid, Head teachers meetings held 7,281
Non Standard Outputs: General Staff Salaries	Salaries and enhancement for the staff in the	department paid, Head teachers meetings held 7,281 1,410
Non Standard Outputs: General Staff Salaries Allowances Welfare and Entertainment	Salaries and enhancement for the staff in the department paid, Head teachers meetings held	department paid, Head teachers meetings held 7,281 1,410 1,843
Non Standard Outputs: General Staff Salaries Allowances Welfare and Entertainment Wage Rec't:	Salaries and enhancement for the staff in the department paid, Head teachers meetings held 4,460	department paid, Head teachers meetings held 7,281 1,410 1,843 7,281
Non Standard Outputs: General Staff Salaries Allowances Welfare and Entertainment Wage Rec't: Non Wage Rec't:	Salaries and enhancement for the staff in the department paid, Head teachers meetings held 4,460	department paid, Head teachers meetings held 7,281 1,410 1,843 7,281
Non Standard Outputs: General Staff Salaries Allowances Welfare and Entertainment Wage Rec't: Non Wage Rec't: Domestic Dev't:	Salaries and enhancement for the staff in the department paid, Head teachers meetings held 4,460	department paid, Head teachers meetings held 7,281 1,410 1,843 7,281
Non Standard Outputs: General Staff Salaries Allowances Welfare and Entertainment Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	Salaries and enhancement for the staff in the department paid, Head teachers meetings held 4,460 1,315 5,775	department paid, Head teachers meetings held 7,281 1,410 1,843 7,281 3,253
Non Standard Outputs: General Staff Salaries Allowances Welfare and Entertainment Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	Salaries and enhancement for the staff in the department paid, Head teachers meetings held 4,460 1,315 5,775	department paid, Head teachers meetings held 7,281 1,410 1,843 7,281 3,253
Non Standard Outputs: General Staff Salaries Allowances Welfare and Entertainment Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Output: Monitoring and Supervision of F No. of inspection reports provided	Salaries and enhancement for the staff in the department paid, Head teachers meetings held 4,460 1,315 5,775 Primary & secondary Education	department paid, Head teachers meetings held 7,281 1,410 1,843 7,281 3,253 10,534
Non Standard Outputs: General Staff Salaries Allowances Welfare and Entertainment Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Output: Monitoring and Supervision of F No. of inspection reports provided to Council No. of tertiary institutions inspected	Salaries and enhancement for the staff in the department paid, Head teachers meetings held 4,460 1,315 5,775 Primary & secondary Education 2 (Inspection reports submitted)	department paid, Head teachers meetings held 7,281 1,410 1,843 7,281 3,253 10,534 2 (Inspection reports submitted)

30 (primary and secondary schools in busia

municipal council inspected and monitored)

quarter

No. of primary schools inspected in

Workplan Performance in Quarter

UShs Thousand

13,983

Key performance indicators and budget items	Planned Output and Expendi Quarter (Description and Loc		Actual Output and Expenditu Quarter (Description and Loc	
6. Education				
Non Standard Outputs:	not planned for		not planned for	
Allowances				540
Fuel, Lubricants and Oils				388
Wage Rec't:				
Non Wage Rec't:		2,815		928
Domestic Dev't:				
Donor Dev't:				
Total		2,815		928
Output: Sports Development services				
Non Standard Outputs:	sporting activities in Rusia Mu	nicinal council	Not done during O3	

Non Standard Outputs:	sporting activities in Busia Municipal council faccilitated	Not done during Q3	
Donations			0
Wage Rec't:			
Non Wage Rec't:	625		0
Domestic Dev't:			
Donor Dev't:			
Total	625		0

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads 1. Higher LG Services			
			Output: Operation of District Roads Office
Non Standard Outputs:	Salaries to the staff in department paid, sensitization meetings on physical planning facilitated, fuel for office running paid for, salary enhancement paid, allowance while on official duty paid, physical planning committee meetings facilitated, roads op	Salaries to the staff in department paid, sensitization meetings on physical planning facilitated, fuel for office running paid for, salary enhancement paid, allowance while on official duty paid, roads opened.	
General Staff Salaries		13,983	
Allowances		2,928	
Welfare and Entertainment		610	
Printing, Stationery, Photocopying and Binding		1,020	
Consultancy Services- Short term		447	
Fuel, Lubricants and Oils		558	

13,824

2016/17 Quarter 3 Vote: 776 Busia Municipal Council Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items **Quarter (Description and Location)** Quarter (Description and Location) 7a. Roads and Engineering Non Wage Rec't: 6,165 5,563 Domestic Dev't: Donor Dev't: Total 19,989 19,546 2. Lower Level Services **Output: District Roads Maintainence (URF)** No. of bridges maintained 1 (Omunyu bridge maintained) 0 (Workplan was changed to exclude it) Length in Km of District roads 0 (Not planned for) 0 (Not planned for) periodically maintained Length in Km of District roads 3 (Obengi road 0.5Km, Madonya road 0.8Km, 3 (Majengo road 0.1km, wasike road 0.13km, Osanga bridge maintained and existing tarmack okumu road 0.54km, Alupe road 1.2km routinely maintained roads patched Wesonga road 0.8km Hadongole road 0.6Km, Omukada 0.49Km, Ogema Hadongole road 0.6Km, Omukada 0.49Km, road 0.39Km, market lane 0.31Km, Taxi park Ogema road 0.39Km, market lane 0.31Km, 0.2Km, culvert cleaning) Taxi park 0.2Km desilted, culvert cleaned) Non Standard Outputs: Mechanical Imprest, Road Committee Mechanical Imprest, Road Committee Expenses, Supervision/Administrative costs and Expenses, Supervision/Administrative costs and Wages paid Wages paid Sector Conditional Grant (Non-Wage) 94,619 Wage Rec't: 0 Non Wage Rec't: 188,331 94,619 Domestic Dev't: 0 Donor Dev't: 0 Total 188,331 94,619 Function: District Engineering Services 1. Higher LG Services **Output: Electrical Installations/Repairs** repair of Streetlights Non Standard Outputs: Maintenance - Other 868 Wage Rec't: Non Wage Rec't: 9,425 868 Domestic Dev't: Donor Dev't: Total 9,425 868 Function: Municipal Services 1. Higher LG Services **Output: Maintenance of Urban Infrastructure**

Non Standard Outputs:, Nakamondo road (0.4Km), and Miracle road
(0.5Km) maintaineddesilting municipal roads, re-alligning municipal
roads

UShs Thousand

screenig conducted for the development project

0

Workplan Performance in Quarter

Key performance indicators and budget items	 Actual Output and Expenditure for the Quarter (Description and Location)

7a. Roads and Engineering

Maintenance - Civil

Output: Administrative Capital		
3. Capital Purchases		
Total	6,250	0
Donor Dev't:		
Domestic Dev't:	6,250	0
Non Wage Rec't:		
Wage Rec't:		

Non Standard Outputs:	Main office block constructed	No progress	
Monitoring, Supervision & Appraisal of capital works			0
Non-Residential Buildings			0
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:	:	33,835	0
Donor Dev't:			0
Total	:	33,835	0

Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Management			
1. Higher LG Services			
Output: District Natural Resource Management			
Non Standard Outputs:	Salaries and enhancement paid to the staff, Security Services paid for Osapiri final solid waste disposal site,Environmental and social	Salaries and enhancement paid to the staff, Security Services paid for Osapiri final solid waste disposal site,Environmental and social	

screenig conducted for the development project

	in the MDP,workshops,conferences attended and consultations made at va	in the MDP,workshops,conferences attended and consultations made at va
General Staff Salaries		6,839
Allowances		670
Workshops and Seminars		860
Wage Rec't:	6,811	6,839
Non Wage Rec't:	1,062	1,530
Domestic Dev't:		
Donor Dev't:		
Total	7,873	8,369

Vote: 776 Busia Municipal Council

2016/17 Quarter 3

Workplan Performance in Quarter

Key performance indicators and budget items

Planned Output and Expenditure for the Quarter (Description and Location)

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

Additional information required by the sector on quarterly Performance

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

Non Standard Outputs:	salaries and enhancement to the department staff paid	salaries and enhancement to the department staff paid
General Staff Salaries		1,250
Allowances		1,632
Special Meals and Drinks		27
Printing, Stationery, Photocopying and Binding		187
Bank Charges and other Bank related costs		377
Telecommunications		50
Fuel, Lubricants and Oils		590
Wage Rec't:	4,855	1,250
Non Wage Rec't:	4,260	2,863
Domestic Dev't:		
Donor Dev't:		
Total	9,115	4,113
Output: Community Development Services	(HLG)	
No. of Active Community Development Workers	1 (Assistant community development workers)	1 (Assistant community development workers)
No. of Active Community		1 (Assistant community development workers) Community mobilised and sensitized on development programmes, Communities mobilised and organised into groups to be supported
No. of Active Community Development Workers	1 (Assistant community development workers) Community mobilised and sensitized on development programmes, Communities mobilised and organised into groups to be	Community mobilised and sensitized on development programmes, Communities mobilised and organised into groups to be
No. of Active Community Development Workers Non Standard Outputs:	1 (Assistant community development workers) Community mobilised and sensitized on development programmes, Communities mobilised and organised into groups to be	Community mobilised and sensitized on development programmes, Communities mobilised and organised into groups to be supported
No. of Active Community Development Workers Non Standard Outputs: Workshops and Seminars	1 (Assistant community development workers) Community mobilised and sensitized on development programmes, Communities mobilised and organised into groups to be	Community mobilised and sensitized on development programmes, Communities mobilised and organised into groups to be supported
No. of Active Community Development Workers Non Standard Outputs: Workshops and Seminars Bank Charges and other Bank related costs	1 (Assistant community development workers) Community mobilised and sensitized on development programmes, Communities mobilised and organised into groups to be	Community mobilised and sensitized on development programmes, Communities mobilised and organised into groups to be supported 0
No. of Active Community Development Workers Non Standard Outputs: Workshops and Seminars Bank Charges and other Bank related costs Wage Rec't:	1 (Assistant community development workers) Community mobilised and sensitized on development programmes, Communities mobilised and organised into groups to be supported	Community mobilised and sensitized on development programmes, Communities mobilised and organised into groups to be supported 0 0
No. of Active Community Development Workers Non Standard Outputs: Workshops and Seminars Bank Charges and other Bank related costs Wage Rec't: Non Wage Rec't:	1 (Assistant community development workers) Community mobilised and sensitized on development programmes, Communities mobilised and organised into groups to be supported	Community mobilised and sensitized on development programmes, Communities mobilised and organised into groups to be supported 0 0

No. FAL Learners Trained	83 (Adult learners trained)	0 (None)
Non Standard Outputs:	FAL instructors motivated and FAL materials procured	None

Allowances

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and	Planned Output and Expenditure for the	Actual Output and Expenditure for the
budget items	Quarter (Description and Location)	Quarter (Description and Location)

9. Community Based Services

Output: Support to Public Libraries		
Total	250	0
Donor Dev't:		
Domestic Dev't:		
Non Wage Rec't:	250	0
Wage Rec't:		

Non Standard Outputs:	Public library equiped with furniture, books, news papers, inland travels and other office equipments	News papers paid	
Allowances			0
Books, Periodicals & Newspapers			372
Small Office Equipment			100
Travel inland			0
Fuel, Lubricants and Oils			202
Wage Rec't:			
Non Wage Rec't:	2,3	299	674
Domestic Dev't:			
Donor Dev't:			
Total	2,2	299	674

Output: Support to Youth Councils

No. of Youth councils supported	1 (One Youth council facilitated)	1 (One Youth council facilitated)
Non Standard Outputs:	Youth projects funded and monitored. Youth celebrations facilitated	Facilitated youth leaders representatives to the National youth day celebrations and Municipality youth day celebrations.
Allowances		0
Welfare and Entertainment		0
Donations		0
Wage Rec't:		
Non Wage Rec't:	38,833	0
Domestic Dev't:		
Donor Dev't:		
Total	38,833	0
Output: Support to Disabled and the Elde	erly	
No. of assisted aids supplied to disabled and elderly community	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	PWDs group project funded under the special grant and youth council facilitated	PWDs council facilitated
Allowances		0

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure fo Quarter (Description and Location)	r the	Actual Output and Expenditure for the Quarter (Description and Location)	
9. Community Based Se	rvices			
Welfare and Entertainment				0
Wage Rec't:				
Non Wage Rec't:		1,926		0
Domestic Dev't:				
Donor Dev't:				
Total		1,926		0
Output: Representation on Women's O	Councils			
No. of women councils supported	1 (One Women council facilitated)		0 (None)	
Non Standard Outputs:	Women council projects,women's day celebrations supported and women groups/projects funded		Not yet done	
Allowances				0
Welfare and Entertainment				0
Wage Rec't:				
Non Wage Rec't:		15,217		0
Domestic Dev't:				
Donor Dev't:				
Total		15,217		0
Output: Sector Capacity Development				
Non Standard Outputs:			Procured in quarter two	
Computer supplies and Information Technology (IT)				0
Wage Rec't:				
Non Wage Rec't:		237		0
Domestic Dev't:				
Donor Dev't:				
Total		237		0

Additional information required by the sector on quarterly Performance

10. Planning	
Function: Local Government Planning Services	
1. Higher LG Services	
Output: Management of the District Planning Office	

2016/17 Quarter 3 Vote: 776 Busia Municipal Council Workplan Performance in Quarter UShs Thousand Actual Output and Expenditure for the Key performance indicators and Planned Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 10. Planning Non Standard Outputs: Stationery bought, 1 quartery obt 1 quartery obt report (Q2 for 2016/17) and form b for financial report (Q2 for 2016/17) and form b for financial year 2017/18 of Busia Municipal Council year 2017/18 of Busia Municipal Council produced and submitted, produced and submitted, Salaries and enhancement to the staff in Salaries and enhancement to the staff in department paid, department paid, Fuel, Lubricants and Oils 0 General Staff Salaries 3,013 Allowances 590 0 Printing, Stationery, Photocopying and Binding Wage Rec't: 2,939 3,013 Non Wage Rec't: 2,081 590 Domestic Dev't: Donor Dev't:

Additional information required by the sector on quarterly Performance

1. Internal Audit	
Function: Internal Audit Services	
1. Higher LG Services	
Output: Management of Internal Audit Office	

5,020

3,603

Non Standard Outputs:	Salaries and enhancement paid to staff in the department.	Salaries and enhancement paid to staff in the department.
General Staff Salaries		6,227
Allowances		1,060
Wage Rec't:	6,335	6,227
Non Wage Rec't:	1,060	1,060
Domestic Dev't:		
Donor Dev't:		
Total	7,395	7,287
Output: Internal Audit		
No. of Internal Department Audits	01 (Auditing of two Division offices, BMC headquarters, government aided primary and secondary schools, and health centre IV.)	01 (Auditing of two Division offices, BMC headquarters, government aided primary and secondary schools, and health centre IV.)
Date of submitting Quaterly Internal Audit Reports	30/04/2017 (Submission of Quarterly Audit reports to the relevant government organs/authorities.)	4/05/2017 (Submission of Quarterly Audit reports to the relevant government organs/authorities.)
Non Standard Outputs:	Spot checks, investigations and special audits.	Spot checks
Allowances		1,562

Total

UShs Thousand

Workplan Performance in Quarter

L	L.	
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Fuel, Lubricants and Oils		347
Wage Rec't:		
Non Wage Rec't:	2,531	1,909
Domestic Dev't:		
Donor Dev't:		
Total	2,531	1,909

Additional information required by the sector on quarterly Performance

Total	1,027,563	1,027,563
Donor Dev't:		
Domestic Dev't:	8,819	8,819
Non Wage Rec't:	501,639	501,639
Wage Rec't:	532,167	517,105

Cumulative Department Workplan Performance

- Key Performance indicators
- Planned output and expenditure for the FY (Qty, Desc. & Location)

Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) Reasons for under / over Performance

UShs Thousands

1a. Administration

Function: District and Urb	an Administrati	on				
1. Higher LG Services						
Output: Operation of th	e Administrati	on Department				
					0	No challenge
Non Standard Outputs:	Salaries, pension and gratuity, and enhancement paid to the staff in administration		Salaries, pension and enhancement staff in administ	nt paid to the		
department, w support staff, v meetings atten official duties paid for DTC, visitors/4 depa meetings facili courier service office rent paid bills and water		vorkershops, ded by staff, done, Airtime ATC & HRO, rtmental tated, postage & s paid for, 1yr l, 1yr electricity bills paid, staff al expenses met	department, was support staff, we meetings attend official duties d paid for DTC, A visitors/1 depart meetings f	orkershops, ed by staff, one, Airtime TC & HRO,		
	and bank ccha	ges paid at BMC	2			
Expenditure						
211101 General Staff Salari	es	139,860		95,969		68.6%
211103 Allowances		57,400		57,924		100.9%
212105 Pension for Local G	overnments	51,148		56,494		110.5%
213002 Incapacity, death be funeral expenses	nefits and	1,500		2,100		140.0%
221009 Welfare and Enterta	inment	800		1,895		236.9%
221014 Bank Charges and o related costs	ther Bank	644		1,061		164.8%
222001 Telecommunications	7	1,000		1,200		120.0%
223003 Rent – (Produced As private entities	*	4,000		2,700		67.5%
223004 Guard and Security	services	1,800		12,900		716.7%
223006 Water		800		613		76.6%
227004 Fuel, Lubricants and	d Oils	3,248		11,316		348.4%
282101 Donations		1,000		1,332		133.2%
	Wage Rec't:	139,860	Wage Rec't:	95,969	Wage Rec't:	68.6%
Non	Wage Rec't:	124,500	Von Wage Rec't:	149,536	Non Wage Rec't:	120.1%
Do	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	264,360	Total	245,506	Total	92.9%
Output: Human Resour	ce Managemen	t Services				
%age of staff whose salaries are paid by 28th of every month	99 (Percent of salaries by 28th	staff paid a of every month	99 (Percent of s) by 28th of every		ies 1	00.00 No challenge
%age of staff appraised	99 (percent of	staff appaised)	99 (percent of s	aff appaired)	1	00.00

[%] Performance (Cumulative / Planned) for quantitative outputs

UShs Thousands

Cumulative Department Workplan Performance

matrix discusses cospenditure for the FY (Qy, parter (Qt, Desc, & Location) (Cumulative / parter (Qt, Desc, & Location)) (Dot (Qt, Qt, Qt, Qt, Qt, Qt, Qt, Qt, Qt, Qt,		-	-				
 Seg of PLG establish over filed at the Municipality and Divisions is geo free of personers paid by 28th of every month 45 (Appointment to be made in 100.00 Q4) (Percent of personers paid by 28th of every month) (Percent of personers paid by 28th of every month) (Percent of personers paid by 28th of every month) (Percent of personers paid by 28th of every month) (Percent of personers paid by 28th of every month) (Percent of personers paid by 28th of every month) (Percent of personers paid by 28th of every month) (Percent of personers paid by 28th of every month) (Percent of personers paid by 28th of every month) (Percent of personers paid by 28th of every month) (Percent of personers paid by 28th of every month) (Percent of personers paid by 28th of every month) (Percent of personers paid by 28th of every month) (Percent of personers paid by 28th of every month) (Percent of personers paid by 28th of every month) (Percent of personers paid by 28th of every month) (Percent of personers paid by 28th of every month) (Percent of personers paid by 28th of every month) (Percent of personers paid by 28th of every month) (Percent of personers paid by 28th of every month) (Percent of personers paid by 28th of every month) (Percent of personers paid by 28th of every month) (Percent of personers paid by 28th of every month) (Percent of personers paid by 28th of every month) (Percent of personers paid by 28th of every month) (Percent of personers paid by 28th of every month) (Percent of personers paid by 28th of every month) (Percent of personers paid by 28th of every month) (Percent of personers paid by 28th of every month)	Key Performance indicators	expenditure for th	e FY (Qty,	expenditure by en	d of current	Planned) for	/ over Performance
sois filed Municipality and Divisions) Q4 sage of pensioners paid 90 (percent of pensioners paid printed. 90 (percent of pensioners paid printed. 100.00 Son Standard Outputs: Monthly payrolls and pay slips printed. Wage Rec't: 1963 2.090 106.5% Non Wage Rec't: 1963 Non Wage Rec't: 0.0% Non Wage Rec't: Domestic Dev't: 0 Domestic Dev't: 0 Domor Dev't: Domestic Dev't: 0 Domestic Dev't: 0,0% Donor Dev't: Domestic Dev't: 0 Domestic Dev't: 0,0% Total 1.963 Total 2.090 Total 100.00 Not planned for Donor Dev't: 0 Donor Dev't: 0,0% National staff beld.) 1 (study tour for councillors and technical staff conducted.) 100.00 No challenges soins undertaken vsc (G capacity building plan and plan no (LG capacity building plan and plan molesci plane #Error Non Wage Rec't: 12,233 Non Wage Rec't: 0.0% Domestic Dev't: 0.0% Domestic Dev't: Dono Devt't: 0 Domestic Dev't: 0.0% <td>1a. Administra</td> <td>ition</td> <td></td> <td></td> <td></td> <td></td> <td></td>	1a. Administra	ition					
y 28th of every month by 28th of every month) by 28th of every month by 28th of every month) by 28th of every month) by 28th of every month) by 28th of every month by 28th of every month by 28th of every month) by 28th of every month by 28th of every mont	%age of LG establish posts filled	,			t to be made in	100).00
A printed. I. I. I. I. Printed. I. I. I. I. Printed. I. Printed. Printed. Printed. Printed. Printer. Printed. Printed. Printed. Printe	%age of pensioners paid by 28th of every month			<i>A</i> 1	99 (percent of pensioners paid 100.00		
2011 Printing, Stationery, hotocopying and Binding 1,963 2,090 106.5% Wage Rec't: 1,963 Now Wage Rec't: 2,090 Now Wage Rec't: 0,0% Now Wage Rec't: 1,963 Now Wage Rec't: 0 Domestic Dev't: 0,0% Domestic Dev't: Domor Dev't: 0 Domestic Dev't: 0,0% Total 1,963 Total 2,090 Total 106.5% Output: Capacity Building for HLG 1 (study tour for councillors and technical staff conducted.) 100.00 No challenges and policy in place wajacity building policy and plane 1 (study tour for councillors and technical staff conducted.) 100.00 No challenges and policy in place wajacity building policy and plane yes (LG capacity building plan and policy in place) not (LG capacity building plan and policy in place) 100.00 No challenges wajabitity and plane yes (LG capacity building plan and policy in place) not planed for Not planned for 100.00 Non Wage Rec't: 0.0% Wage Rec't: 12,233 Non Wage Rec't: 0 Monestic Dev't: 0.0% 0.0% Domestic Dev't: Donor Dev't: 0 <t< td=""><td>Non Standard Outputs:</td><td colspan="2"></td><td></td><td>s and pay slips</td><td></td><td></td></t<>	Non Standard Outputs:				s and pay slips		
hotocopying and Binding Wage Rec't: 1963 Non Wage Rec't: 0 0 Wage Rec't: 106.5% Domestic Dev't: 0 Domestic Dev't: 0.0% Domor Dev't: 0 Domor Dev't: 0.0% Total 1963 Total 2,090 Total 106.5% Output: Capacity Building for HLG No. (and type) of and technical staff held.) technical staff conducted.) wailability and policy in place) and policy in place apacity building policy Non Standard Outputs: Not planned for Not planned for Yage Rec't: 12,233 Nor Wage Rec't: 20,0% Nor Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0.0% Nor Standard Outputs: Not planned for Not planned for Yage Rec't: 12,233 Nor Wage Rec't: 0 Wage Rec't: 0.0% Nor Wage Rec't: 12,233 Nor Wage Rec't: 0 Wage Rec't: 187.5% Wage Rec't: 0 Wage Rec't: 187.5% Wage Rec't: 12,233 Nor Wage Rec't: 22,940 Nor Wage Rec't: 187.5% Domestic Dev't: 0 Donor Dev't: 0.0% Donor Dev't: 0 Donor Dev't: 0.0% Donor Dev't: 0 Nor Wage Rec't: 187.5% Nor Wage Rec't: 12,233 Nor Wage Rec't: 22,940 Nor Wage Rec't: 187.5% Domestic Dev't: 0 Donor Dev't: 0.0% Donor Dev't: 0 Donor Dev't: 0.0% Total 12,233 Total 22,940 Total 187.5% Nor Standard Outputs: Not plannee implementation Subscription fees paid to associations, aittime secured, computers sevices paid, comsultancy services paid and fuel purchased subscription fees paid to associations, aittime secured, computers sevices paid, comsultancy services paid and fuel purchased fuel pu	Expenditure						
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Output: Capacity Building for HLG No. (and type) of apacity building essions undertaken 1 (study tour for councillors and technical staff held.) 1 (study tour for councillors and technical staff conducted.) 100.00 No challenges Availability and mplementation of LG apacity building policy ind plan yes (LG capacity building plan and policy in place) no (LG capacity building plan and policy in place) #Error Mon Standard Outputs: Not planned for Not planned for Not planned for Variability and plan Not planned for Not planned for 187.5% Wage Rec't: 12,233 Non Wage Rec't: 0.0% Non Wage Rec't: 12,233 Non Wage Rec't: 0.0% Non Wage Rec't: Donor Dev't: 0 Donor Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 12,233 Total 22,940 Total 187.5% Domor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% No% Ital 12,233 Total 22,940 Total 187.5% Intellementation Non Standard Outputs: Divisions supervised, staff recruited, radio talkshows held and		Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
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essions undertaken Variability and mplementation of LG and policy in place) and poli	Output: Capacity Bu No. (and type) of	-	councillors	1 (study tour for	councillors and	100	0.00 No challenges
mplementation of LG and policy in place) and plan son standard outputs: Divisions supervised, staff recruited, radio talkshows held and advertisement made, subscription fees paid to associations, airtime secured, computers sevices paid, consultancy services paid and fuel purchased septenditure 22003 Information and materia and set of the process and policy in place) and place and policy in place) and place a	capacity building sessions undertaken			· •			U
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11103 Allowances 12,233 22,940 187.5% Wage Rec't: 12,233 Non Wage Rec't: 22,940 Non Wage Rec't: 187.5% Non Wage Rec't: 12,233 Non Wage Rec't: 22,940 Non Wage Rec't: 187.5% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 12,233 Total 22,940 Total 187.5% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 12,233 Total 22,940 Total 187.5% Output: Supervision of Sub County programme implementation Total 187.5% 0.0% 0.0% Non Standard Outputs: Divisions supervised, staff recruited, radio talkshows held and advertisement made, subscription fees paid to associations, airtime secured, consultancy services paid and fuel purchased Divisions supervise services paid and fuel purchased Staff Omsultancy services paid and fuel purchased Staff Standard Outputs 300 300 100.0% Monthing	Non Standard Outputs:	Not planned for		Not planned for			
Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 12,233 Non Wage Rec't: 22,940 Non Wage Rec't: 187.5% Domestic Dev't: Domestic Dev't: 0 Donor Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 12,233 Total 22,940 Total 187.5% Output: Supervision of Sub County programme implementation 0 Non challenges Non Standard Outputs: Divisions supervised, staff recruited, radio talkshows held and advertisement made, subscription fees paid to associations, airtime secured, computers sevices paid, consultancy services paid and fuel purchased Divisions, airtime secured, computers sevices paid, consultancy services paid and fuel purchased 300 300 100.0%	Expenditure						
Non Wage Rec't: 12,233 Non Wage Rec't: 22,940 Non Wage Rec't: 187.5% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 12,233 Total 22,940 Total 187.5% Output: Supervision of Sub County programme implementation Output: Supervision of Sub County programme implementation Non Standard Outputs: Divisions supervised, staff recruited, radio talkshows held and advertisement made, subscription fees paid to associations, airtime secured, computers sevices paid, consultancy services paid and fuel purchased Divisions supervised, staff recruited, radio talkshows held and advertisement made, subscription fees paid to associations, airtime secured, computers sevices paid, consultancy services paid and fuel purchased 300 100.0% Supenditure 22003 Information and mmunications technology (ICT) 300 300 100.0%	211103 Allowances		12,233		22,940		187.5%
Domestic Dev't: Domestic Dev't: O Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 12,233 Total 22,940 Total 187.5% Output: Supervision of Sub County programme implementation O No challenges Non Standard Outputs: Divisions supervised, staff recruited, radio talkshows held and advertisement made, subscription fees paid to associations, airtime secured, computers sevices paid, consultancy services paid and fuel purchased Divisions supervised and associations, airtime secured, computers sevices paid, consultancy services paid and fuel purchased 300 100.0%		Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 12,233 Total 22,940 Total 187.5% Output: Supervision of Sub County programme implementation 0 No challenges Non Standard Outputs: Divisions supervised, staff recruited, radio talkshows held and advertisement made, subscription fees paid to associations, airtime secured, computers sevices paid, consultancy services paid and fuel purchased Divisions, airtime secured, consultancy services paid and fuel purchased 300 100.0%	Λ	lon Wage Rec't:	12,233	Non Wage Rec't:	22,940 <i>N</i>	lon Wage Rec't:	187.5%
Total12,233Total22,940Total187.5%Output: Supervision of Sub County programme implementation0No standard Outputs:Divisions supervised, staff recruited, radio talkshows held and advertisement made, subscription fees paid to associations, airtime secured, computers sevices paid, consultancy services paid and fuel purchasedDivisions supervised, staff recruited, radio talkshows held and advertisement made, subscription fees paid to associations, airtime secured, computers sevices paid, consultancy services paid and fuel purchasedDivisions supervised, staff recruited, radio talkshows held and advertisement made, subscription fees paid to associations, airtime secured, computers sevices paid, consultancy services paid and fuel purchasedDivisions supervised, staff recruited, radio talkshows held and advertisement made, subscription fees paid to associations, airtime secured, consultancy services paid, consultancy services paid and fuel purchased22003 Information and communications technology (ICT)300300100.0%		Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Output: Supervision of Sub County programme implementation 0 No challenges Non Standard Outputs: Divisions supervised, staff recruited, radio talkshows held and advertisement made, subscription fees paid to associations, airtime secured, computers sevices paid, consultancy services paid and fuel purchased Divisions supervised, staff recruited, radio talkshows held and advertisement made, subscription fees paid to associations, airtime secured, computers sevices paid, consultancy services paid and fuel purchased Subscription fees paid to associations, airtime secured, computers sevices paid, consultancy services paid and fuel purchased 0 No challenges 22003 Information and communications technology (ICT) 300 300 100.0%		Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Non Standard Outputs: Divisions supervised, staff recruited, radio talkshows held and advertisement made, subscription fees paid to associations, airtime secured, computers sevices paid and fuel purchased Divisions supervised, staff recruited, radio talkshows held and advertisement made, subscription fees paid to associations, airtime secured, computers sevices paid and fuel purchased 0 No challenges xpenditure 0 No challenges 0 22003 Information and ommunications technology (ICT) 300 300 100.0%		Total	12,233	Total	22,940	Total	187.5%
Non Standard Outputs: Divisions supervised, staff recruited, radio talkshows held and advertisement made, subscription fees paid to associations, airtime secured, computers sevices paid and fuel purchased Divisions supervised, staff recruited, radio talkshows held and advertisement made, subscription fees paid to associations, airtime secured, computers sevices paid and fuel purchased 0 No challenges xpenditure 0 No challenges 0 22003 Information and ommunications technology (ICT) 300 300 100.0%	Output: Supervision	of Sub County prog	gramme imple	ementation			
Non Standard Outputs: Divisions supervised, staff recruited, radio talkshows held and advertisement made, subscription fees paid to associations, airtime secured, computers sevices paid and fuel purchased Divisions supervised, staff recruited, radio talkshows held and advertisement made, subscription fees paid to associations, airtime secured, computers sevices paid and fuel purchased Divisions supervised, staff recruited, radio talkshows held and advertisement made, subscription fees paid to associations, airtime secured, computers sevices paid and fuel purchased 22003 Information and mmunications technology (ICT) 300 300 100.0%	_		-			^	XT 1 11
subscription fees paid to associations, airtime secured, computers sevices paid, consultancy services paid and fuel purchasedsubscription fees paid to associations, airtime secured, computers sevices paid and fuel purchasedxpenditure30030022003 Information and mmunications technology (ICT)300	Non Standard Outputs:	recruited, radio t	alkshows held	recruited, radio t	alkshows held	0	No challenges
22003 Information and 300 300 100.0%		subscription fees associations, airt computers sevice consultancy serv	paid to ime secured, es paid,	subscription fees associations, airt computers sevice consultancy serv	s paid to time secured, es paid,		
ommunications technology (ICT)	Expenditure						
	222003 Information and communications technology	gy (ICT)	300		300		100.0%
	225001 Consultancy Serv	ices- Short	3,000		7,613		253.8%

term

2016/17 Quarter 3 Vote: 776 Busia Municipal Council

Cumulative Department Workplan Performance

Cumulative Department Workplan Performance UShs Thousands							
Key Performance indicatorsPlanned output and expenditure for the FY (Qty, Desc. & Location)		Cumulative achie expenditure by en quarter (Qty, Des	d of current		-	Reasons for under / over Performance	
1a. Administra	tion						
227002 Travel abroad		3,600		11,219		311.6%	ó
227004 Fuel, Lubricants a	nd Oils	7,629		5,194		68.1%	ó
211103 Allowances		10,400		20,165		193.9%	Ď
221009 Welfare and Enter	tainment	520		300		57.7%	Ď
221017 Subscriptions		1,500		1,070		71.3%	Ď
222001 Telecommunication	ns	700		800		114.3%	ó
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	ó
Na	on Wage Rec't:	29,449	Non Wage Rec't:	46,661	Non Wage Rec't:	158.5%	ó
D	Oomestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	Ď
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	Ď
	Total	29,449	Total	46,661	Total	158.5%	0

Output: Office Support services

						0 No	challenges
Non Standard Outputs: Law books, new periodicals purc computers servi accessories and tools bought, of tools bought, an enforcement sta Busia MC.		ased, ed, Computer nall office ce cleaning uniforms for	accessories and s tools bought, off	hased, eed, Computer small office ice cleaning d uniforms for			
Expenditure							
221007 Books, Periodicals Newspapers	¢	500		742		148.4%	
221012 Small Office Equipment		500		665		133.0%	
224004 Cleaning and Sanitation		500		325	65.0%		
228003 Maintenance – Mac Equipment & Furniture	hinery,	1,000		600		60.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Noi	n Wage Rec't:	3,950	Non Wage Rec't:	2,332	Non Wage Rec't:	59.0%	
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	3,950	Total	2,332	Total	59.0%	
Output: Assets and Fac	ilities Managemer	ıt					
No. of monitoring reports generated	4 (monitoring rep	orts generate	d) 3 (monitoring rep	ports generate	d)	75.00 No	challenges
No. of monitoring visits conducted	4 (monitoring visi	its conducted	l) 3 (monitoring vi	sit conducted)		75.00	
Non Standard Outputs:	Not planned for		Not planned for				
Expenditure							

227004 Fuel, Lubricants and Oils 1,999 421 21.1%

2016/17 Quarter 3 Vote: 776 Busia Municipal Council

Cumulative Department Workplan Performance

Key Performance indicators	Planned output ar expenditure for th Desc. & Location	e FY (Qty,	Cumulative achiev expenditure by eno quarter (Qty, Desc	l of current	% Performance (Cumulative /) Planned) for quantitative out	/ over Performance
la. Administra	ition					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	lon Wage Rec't:	4,325	Non Wage Rec't:	421	Non Wage Rec't:	9.7%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	4,325	Total	421	Total	9.7%
Output: Procuremen	t Services					
					0	No challenges
Non Standard Outputs:	Procurement adv done, procureme evaluated and rej to PPDA	nt bids	Procurement advo done, procurement evaluated and rep to PPDA	nt bids	d	
Expenditure						
221001 Advertising and H Relations	Public	4,000		1,410		35.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	lon Wage Rec't:	5,000	Non Wage Rec't:	1,410	Non Wage Rec't:	28.2%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	5,000	Total	1,410	Total	28.2%
3. Capital Purchases Output: Administrat						
No. of motorcycles	0 (Not planned fo	or)	0 (Not planned for	r)	0	No challenges
purchased No. of vehicles purchase	d 0 (Not planned for	or)	0 (Not planned for	r)	0	
No. of administrative buildings constructed	0 (Not planned for	or)	0 (Not planned for	or)	0	
No. of solar panels purchased and installed	0 (Not planned for	or)	0 (Not planned for	or)	0	
No. of existing administrative buildings rehabilitated	0 (Not planned for	or)	0 (Not planned fo	r)	0	
No. of computers, printers and sets of office furniture purchased	15 (2 Ipads for th & the Mayor, 10 cabinets and 3 se furniture procure	filling ts of office	k 1 (1 ipads for the of furniture procu		t 6.6	7
Non Standard Outputs:	Web site Internet procured, 40 fit of purchased and m offices at the mu	container odified to be				
Expenditure						
12203 Furniture & Fixti		7,000		7,000		100.0%

UShs Thousands

Cumulative Department Workplan Performance

		-		0/ D. 6		Shs Thousands	
Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achievexpenditure by en quarter (Qty, Dese	d of current	% Performa (Cumulative Planned) for quantitative	/	Reasons for unde / over Performance
la. Administr	ation						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:		Non Wage Rec't:	0 N	on Wage Rec't:	0.0	%
	Domestic Dev't:	50,500	Domestic Dev't:	7,000 1	Domestic Dev't:	13.9	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	50,500	Total	7,000	Total	13.9	%
Confirmation	by Head of I	Departmen	t				
Name :				Sign & S	tamp :		
Title :				Date			
2. Finance Function: Financial M	anagement and Ac	countability/I	2)				
1. Higher LG Servic		countability(LC	r)				
Output: LG Financi		rvices					
Date for submitting the	30/07/2016 (1	annual	30/07/2016 (1 ar	mual		#Error	No challenges
Annual Performance Report	·	port submitted,)				#EII0	No chanenges
Non Standard Outputs:	provided for, Accounts staff capacity buildi national consu financial matte bank charges p fuel for office r abstracts, 2 acc contracts regis books, 60 cash ledgers procura revenue collect Salaries to the department pai to PA, SA, Sta finance officia	ng, Itations on rs paid for, aid, running paid for r registers, 6 ters, 40 vote books, and 50 ad, controlled cion materials, 7 staff in d, airtime paid t, Cashier,	department paid, to PA, SA, Stat, facilitated to deli attend uaau work 2015/16 account report, Board of collect release pa statement from E	airtime paid Cashier, staff ver LPOs, tshop, submit s, PRDP Q-4 survey report, pers, pick			
Expenditure							
211101 General Staff Sa	laries	92,154		58,523		63.5	%
211103 Allowances		22,987		22,865		99.5	
221007 Books, Periodica Newspapers		8,600		27,571		320.6	
221011 Printing, Station Photocopying and Bindi	ng	6,400		9,331		145.8	%
221014 Bank Charges an related costs	nd other Bank	2,868		1,193		41.6	%
22001 Telecommunicat	ions	3,000		1,690		56.3	%

3,247

59.0%

227004 Fuel, Lubricants and Oils

5,500

2016/17 Quarter 3 Vote: 776 Busia Municipal Council

Cumulative Department Workplan Performance

Key Performance indicators Planned output and expenditure for the Desc. & Location		the FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		% Performance (Cumulative /) Planned) for quantitative out	/ over Performance
2. Finance						
	Wage Rec't:	92,154	Wage Rec't:	58,523	Wage Rec't:	63.5%
	Non Wage Rec't:	54,454	Non Wage Rec't:	65,898	Non Wage Rec't:	121.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	146,608	Total	124,422	Total	84.9%
Output: Budgeting a	and Planning Servi	ces				
Date for presenting draft Budget and Annual workplan to the Council	annual workpla	raft budget and an presented to	18/03/2016 (Dra annual workplar to the Council or	was presented		rror No challenges
Date of Approval of the Annual Workplan to the Council		DP & annual oved by council	18/03/2016 (DD) workplan approv			rror
Non Standard Outputs:	and compiled,	s data collected devlopment plan MC., Budget	lbudget confren project profiles of and compiled, projects in the do appraised at BM desk facilitated	lata collected		
Expenditure						
221002 Workshops and S	Seminars	3,000		1,915		63.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	6,500	Non Wage Rec't:	1,915	Non Wage Rec't:	29.5%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	6,500	Total	1,915	Total	29.5%

Non Standard Outputs:	Creditors and c paid, VAT paid		Creditors and co paid, VAT paid.	mpesatons			
Expenditure							
225001 Consultancy Serviterm	ces- Short	66,100		18,226		27.6%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ne	on Wage Rec't:	144,113	Non Wage Rec't:	18,226	Non Wage Rec't:	12.6%	
L	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	144,113	Total	18,226	Total	12.6%	
Output: LG Accountin	ng Services						
Date for submitting annual LG final accounts to Auditor General	28/08/2016 (A accounts subm General)		28/08/2016 (Ann accounts were su Auditor General	bmitted to		Error No challen	ges

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / n) Planned) for quantitative outp	Reasons for unde / over Performance uts
2. Finance						
Non Standard Outputs:	final A/cs Printe photocopied and OAG, monthly a financial statem photocopied sub finance and exe committees, Bo facilitated	d submitted to and quarterly ents printed an omitted to cutive	OAG, monthly fi	submitted to nancial ad and mitted to		
Expenditure						
211103 Allowances		1,200		470		39.2%
221011 Printing, Station Photocopying and Bindin	÷ ·	2,700		1,335		49.4%
227004 Fuel, Lubricants	and Oils	600		337		56.1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	4,500	Non Wage Rec't:	2,141	Non Wage Rec't:	47.6%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	4,500	Total	2,141	Total	47.6%
Confirmation	by Head of D	epartmei	nt			
Name :				Sign &	Stamp :	
Title :				Date		
3. Statutory B	odies					
Function: Local Statute	ory Bodies					
1. Higher LG Servic	es					
Output: LG Council	Adminstration service	vices				
					0	No challenges
Non Standard Outputs:	Salary enhancer staff in the depa Council meeting meetings held for visiture 12 oper	rtment,7 gs held, 4 or touring	Salary enhancem staff in the depar Council meeting meeting held for	tment,2 s held, 1 touring		no enanenges

visitors, 3 executive committee

meetings held,2 meetings held

&photocopies for minutes and

for two standing committees

one each, minutes prepared

Council meetings held, 4 meetings held for touring visitors, 12 executive committee meetings held,12 meetings held for two standing committees,minutes prepared &photocopies for minutes and reports done

 Expenditure
 221005 Hire of Venue (chairs, projector, etc)
 22,200
 600
 27.3%

 221009 Welfare and Entertainment
 13,615
 13,258
 97.4%

 211103 Allowances
 5,557
 7,924
 142.6%

report

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	d of current	% Performance (Cumulative /) Planned) for quantitative out	/ over Performance
3. Statutory Bo	odies					
•	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	Non Wage Rec't:	21,372	Non Wage Rec't:		Non Wage Rec't:	101.9%
	Domestic Dev't:	,	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	21,372	Total	21,782	Total	101.9%
Output: LG procure	ment management	services				
					0	No challenges
Non Standard Outputs:	9 meetings for committee held prepared and pl copied,salary p the department	,minutes 10t0	5 meetings for c committee held, prepared and ph copied,salary pa department	minutes oto	e	
Expenditure						
211101 General Staff Sal	aries	21,804		16,226		74.4%
211103 Allowances		5,520		2,760		50.0%
	Wage Rec't:	21,804	Wage Rec't:	16,226	Wage Rec't:	74.4%
Ν	Non Wage Rec't:	5,520	Non Wage Rec't:	2,760	Non Wage Rec't:	50.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	27,324	Total	18,986	Total	69.5%
Output: LG Political	and executive ove	rsight				
No of minutes of Counci meetings with relevant resolutions	1 7 (,7 council m sitting allowand councillors)	0	5 (5council mee sitting allowance councillors)	0	71	.43 No challenges
Non Standard Outputs:	12 executive co meetings held,s allowances,grat to elected leafe paid to Mayor a Mayor	alary uity &ex-gratt rs.Enhancemer	9 Executive cor meetings ia held,salary,allow	ances,gratuity to elected ment paid to		
Expenditure	·		· •	-		
211101 General Staff Sal	aries	33,901		19,656		58.0%
211103 Allowances		127,440		76,907		60.3%
	Wage Rec't:	33,901	Wage Rec't:	19,656	Wage Rec't:	58.0%
Ν	Non Wage Rec't:	127,440	Non Wage Rec't:	76,907	Non Wage Rec't:	60.3%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	161,341	Total	96,563	Total	59.9%

Output: Standing Committees Services

0 No challenges

UShs Thousands

2016/17 Quarter 3 Vote: 776 Busia Municipal Council

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for	Reasons for under / over Performance
			quantitative outputs	

3. Statutory Bodies

Non Standard Outputs:	6 meetings held fo finance,planning &administrative committee,6 meet General Purpose s committee	standing tings held fo	4 meetings held finance,planning &administrative or committee,3 mee General Purpose committee	standing etings held fo	or.		
Expenditure							
211104 Statutory salaries		19,920		16,910		84.9%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Nor	1 Wage Rec't:	19,920	Non Wage Rec't:	16,910	Non Wage Rec't:	84.9%	
Do	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	19,920	Total	16,910	Total	84.9%	

Confirmation by Head of Department

Name :	Sign	& Stamp :
Title :	Date	

4. Production and Marketing

Function: Agricultural E	Extension Services					
1. Higher LG Services						
Output: Extension We	orker Services					
					0	No challenges
Non Standard Outputs:	Agricultural Ex Salary Paid at I		s Agricultural Ext Salary Paid at B		ers	
Expenditure						
211101 General Staff Sala	ries	34,168		25,626		75.0%
	Wage Rec't:	34,168	Wage Rec't:	25,626	Wage Rec't:	75.0%
N	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
L	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	34,168	Total	25,626	Total	75.0%
Function: District Produ	ction Services					
1. Higher LG Services						
Output: District Prod	uction Manageme	ent Services				
					0	No challenges
Non Standard Outputs:	The PCO to be salaries, enhand staff in departn	cement to the	Enhancement to the staff in department paid.		, , , , , , , , , , , , , , , , , , ,	
Expenditure						
211103 Allowances		1,880		1,410		75.0%

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	· · · · · · · · · · · · · · · · · · ·	Reasons for under / over Performance
			quantitative outputs	

4. Production and Marketing

4. 1 Tounchon al		ung				
	Wage Rec't:	14,420	Wage Rec't:	0	Wage Rec't:	0.0%
Non	n Wage Rec't:	1,880	Non Wage Rec't:	1,410	Non Wage Rec't:	75.0%
Do	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	16,300	Total	1,410	Total	8.7%
Output: Fisheries regula	ation					
Quantity of fish harvested	800 (800kgs of	fish harvested)	0 (Not planned for	or)	.00	No challenges
No. of fish ponds stocked	0 (Not palnned	for)	0 (Not planned for	or)	0	
No. of fish ponds construsted and maintained	0 (Not planned	for)	0 (Not planned fo	or)	0	
Non Standard Outputs:	Fisheries data collected, fish quality ensured (fish act CAP 197 enforced), fish mongers and farmers trained on fish quality aspects, fish farmer groups visited and demostrations conducted. Motor cycle maintained.		Fisheries data col quality ensured (f 197 enforced), fis and farmers train- quality aspects, fi groups visited an- demostrations con Motor cycle main	fish act CAP sh mongers ed on fish ish farmer d nducted.		
Expenditure						
211103 Allowances		1,180		770		65.3%
227004 Fuel, Lubricants and	d Oils	1,295		1,110		85.7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non	n Wage Rec't:	3,664	Non Wage Rec't:	1,880	Non Wage Rec't:	51.3%
Do	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	3,664	Total	1,880	Total	51.3%

Function: District Commercial Services

1. Higher LG Services

Output:	Trade	Development	and	Promotion	Services
----------------	-------	-------------	-----	-----------	----------

No of businesses issued with trade licenses	1017 (Businesses in the municipality issued with trade licenses)	859 (Businesses in the municipality issued with trade licenses)	84.46	No challenges
No of businesses inspected for compliance to the law	1139 (Businesses inspected for compliance to the law)	903 (Businesses inspected for compliance to the law)	79.28	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Business community sensitized at the Municipal Council)	2 (Business community sensitized at the Municipal Council)	50.00	
No of awareness radio shows participated in	0 (Not planned for)	0 (Not planned for)	0	
Non Standard Outputs:	Business register updated, revenue facilities monitored and supervised in BMC	Business register updated, revenue facilities monitored and supervised in BMC		

UShs Thousands

Cumulative Department Workplan Performance

Key Perfor indicators	mance	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	· · · · · · · · · · · · · · · · · · ·	Reasons for under / over Performance
				quantitative outputs	

4. Production and Marketing

Non Wage Rec't Domestic Dev't Donor Dev't	÷	Domestic Dev't: Donor Dev't:	0 0	Domestic Dev't: Donor Dev't:	40.0% 0.0% 0.0%
ő	,	8	<i>,</i>	0	
Non Wage Rec't	4,529	Non wage Rec 1.	1,990	Non wage Rec 1.	40.0%
	4,329	Non Wage Rec't:	1,990	Non Wage Rec't:	46.0%
Wage Rec't	:	Wage Rec't:	0	Wage Rec't:	0.0%
21009 Welfare and Entertainment	1,200		750		62.5%
221005 Hire of Venue (chairs, projector, etc)	500		360		72.0%
211103 Allowances	1,300		880		67.7%
Expenditure 211103 Allowances	1.300		880		67.79

					0	No chall	lenges
Non Standard Outputs:	1 laptop procured Commercial Offic MC		Procured in Q2				
Expenditure							
221008 Computer supplies of Information Technology (IT)		2,500		2,500		100.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Nor	n Wage Rec't:	2,500	Non Wage Rec't:	2,500	Non Wage Rec't:	100.0%	
Do	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	2,500	Total	2,500	Total	100.0%	

Confirmation by Head of Department

Name :		Sign & Stamp		
Title :		Date		
5. Health				
Function: Primary Healt	hcare			
1. Higher LG Services				
Output: Public Health	Promotion			
			0	NO CHALLLENGES
Non Standard Outputs:	Sanitation days of keep Busia MC clean held.	Sanitation days of keep Busia MC clean held.		
Expenditure				
224004 Cleaning and Sani	tation 4,245	1,600		37.7%

1,619

N/A

0

227004 Fuel, Lubricants and Oils

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for th Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Desc	d of current	% Performance (Cumulative / Planned) for quantitative ou		Reasons for under / over Performance
5. Health							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	ó
	Non Wage Rec't:	4,245	Non Wage Rec't:	3,219	Non Wage Rec't:	75.8%	ó
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	ó
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	Ď
	Total	4,245	Total	3,219	Total	75.8%	ó
Output: Promotion	of Sanitation and Hy	ygiene					
Non Standard Outputs:	Burial of unclain facilitated	med bodies	Burial of unclaim facilitated	ed bodies	0	1	NO CHALLENGES
Expenditure							
224004 Cleaning and So	anitation	2,000		950		47.5%	ó
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	, D
	Non Wage Rec't:	2,000	Non Wage Rec't:	950	Non Wage Rec't:	47.5%	Ó
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	Ď
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	ó
	Total	2,000	Total	950	Total	47.5%	, 0
No of children immunized with Pentavalent vaccine % age of Villages with functional (existing, trained, and reporting	2543 (Busia Mu HC IV in North A village) 99 (Busia Munio	A Parish, Solo	HC IV in North A A village)	A Parish, Solo		78 P 00.00	NO CHALLENGES
quarterly) VHTs. % age of approved pos filled with qualified health workers	ts 85 (Busia Munio HC IV in North A village)		84 (Busia Munici HC IV in North A A village)			3.82	
No and proportion of deliveries conducted in the Govt. health facilitie	1273 (Busia Mu HC IV in North	-	il 1860 (Busia Mur			6.11	
Number of inpatients the visited the Govt. health facilities.		-				52.50	
	35356 (Busia M	unicipal in North A	29942 (Busia Mu Council HC IV ir Parish, Solo A vi	North A	84	.69	
Number of outpatients that visited the Govt. health facilities.	Parish, Solo A v	illage)	I alisii, Solo A vi				
that visited the Govt.	Parish, Solo A v 0 (Not planned f	-	0 (Not planned fo	-	0		
that visited the Govt. health facilities. No of trained health related training sessions	Parish, Solo A v 0 (Not planned f s th 40 (Busia Munic	for)	0 (Not planned fo 40 (Busia Munici	pal Council	10	00.00	
that visited the Govt. health facilities. No of trained health related training sessions held. Number of trained health	Parish, Solo A v 0 (Not planned f s th 40 (Busia Munic rs HC IV in North A village)	for)	0 (Not planned fo 40 (Busia Munic 0 HC IV in North A	pal Council	10	00.00	
that visited the Govt. health facilities. No of trained health related training sessions held. Number of trained heal workers in health center	Parish, Solo A v 0 (Not planned f s th 40 (Busia Munic rs HC IV in North A village)	for)	0 (Not planned fo 40 (Busia Munici HC IV in North A A village)	pal Council	10	00.00	

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output : expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current		/ over Performance
5. Health						
Current)						
263367 Sector Condition Non-Wage)	nal Grant	41,147		37,914		92.1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	45,147	Non Wage Rec't:	39,914	Non Wage Rec't:	88.4%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	45,147	Total	39,914	Total	88.4%
Function: Health Man	agement and Super	vision				
1. Higher LG Servio	ces					
Output: Healthcare	Management Servi	ces				
					0	NO CHALLEN
Non Standard Outputs:	Staff salaries an enhancement p	•	Staff salaries an enhancement pa	•		
Expenditure						
11101 General Staff Sa	alaries	287,319		215,489		75.0%
11103 Allowances		23,400		15,264		65.2%
	Wage Rec't:	287,319	Wage Rec't:	215,489	Wage Rec't:	75.0%
	Non Wage Rec't:	23,400	Non Wage Rec't:	15,264	Non Wage Rec't:	65.2%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	310,719	Total	230,753	Total	74.3%
Output: Healthcare	Services Monitorir	ng and Inspect	tion			
					0	NO CHALLEN
Non Standard Outputs:	HC IV monitor supervised, wo attendend/cond HIV/AIDS acti and Bank charg	rkshops lucted, vities carried o	HC IV monitore supervised, wor attendend/condu HIV/AIDS activ and Bank charg	kshops acted, rities carried o	out	
Expenditure						
11103 Allowances		3,000		1,052		35.1%
21002 Workshops and	Seminars	3,500		720		20.6%
21014 Bank Charges a elated costs		400		125		31.2%
27004 Fuel, Lubricant.	s and Oils	7,634		2,957		38.7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	17,634	Non Wage Rec't:	4,854	Non Wage Rec't:	27.5%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	17,634	Total	4,854		27.5%

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicatorsPlanned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
--	--	--	--

5. Health

Confirmation by Head of Department

Name :	Sign & Stamp :
Title :	Date

6. Education

Function: Pre-Primary and Primary Education							
1. Higher LG Servio	ces						
Output: Distributio	n of Primary Instruction N	Aateri	ials				
No. of textbooks distributed	0 (Not planned for)		0 (Not planned for)		0	No challenges	
Non Standard Outputs:	Not planned for		Not planned for				
Expenditure							
211103 Allowances		0		4,043		N/A	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:		Non Wage Rec't:	4,043	Non Wage Rec't:	0.0%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	0	Total	4,043	Total	0.0%	
2. Lower Level Serv		0	10141	4,045		10141	

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1400 (Children sitting PLE in primary schools in Busia Municipal Council)	1457 (not planned for)	104.07 No challenges	
No. of Students passing in grade one	200 (Children passing in grade one in PLE)	127 (Children passing in grade one in PLEnot planned for)	63.50	
No. of student drop-outs	100 (Children dropping out of school)	21 (Children dropping out of school)	21.00	
No. of pupils enrolled in UPE	10000 (pupils enrolled in UPE)	9683 (pupils enrolled in UPE)	96.83	
No. of qualified primary teachers	190 (Qualified teachers in primary schools in Busia Municipal Council)	181 (Qualified teachers in primary schools in Busia Municipal Council)	95.26	
No. of teachers paid salaries	190 (Teachers paid salaries in Madibira,Busia Border, Marachi, Mawero E, Buchicha, Busia Int. and Arubaine Islamic primary schools)	181 (Teachers paid salaries in Madibira,Busia Border, Marachi, Mawero E, Buchicha, Busia Int. and Arubaine Islamic primary schools)	95.26	
Non Standard Outputs:	primary and secondary schools in BMC inspected ,monitored amd supervised	47primary and 10 secondary schools in BMC inspected ,monitored amd supervised		
Expenditure				

UShs Thousands

/ over

Reasons for under

Performance

Cumulative Department Workplan Performance Planned output and Cumulative achievement & % Performance **Key Performance** expenditure for the FY (Qty, indicators expenditure by end of current (Cumulative / Desc. & Location) quarter (Qty, Desc. & Location) Planned) for quantitative outputs 6. Education 263104 Transfers to other govt. units 0 849,223 N/A (Current) 263367 Sector Conditional Grant 85,677 54,449 63.6% (Non-Wage) 849,223 Wage Rec't: 1,132,297 Wage Rec't: Wage Rec't: 75.0% Non Wage Rec't: 85,677 Non Wage Rec't: 54,449 Non Wage Rec't: 63.6% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0%Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 903,672 1,217,974 Total Total Total 74.2% 3. Capital Purchases

Output: Classroom construction and rehabilitation

output: clussi con	i consti uction unu i c	mubintution				
No. of classrooms constructed in UPE	0 (Not planned	for)	0 (Not planned for	or)	0	No challenges
No. of classrooms rehabilitated in UPE	0 (Not planned	for)	0 (Not planned for	or)	0	
Non Standard Outputs	: Rentention paid Border P/s, Ma Madibira P/s, A	rachi P/s,	Not planned for			
Expenditure						
312101 Non-Residentie	al Buildings	23,178		10,510		45.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	23,178	Domestic Dev't:	10,510	Domestic Dev't:	45.3%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	23,178	Total	10,510	Total	45.3%
Output: Latrine co	onstruction and reha	bilitation				
No. of latrine stances rehabilitated	0 (not planned	for)	0 (not planned for	r)	0	No challenges
No. of latrine stances constructed	10 (Latrine star 5 at Arubaine Is				d 10.	00

	5 at Arubaine Is at Busia inter P/	1	5 at Arubaine Islan	nic p/s)			
1	Rentention paid P/s and Marach constructed		not planned for				
Expenditure							
281504 Monitoring, Supervisi Appraisal of capital works	ion &	2,640		165		6.3%	
312104 Other Structures		46,048		8,819		19.2%	
,	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Non	Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Dom	nestic Dev't:	48,688	Domestic Dev't:	8,984	Domestic Dev't:	18.5%	
D	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	48,688	Total	8,984	Total	18.5%	

Page 60

2016/17 Quarter 3 Vote: 776 Busia Municipal Council

Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	· · · · · · · · · · · · · · · · · · ·	Reasons for under / over Performance
			quantitative outputs	

6. Education

2. Lower Level Services							
Output: Secondary Capi	tation(USE)(L	LS)					
No. of students sitting O level	2300 (students	sitting O'level)	820 (students sa	t o'level)		35.65	No challenges
No. of students passing O level	2000 (students	passed o'level)	710 (students pa	assed o'level)		35.50	
e	·	nd non teaching S paid salaries)			U	100.00	
No. of students enrolled in USE	2500 (Students	enrolled in US	E) 4000 (Students	enrolled in U	SE)	160.00	
Non Standard Outputs:	Not planned for	r	Not planned for				
Expenditure							
263104 Transfers to other go (Current)	ovt. units	0		161,888		N	A
263367 Sector Conditional G (Non-Wage)	rant	459,102		299,401		65.2	%
	Wage Rec't:	215,850	Wage Rec't:	161,888	Wage Rec't:	75.0	%
Non	Wage Rec't:	459,102	Non Wage Rec't:	299,401	Non Wage Rec't:	65.2	%
Don	nestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
L	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	. 0.0	%
	Total	674,952	Total	461,288	Total	68.3	%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salaries and enl the staff in the of Head teachers n	lepartment paid	Salaries and enh d, the staff in the d Head teachers m	epartment pa		No challenges
Expenditure						
211101 General Staff Salari	es	17,841		21,844		122.4%
211103 Allowances		3,760		4,440		118.1%
221009 Welfare and Enterta	iinment	1,500		1,843		122.9%
	Wage Rec't:	17,841	Wage Rec't:	21,844	Wage Rec't:	122.4%
Nor	n Wage Rec't:	5,260	Non Wage Rec't:	6,283	Non Wage Rec't:	119.4%
Da	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	23,101	Total	28,127	Total	121.8%
Output: Monitoring an	d Supervision of	Primary & se	condary Education			
No. of inspection reports	09 (Inspection r	reports	6 (Inspection rep	ports submitte	ed) 60	5.67 Mo challenges

provided to Council

submitted)

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / Planned) for quantitative ou		Reasons for unde / over Performance
6. Education							
No. of tertiary institutions inspected in quarter	0 (not planned f	čor)	0 (not planned for	or)	0		
No. of secondary schools inspected in quarter	10 (schools insp MC)	pected in Busia	10 (schools inspe MC)	ected in Busia	10	00.00	
No. of primary schools inspected in quarter	57 (primary and schools in busia council inspecte monitored)	municipal	54 (primary and schools in busia council inspected monitored)	municipal	94	1.74	
Non Standard Outputs: Expenditure	not planned for		not planned for				
211103 Allowances		6,000		5,536		92.39	6
27004 Fuel, Lubricants	and Oils	4,760		3,917		82.39	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6
Λ	lon Wage Rec't:	11,260	Non Wage Rec't:		Non Wage Rec't:	84.09	
	Domestic Dev't:	,	Domestic Dev't:	0	Domestic Dev't:	0.09	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	ó
	Total	11,260	Total	9,453	Total	84.0%	6
Non Standard Outputs:	sporting activiti Municipal coun		Scouts team facil compete at Natio Teachers' meetin	nal Level,	0	1	No challenges
Expenditure							
82101 Donations		2,500		3,000		120.09	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
Λ	lon Wage Rec't:	2,500	Non Wage Rec't:	3,000	Non Wage Rec't:	120.09	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	2,500	Total	3,000	Total	120.0%	0
Confirmation b	y Head of D	epartmen	ıt				
Name :				Sign &	Stamp :		
Title :				Date			
7a. Roads and	Engineerii	ıg					
7a. Roads and Function: District, Urba	<u> </u>	0					

Output: Operation of District Roads Office

0 No challenges

UShs Thousands

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for	Reasons for under / over Performance
			quantitative outputs	

7a. Roads and Engineering

Non Standard Outputs: Salaries to the s department paid meetings on ph facilitated, fuel running paid fo enhancement p while on officia physical planni meetings facilit opened , land ti land acquired.	d, sensitizatio ysical plannir for office or, salary aid, allowance al duty paid, ng committee tated, roads	g meetings on phy facilitated, fuel f running paid for e enhancement pai while on official physical plannin meetings facilita	sensitization sical plannin or office , salary id, allowance duty paid, g committee	g		
Expenditure	55 205		40.007		77 (0)	
211101 General Staff Salaries	55,295		42,927		77.6%	
211103 Allowances	13,956		11,737		84.1%	
221009 Welfare and Entertainment	1,000		610		61.0%	
221011 Printing, Stationery, Photocopying and Binding	1,500		1,020		68.0%	
225001 Consultancy Services- Short term	3,000		2,165		72.2%	
227004 Fuel, Lubricants and Oils	3,204		17,924		559.4%	
Wage Rec't:	55,295	Wage Rec't:	42,927	Wage Rec't:	77.6%	
Non Wage Rec't:	24,660	Non Wage Rec't:	33,456	Non Wage Rec't:	135.7%	
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
Total	79,955	Total	76,383	Total	95.5%	

Output: District Roads Maintainence (URF)

No. of bridges maintained Length in Km of District	2 (Osanga bridge and Omunyu bridge maintained) 0 (Not planned for)	0 (Workplan was changed to exclude it) 0 (Not planned for)	.00 0	No challenges
roads periodically maintained	6 (1101 pining 151)		0	
Length in Km of District roads routinely maintained	15 (Elizabeth road 0.65Km, Ekaka road 0.65Km, Odoki road 0.7Km, Wesonga road 0.8Km, Moni road 0.8Km, Amisi mafabi 0.9Km, Obengi road 0.5Km, Madonya road 0.8Km, Haija road 0.451Km, Namudia road 0.33Km, Boarder road 0.697Km, and existing tarmack roads patched Hadongole road 0.6Km, Omukada 0.49Km, Ogema road 0.39Km, market lane 0.31Km, Taxi park 0.2Km desilted, culvert cleaning)	12 (Wesonga 0.8km, Ekaka 0.65, Odoki 0.7km, Modonya 0.8km, Majengo 0.1km, Mugeni 0.1km, Okumu oleki 0.544km, Obengi 0.5km, Border 0.697, Alupe 1.2, Elizabeth 0.65km Hadongole road 0.6Km, Omukada 0.49Km, Ogema road 0.39Km, market lane 0.31Km, Taxi park 0.2Km desilted, culvert cleaned)	80.00	

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
-------------------------------	---	--	--	--

7a. Roads and Engineering

/a. Koads and	Engineeri	ng				
Non Standard Outputs:	Major shedule (tools & protec Mechanical Im (Equipment rej Supplies, Road Expenses, Supervision/Ad costs and Wag	tive gears) done, prest pair), Office l Committee dministrative	Mechanical Imp Committee Exp Supervision/Ad costs and Wage	enses, ministrative		
Expenditure						
263367 Sector Conditiona (Non-Wage)	l Grant	753,322		347,940		46.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ne	on Wage Rec't:	753,322 N	Non Wage Rec't:	347,940	Non Wage Rec't:	46.2%
L	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	753,322	Total	347,940	Total	46.2%
Function: District Engin	eering Services					
1. Higher LG Services						
Output: Electrical Ins	tallations/Repair	s				
					0	No challenges
Non Standard Outputs:	Streetlights rep	paired	Streetlights repa	aired		
Expenditure						
228004 Maintenance – Oti	her	37,698		23,224		61.6%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	on Wage Rec't:	37,698 M	Non Wage Rec't:	23,224	Non Wage Rec't:	61.6%
L	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	37,698	Total	23,224	Total	61.6%
Function: Municipal Ser	vices					
1. Higher LG Services						
Output: Maintenance	of Urban Infrast	tructure				
					0	No challenges
Non Standard Outputs:	Cemetary road Luguma road (Nakamondo ro Miracle road ((maintained	0.4Km), ad (0.4Km), and	Renovation of c desilting munic surveying & re- municipal roads completion of a pitlatrine, repain	ipal roads, alligning s emptying & rubaine		no chancinges
Expenditure						
228001 Maintenance - Civ	vil	25,000		24,987		99.9%

2016/17 Quarter 3 Vote: 776 Busia Municipal Council

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Cumulative	Department	t Workp	lan Perforn	nance		UShs Thousands
Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative / Planned) for quantitative outp	Reasons for unde / over Performance puts
7a. Roads an	d Engineeri	ng				
	Wage Rec't:	•	Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0 1	Non Wage Rec't:	0.0%
	Domestic Dev't:	25,000	Domestic Dev't:	24,987	Domestic Dev't:	99.9%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	25,000	Total	24,987	Total	99.9%
3. Capital Purchas	ses					
Output: Administr	rative Capital					
					0	Contract expired
Non Standard Outputs	s: Main office blo	ock constructed	d Main office bloc	ck constructed		
Expenditure						
281504 Monitoring, Si Appraisal of capital we	<u>^</u>	10,000		4,720		47.2%
312101 Non-Residenti	al Buildings	125,339		96,215		76.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0 1	Non Wage Rec't:	0.0%
	Domestic Dev't:	135,339	Domestic Dev't:	100,935	Domestic Dev't:	74.6%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	135,339	Total	100,935	Total	74.6%
Confirmation	n by Head of I	Departme	nt			
Name :				Sign &	Stamp :	
Title :				Date		
8. Natural R	esources					
Function: Natural Re	~	t				
1. Higher LG Serv						
Output: District N	atural Resource Ma	nagement				
					0	No challenge
Non Standard Outputs	s: Salaries and er to the staff, See paid for Osapin waste disposal site,Environme screenig condu development p MDP,worksho attended and c made at variou	curity Services ri final solid ental and social leted for the roject in the ps,conferences onsultations s line ministrie	to the staff, Secu paid for Osapiri waste disposal site,Environmer screenig conduc development pro MDP,workshop attended and co	urity Services final solid ntal and social ted for the oject in the s,conferences		

Expenditure

211101 General Staff Salaries 27,243 20,435 75.0% 211103 Allowances 1,810 3,080 58.8%

and NEMA Office.

Page 65

UShs Thousands

Cumulative Department Workplan Performance

programmes, Communities

groups to be supported

mobilised and organised into

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative /) Planned) for quantitative out		Reasons for unde / over Performance
8. Natural Reso	ources						
221002 Workshops and Set	minars	1,169		860		73.6%	%
	Wage Rec't:	27,243	Wage Rec't:	20,435	Wage Rec't:	75.0%	%
Na	on Wage Rec't:	4,249	Non Wage Rec't:	2,670	Non Wage Rec't:	62.89	6
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	31,492	Total	23,105	Total	73.4%	6
Confirmation by	y Head of D	-		Sign &	Stamp :		
Title :				Date			
9. Community	Based Ser	vices					
Function: Community M	obilisation and E	mpowerment					

1. Higher LG Services **Output: Operation of the Community Based Sevices Department** 0 No challenges Non Standard Outputs: salaries and enhancement to the salaries and enhancement to the department staff paid department staff paid Expenditure 211101 General Staff Salaries 3,750 19.3% 19,420 211103 Allowances 8,570 4,230 49.4% 221010 Special Meals and Drinks 3,236 27 0.8% 221011 Printing, Stationery, 187 31.2% 599 Photocopying and Binding 221014 Bank Charges and other Bank 1,499 418 27.9% related costs 222001 Telecommunications 250 150 60.0% 227004 Fuel, Lubricants and Oils 2,086 770 36.9% Wage Rec't: 19,420 Wage Rec't: 3,750 Wage Rec't: 19.3% Non Wage Rec't: 17,040 Non Wage Rec't: 5,782 Non Wage Rec't: 33.9% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% 0 Donor Dev't: Donor Dev't: Donor Dev't: 0.0% Total 36,460 Total 9,532 Total 26.1% Output: Community Development Services (HLG) No. of Active 100.00 1 (Assistant community 1 (Assistant community No challenges Community development workers) development workers) Development Workers Non Standard Outputs: Community mobilised and Community mobilised and sensitized on development sensitized on development

programmes, Communities

groups to be supported

mobilised and organised into

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Desc	d of current	% Performance (Cumulative /) Planned) for quantitative out		Reasons for unde / over Performance
9. Community	Based Ser	vices					
Expenditure							
221002 Workshops and Se	eminars	1,500		1,200		80.0%	6
221014 Bank Charges and related costs	l other Bank	208		277		133.3%	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
Ν	on Wage Rec't:	1,708	Non Wage Rec't:	1,477	Non Wage Rec't:	86.5%	%
1	Domestic Dev't:	16,000	Domestic Dev't:	0	Domestic Dev't:	0.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	17,708	Total	1,477	Total	8.3%	6
Output: Adult Learni	ng						
No. FAL Learners Traine	d 83 (Adult learno	ers trained)	128 (14 adult lear	rners classes)	15	4.22	No challenges
Non Standard Outputs:	FAL instructors FAL materials p		7 FAL instructors	s motivated			
Expenditure							
211103 Allowances		554		280		50.5%	%
	Waga Paa't		Wage Rec't:	0	Wage Rec't:	0.0%	V.
N	Wage Rec't:	1 000	, and the second s	0 280		28.09	
	on Wage Rec't:	1,000	Non Wage Rec't:	280	Non Wage Rec't:		
1	Domestic Dev't: Donor Dev't:		Domestic Dev't: Donor Dev't:	0	Domestic Dev't: Donor Dev't:	0.09 0.09	
	Total	1,000	Donor Dev 1. Total	280	Total	28.0%	
Output: Support to P		1,000	10000	200	10141	20.07	0
					0	ſ	No challenges
Non Standard Outputs:	Public library e furniture, books inland travels a equipments	, news papers,	News papers paic library and sensit schools on public	isation of		1	vo enanenges
Expenditure							
211103 Allowances		360		164		45.6%	6
221007 Books, Periodical Newspapers	s &	2,988		1,008		33.7%	%
221012 Small Office Equi	pment	4,368		100		2.39	%
227001 Travel inland		440		150		34.19	6
227004 Fuel, Lubricants d	und Oils	890		465		52.29	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
Ν	on Wage Rec't:	9,196	Non Wage Rec't:	1,887	Non Wage Rec't:	20.5%	6
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	9,196	Total	1,887	Total	20.5%	6
Output: Support to Y	outh Councils						
No. of Youth councils supported	1 (One Youth c facilitated)	ouncil	3 (Three Youth c facilitated)	ouncil	30	0.00 1	No challenges

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output : expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achiev expenditure by end quarter (Qty, Desc	d of current	% Performanc (Cumulative / Planned) for quantitative out		Reasons for under / over Performance
9. Community	Based Ser	vices					
Non Standard Outputs:	Youth projects monitored. You facilitated and representatives celebrations	funded and ath celebration facilitate youth	Facilitated youth representatives to youth day celebra Municipality you celebrations.	the National tions and			
Expenditure							
211103 Allowances		660		414		62.89	%
221009 Welfare and Ente	rtainment	1,200		1,338		111.59	%
282101 Donations		153,271		1,792		1.29	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
۸	lon Wage Rec't:	155,330	Non Wage Rec't:		Non Wage Rec't:	2.39	
	Domestic Dev't:	100,000	Domestic Dev't:	0	Domestic Dev't:	0.09	
	Domestic Dev 1: Donor Dev't:		Domestic Dev i: Donor Dev't:	0	Domestic Dev i. Donor Dev't:	0.09	
	Total	155,330	Total	3,544	Total	2.3%	
Output: Support to I		,	10111	3,344	10141	2.3)	0
Output: Support to L	Asabled and the E	luerly					
No. of assisted aids supplied to disabled and elderly community	0 (Not planned)	0 (Not planned)		0]	No challenges
Non Standard Outputs:	PWDs group pr under the speci PWDs council	al grant and	PWDs council fac	cilitated			
Expenditure							
211103 Allowances		879		415		47.29	%
21009 Welfare and Ente	rtainment	900		1,195		132.89	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
Λ	lon Wage Rec't:	7,703	Non Wage Rec't:		Non Wage Rec't:	20.99	
	Domestic Dev't:	,	Domestic Dev't:	0	Domestic Dev't:	0.09	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	
	Total	7,703	Total	1,610	Total	20.9%	
Output: Representat	ion on Women's C	ouncils					
No. of women councils supported	1 (One Women facilitated)		2 (Two women co facilitated)	ouncil meeting	g 20	00.00	No challenges
Non Standard Outputs:	Women counci women's day co supported and supported	elebrations	Not yet done				
Expenditure							
211103 Allowances		660		264		40.09	%
21009 Welfare and Ente	rtainment	800		564		70.59	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
٨	lon Wage Rec't:	60,869	Non Wage Rec't:		Non Wage Rec't:	1.49	
	Domestic Dev't:	,000	Domestic Dev't:	020	Domestic Dev't:	0.09	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	
	Total	60,869	Total	828	Total	1.4%	

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	· · · · · · · · · · · · · · · · · · ·	Reasons for under / over Performance
			quantitative outputs	

9. Community Based Services

Output: Sector Capacity Development

					0	No challenges
Non Standard Outputs:	One set of printe	r procured	Printer procured			
Expenditure						
221008 Computer supplies Information Technology (II		947		940		99.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	n Wage Rec't:	947	Non Wage Rec't:	940	Non Wage Rec't:	99.3%
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	947	Total	940	Total	99.3%

Confirmation by Head of Department

Name :	 Sign & Stamp :	
Title :	 Date	

10. Planning

Function: Local Government Planning Services
1. Higher LG Services

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Output: Management of the District Planning Office
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						0	No challenges
Non Standard Outputs:	Stationery boug obt reports (Q4 for 2 and Q3 for 2016 form b for finan 2017/18 of Busi Council produce submitted, Salaries and enh the staff in depa	2015/16, Q1,Q2 5/17), bfp and icial year ia Municipal ed and nancement to	report (Q1&2 for 2016/17) a 1,Q2 form b for financial year ad 2017/18 of Busia Municipal Council produced and 1 submitted, Salaries and enhancement to staff in department paid, 0				
Expenditure							
227004 Fuel, Lubricants an	d Oils	1,470		636		43.29	%
211101 General Staff Salar	ies	11,758		8,956		76.29	%
211103 Allowances		4,646		1,910		41.19	%
221011 Printing, Stationery Photocopying and Binding	,	2,207		590		26.79	%
	Wage Rec't:	11,758	Wage Rec't:	8,956	Wage Rec't:	76.29	%
Not	n Wage Rec't:	8,323 <i>N</i>	Non Wage Rec't:	3,136	Non Wage Rec't:	37.79	%
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	20,081	Total	12,092	Total	60.29	/0

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators Planned output and expenditure for the FY (Qty, Desc. & Location) Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) % Performance (Cumulative / Planned) for quantitative outputs Reasons for under

10. Planning

Confirmation by Head of Department

Name :	 Sign & Stamp :	-
Title :	 Date	_

11. Internal Audit

Output: Internal Audit

 Function: Internal Audit Services

 1. Higher LG Services

 Output: Management of Internal Audit Office

					0	No challenges	
Non Standard Outputs:	Salaries and enh to staff in the de	1	id Salaries and enh to staff in the de	1	id		
Expenditure							
211101 General Staff Salar	ries	25,338		18,541		73.2%	
211103 Allowances		4,240		3,622		85.4%	
	Wage Rec't:	25,338	Wage Rec't:	18,541	Wage Rec't:	73.2%	
No	on Wage Rec't:	4,240	Non Wage Rec't:	3,622	Non Wage Rec't:	85.4%	
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	29,578	Total	22,163	Total	74.9%	

No. of Internal Department Audits	04 (Auditing of offices, BMC h government aid secondary schoo centre IV.)	eadquarters, ed primary ar	offices, BMC he government aide	adquarters, d primary and	d	75.00	No challenges
Date of submitting Quaterly Internal Audit Reports	31/7/2017 (Sub Quarterly Audit relevant govern organs/authoriti	reports to the ment	4/05/2017 (Subn Quarterly Audit relevant governn organs/authoritie	reports to the nent		#Error	
Non Standard Outputs:	Spot checks, in special audits.	vestigations a	nd Spot checks				
Expenditure							
211103 Allowances		3,110		3,780		121.6	%
227004 Fuel, Lubricants an	d Oils	2,113		1,006		47.6	%
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0	%
Nor	1 Wage Rec't:	10,123	Non Wage Rec't:	4,786	Non Wage Rec't:	47.3	%
Da	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	10,123	Total	4,786	Total	47.39	%

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for	Reasons for under / over Performance
			quantitative outputs	

11. Internal Audit

Confirmation by Head of Department

Name :	me : Sign & Stamp :						
Title :				Date			
	Wage Rec't:	2,128,668	Wage Rec't:	1,559,054	Wage Rec't:	73.2%	
	Non Wage Rec't:	2,330,244	Non Wage Rec't:	1,315,720	Non Wage Rec't:	56.5%	
	Domestic Dev't:	298,705	Domestic Dev't:	152,416	Domestic Dev't:	51.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	4,757,618	Total	3,027,190	Total	63.6%	

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Divi	sion	LCIV: Busia Mun	vicipal Council	561,236	265,937
Sector: Agriculture				860	0
LG Function: Agricultur	al Extension Services			860	0
Lower Local Services					
Output: LLG Extension	Services (LLS)			860	0
LCII: North East B Item: 263102 LG Uncond	itional grants (Current)			860	0
Extension servises in	nionai grants (Current)	Urban Unconditional	N/A	860	0
Eastern Division		Grant (Non-Wage)	1011	000	0
Sector: Works and T	ransport			375,473	182,202
LG Function: District, U	rban and Community Access	Roads		375,473	182,202
Lower Local Services					
Output: District Roads N	Maintainence (URF)			375,473	182,202
LCII: Central	litional Count (Non Wood)			31,510	1,995
Mechanised	litional Grant (Non-Wage) Nangwe Shops	Sector Conditional	N/A	31,510	1,995
Maintenance of Elizabeth road (0.65Km)	Nangwe Shops	Grant (Non-Wage)	IV/A	51,510	1,775
LCII: North C				310,616	66,328
	litional Grant (Non-Wage)				
Mechanised Maintenance of Osanga Bridge	Mawer East B	Sector Conditional Grant (Non-Wage)	N/A	90,000	0
Mechanised Maintenance of Hainja road (0.451Km)	Mawero East B	Sector Conditional Grant (Non-Wage)	N/A	26,480	0
Mechanised Maintenance of Amisi Mafabi (0.9Km)		Sector Conditional Grant (Non-Wage)	N/A	45,880	0
Mechanised Maintenance of Omunyu Bridge	Mawero East B	Sector Conditional Grant (Non-Wage)	N/A	90,000	0
Mechanised Maintenance of Wesonga Road 0.8km	Mawero East B	Sector Conditional Grant (Non-Wage)	N/A	37,000	66,328
C			(Complete)		
Mechanised Maintenance of Namudia road (0.33Km)	Mawero East B	Sector Conditional Grant (Non-Wage)	N/A	21,256	0
LCII: North East A Item: 263367 Sector Cond	litional Grant (Non-Wage)			0	35,917

Item: 263367 Sector Conditional Grant (Non-Wage)

Page 72

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Di	ivision	LCIV: Busia Mur	icipal Council	561,236	265,937
Okumu-sofia (0.544km	n)	Sector Conditional Grant (Non-Wage)	N/A	0	35,917
			(Works in progress)		
LCII: North East B Item: 263367 Sector Co	onditional Grant (Non-Wage)			0	72,197
Majengo Road (0.1km	h)	Sector Conditional Grant (Non-Wage)	N/A	0	20,337
			(Complete)		
Alupe road (1.2km)		Sector Conditional Grant (Non-Wage)	N/A	0	30,303
			(Works in progress)		
Mugeni Road (0.1km)		Sector Conditional Grant (Non-Wage)	N/A	0	21,558
			(Complete)		
LCII: Not Specified Item: 263367 Sector Co	onditional Grant (Non-Wage)			33,347	5,766
Jacob Aryada road- Retention		Sector Conditional Grant (Non-Wage)	N/A	0	3,771
Mechanised Maintenance of Boarder road (0.697Km)		Sector Conditional Grant (Non-Wage)	N/A	33,347	1,995

Sector: Education				184,904	83,735
LG Function: Pre-Prima	ry and Primary Education			83,660	35,722
Capital Purchases					
-	truction and rehabilitation			12,883	0
LCII: Central				5,234	0
Item: 312101 Non-Reside	ential Buildings				
Rentetion 2 classroom construction at Busia Border P/s	Mugungu B	Conditional Grant to SFG	Completed	5,234	0
LCII: South East				7,650	0
Item: 312101 Non-Reside	ential Buildings				
Rentetion 2 classroom renovation at Arubaine P/s	Arubaine B	Development Grant	Completed	2,361	0
Rentetion classroom construction at Marachii P/s	Marachi C	Conditional Grant to SFG	Completed	5,289	0
Output: Latrine constru LCII: North East A	ction and rehabilitation			23,156 21,000	8,819 8,819

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Divi 5 Stance latrine construction at	ision Arubaine B	LCIV: Busia Mun Conditional Grant to SFG	<i>icipal Council</i> Being Procured	561,236 21,000	265,937 8,819
Arubaine Islamic p/s		51.5			
LCII: South East Item: 312104 Other Struc	tures			2,156	0
Rentetion latrine construction at Marachi p/s	Marachi C	Development Grant	Completed	2,156	0
<i>Lower Local Services</i> Output: Primary School LCII: Central				47,621 13,037	26,903 6,873
Item: 263367 Sector Con- Busia Border P/s	ditional Grant (Non-Wage) Mugungu A	Sector Conditional Grant (Non-Wage)	N/A	13,037	6,873
			(funds received)	10 (29	5 010
LCII: North East A Item: 263367 Sector Con-	ditional Grant (Non-Wage)			10,628	5,919
Arubaine P/s	Arubaine A	Sector Conditional Grant (Non-Wage)	N/A	10,628	5,919
			(funds received)	10.000	6 9 6 0
LCII: North East B Item: 263367 Sector Con	ditional Grant (Non-Wage)			12,028	6,369
Mawero East Primary School	Mawero East B	Sector Conditional Grant (Non-Wage)	N/A	12,028	6,369
			(funds received)	11.000	10
LCII: South East Item: 263367 Sector Con-	ditional Grant (Non-Wage)			11,928	7,743
Marachi P/s	mugungu C	Sector Conditional Grant (Non-Wage)	N/A	11,928	7,743
			(funds received)		
LG Function: Secondary Lower Local Services	et Education			79,243	48,013
Output: Secondary Cap	itation(USE)(LLS)			79,243	48,013
LCII: North East A	ditional Grant (Non-Wage)			79,243	48,013
Bananda High School		Sector Conditional Grant (Non-Wage)	N/A	79,243	48,013
			(funds received)	•• •••	
LG Function: Education Capital Purchases	e & Sports Management and I	Inspection		22,000	0
Output: Administrative LCII: North C	Capital			22,000 22,000	0 0
Item: 311101 Land purchase of land for Arubaine		Locally Raised Revenues	Not Started	22,000	0

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specifie	d	LCIV: Busia Mun	nicipal Council	149,190	43,061
Sector: Works and T	Fransport			147,190	43,061
LG Function: District, U	rban and Community Access R	oads		147,190	43,061
Lower Local Services					
Output: District Roads I LCII: Not Specified Item: 263367 Sector Com	Maintainence (URF) ditional Grant (Non-Wage)			147,190 147,190	43,061 43,061
Mechanical Imprest (Equipment repair)	grader, tractor,pickup, tipper, jiefang, wheelloader, motorcycle	Sector Conditional Grant (Non-Wage)	N/A	67,700	31,423
			(Routine maintenance)		
Major shedule Major shedule procurements (tools & protective gears)		Sector Conditional Grant (Non-Wage)	N/A	7,000	0
Patching roads 100sq mtrs		Sector Conditional Grant (Non-Wage)	N/A	34,490	0
Disilting of Hadongole road 0.6Km, Omukada road 0.49Km, Ogema road 0.39Km, Taxi park 0.2Km, Market lane 0.31Km, Culvert	Municipal drains	Sector Conditional Grant (Non-Wage)	N/A	38,000	11,639

		(Routine works)		
Sector: Education			2,000	0
LG Function: Pre-Primary and Primary Education			2,000	0
Capital Purchases				
Output: Latrine construction and rehabilitation			2,000	0
LCII: Not Specified			2,000	0
Item: 281504 Monitoring, Supervision & Appraisal of	capital works			
Monitoring and supervision	Development Grant	Not Started	2,000	0

cleaning

			-	•	
Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Di	ivision	LCIV: Busia Mur	nicipal Council	1,154,297	560,134
Sector: Agriculture	2			7,360	0
LG Function: Agricult	ural Extension Services			860	0
Lower Local Services					
Output: LLG Extensio	n Services (LLS)			860	0
LCII: South West	1:::			860	0
Extension servises in	nditional grants (Current)	Urban Unconditional	N/A	860	0
Western Division		Grant (Non-Wage)	11/7	600	0
LG Function: District 1	Production Services			6,500	0
Capital Purchases	General Dellaren Genettel			< 500	0
LCII: North A	Service Delivery Capital			6,500 6,500	0 0
Item: 312202 Machinery	y and Equipment			0,500	0
Purchase a 1000kg weighing scale	Fish market	Locally Raised Revenues	N/A	6,500	0
Sector: Works and	Transport			365,999	223,611
LG Function: District,	Urban and Community Access	Roads		230,660	122,677
Lower Local Services Output: District Roads LCII: North A				230,660 74,480	122,677 3,782
Mechanised Maintenance of Moni Road 0.8Km	nditional Grant (Non-Wage) Solo B	Sector Conditional Grant (Non-Wage)	N/A	37,240	0
Mechanised Maintenance of Madonya Road (0.8Kn	Solo C n)	Sector Conditional Grant (Non-Wage)	N/A	37,240	3,782
LCII: North B				33,460	29,764
Mechanised Maintenance of Odoki Road (0.7Km)	nditional Grant (Non-Wage) Kisenyi B	Sector Conditional Grant (Non-Wage)	N/A	33,460	29,764
LCII: Not Specified	nditional Grant (Non Waga)			64,210	43,190
	nditional Grant (Non-Wage) a Municipal Head Quarters	Sector Conditional Grant (Non-Wage)	N/A	19,210	17,872
Road Committee Expenses	Municipal Head Quarters	Sector Conditional Grant (Non-Wage)	N/A	4,000	2,118
Purchase of a Printer	Municipal Head Quarters	Sector Conditional Grant (Non-Wage)	(allowances paid) N/A	5,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Divis	sion	LCIV: Busia Mun	vicipal Council 1	,154,297	560,134
Pay Wages to the road gang	Municipal Head Quarters	Sector Conditional Grant (Non-Wage)	N/A	36,000	23,200
LCII: South West			(Wages paid)	58,510	45,940
Item: 263367 Sector Condi	itional Grant (Non-Wage)			58,510	45,940
Mechanised Maintenance of Ekaka Road 0.65km	Kisenyi	Sector Conditional Grant (Non-Wage)	N/A	31,510	43,548
Mechanised Maintenance of Obengi Road 0.5Km	Madibira A	Sector Conditional Grant (Non-Wage)	N/A	27,000	2,393
LG Function: Municipal S	Services			135,339	100,935
Capital Purchases Output: Administrative C LCII: South West				135,339 135,339	100,935 100,935
	Supervision & Appraisal of ca Municipal offices	urban Discretionary Development Equalization Grant	Works Underway	10,000	4,720
Item: 312101 Non-Residen	ntial Buildings				
	Municipal Head Office	Urban Discretionary Development Equalization Grant	Works Underway	125,339	96,215
Sector: Education				674,092	289,609
LG Function: Pre-Primary	y and Primary Education			78,383	38,221
Capital Purchases					
Output: Classroom constr LCII: South West	ruction and rehabilitation			10,295 10,295	10,510 10,510
Item: 312101 Non-Residen	ntial Buildings			10,295	10,510
Rentetion 2 classroom renovation at Madibira A P/s	Madibira B	Development Grant	Completed	10,295	10,510
Output: Latrine construct	tion and rehabilitation			23,532	165
LCII: North B				1,892	0
Item: 312104 Other Structu Rentetion latrine construction at Buchicha p/s	ures Solo C	Development Grant	Completed	1,892	0
LCII: Not Specified				640	165
Item: 281504 Monitoring,	Supervision & Appraisal of c	-			
Bank Charges		Development Grant	Not Started	640	165

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Div	vision	LCIV: Busia Mur	nicipal Council	1,154,297	560,134
Item: 312104 Other Struc	ctures				
5 Stance latrine construction at Busia Inter p/s	Kisenyi B	Conditional Grant to SFG	Being Procured	21,000	0
Output: Provision of fun LCII: South West Item: 312203 Furniture &	rniture to primary schools			6,500 6,500	0 0
provision of 36 desks to		Conditional Grant to	Being Procured	6,500	0
Busi Int. p/s	Kischyl A	SFG	Denig i loculeu	0,500	0
Lower Local Services					
Output: Primary School	ls Services UPE (LLS)			38,056	27,546
LCII: North B Item: 263367 Sector Con	ditional Grant (Non-Wage)			12,395	6,774
Buchicha P/s	Solo A	Sector Conditional Grant (Non-Wage)	N/A	12,395	6,774
		Grant (11011 (11050)	(funds received)		
LCII: South West Item: 263367 Sector Con	ditional Grant (Non-Wage)		(,	25,661	20,772
Busia Integrated p/s	Kisenyi A	Sector Conditional Grant (Non-Wage)	N/A	10,628	7,406
			(funds received)		
Madibira P/s	madibira A	Sector Conditional Grant (Non-Wage)	N/A	15,033	13,367
			(funds received)		
LG Function: Secondary	v Education			595,709	251,388
Lower Local Services Output: Secondary Cap LCII: North B	itation(USE)(LLS)			595,709 121,568	251,388 111,609
	ditional Grant (Non-Wage)			121,508	111,009
St John SS		Sector Conditional Grant (Non-Wage)	N/A	121,568	111,609
			(funds received)		
LCII: South West				474,141	139,778
Item: 263366 Sector Con					
Busia SSS	Busia SSS	Sector Conditional Grant (Wage)	N/A	215,850	0
Item: 263367 Sector Con	ditional Grant (Non-Wage)				
Busia Secondary school		Sector Conditional Grant (Non-Wage)	N/A	237,353	123,718
			(funds received)		
Howard Christian High School		Sector Conditional Grant (Non-Wage)	N/A	20,938	16,060
			(funds received)		
Sector: Health LG Function: Primary H	Iealthcare			55,147 55,147	39,914 39,914

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Div	ision	LCIV: Busia Mun	icipal Council 1	1,154,297	560,134
Capital Purchases		201712030011100	ieipui connen i	.,,_>,	000,101
Output: Non Standard S	ervice Delivery Capital			10,000	0
LCII: Not Specified				10,000	0
Item: 311101 Land					
purchase of land for abattior for waste water	at the abattior	Locally Raised Revenues	Not Started	10,000	0
Lower Local Services					
	e Services (HCIV-HCII-LLS)			45,147	39,914
LCII: North A				45,147	39,914
Item: 263104 Transfers to	other govt. units (Current)				
Busia MC Health	Solo A village	Locally Raised	N/A	4,000	2,000
Centre IV		Revenues			
Item: 263367 Sector Cond	litional Grant (Non-Wage)				
Busia MC Health	Solo A village	Sector Conditional	N/A	41,147	37,914
Centre IV		Grant (Non-Wage)		, -	
Sector: Social Develo	onment			1,200	0
	y Mobilisation and Empowerm	ant		1,200	0
Capital Purchases	y moonsanon and Empowerm	iem		1,200	v
Output: Administrative	Capital			1,200	0
LCII: South West	F			1,200	0
Item: 312203 Furniture &	Fixtures				
purchase I set of office furniture	municipal offices	Locally Raised Revenues	N/A	1,200	0
Sector: Public Sector	r Management			50,500	7,000
LG Function: District an	0			50,500	7,000
Capital Purchases				,	,
Output: Administrative	Capital			50,500	7,000
LCII: South West				50,500	7,000
Item: 312104 Other Struct	tures				
40 fit container	Municipal offices	Locally Raised	N/A	28,500	0
purchased and		Revenues			
modified to be offices					
Item: 312203 Furniture &	Fixtures				
Purchase of 3 sets of	Municipal offices	Locally Raised	N/A	7,000	7,000
office furniture		Revenues			
Item: 312211 Office Equi	pment				
10 filling cabinets	Municipal offices	Locally Raised	N/A	4,500	0
procured		Revenues			

Item: 312213 ICT Equipment

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Div	vision	LCIV: Busia Mun	nicipal Council 1,	154,297	560,134
Website Internet appliances procured	Municipal offices	Locally Raised Revenues	N/A	6,500	0
Ipad procured for the office of Mayor	Municipal offices	Locally Raised Revenues	N/A	2,000	0
Ipad procured for the office of Town Clerk	Municipal offices	Locally Raised Revenues	N/A	2,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specifie	d	LCIV: Not Specifi	ïed	1,132,297	1,011,110
Sector: Education				1,132,297	1,011,110
LG Function: Pre-Prima	ry and Primary Education			1,132,297	849,223
Lower Local Services					
Output: Primary School	s Services UPE (LLS)			1,132,297	849,223
LCII: Not Specified				1,132,297	849,223
Item: 263104 Transfers to	o other govt. units (Current)				
Not Specified		Not Specified	Ν	/A 0	849,223
Item: 263366 Sector Con	ditional Grant (Wage)				
Primary schools in		Conditional Grant to	N	/A 1,132,297	0
BMC		Primary Salaries			
LG Function: Secondary	Education			0	161,888
Lower Local Services					
Output: Secondary Cap	itation(USE)(LLS)			0	161,888
LCII: Not Specified				0	161,888
Item: 263104 Transfers to	o other govt. units (Current)				
Not Specified		Not Specified	N	/A 0	161,888

Checklist for QUARTER 3 Performance Report Submission

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts	
Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In
Revenue Narrative	
Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each departement workplan performance reports have been prepared.

Workplan Revenues

Department Workplan		
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Expenditures on Outputs

Depa	artment Workplan	Workplan Expenditur
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
5	Health	Data In
6	Education	Data In

Checklist for QUARTER 3 Performance Report Submission

7a	Roads and Engineering	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In