
Vote: 776 Busia Municipal Council 2016/17 Quarter 3

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)

Vote: 776 Busia Municipal Council 2016/17 Quarter 3

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % 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

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	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 cumulative of 3,720,387,000/= by the end of third quarter as grants from the Central Government and locally collected revenue. The performance 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.

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Summary: Cumulative Revenue Performance

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % 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 Entrepreneurship 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 Voucher		1,619	
Youth Livelihood Programme	160,941	4,235	3%
Total Revenues	5,441,334	3,720,387	68%

(i) Cumulative 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) Cumulative Performance for Central Government Transfers

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

(iii) Cumulative Performance for Donor Funding

No plan and budget under donor funding.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

US\$ Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
Total Revenues	591,326	459,179	78%	139,307	161,692	116%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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	
Total Expenditure	591,326	458,455	78%	139,307	205,511	148%
C: Unspent Balances:						
<i>Recurrent Balances</i>		724	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		724	0%			

Administration received a total of 161,692,000/= in Q3 and annual cumulative 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 Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		

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Workplan 1a: Administration

<i>Function, Indicator</i>	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 (US\$ '000)	591,326	458,455
Cost of Workplan (US\$ '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, workshops, meetings attended by staff, official duties done, water bills paid, Burial expenses met and bank charges and other routine activities.

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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:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	339,867	162,041	48%	84,967	48,690	57%
Wage	92,154	58,523	64%	23,038	18,895	82%
Non Wage	247,713	103,518	42%	61,928	29,795	48%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		6,795	2%			
<i>Development Balances</i>		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
Function: 1481 Financial Management and Accountability(LG)		

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Workplan 2: Finance

<i>Function, Indicator</i>	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	30000000	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

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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%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	297,131	202,378	68%	74,283	61,469	83%
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	
Total 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				
Total 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

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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	
Total Revenues	71,032	36,346	51%	15,508	12,065	78%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	64,532	33,406	52%	15,508	9,232	60%
Wage	48,589	25,626	53%	12,147	8,542	70%
Non Wage	15,943	7,780	49%	3,361	690	21%
Development Expenditure	6,500	0	0%	0	0	
Domestic Development	6,500	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	71,032	33,406	47%	15,508	9,232	60%
C: Unspent Balances:						
Recurrent Balances		2,940	5%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,940	4%			

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 activities.

(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)	37,738	25,626
Function: 0182 District Production Services		
Quantity of fish harvested	800	0
Function Cost (UShs '000)	26,464	3,290
Function: 0183 District Commercial Services		

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Workplan 4: Production and Marketing

<i>Function, Indicator</i>	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.

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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:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	10,000	0	0%	0	0	
Locally Raised Revenues	10,000	0	0%	0	0	
Total Revenues	510,346	374,884	73%	125,086	122,232	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	10,000	0	0%	0	0	
Domestic Development	10,000	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	510,346	373,527	73%	125,086	120,883	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,358	0%			
<i>Development Balances</i>		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		

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Workplan 5: Health

<i>Function, Indicator</i>	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 (US\$ '000)	61,392	72,733
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	448,954	300,794
Cost of Workplan (US\$ '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.

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Workplan 6: Education

(i) Highlights of Revenue and Expenditure

US\$ Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
Total Revenues	2,037,186	1,487,949	73%	509,297	556,789	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	100,366	19,494	19%	25,091	8,819	35%
Domestic Development	100,366	19,494	19%	25,091	8,819	35%
Donor Development	0	0		0	0	
Total Expenditure	2,037,186	1,429,077	70%	509,297	538,583	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		58,872	59%			
Domestic Development		58,872	59%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		58,872	3%			

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 started 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
Function: 0781 Pre-Primary and Primary Education		

Vote: 776 Busia Municipal Council 2016/17 Quarter 3

Workplan 6: Education

<i>Function, Indicator</i>	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)	674,952	461,288
Function: 0783 Skills Development		
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
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)	61,366	40,580
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	2,037,186	1,429,077

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

Vote: 776 Busia Municipal Council 2016/17 Quarter 3

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:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		78,255	9%			
<i>Development Balances</i>		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/=. unrepresented chqs amounting to 2,207,760/= and unrepresented 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
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Vote: 776 Busia Municipal Council 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 (US\$ '000)	833,277	462,446
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	37,698	29,749
Function: 0483 Municipal Services		
Function Cost (US\$ '000)	317,280	128,057
Cost of Workplan (US\$ '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.

Vote: 776 Busia Municipal Council 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

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

Vote: 776 Busia Municipal Council 2016/17 Quarter 3

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:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	35,807	23,105	65%	8,952	8,369	93%
Wage	27,243	20,435	75%	6,811	6,839	100%
Non Wage	8,563	2,670	31%	2,141	1,530	71%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		40	0%			
<i>Development Balances</i>		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 receipt 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
Function Cost (UShs '000)	40,607	23,105
Cost of Workplan (UShs '000):	40,607	23,105

Vote: 776 Busia Municipal Council **2016/17 Quarter 3**

Workplan 8: Natural Resources

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

Vote: 776 Busia Municipal Council 2016/17 Quarter 3

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:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
Total Revenues	299,504	52,566	18%	74,576	19,961	27%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		14,066	5%			
<i>Development Balances</i>		16,000	93%			
Domestic Development		16,000	93%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		30,066	10%			

Community Based Services received a total of 19,961,000/= 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 principal 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 transferred, and 14,066,000 balance on community account.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 776 Busia Municipal Council 2016/17 Quarter 3

Workplan 9: Community Based Services

<i>Function, Indicator</i>	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
<i>Function Cost (UShs '000)</i>	299,504	22,500
Cost of Workplan (UShs '000):	299,504	22,500

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

Vote: 776 Busia Municipal Council 2016/17 Quarter 3

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	20,881	12,092	58%	5,020	3,603	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		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

<i>Function, Indicator</i>	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 quarterly 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.

Vote: 776 Busia Municipal Council 2016/17 Quarter 3

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.

Vote: 776 Busia Municipal Council **2016/17 Quarter 3**

Vote: 776 Busia Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ 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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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

Salaries, pension and gratuity, and enhancement paid to the staff in administration department, wages paid to support staff, workshops, 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, workshops, 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 appraised)	99 (percent of staff appraised)
% 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:		
Non Wage Rec't:	491	0

Vote: 776 Busia Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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
<i>Allowances</i>		22,940
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,058	22,940
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,058	22,940
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 services 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 services paid, consultancy services paid and fuel purchased
<i>Information and communications technology (ICT)</i>		0
<i>Consultancy Services- Short term</i>		2,625
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		1,857
<i>Allowances</i>		11,020
<i>Welfare and Entertainment</i>		0
<i>Subscriptions</i>		220
<i>Telecommunications</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,362	16,022
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,362	16,022
Output: Office Support services		

Vote: 776 Busia Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ 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)
1a. 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.
<i>Books, Periodicals & Newspapers</i>		310
<i>Small Office Equipment</i>		150
<i>Cleaning and Sanitation</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	988	460
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	988	460
Output: Assets and Facilities Management		
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
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,081	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,081	0
Output: Procurement Services		
Non Standard Outputs:	Procurement advertisement done, procurement bids evaluated and reports submitted to PPDA	Subsequent to be done in Q4
<i>Advertising and Public Relations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	0
3. Capital Purchases		
Output: Administrative Capital		
No. of motorcycles purchased	0 (Not planned for)	0 (Not planned for)

Vote: 776 Busia Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ 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)
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
<i>Furniture & Fixtures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,500	0
<i>Donor Dev't:</i>		0
Total	10,500	0

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 services

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
<i>General Staff Salaries</i>		18,895
<i>Allowances</i>		10,423
<i>Books, Periodicals & Newspapers</i>		10,079
<i>Printing, Stationery, Photocopying and Binding</i>		2,349
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		510
<i>Fuel, Lubricants and Oils</i>		1,217
<i>Wage Rec't:</i>	23,038	18,895
<i>Non Wage Rec't:</i>	13,614	24,578

Vote: 776 Busia Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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
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Output: Budgeting and Planning Services

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
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	1,625	0
Domestic Dev't:		
Donor Dev't:		
Total	1,625	0

Output: LG Expenditure management Services

Non Standard Outputs:	Creditors and compesatons paid, VAT paid.	Creditors 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

Output: LG Accounting Services

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

Vote: 776 Busia Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

Total	1,125	0
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Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration 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 oversight

No of minutes of Council meetings with relevant resolutions

2 (2 council meetings held, sitting allowances paid to councillors)

2 (2 council 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 and deputy mayor.

3 Executive committee meetings held, salary, allowances, gratuity & ex-gratia paid to elected leaders. Enhancement paid to Mayor and deputy mayor.

Vote: 776 Busia Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ 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 held for General Purpose standing committee, one for each committee.	1 meetings held for finance, planning & 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:	4,980	3,610
Domestic Dev't:		
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 Services

1. Higher LG Services

Output: District Production Management Services

Vote: 776 Busia Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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 Marketing		
Non Standard Outputs:	The PCO to be recruited paid salaries, enhancement to the staff in department paid.	Enhancement to the staff in department paid.
<i>Allowances</i>		470
<i>Wage Rec't:</i>	3,605	
<i>Non Wage Rec't:</i>	470	470
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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 constructed 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 demonstrations 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 demonstrations conducted. Motor cycle maintained.
<i>Allowances</i>		110
<i>Fuel, Lubricants and Oils</i>		110
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	916	220
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	916	220
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Promotion 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
<i>Allowances</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Welfare and Entertainment</i>		0

Vote: 776 Busia Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ 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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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	
Computer supplies and Information Technology (IT)			0
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. Mobilizing 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 and 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

Vote: 776 Busia Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ 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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5. Health

Domestic Dev't:

Donor Dev't:

Total	500	500
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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 Council)
% 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
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Sector Conditional Grant (Non-Wage)		12,638
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Wage Rec't:		0
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Non Wage Rec't:	11,287	12,638
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Domestic Dev't:	0	0
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Donor Dev't:	0	0
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Total	11,287	12,638
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Function: Health Management and Supervision

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:		

Vote: 776 Busia Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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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5. Health

Donor Dev't:

Total	77,680	76,582
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Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	HC IV monitored and supervised, workshops attendend/conducted, HIV/AIDS activities carried out and Bank charges paid,	HC IV monitored and supervised, workshops attendend/conducted, HIV/AIDS activities carried out and Bank charges paid,
Allowances		0
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:		
Total	4,409	895

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Distribution of Primary Instruction 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)

Vote: 776 Busia Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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)
6. Education		
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:		47 primary and 10 secondary schools in BMC inspected, monitored and supervised
Transfers to other govt. units (Current)		283,074
Sector Conditional Grant (Non-Wage)		27,155
Wage Rec't:	283,074	283,074
Non Wage Rec't:	21,419	27,155
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	304,493	310,229
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
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		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,795	0
Donor Dev't:		0
Total	5,795	0
Output: Latrine construction and rehabilitation		
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
Other Structures		8,819
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,172	8,819
Donor Dev't:		0
Total	12,172	8,819

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

US\$ 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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6. Education*Function: Secondary Education**2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

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
<i>Transfers to other govt. units (Current)</i>		53,963
<i>Sector Conditional Grant (Non-Wage)</i>		153,034
<i>Wage Rec't:</i>	53,963	53,963
<i>Non Wage Rec't:</i>	114,776	153,034
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	168,738	206,997

*Function: Education & Sports Management and Inspection**1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	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
<i>General Staff Salaries</i>		7,281
<i>Allowances</i>		1,410
<i>Welfare and Entertainment</i>		1,843
<i>Wage Rec't:</i>	4,460	7,281
<i>Non Wage Rec't:</i>	1,315	3,253
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,775	10,534

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	2 (Inspection reports submitted)	2 (Inspection reports submitted)
No. of tertiary institutions inspected in quarter	0 (not planned for)	0 (not planned for)
No. of secondary schools inspected in quarter	10 (schools inspected in Busia MC)	10 (schools inspected in Busia MC)
No. of primary schools inspected in quarter	30 (primary and secondary schools in busia municipal council inspected and monitored)	50 (primary and secondary schools in busia municipal council inspected and monitored)

Vote: 776 Busia Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ 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)
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 Busia Municipal council facilitated	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
Wage Rec't:	13,824	13,983

Vote: 776 Busia Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ 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)
<i>Non Wage Rec't:</i>	6,165	5,563
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,989	19,546

7a. Roads and Engineering

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	1 (Omuniy bridge maintained)	0 (Workplan was changed to exclude it)
Length in Km of District roads periodically maintained	0 (Not planned for)	0 (Not planned for)
Length in Km of District roads routinely maintained	3 (Obengi road 0.5Km, Madonya road 0.8Km, Osanga bridge maintained and existing tarmac roads patched Hadongole road 0.6Km, Omukada 0.49Km, Ogema road 0.39Km, market lane 0.31Km, Taxi park 0.2Km, culvert cleaning)	3 (Majengo road 0.1km, wasike road 0.13km, okumu road 0.54km, Alupe road 1.2km Wesonga road 0.8km Hadongole road 0.6Km, Omukada 0.49Km, Ogema road 0.39Km, market lane 0.31Km, Taxi park 0.2Km desilted, culvert cleaned)
Non Standard Outputs:	Mechanical Imprest, Road Committee Expenses, Supervision/Administrative costs and Wages paid	Mechanical Imprest, Road Committee Expenses, Supervision/Administrative costs and Wages paid
<i>Sector Conditional Grant (Non-Wage)</i>		94,619
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	188,331	94,619
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	188,331	94,619

Function: District Engineering Services

1. Higher LG Services

Output: Electrical Installations/Repairs

Non Standard Outputs:		repair of Streetlights
<i>Maintenance – Other</i>		868
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,425	868
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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) maintained	desilting municipal roads, re-aligning municipal roads
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Vote: 776 Busia Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ 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)
7a. Roads and Engineering		
Maintenance - Civil		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,250	0
Donor Dev't:		
Total	6,250	0

3. Capital Purchases

Output: Administrative Capital

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 screenig conducted for the development project in the MDP, workshops, conferences attended and consultations made at va	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	
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

US\$ Thousands

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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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 Services 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)
Non Standard Outputs:	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
Workshops and Seminars		0
Bank Charges and other Bank related costs		0
Wage Rec't:		0
Non Wage Rec't:	427	0
Domestic Dev't:	4,000	
Donor Dev't:		
Total	4,427	0

Output: Adult Learning

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

Vote: 776 Busia Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ 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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9. Community Based Services

Wage Rec't:

Non Wage Rec't: 250 0

Domestic Dev't:

Donor Dev't:

Total **250** **0**

Output: Support to Public Libraries

Non Standard Outputs:

Public library equipped 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: 2,299 674

Domestic Dev't:

Donor Dev't:

Total **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 Elderly

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

Vote: 776 Busia Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ 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)
9. Community Based Services		
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,926	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,926	0
Output: Representation on Women's 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
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,217	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,217	0
Output: Sector Capacity Development		
Non Standard Outputs:		Procured in quarter two
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	237	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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

Vote: 776 Busia Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ 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)
10. Planning		
Non Standard Outputs:	Stationery bought, 1 quarterly report (Q2 for 2016/17) and form b for financial year 2017/18 of Busia Municipal Council produced and submitted, Salaries and enhancement to the staff in department paid,	1 quarterly report (Q2 for 2016/17) and form b for financial year 2017/18 of Busia Municipal Council produced and submitted, Salaries and enhancement to the staff in department paid,
Fuel, Lubricants and Oils		0
General Staff Salaries		3,013
Allowances		590
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:	2,939	3,013
Non Wage Rec't:	2,081	590
Domestic Dev't:		
Donor Dev't:		
Total	5,020	3,603

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

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 Quarterly 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

Vote: 776 Busia Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ 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)
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

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

Vote: 776 Busia Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Salaries, pension and gratuity, and enhancement paid to the staff in administration department, wages paid to support staff, workshops, meetings attended by staff, official duties done, Airtime paid for DTC, ATC & HRO, visitors/4 departmental meetings facilitated, postage & courier services paid for, 1yr office rent paid, 1yr electricity bills and water bills paid, staff rewarded, Burial expenses met and bank charges paid at BMC	Salaries, pension and gratuity, and enhancement paid to the staff in administration department, wages paid to support staff, workshops, meetings attended by staff, official duties done, Airtime paid for DTC, ATC & HRO, visitors/1 departmental meetings f	0	No challenges
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Expenditure

211101 General Staff Salaries	139,860	95,969	68.6%		
211103 Allowances	57,400	57,924	100.9%		
212105 Pension for Local Governments	51,148	56,494	110.5%		
213002 Incapacity, death benefits and funeral expenses	1,500	2,100	140.0%		
221009 Welfare and Entertainment	800	1,895	236.9%		
221014 Bank Charges and other Bank related costs	644	1,061	164.8%		
222001 Telecommunications	1,000	1,200	120.0%		
223003 Rent – (Produced Assets) to 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 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	Non Wage Rec't:	149,536	Non Wage Rec't:	120.1%
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	264,360	Total	245,506	Total	92.9%

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)	100.00	No challenges
%age of staff appraised	99 (percent of staff appraised)	99 (percent of staff appraised)	100.00	

Vote: 776 Busia Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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
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Ia. Administration

%age of LG establish posts filled 45 (Posts filled at the Municipality and Divisions) 45 (Appointment to be made in Q4) 100.00

%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) 100.00

Non Standard Outputs: Monthly payrolls and pay slips printed. Monthly payrolls and pay slips printed.

Expenditure

221011 Printing, Stationery, Photocopying and Binding 1,963 2,090 106.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,963	Non Wage Rec't:	2,090	Non Wage Rec't:	106.5%
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	1,963	Total	2,090	Total	106.5%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions 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 implementation of LG capacity building policy and plan yes (LG capacity building plan and policy in place) no (LG capacity building plan and policy in place) #Error

Non Standard Outputs: Not planned for Not planned for

Expenditure

211103 Allowances 12,233 22,940 187.5%

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	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

0 No challenges

Non Standard Outputs: Divisions supervised, staff recruited, radio talkshows held and advertisement made, subscription fees paid to associations, airtime secured, computers services 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 services paid, consultancy services paid and fuel purchased

Expenditure

222003 Information and communications technology (ICT) 300 300 100.0%

225001 Consultancy Services- Short term 3,000 7,613 253.8%

Vote: 776 Busia Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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
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Ia. Administration

227002 Travel abroad	3,600	11,219	311.6%	
227004 Fuel, Lubricants and Oils	7,629	5,194	68.1%	
211103 Allowances	10,400	20,165	193.9%	
221009 Welfare and Entertainment	520	300	57.7%	
221017 Subscriptions	1,500	1,070	71.3%	
222001 Telecommunications	700	800	114.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	29,449	46,661	158.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	29,449	46,661	158.5%	

Output: Office Support services

0 No challenges

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.	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.
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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 – Machinery, Equipment & Furniture	1,000	600	60.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,950	2,332	59.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,950	2,332	59.0%	

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (monitoring reports generated)	3 (monitoring reports generated)	75.00	No challenges
No. of monitoring visits conducted	4 (monitoring visits conducted)	3 (monitoring visit conducted)	75.00	
Non Standard Outputs:	Not planned for	Not planned for		

Expenditure

227004 Fuel, Lubricants and Oils	1,999	421	21.1%	
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Vote: 776 Busia Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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
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1a. Administration

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non 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: Procurement Services

Non Standard Outputs:	Procurement advertisement done, procurement bids evaluated and reports submitted to PPDA	Procurement advertisement done, procurement bids evaluated and reports submitted to PPDA	0	No challenges
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Expenditure

221001 Advertising and Public Relations	4,000		1,410		35.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non 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: Administrative Capital

No. of motorcycles purchased	0 (Not planned for)	0 (Not planned for)	0	No challenges
No. of vehicles purchased	0 (Not planned for)	0 (Not planned for)	0	
No. of administrative buildings constructed	0 (Not planned for)	0 (Not planned for)	0	
No. of solar panels purchased and installed	0 (Not planned for)	0 (Not planned for)	0	
No. of existing administrative buildings rehabilitated	0 (Not planned for)	0 (Not planned for)	0	
No. of computers, printers and sets of office furniture purchased	15 (2 Ipads for the Town Clerk & the Mayor, 10 filling cabinets and 3 sets of office furniture procured at BMC)	1 (1 ipads for the mayor, one set of furniture procured)	6.67	
Non Standard Outputs:	Web site Internet appliances procured, 40 fit container purchased and modified to be offices at the municipal offices	Not yet procured		

Expenditure

312203 Furniture & Fixtures	7,000	7,000	100.0%
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Vote: 776 Busia Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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
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1a. Administration

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%
Domestic Dev't:	50,500	Domestic Dev't:	7,000	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 Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/2016 (1 annual performance report submitted,)	30/07/2016 (1 annual performance report submitted,)	#Error	No challenges
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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, abstracts, 2 acc registers, 6 contracts registers, 40 vote books, 60 cash books, and 50 ledgers procured, controlled revenue collection materials, Salaries to the 7 staff in department paid, airtime paid to PA, SA, Stat, Cashier, finance official duties facilitated. Salary enhancement paid to staff	Salaries to the 7 staff in department paid, airtime paid to PA, SA, Stat, Cashier, staff facilitated to deliver LPOs, attend uauu workshop, submit 2015/16 accounts, PRDP Q-4 report, Board of survey report, collect release papers, pick statement from Bank
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Expenditure

211101 General Staff Salaries	92,154	58,523	63.5%
211103 Allowances	22,987	22,865	99.5%
221007 Books, Periodicals & Newspapers	8,600	27,571	320.6%
221011 Printing, Stationery, Photocopying and Binding	6,400	9,331	145.8%
221014 Bank Charges and other Bank related costs	2,868	1,193	41.6%
222001 Telecommunications	3,000	1,690	56.3%
227004 Fuel, Lubricants and Oils	5,500	3,247	59.0%

Vote: 776 Busia Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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
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2. Finance

<i>Wage Rec't:</i>	92,154	<i>Wage Rec't:</i>	58,523	<i>Wage Rec't:</i>	63.5%
<i>Non Wage Rec't:</i>	54,454	<i>Non Wage Rec't:</i>	65,898	<i>Non Wage Rec't:</i>	121.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	146,608	Total	124,422	Total	84.9%

Output: Budgeting and Planning Services

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)	#Error	No challenges
Date of Approval of the Annual Workplan to the Council	18/03/2016 (DDP & annual workplan approved by council)	18/03/2016 (DDP & annual workplan approved by council)	#Error	
Non Standard Outputs:	1 budget confrence held, project profiles data collected and compiled, projects in the development plan appraised at BMC., Budget desk facilitated	1 budget confrence held, project profiles data collected and compiled, projects in the development plan appraised at BMC., Budget desk facilitated		

Expenditure

221002 Workshops and Seminars	3,000	1,915	63.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	6,500	1,915	29.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	6,500	1,915	29.5%

Output: LG Expenditure management Services

Non Standard Outputs:	Creditors and compesatons paid, VAT paid.	Creditors and compesatons paid, VAT paid.	0	No challenges
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Expenditure

225001 Consultancy Services- Short term	66,100	18,226	27.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	144,113	18,226	12.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	144,113	18,226	12.6%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	28/08/2016 (Annual final accounts submitted to Auditor General)	28/08/2016 (Annual final accounts were submitted to Auditor General on 28/08/2016)	#Error	No challenges
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Vote: 776 Busia Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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
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2. Finance

Non Standard Outputs:	final A/cs Printed & photocopied and submitted to OAG, monthly and quarterly financial statements printed and photocopied submitted to finance and executive committees, Board of survey facilitated	final A/cs Printed & photocopied and submitted to OAG, monthly financial statements printed and photocopied submitted to finance and executive committees
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Expenditure

211103 Allowances	1,200	470	39.2%
221011 Printing, Stationery, Photocopying and Binding	2,700	1,335	49.4%
227004 Fuel, Lubricants and Oils	600	337	56.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,500	2,141	47.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,500	2,141	47.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 No challenges

Non Standard Outputs:	Salary enhancement paid to staff in the department, 7 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	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
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Expenditure

221005 Hire of Venue (chairs, projector, etc)	2,200	600	27.3%
221009 Welfare and Entertainment	13,615	13,258	97.4%
211103 Allowances	5,557	7,924	142.6%

Vote: 776 Busia Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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
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3. Statutory Bodies

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	21,372	Non Wage Rec't:	21,782	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 procurement management services

Non Standard Outputs:	9 meetings for contracts committee held, minutes prepared and photo copied, salary paid to staff in the department	5 meetings for contracts committee held, minutes prepared and photo copied, salary paid to staff in the department	0	No challenges
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Expenditure

211101 General Staff Salaries	21,804	16,226	74.4%
211103 Allowances	5,520	2,760	50.0%
Wage Rec't:	21,804	16,226	74.4%
Non Wage Rec't:	5,520	2,760	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	27,324	18,986	69.5%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	7 (7 council meetings held, sitting allowances paid to councillors)	5 (5 council meetings held, sitting allowances paid to councillors)	71.43	No challenges
Non Standard Outputs:	12 executive committee meetings held, salary allowances, gratuity & ex-gratia paid to elected leaders. Enhancement paid to Mayor and deputy Mayor	9 Executive committee meetings held, salary, allowances, gratuity & ex-gratia paid to elected leaders. Enhancement paid to Mayor and deputy mayor.		

Expenditure

211101 General Staff Salaries	33,901	19,656	58.0%
211103 Allowances	127,440	76,907	60.3%
Wage Rec't:	33,901	19,656	58.0%
Non Wage Rec't:	127,440	76,907	60.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	161,341	96,563	59.9%

Output: Standing Committees Services

0 No challenges

Vote: 776 Busia Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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
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3. Statutory Bodies

Non Standard Outputs:	6 meetings held for finance, planning & administrative standing committee, 6 meetings held for General Purpose standing committee	4 meetings held for finance, planning & administrative standing committee, 3 meetings held for General Purpose standing committee
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Expenditure

211104 Statutory salaries	19,920	16,910	84.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,920	16,910	84.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,920	16,910	84.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

0 No challenges

Non Standard Outputs:	Agricultural Extension workers Salary Paid at BMC	Agricultural Extension workers Salary Paid at BMC
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Expenditure

211101 General Staff Salaries	34,168	25,626	75.0%
Wage Rec't:	34,168	25,626	75.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	34,168	25,626	75.0%

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 No challenges

Non Standard Outputs:	The PCO to be recruited paid salaries, enhancement to the staff in department paid.	Enhancement to the staff in department paid.
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Expenditure

211103 Allowances	1,880	1,410	75.0%
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Vote: 776 Busia Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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
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4. Production and Marketing

Wage Rec't:	14,420	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,880	Non Wage Rec't:	1,410	Non Wage Rec't:	75.0%
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	16,300	Total	1,410	Total	8.7%

Output: Fisheries regulation

Quantity of fish harvested	800 (800kgs of fish harvested)	0 (Not planned for)	.00	No challenges
No. of fish ponds stocked	0 (Not planned for)	0 (Not planned for)	0	
No. of fish ponds constructed and maintained	0 (Not planned for)	0 (Not planned for)	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 demonstrations 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 demonstrations conducted. Motor cycle maintained.		

Expenditure

211103 Allowances	1,180	770	65.3%
227004 Fuel, Lubricants and Oils	1,295	1,110	85.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,664	1,880	51.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	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		

Vote: 776 Busia Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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
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4. Production and Marketing

Expenditure

211103 Allowances	1,300	880	67.7%	
221005 Hire of Venue (chairs, projector, etc)	500	360	72.0%	
221009 Welfare and Entertainment	1,200	750	62.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,329	1,990	Non Wage Rec't:	46.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,329	1,990	Total	46.0%

Output: Sector Capacity Development

Non Standard Outputs:	1 laptop procured for the Commercial Officer at Busia MC	Procured in Q2	0	No challenges
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Expenditure

221008 Computer supplies and Information Technology (IT)	2,500	2,500	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,500	2,500	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,500	2,500	Total	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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.	0	NO CHALLENGES
Expenditure				
224004 Cleaning and Sanitation	4,245	1,600	37.7%	
227004 Fuel, Lubricants and Oils	0	1,619	N/A	

Vote: 776 Busia Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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
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5. Health

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,245	Non Wage Rec't:	3,219	Non Wage Rec't:	75.8%
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	4,245	Total	3,219	Total	75.8%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Burial of unclaimed bodies facilitated	Burial of unclaimed bodies facilitated	0	NO CHALLENGES
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Expenditure

224004 Cleaning and Sanitation	2,000	950	47.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	950	47.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	950	47.5%

2. Lower Level Services

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

No of children immunized with Pentavalent vaccine	2543 (Busia Municipal Council HC IV in North A Parish, Solo A village)	1571 (Busia Municipal Council HC IV in North A Parish, Solo A village)	61.78	NO CHALLENGES
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Busia Municipal Council)	99 (Busia Municipal Council)	100.00	
% 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)	98.82	
No and proportion of deliveries conducted in the Govt. health facilities	1273 (Busia Municipal Council HC IV in North A Parish, Solo A village)	1860 (Busia Municipal Council HC IV in North A Parish, Solo A village)	146.11	
Number of inpatients that visited the Govt. health facilities.	3775 (Busia Municipal Council HC IV in North A Parish, Solo A village)	5757 (Busia Municipal Council HC IV in North A Parish, Solo A village)	152.50	
Number of outpatients that visited the Govt. health facilities.	35356 (Busia Municipal Council HC IV in North A Parish, Solo A village)	29942 (Busia Municipal Council HC IV in North A Parish, Solo A village)	84.69	
No of trained health related training sessions held.	0 (Not planned for)	0 (Not planned for)	0	
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)	100.00	
Non Standard Outputs:	Not planned for	Not planned for		

Expenditure

263104 Transfers to other govt. units	4,000	2,000	50.0%
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Vote: 776 Busia Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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
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5. Health

(Current)

263367 Sector Conditional Grant **41,147** 37,914 92.1%
(Non-Wage)

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 Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

0 NO CHALLENGES

Non Standard Outputs: Staff salaries and salary enhancement paid. Staff salaries and salary enhancement paid.

Expenditure

211101 General Staff Salaries	287,319		215,489		75.0%
211103 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 Monitoring and Inspection

0 NO CHALLENGES

Non Standard Outputs: HC IV monitored and supervised, workshops attendend/conducted, HIV/AIDS activities carried out and Bank charges paid, HC IV monitored and supervised, workshops attendend/conducted, HIV/AIDS activities carried out and Bank charges paid,

Expenditure

211103 Allowances	3,000	1,052	35.1%
221002 Workshops and Seminars	3,500	720	20.6%
221014 Bank Charges and other Bank related costs	400	125	31.2%
227004 Fuel, Lubricants 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	Total 27.5%

Vote: 776 Busia Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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
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5. Health

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Distribution of Primary Instruction Materials

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:		0	Wage Rec't:	0.0%
Non Wage Rec't:		4,043	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	0	4,043	Total	0.0%

2. Lower Level Services

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 PLE not 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 and supervised	47 primary and 10 secondary schools in BMC inspected, monitored and supervised		

Expenditure

Vote: 776 Busia Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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
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6. Education

263104 Transfers to other govt. units (Current) 0 849,223 N/A

263367 Sector Conditional Grant (Non-Wage) 85,677 54,449 63.6%

Wage Rec't:	1,132,297	Wage Rec't:	849,223	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%
Total	1,217,974	Total	903,672	Total	74.2%

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (Not planned for)	0 (Not planned for)	0	No challenges
No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (Not planned for)	0	
Non Standard Outputs:	Rentention paid for Busia Border P/s, Marachi P/s, Madibira P/s, Arubaine P/s	Not planned for		

Expenditure

312101 Non-Residential Buildings	23,178	10,510	45.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	23,178	10,510	45.3%
Donor Dev't:		0	0.0%
Total	23,178	Total 10,510	Total 45.3%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (not planned for)	0 (not planned for)	0	No challenges
No. of latrine stances constructed	10 (Latrine stances constructed, 5 at Arubaine Islamic p/s and 5 at Busia inter P/s @)	1 (5 stance latrines constructed at Arubaine Islamic p/s)	10.00	
Non Standard Outputs:	Rentention paid for Buchicha P/s and Marachi P/s latrines constructed	not planned for		

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	2,640	165	6.3%
312104 Other Structures	46,048	8,819	19.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	48,688	8,984	18.5%
Donor Dev't:		0	0.0%
Total	48,688	Total 8,984	Total 18.5%

Function: Secondary Education

Vote: 776 Busia Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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
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6. Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	2300 (students sitting O'level)	820 (students sat o'level)	35.65	No challenges
No. of students passing O level	2000 (students passed o'level)	710 (students passed o'level)	35.50	
No. of teaching and non teaching staff paid	39 (Teachers and non teaching staff at Busia SS paid salaries)	39 (Teachers and non teaching staff at Busia SS paid salaries)	100.00	
No. of students enrolled in USE	2500 (Students enrolled in USE)	4000 (Students enrolled in USE)	160.00	
Non Standard Outputs:	Not planned for	Not planned for		

Expenditure

263104 Transfers to other govt. units (Current)	0		161,888		N/A
263367 Sector Conditional Grant (Non-Wage)	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%
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	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 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	0	No challenges
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Expenditure

211101 General Staff Salaries	17,841		21,844		122.4%
211103 Allowances	3,760		4,440		118.1%
221009 Welfare and Entertainment	1,500		1,843		122.9%
Wage Rec't:	17,841	Wage Rec't:	21,844	Wage Rec't:	122.4%
Non Wage Rec't:	5,260	Non Wage Rec't:	6,283	Non Wage Rec't:	119.4%
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	23,101	Total	28,127	Total	121.8%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	09 (Inspection reports submitted)	6 (Inspection reports submitted)	66.67	Mo challenges
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Vote: 776 Busia Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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
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6. Education

No. of tertiary institutions inspected in quarter	0 (not planned for)	0 (not planned for)	0	
No. of secondary schools inspected in quarter	10 (schools inspected in Busia MC)	10 (schools inspected in Busia MC)	100.00	
No. of primary schools inspected in quarter	57 (primary and secondary schools in busia municipal council inspected and monitored)	54 (primary and secondary schools in busia municipal council inspected and monitored)	94.74	
Non Standard Outputs:	not planned for	not planned for		

Expenditure

211103 Allowances	6,000	5,536	92.3%	
227004 Fuel, Lubricants and Oils	4,760	3,917	82.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	11,260	9,453	Non Wage Rec't:	84.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	11,260	9,453	Total	84.0%

Output: Sports Development services

Non Standard Outputs:	sporting activities in Busia Municipal council facilitated	Scouts team facilitated to compete at National Level, Teachers' meeting	0	No challenges
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Expenditure

282101 Donations	2,500	3,000	120.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,500	3,000	Non Wage Rec't:	120.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,500	3,000	Total	120.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 No challenges

Vote: 776 Busia Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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
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7a. Roads and Engineering

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 opened , land titles for council land acquired.	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
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Expenditure

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	42,927	77.6%
Non Wage Rec't:	24,660	33,456	135.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	79,955	76,383	95.5%

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	2 (Osanga bridge and Omunya bridge maintained)	0 (Workplan was changed to exclude it)	.00	No challenges
Length in Km of District roads periodically maintained	0 (Not planned for)	0 (Not planned for)	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 tarmac 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	

Vote: 776 Busia Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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
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7a. Roads and Engineering

Non Standard Outputs:	Major shedule procurements (tools & protective gears) done, Mechanical Imprest (Equipment repair), Office Supplies, Road Committee Expenses, Supervision/Administrative costs and Wages paid	Mechanical Imprest, Road Committee Expenses, Supervision/Administrative costs and Wages paid
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Expenditure

263367 Sector Conditional Grant (Non-Wage)	753,322	347,940	46.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	753,322	347,940	46.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	753,322	347,940	46.2%

Function: District Engineering Services

1. Higher LG Services

Output: Electrical Installations/Repairs

				0	No challenges
Non Standard Outputs:	Streetlights repaired	Streetlights repaired			
<i>Expenditure</i>					
228004 Maintenance – Other	37,698	23,224			61.6%
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	Non Wage Rec't:	23,224	Non Wage Rec't:	61.6%
	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	Total	23,224	Total	61.6%

Function: Municipal Services

1. Higher LG Services

Output: Maintenance of Urban Infrastructure

			0	No challenges
Non Standard Outputs:	Cemetary road (0.6Km), Luguma road (0.4Km), Nakamondo road (0.4Km), and Miracle road (0.5Km) maintained	Renovation of council offices, desilting municipal roads, surveying & re-aligning municipal roads emptying & completion of arubaine pitlatrine, repair headwalls		
<i>Expenditure</i>				
228001 Maintenance - Civil	25,000	24,987	99.9%	

Vote: 776 Busia Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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
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7a. Roads and Engineering

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%
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 Purchases

Output: Administrative Capital

				0	Contract expired
Non Standard Outputs:	Main office block constructed	Main office block constructed			
<i>Expenditure</i>					
281504 Monitoring, Supervision & Appraisal of capital works	10,000	4,720	47.2%		
312101 Non-Residential 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	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 by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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 screenig conducted for the development project in the MDP, workshops, conferences attended and consultations made at various line ministries and NEMA Office.	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	0	No challenge
<i>Expenditure</i>				
211101 General Staff Salaries	27,243	20,435	75.0%	
211103 Allowances	3,080	1,810	58.8%	

Vote: 776 Busia Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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
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8. Natural Resources

221002 Workshops and Seminars	1,169	860	73.6%	
Wage Rec't:	27,243	Wage Rec't: 20,435	Wage Rec't: 75.0%	
Non Wage Rec't:	4,249	Non Wage Rec't: 2,670	Non Wage Rec't: 62.8%	
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	31,492	Total 23,105	Total 73.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	salaries and enhancement to the department staff paid	salaries and enhancement to the department staff paid	0	No challenges
<i>Expenditure</i>				
211101 General Staff Salaries	19,420	3,750	19.3%	
211103 Allowances	8,570	4,230	49.4%	
221010 Special Meals and Drinks	3,236	27	0.8%	
221011 Printing, Stationery, Photocopying and Binding	599	187	31.2%	
221014 Bank Charges and other Bank related costs	1,499	418	27.9%	
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%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	36,460	Total 9,532	Total 26.1%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	1 (Assistant community development workers)	1 (Assistant community development workers)	100.00	No challenges
Non Standard Outputs:	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		

Vote: 776 Busia Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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
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9. Community Based Services

Expenditure

221002 Workshops and Seminars	1,500	1,200	80.0%	
221014 Bank Charges and other Bank related costs	208	277	133.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,708	1,477	Non Wage Rec't:	86.5%
Domestic Dev't:	16,000	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	17,708	1,477	Total	8.3%

Output: Adult Learning

No. FAL Learners Trained	83 (Adult learners trained)	128 (14 adult learners classes)	154.22	No challenges
Non Standard Outputs:	FAL instructors motivated and FAL materials procured	7 FAL instructors motivated		

Expenditure

211103 Allowances	554	280	50.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	280	Non Wage Rec't:	28.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,000	280	Total	28.0%

Output: Support to Public Libraries

No. of Public Libraries supported	0		0	No challenges
Non Standard Outputs:	Public library equipped with furniture, books, news papers, inland travels and other office equipments	News papers paid for the public library and sensitisation of schools on public library use		

Expenditure

211103 Allowances	360	164	45.6%	
221007 Books, Periodicals & Newspapers	2,988	1,008	33.7%	
221012 Small Office Equipment	4,368	100	2.3%	
227001 Travel inland	440	150	34.1%	
227004 Fuel, Lubricants and Oils	890	465	52.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	9,196	1,887	Non Wage Rec't:	20.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	9,196	1,887	Total	20.5%

Output: Support to Youth Councils

No. of Youth councils supported	1 (One Youth council facilitated)	3 (Three Youth council facilitated)	300.00	No challenges
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Vote: 776 Busia Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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
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9. Community Based Services

Non Standard Outputs:	Youth projects funded and monitored. Youth celebration facilitated and facilitate youth representatives o the National celebrations	Facilitated youth leaders representatives to the National youth day celebrations and Municipality youth day celebrations.
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Expenditure

211103 Allowances	660	414	62.8%
221009 Welfare and Entertainment	1,200	1,338	111.5%
282101 Donations	153,271	1,792	1.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	155,330	3,544	2.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	155,330	3,544	2.3%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not planned)	0 (Not planned)	0	No challenges
Non Standard Outputs:	PWDs group project funded under the special grant and PWDs council facilitated	PWDs council facilitated		

Expenditure

211103 Allowances	879	415	47.2%
221009 Welfare and Entertainment	900	1,195	132.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,703	1,610	20.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,703	1,610	20.9%

Output: Representation on Women's Councils

No. of women councils supported	1 (One Women council facilitated)	2 (Two women council meeting facilitated)	200.00	No challenges
Non Standard Outputs:	Women council projects, women's day celebrations supported and women groups supported	Not yet done		

Expenditure

211103 Allowances	660	264	40.0%
221009 Welfare and Entertainment	800	564	70.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	60,869	828	1.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	60,869	828	1.4%

Vote: 776 Busia Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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
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9. Community Based Services

Output: Sector Capacity Development

Non Standard Outputs:	One set of printer procured	Printer procured	0	No challenges
<i>Expenditure</i>				
221008 Computer supplies and Information Technology (IT)	947	940	99.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	947	940	Non Wage Rec't:	99.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	947	940	Total	99.3%

Confirmation by Head of Department

Name : _____

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Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Stationery bought, 4 quarterly obt reports (Q4 for 2015/16, Q1,Q2 and Q3 for 2016/17), bfp and form b for financial year 2017/18 of Busia Municipal Council produced and submitted, Salaries and enhancement to the staff in department paid,	Quarterly obt report (Q1&2 for 2016/17) and form b for financial year 2017/18 of Busia Municipal Council produced and submitted, Salaries and enhancement to the staff in department paid,	0	No challenges
<i>Expenditure</i>				
227004 Fuel, Lubricants and Oils	1,470	636	43.2%	
211101 General Staff Salaries	11,758	8,956	76.2%	
211103 Allowances	4,646	1,910	41.1%	
221011 Printing, Stationery, Photocopying and Binding	2,207	590	26.7%	
Wage Rec't:	11,758	8,956	Wage Rec't:	76.2%
Non Wage Rec't:	8,323	3,136	Non Wage Rec't:	37.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	20,081	12,092	Total	60.2%

Vote: 776 Busia Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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
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10. Planning

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries and enhancement paid to staff in the department.	Salaries and enhancement paid to staff in the department.	0	No challenges
<i>Expenditure</i>				
211101 General Staff Salaries	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%	
Non Wage Rec't:	4,240	Non Wage Rec't: 3,622	Non Wage Rec't: 85.4%	
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	29,578	Total 22,163	Total 74.9%	

Output: Internal Audit

No. of Internal Department Audits	04 (Auditing of two Division offices, BMC headquarters, government aided primary and secondary schools, and health centre IV.)	03 (Auditing of two Division offices, BMC headquarters, government aided primary and secondary schools, and health centre IV.)	75.00	No challenges
Date of submitting Quaterly Internal Audit Reports	31/7/2017 (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.)	#Error	
Non Standard Outputs:	Spot checks, investigations and special audits.	Spot checks		
<i>Expenditure</i>				
211103 Allowances	3,110	3,780	121.6%	
227004 Fuel, Lubricants and Oils	2,113	1,006	47.6%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,123	Non Wage Rec't: 4,786	Non Wage Rec't: 47.3%	
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	10,123	Total 4,786	Total 47.3%	

Vote: 776 Busia Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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
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11. Internal Audit

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	2,128,668	<i>Wage Rec't:</i>	1,559,054	<i>Wage Rec't:</i>	73.2%
<i>Non Wage Rec't:</i>	2,330,244	<i>Non Wage Rec't:</i>	1,315,720	<i>Non Wage Rec't:</i>	56.5%
<i>Domestic Dev't:</i>	298,705	<i>Domestic Dev't:</i>	152,416	<i>Domestic Dev't:</i>	51.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,757,618	Total	3,027,190	Total	63.6%

Vote: 776 Busia Municipal Council 2016/17 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Division		<i>LCIV: Busia Municipal Council</i>		561,236	265,937
Sector: Agriculture				860	0
LG Function: Agricultural Extension Services				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: North East B				860	0
Item: 263102 LG Unconditional grants (Current)					
Extension services in Eastern Division		Urban Unconditional Grant (Non-Wage)	N/A	860	0
Sector: Works and Transport				375,473	182,202
LG Function: District, Urban and Community Access Roads				375,473	182,202
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				375,473	182,202
LCII: Central				31,510	1,995
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mechanised Maintenance of Elizabeth road (0.65Km)	Nangwe Shops	Sector Conditional Grant (Non-Wage)	N/A	31,510	1,995
LCII: North C				310,616	66,328
Item: 263367 Sector Conditional 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
Mechanised Maintenance of Namudia road (0.33Km)	Mawero East B	Sector Conditional Grant (Non-Wage)	(Complete) N/A	21,256	0
LCII: North East A				0	35,917
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 776 Busia Municipal Council 2016/17 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Division		<i>LCIV: Busia Municipal Council</i>		561,236	265,937
Okumu-sofia (0.544km)		Sector Conditional Grant (Non-Wage)	N/A	0	35,917
			(Works in progress)		
LCII: North East B Item: 263367 Sector Conditional Grant (Non-Wage)				0	72,197
Majengo Road (0.1km)		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 Conditional 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-Primary and Primary Education				83,660	35,722
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				12,883	0
LCII: Central Item: 312101 Non-Residential Buildings				5,234	0
Rentetion 2 classroom construction at Busia Border P/s	Mugungu B	Conditional Grant to SFG	Completed	5,234	0
LCII: South East Item: 312101 Non-Residential Buildings				7,650	0
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 construction and rehabilitation				23,156	8,819
LCII: North East A Item: 312104 Other Structures				21,000	8,819

Vote: 776 Busia Municipal Council 2016/17 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Division		<i>LCIV: Busia Municipal Council</i>		561,236	265,937
5 Stance latrine construction at Arubaine Islamic p/s	Arubaine B	Conditional Grant to SFG	Being Procured	21,000	8,819
LCII: South East Item: 312104 Other Structures				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 Schools Services UPE (LLS)				47,621	26,903
LCII: Central Item: 263367 Sector Conditional Grant (Non-Wage)				13,037	6,873
Busia Border P/s	Mugungu A	Sector Conditional Grant (Non-Wage)	N/A	13,037	6,873
			(funds received)		
LCII: North East A Item: 263367 Sector Conditional 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)		
LCII: North East B Item: 263367 Sector Conditional 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)		
LCII: South East Item: 263367 Sector Conditional 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 Education				79,243	48,013
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				79,243	48,013
LCII: North East A Item: 263367 Sector Conditional 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 & Sports Management and Inspection				22,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				22,000	0
LCII: North C Item: 311101 Land				22,000	0
purchase of land for Arubaine		Locally Raised Revenues	Not Started	22,000	0

Vote: 776 Busia Municipal Council 2016/17 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Busia Municipal Council</i>		149,190	43,061
Sector: Works and Transport				147,190	43,061
LG Function: District, Urban and Community Access Roads				147,190	43,061
Lower Local Services					
Output: District Roads Maintainence (URF)				147,190	43,061
LCII: Not Specified				147,190	43,061
Item: 263367 Sector Conditional Grant (Non-Wage)					
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 cleaning	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

Vote: 776 Busia Municipal Council 2016/17 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division		<i>LCIV: Busia Municipal Council</i>		1,154,297	560,134
Sector: Agriculture				7,360	0
LG Function: Agricultural Extension Services				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: South West				860	0
Item: 263102 LG Unconditional grants (Current)					
Extension services in Western Division		Urban Unconditional Grant (Non-Wage)	N/A	860	0
LG Function: District Production Services				6,500	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				6,500	0
LCII: North A				6,500	0
Item: 312202 Machinery and Equipment					
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
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				230,660	122,677
LCII: North A				74,480	3,782
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mechanised Maintenance of Moni Road 0.8Km	Solo B	Sector Conditional Grant (Non-Wage)	N/A	37,240	0
Mechanised Maintenance of Madonya Road (0.8Km)	Solo C	Sector Conditional Grant (Non-Wage)	N/A	37,240	3,782
LCII: North B				33,460	29,764
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mechanised Maintenance of Odoki Road (0.7Km)	Kisenyi B	Sector Conditional Grant (Non-Wage)	N/A	33,460	29,764
LCII: Not Specified				64,210	43,190
Item: 263367 Sector Conditional Grant (Non-Wage)					
Supervision/Administrative costs	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

Vote: 776 Busia Municipal Council 2016/17 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division		<i>LCIV: Busia Municipal Council</i>		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
			(Wages paid)		
LCII: South West				58,510	45,940
Item: 263367 Sector Conditional Grant (Non-Wage)					
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 Services				135,339	100,935
<i>Capital Purchases</i>					
Output: Administrative Capital				135,339	100,935
LCII: South West				135,339	100,935
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of the office block construction	Municipal offices	Urban Discretionary Development Equalization Grant	Works Underway	10,000	4,720
Item: 312101 Non-Residential Buildings					
Main Office block construction	Municipal Head Office	Urban Discretionary Development Equalization Grant	Works Underway	125,339	96,215
Sector: Education				674,092	289,609
LG Function: Pre-Primary and Primary Education				78,383	38,221
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				10,295	10,510
LCII: South West				10,295	10,510
Item: 312101 Non-Residential Buildings					
Rentetion 2 classroom renovation at Madibira A P/s	Madibira B	Development Grant	Completed	10,295	10,510
Output: Latrine construction and rehabilitation				23,532	165
LCII: North B				1,892	0
Item: 312104 Other Structures					
Rentetion latrine construction at Buchicha p/s	Solo C	Development Grant	Completed	1,892	0
LCII: Not Specified				640	165
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Bank Charges		Development Grant	Not Started	640	165
LCII: South West				21,000	0

Vote: 776 Busia Municipal Council 2016/17 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division		<i>LCIV: Busia Municipal Council</i>		1,154,297	560,134
Item: 312104 Other Structures					
5 Stance latrine construction at Busia Inter p/s	Kisenyi B	Conditional Grant to SFG	Being Procured	21,000	0
Output: Provision of furniture to primary schools				6,500	0
LCII: South West				6,500	0
Item: 312203 Furniture & Fixtures					
provision of 36 desks to Busi Int. p/s	Kisenyi A	Conditional Grant to SFG	Being Procured	6,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,056	27,546
LCII: North B				12,395	6,774
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buchicha P/s	Solo A	Sector Conditional Grant (Non-Wage)	N/A	12,395	6,774
			(funds received)		
LCII: South West				25,661	20,772
Item: 263367 Sector Conditional Grant (Non-Wage)					
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 Education				595,709	251,388
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				595,709	251,388
LCII: North B				121,568	111,609
Item: 263367 Sector Conditional Grant (Non-Wage)					
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 Conditional Grant (Wage)					
Busia SSS	Busia SSS	Sector Conditional Grant (Wage)	N/A	215,850	0
Item: 263367 Sector Conditional 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				55,147	39,914
LG Function: Primary Healthcare				55,147	39,914

Vote: 776 Busia Municipal Council 2016/17 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division		<i>LCIV: Busia Municipal Council</i>		1,154,297	560,134
<i>Capital Purchases</i>					
Output: Non Standard Service 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
<i>Lower Local Services</i>					
Output: Basic Healthcare 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 Centre IV	Solo A village	Locally Raised Revenues	N/A	4,000	2,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
Busia MC Health Centre IV	Solo A village	Sector Conditional Grant (Non-Wage)	N/A	41,147	37,914
Sector: Social Development				1,200	0
LG Function: Community Mobilisation and Empowerment				1,200	0
<i>Capital Purchases</i>					
Output: Administrative Capital				1,200	0
LCII: South West				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 Management				50,500	7,000
LG Function: District and Urban Administration				50,500	7,000
<i>Capital Purchases</i>					
Output: Administrative Capital				50,500	7,000
LCII: South West				50,500	7,000
Item: 312104 Other Structures					
40 fit container purchased and modified to be offices	Municipal offices	Locally Raised Revenues	N/A	28,500	0
Item: 312203 Furniture & Fixtures					
Purchase of 3 sets of office furniture	Municipal offices	Locally Raised Revenues	N/A	7,000	7,000
Item: 312211 Office Equipment					
10 filling cabinets procured	Municipal offices	Locally Raised Revenues	N/A	4,500	0
Item: 312213 ICT Equipment					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division		<i>LCIV: Busia Municipal Council</i>		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

Vote: 776 Busia Municipal Council 2016/17 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		1,132,297	1,011,110
Sector: Education				1,132,297	1,011,110
LG Function: Pre-Primary and Primary Education				1,132,297	849,223
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,132,297	849,223
LCII: Not Specified				1,132,297	849,223
Item: 263104 Transfers to other govt. units (Current)					
Not Specified		Not Specified	N/A	0	849,223
Item: 263366 Sector Conditional Grant (Wage)					
Primary schools in BMC		Conditional Grant to Primary Salaries	N/A	1,132,297	0
LG Function: Secondary Education				0	161,888
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	161,888
LCII: Not Specified				0	161,888
Item: 263104 Transfers to other govt. units (Current)					
Not Specified		Not Specified	N/A	0	161,888

Vote: 776 Busia Municipal Council 2016/17 Quarter 3

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 department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
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

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

Vote: 776 Busia Municipal Council 2016/17 Quarter 3

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		Narrative
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