
Vote: 776 Busia Municipal Council 2016/17 Quarter 1

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: 3/17/2017

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

Vote: 776 Busia Municipal Council 2016/17 Quarter 1

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,035,074	279,776	27%
2a. Discretionary Government Transfers	987,084	246,771	25%
2b. Conditional Government Transfers	3,194,967	783,486	25%
2c. Other Government Transfers	224,208	2,185	1%
Total Revenues	5,441,334	1,312,218	24%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	591,326	111,931	111,931	19%	19%	100%
2 Finance	345,367	60,292	57,426	17%	17%	95%
3 Statutory Bodies	297,131	75,708	75,708	25%	25%	100%
4 Production and Marketing	71,032	12,065	9,012	17%	13%	75%
5 Health	510,346	133,531	132,995	26%	26%	100%
6 Education	2,037,186	543,048	521,991	27%	26%	96%
7a Roads and Engineering	1,188,255	272,295	111,662	23%	9%	41%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	40,607	7,250	7,237	18%	18%	100%
9 Community Based Services	299,504	17,180	9,308	6%	3%	54%
10 Planning	20,881	4,572	4,572	22%	22%	100%
11 Internal Audit	39,700	8,477	8,477	21%	21%	100%
Grand Total	5,441,334	1,246,349	1,050,319	23%	19%	84%
Wage Rec't:	2,128,668	524,166	524,166	25%	25%	100%
Non Wage Rec't:	2,805,337	616,440	505,983	22%	18%	82%
Domestic Dev't	507,329	105,743	20,170	21%	4%	19%
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 1,304,217,000/= in first quarter as grants from the Central Government and locally collected revenue. The performance of 24% mainly is due to little receipts on other Government Transfers which comprise of youth livelihood and women entrepreneurship. The funds were disbursed to the Departments leaving a total of 57,867,998/=. Out of 57,867,998/= not disbursed 4,681,702/= was on the municipal general fund, 20,696,460/= on the property rates account and 32,489,836/= on division general and operations accounts because divisions do not have departmental accounts. Council had an unspent balance totaling to 225,093,000/= with the undisbursed inclusive. This was because most capital projects had not yet kicked off because they were still under procurement. The expenditure performance is because council is still procuring materials for road works to start and the community department is still being trained and mobilising groups to benefit from the youth livelihood and women entrepreneurship programmes. It is the community groups to submit their project proposals for funding and the other funds were

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Summary: Overview of Revenues and Expenditures

little to carryout the activities planned.

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,035,074	279,776	27%
Miscellaneous	6,251	0	0%
Advertisements/Billboards	2,700	2,207	82%
Animal & Crop Husbandry related levies	23,712	6,963	29%
Business licences	102,460	23,823	23%
Land Fees	48,500	6,422	13%
Local Government Hotel Tax	30,000	5,060	17%
Local Service Tax	31,079	8,735	28%
Market/Gate Charges	320,400	67,828	21%
Other Fees and Charges	136,060	24,664	18%
Park Fees	181,866	46,126	25%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,245	660	13%
Unspent balances – Locally Raised Revenues		16,520	
Property related Duties/Fees	134,901	70,174	52%
Lock-up Fees	11,900	595	5%
2a. Discretionary Government Transfers	987,084	246,771	25%
Urban Discretionary Development Equalization Grant	270,863	67,716	25%
Urban Unconditional Grant (Wage)	459,034	114,758	25%
Urban Unconditional Grant (Non-Wage)	257,188	64,297	25%
2b. Conditional Government Transfers	3,194,967	783,486	25%
General Public Service Pension Arrears (Budgeting)	44,328	0	0%
Development Grant	78,366	19,591	25%
Gratuity for Local Governments	943	236	25%
Pension for Local Governments	5,878	1,469	25%
Sector Conditional Grant (Non-Wage)	1,395,818	344,781	25%
Sector Conditional Grant (Wage)	1,669,635	417,409	25%
2c. Other Government Transfers	224,208	2,185	1%
Women Enterpreurship Programme	63,267	0	0%
Unspent balances – UnConditional Grants		21	
Unspent balances – Other Government Transfers		17	
Unspent balances – Conditional Grants		29	
Youth Livelihood Programme	160,941	2,118	1%
Total Revenues	5,441,334	1,312,218	24%

(i) Cummulative Performance for Locally Raised Revenues

Some of the local revenue sources over performed because of the intensive mobilisation and many facilities paid property rates. But Registration e.g. Births, Lock-up Fees, lands fees and Miscellaneous under performed.

(ii) Cummulative Performance for Central Government Transfers

Most of the grants were received as planned. But the Women Enterpreurship and Youth Livelihood Programme grants were not received thus the under performed.

(iii) Cummulative 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

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	503,226	111,931	22%	125,807	111,931	89%
General Public Service Pension Arrears (Budgeting)	44,328	0	0%	11,082	0	0%
Pension for Local Governments	5,878	1,469	25%	1,469	1,469	100%
Gratuity for Local Governments	943	236	25%	236	236	100%
Unspent balances – Locally Raised Revenues		8		0	8	
Locally Raised Revenues	71,239	25,790	36%	17,810	25,790	145%
Multi-Sectoral Transfers to LLGs	181,947	34,454	19%	45,487	34,454	76%
Urban Unconditional Grant (Non-Wage)	59,032	14,904	25%	14,758	14,904	101%
Urban Unconditional Grant (Wage)	139,860	35,070	25%	34,965	35,070	100%
<i>Development Revenues</i>	88,100	0	0%	3,000	0	0%
Locally Raised Revenues	50,500	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	37,600	0	0%	3,000	0	0%
Total Revenues	591,326	111,931	19%	128,807	111,931	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	503,226	111,931	22%	125,807	111,931	89%
Wage	139,860	35,070	25%	34,965	35,070	100%
Non Wage	363,366	76,861	21%	90,842	76,861	85%
<i>Development Expenditure</i>	88,100	0	0%	3,000	0	0%
Domestic Development	88,100	0	0%	3,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	591,326	111,931	19%	128,807	111,931	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Administration received a total of 111,931,000/= in Q1 with a percentage performance of 19 and 87 percent. The poor performance was because General Public Service Pension Arrears was paid and also less local revenue was given to the department at the divisions. But much more was received as local revenue at the municipal. All the funds received were spent but Pension and Gratuity for Local Governments was not paid because it was little.

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: 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	0
Availability and implementation of LG capacity building policy and plan	yes	No
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	1
No. of computers, printers and sets of office furniture purchased	15	1
Function Cost (UShs '000)	591,326	111,931
Cost of Workplan (UShs '000):	591,326	111,931

1 i-pad for the mayor, one set of furniture purchased for the mayor, divisions supervised, radio talkshows held, consultancy services paid for, monthly payrolls and pay slips printed, computer accessories and small office tools bought, office cleaning tools bought, and uniforms for enforcement staff bought, 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, 1 departmental meetings facilitated, postage & courier services paid for, electricity bills and 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

<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>	339,867	60,292	18%	84,967	60,292	71%
Unspent balances – Locally Raised Revenues		36		0	36	
Locally Raised Revenues	191,774	31,171	16%	47,943	31,171	65%
Multi-Sectoral Transfers to LLGs	36,852	4,624	13%	9,213	4,624	50%
Urban Unconditional Grant (Non-Wage)	19,087	3,727	20%	4,772	3,727	78%
Urban Unconditional Grant (Wage)	92,154	20,733	22%	23,038	20,733	90%
<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	60,292	17%	86,342	60,292	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	339,867	57,426	17%	84,967	57,426	68%
Wage	92,154	20,733	22%	23,038	20,733	90%
Non Wage	247,713	36,693	15%	61,928	36,693	59%
<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	57,426	17%	86,342	57,426	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,866	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,866	1%			

The annual and quarterly receipt performance of 17 and 70 percent respectively was because the department at the divisions and at the municipal received appropriate funding. The department received a total of 60,292,000/= by end of Q1, spent 57,426,000/=. This gives an annual and quarterly expenditure performance of 17 and 67 percent respectively.

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

The 2,866,000/= not spent was little and waiting for more funds to accumulate to fund more activities.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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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	22/07/2016
Value of LG service tax collection	31078875	8735000
Value of Hotel Tax Collected	30000000	5060000
Value of Other Local Revenue Collections	973995398	249460641
Date of Approval of the Annual Workplan to the Council	18/03/2016	18/03/2017
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	25/08/2016
Function Cost (US\$ '000)	345,367	57,426
Cost of Workplan (US\$ '000):	345,367	57,426

payment of VAT to URA, and other routine activities.

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Workplan 3: Statutory Bodies

(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>	297,131	75,708	25%	74,283	75,708	102%
Locally Raised Revenues	90,132	22,920	25%	22,533	22,920	102%
Multi-Sectoral Transfers to LLGs	67,174	21,298	32%	16,794	21,298	127%
Urban Unconditional Grant (Non-Wage)	84,120	19,530	23%	21,030	19,530	93%
Urban Unconditional Grant (Wage)	55,705	11,961	21%	13,926	11,961	86%
Total Revenues	297,131	75,708	25%	74,283	75,708	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	297,131	75,708	25%	74,283	75,708	102%
Wage	55,705	11,961	21%	13,926	11,961	86%
Non Wage	241,426	63,748	26%	60,356	63,748	106%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	297,131	75,708	25%	74,283	75,708	102%
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%			

The statutory bodies received a total of 75,708,000/= with a performance of 25 and 102 percent. More local revenue was received at the divisions and less wage. All the funds received were spent.

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

No unspent balance funds

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No of minutes of Council meetings with relevant resolutions	7	2
Function Cost (UShs '000)	297,131	75,708
Cost of Workplan (UShs '000):	297,131	75,708

2 council meetings held, Payment of salaries and sitting allowances, payment of monthly allowances for councillors, facilitation of council and committee meetings and payment of arrears of sitting allowances to old members of the executive committee, emolument paid to the mayor and deputy Mayor

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Workplan 4: Production and Marketing

(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>	64,532	12,065	19%	15,508	12,065	78%
Sector Conditional Grant (Wage)	34,168	8,542	25%	8,542	8,542	100%
Sector Conditional Grant (Non-Wage)	12,213	3,053	25%	2,428	3,053	126%
Multi-Sectoral Transfers to LLGs	1,850	0	0%	463	0	0%
Urban Unconditional Grant (Non-Wage)	1,880	470	25%	470	470	100%
Urban Unconditional Grant (Wage)	14,420	0	0%	3,605	0	0%
<i>Development Revenues</i>	6,500	0	0%	0	0	
Locally Raised Revenues	6,500	0	0%	0	0	
Total Revenues	71,032	12,065	17%	15,508	12,065	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	64,532	9,012	14%	15,508	9,012	58%
Wage	48,589	8,542	18%	12,147	8,542	70%
Non Wage	15,943	470	3%	3,361	470	14%
<i>Development Expenditure</i>	6,500	0	0%	0	0	
Domestic Development	6,500	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	71,032	9,012	13%	15,508	9,012	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,053	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,053	4%			

Production and Marketing department received a total of 12,065,000/= in Q1 with a performance of 17 and 78 percent. The performance was because of no transfer of local revenue to department both at the municipal and divisions. Also the recruitment of a PCO planned on the Urban Unconditional Grant (Wage) is not yet done. Funds received were spent apart from the Sector Conditional Grant (Non-Wage) giving an expenditure performance of 13 and 58 percent.

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

The unspent funds of 3,053,000/= was because it was received late. It remained on the general fund account by end of Q1.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
<i>Function Cost (UShs '000)</i>	37,738	8,542
Function: 0182 District Production Services		
Quantity of fish harvested	800	200
<i>Function Cost (UShs '000)</i>	26,464	470
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
No of businesses issued with trade licenses	1017	250
A report on the nature of value addition support existing and needed	no	no
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0
No of businesses inspected for compliance to the law	1139	285
Function Cost (UShs '000)	6,829	0
Cost of Workplan (UShs '000):	71,032	9,012

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

<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>	500,346	133,531	27%	125,086	133,531	107%
Sector Conditional Grant (Wage)	287,319	71,830	25%	71,830	71,830	100%
Sector Conditional Grant (Non-Wage)	58,781	14,695	25%	14,695	14,695	100%
Locally Raised Revenues	10,245	2,400	23%	2,561	2,400	94%
Unspent balances – UnConditional Grants		7		0	7	
Multi-Sectoral Transfers to LLGs	120,600	39,379	33%	30,150	39,379	131%
Urban Unconditional Grant (Non-Wage)	23,400	5,220	22%	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	133,531	26%	125,086	133,531	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	500,346	132,995	27%	125,086	132,995	106%
Wage	287,319	71,830	25%	71,830	71,830	100%
Non Wage	213,026	61,165	29%	53,257	61,165	115%
<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	132,995	26%	125,086	132,995	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		536	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		536	0%			

Health Department Received 133,531,000ugx in Q1 as indicated. The Annual/quarterly receipt performance thus is 26% and 107% respectively. More local revenue was transferred to health departments in the divisions for garbage management and less urban non wage. Most of the money received was spent.

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

Unspent balance of 537,000ugx was awaiting more funds to be transferred.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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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 trained health workers in health centers	40	40
Number of outpatients that visited the Govt. health facilities.	35356	10574
Number of inpatients that visited the Govt. health facilities.	3775	2235
No and proportion of deliveries conducted in the Govt. health facilities	1273	588
% 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	534
Function Cost (UShs '000)	61,392	15,038
Function: 0882 District Hospital Services		
Function Cost (UShs '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (UShs '000)	448,954	117,957
Cost of Workplan (UShs '000):	510,346	132,995

Payment of salaries to health workers, Management of HCIV, routine immunisation done. Monitoring and support supervision of HCIV done. Garbage collected in the municipality and other routine activities done.

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Workplan 6: Education

(i) Highlights of Revenue and Expenditure

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,936,820	523,457	27%	484,205	523,457	108%
Sector Conditional Grant (Wage)	1,348,147	337,037	25%	337,037	337,037	100%
Sector Conditional Grant (Non-Wage)	554,299	176,955	32%	138,575	176,955	128%
Locally Raised Revenues	8,245	957	12%	2,061	957	46%
Unspent balances – UnConditional Grants		7		0	7	
Multi-Sectoral Transfers to LLGs	4,528	0	0%	1,132	0	0%
Urban Unconditional Grant (Non-Wage)	3,760	1,220	32%	940	1,220	130%
Urban Unconditional Grant (Wage)	17,841	7,281	41%	4,460	7,281	163%
<i>Development Revenues</i>	100,366	19,591	20%	25,091	19,591	78%
Development Grant	78,366	19,591	25%	19,591	19,591	100%
Locally Raised Revenues	22,000	0	0%	5,500	0	0%
Total Revenues	2,037,186	543,048	27%	509,297	543,048	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,936,820	521,991	27%	484,205	521,991	108%
Wage	1,365,988	344,318	25%	341,497	344,318	101%
Non Wage	570,832	177,672	31%	142,708	177,672	125%
<i>Development Expenditure</i>	100,366	0	0%	25,091	0	0%
Domestic Development	100,366	0	0%	25,091	0	0%
Donor Development	0	0		0	0	
Total Expenditure	2,037,186	521,991	26%	509,297	521,991	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,466	0%			
<i>Development Balances</i>		19,591	20%			
Domestic Development		19,591	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		21,057	1%			

Education department received a total of 543,048,000/= in Q1. Sector Conditional Grant (Non-Wage) over performed because more was received as USE and UPE. Urban wage over performed because of a transfer on a promotion basis. Little local revenue and more Urban Non-Wage was transferred to the department. Most of the funds received were spent apart from the development grant.

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

The unspent balance of 21,057,000/= was because the projects were still under procurement. But the money reached the account in Q2.

(ii) Highlights of Physical Performance

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

Vote: 776 Busia Municipal Council 2016/17 Quarter 1

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 pupils enrolled in UPE	10000	0
No. of student drop-outs	100	5
No. of Students passing in grade one	200	0
No. of pupils sitting PLE	1400	0
No. of latrine stances constructed	10	0
No. of primary schools receiving furniture	01	0
Function Cost (UShs '000)	1,300,868	310,368
Function: 0782 Secondary Education		
No. of students enrolled in USE	2500	0
No. of teaching and non teaching staff paid	39	39
No. of students passing O level	2000	0
No. of students sitting O level	2300	0
Function Cost (UShs '000)	674,952	200,329
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	30
No. of secondary schools inspected in quarter	10	10
No. of inspection reports provided to Council	09	2
Function Cost (UShs '000)	61,366	11,293
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	2,037,186	521,991

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 1

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	913,392	190,143	21%	228,348	190,143	83%
Sector Conditional Grant (Non-Wage)	753,322	145,777	19%	188,331	145,777	77%
Locally Raised Revenues	52,366	26,124	50%	13,091	26,124	200%
Unspent balances – Other Government Transfers		17		0	17	
Multi-Sectoral Transfers to LLGs	42,417	1,355	3%	10,604	1,355	13%
Urban Unconditional Grant (Non-Wage)	9,992	2,258	23%	2,498	2,258	90%
Urban Unconditional Grant (Wage)	55,295	14,612	26%	13,824	14,612	106%
<i>Development Revenues</i>	274,863	82,152	30%	68,716	82,152	120%
Unspent balances – Locally Raised Revenues		7,697		0	7,697	
Locally Raised Revenues	25,000	10,710	43%	6,250	10,710	171%
Unspent balances – Conditional Grants		29		0	29	
Multi-Sectoral Transfers to LLGs	114,524	29,881	26%	28,631	29,881	104%
Urban Discretionary Development Equalization Grant	135,339	33,835	25%	33,835	33,835	100%
Total Revenues	1,188,255	272,295	23%	297,064	272,295	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	913,392	91,492	10%	228,348	91,492	40%
Wage	55,295	14,612	26%	13,824	14,612	106%
Non Wage	858,097	76,881	9%	214,524	76,881	36%
<i>Development Expenditure</i>	274,863	20,170	7%	68,716	20,170	29%
Domestic Development	274,863	20,170	7%	68,716	20,170	29%
Donor Development	0	0		0	0	
Total Expenditure	1,188,255	111,662	9%	297,064	111,662	38%
C: Unspent Balances:						
<i>Recurrent Balances</i>		98,651	11%			
<i>Development Balances</i>		61,982	23%			
Domestic Development		61,982	23%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		160,632	14%			

The annual and quarterly receipt performance of 23 and 92 percent respectively was because the department at the divisions and at the municipal received appropriate funding. The department received a total of 272,295,000/= by end of Q1, spent 111,662,000/=. This gives an annual and quarterly expenditure performance of 9 and 38 percent respectively.

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

Out of the 160,632,795/= not spent 29,880,931/= was DDED for divisions and 89,735,003/= _URF, & 41,016,861/= DDED for municipal. Works were in progress.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		

Vote: 776 Busia Municipal Council 2016/17 Quarter 1

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of District roads routinely maintained	15	4
No. of bridges maintained	2	0
Function Cost (UShs '000)	833,277	90,137
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	37,698	0
Function: 0483 Municipal Services		
Function Cost (UShs '000)	317,280	21,525
Cost of Workplan (UShs '000):	1,188,255	111,662

Manual and Mechanized maintainance of 4km of roads, surveying & re-aligning municipal roads, renovation of council offices, demarcation of Busia uganda borderline, salary payment to 7 staff, and retention payment for Jacob Aryada road, distiling of drainage channels.

Vote: 776 Busia Municipal Council 2016/17 Quarter 1

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
Cost of Workplan (UShs '000):	0	0

Vote: 776 Busia Municipal Council 2016/17 Quarter 1

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	35,807	7,250	20%	8,952	7,250	81%
Sector Conditional Grant (Non-Wage)	53	13	25%	13	13	98%
Locally Raised Revenues	5,200	0	0%	1,300	0	0%
Multi-Sectoral Transfers to LLGs	1,431	0	0%	358	0	0%
Urban Unconditional Grant (Non-Wage)	1,880	470	25%	470	470	100%
Urban Unconditional Grant (Wage)	27,243	6,767	25%	6,811	6,767	99%
Development Revenues	4,800	0	0%	1,200	0	0%
Locally Raised Revenues	4,800	0	0%	1,200	0	0%
Total Revenues	40,607	7,250	18%	10,152	7,250	71%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	35,807	7,237	20%	8,952	7,237	81%
Wage	27,243	6,767	25%	6,811	6,767	99%
Non Wage	8,563	470	5%	2,141	470	22%
Development Expenditure	4,800	0	0%	1,200	0	0%
Domestic Development	4,800	0	0%	1,200	0	0%
Donor Development	0	0		0	0	
Total Expenditure	40,607	7,237	18%	10,152	7,237	71%
C: Unspent Balances:						
Recurrent Balances		13	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13	0%			

Natural Resources department received a total of 7,250,000/= in Q1 with a receipt performance of 18 and 71 percent. 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 13,000/= 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	0
No. of monitoring and compliance surveys undertaken	3	1
Function Cost (UShs '000)	40,607	7,237
Cost of Workplan (UShs '000):	40,607	7,237

Vote: 776 Busia Municipal Council **2016/17 Quarter 1**

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 1

Workplan 9: Community Based Services

(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>	282,304	13,180	5%	70,576	13,180	19%
Sector Conditional Grant (Non-Wage)	17,150	4,288	25%	4,288	4,288	100%
Locally Raised Revenues	8,923	3,740	42%	2,231	3,740	168%
Unspent balances – UnConditional Grants		7		0	7	
Other Transfers from Central Government	224,208	2,118	1%	56,052	2,118	4%
Multi-Sectoral Transfers to LLGs	9,091	900	10%	2,273	900	40%
Urban Unconditional Grant (Non-Wage)	3,512	878	25%	878	878	100%
Urban Unconditional Grant (Wage)	19,420	1,250	6%	4,855	1,250	26%
<i>Development Revenues</i>	17,200	4,000	23%	4,000	4,000	100%
Locally Raised Revenues	1,200	0	0%	0	0	
Urban Discretionary Development Equalization Grant	16,000	4,000	25%	4,000	4,000	100%
Total Revenues	299,504	17,180	6%	74,576	17,180	23%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	282,304	9,308	3%	70,576	9,308	13%
Wage	19,420	1,250	6%	4,855	1,250	26%
Non Wage	262,884	8,058	3%	65,721	8,058	12%
<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	9,308	3%	74,576	9,308	12%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,872	1%			
<i>Development Balances</i>		4,000	23%			
Domestic Development		4,000	23%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,872	3%			

Community Based Services received a total of 17,180,000/= with a revenue performance of 6% and 23%. More local revenue was received at the municipal, less urban wage because the recruitment is yet to be done. The youth livelihood and women entrepreneurship in other transfers was not received. Some funds were spent apart from the sector grant.

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

Unspent balance of 4m on LGMSD account is for livelihood support of community groups that have not yet expressed interest and submitted their proposals demanding for funding. Other funds came late.

(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 1

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	65
No. of children cases (Juveniles) handled and settled	5	0
No. of Youth councils supported	1	1
No. of women councils supported	1	1
Function Cost (UShs '000)	299,504	9,308
Cost of Workplan (UShs '000):	299,504	9,308

FAL Learners Trained, women and youth council meetings held, salaries and enhancement paid to the one staff, facilitated youth leaders to monitor youth livelihood projects. Communities mobilised to organise groups, 7 FAL instructors motivated.

Sensitisation of schools on public library use. Facilitated youth leaders representatives to the National youth day celebrations and Municipality youth day celebrations.

Vote: 776 Busia Municipal Council 2016/17 Quarter 1

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	4,572	22%	5,820	4,572	79%
Urban Unconditional Grant (Non-Wage)	9,123	1,600	18%	2,881	1,600	56%
Urban Unconditional Grant (Wage)	11,758	2,972	25%	2,939	2,972	101%
Total Revenues	20,881	4,572	22%	5,820	4,572	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	20,881	4,572	22%	5,820	4,572	79%
Wage	11,758	2,972	25%	2,939	2,972	101%
Non Wage	9,123	1,600	18%	2,881	1,600	56%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	20,881	4,572	22%	5,820	4,572	79%
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 4,572,000/= in Q1 with a performance of 22 and 79 percent. 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	3
No of qualified staff in the Unit	1	1
Function Cost (UShs '000)	20,881	4,572
Cost of Workplan (UShs '000):	20,881	4,572

3 TPC meetings held, Stationery bought, 1 quarterly obt report (Q4 for 2015/16) and final form B of Busia Municipal Council produced and submitted, Preparation of departmental work plans coordinated, Activities and projects under PRDP and DDEG coordinated, OBT and other Quarterly accountability reports prepared and submitted to relevant authorities. The Municipal annual budget and work plans Compiled, reviewed and aligned to the Development Plan. Salaries and enhancement to the staff in department paid.

Vote: 776 Busia Municipal Council 2016/17 Quarter 1

Workplan 11: Internal Audit

(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>	39,700	8,477	21%	9,925	8,477	85%
Locally Raised Revenues	10,123	1,305	13%	2,531	1,305	52%
Urban Unconditional Grant (Non-Wage)	4,240	1,060	25%	1,060	1,060	100%
Urban Unconditional Grant (Wage)	25,338	6,112	24%	6,334	6,112	96%
Total Revenues	39,700	8,477	21%	9,925	8,477	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	39,700	8,477	21%	9,925	8,477	85%
Wage	25,338	6,112	24%	6,335	6,112	96%
Non Wage	14,363	2,365	16%	3,591	2,365	66%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	39,700	8,477	21%	9,925	8,477	85%
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%			

For Internal Audit out of Shs.9,925,000 planned for in the quarter, Shs.8,477,000 was received and spent giving a performance of 21% and 85% 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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	04	01
Date of submitting Quarterly Internal Audit Reports	31/7/2017	31/10/2016
<i>Function Cost (UShs '000)</i>	39,700	8,477
Cost of Workplan (UShs '000):	39,700	8,477

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

Vote: 776 Busia Municipal Council **2016/17 Quarter 1**

Vote: 776 Busia Municipal Council 2016/17 Quarter 1

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		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
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 , & HRO, visitors/1 departmental meetings facilit
General Staff Salaries		35,070
Allowances		19,159
Pension for Local Governments		1,705
Incapacity, death benefits and funeral expenses		600
Welfare and Entertainment		355
Bank Charges and other Bank related costs		1,061
Telecommunications		520
Guard and Security services		5,800
Water		176
Fuel, Lubricants and Oils		300
Wage Rec't:	34,965	35,070
Non Wage Rec't:	31,125	29,677
Domestic Dev't:		
Donor Dev't:		
Total	66,090	64,747
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 (N/A)
%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		1,117
Wage Rec't:		
Non Wage Rec't:	491	1,117
Domestic Dev't:		
Donor Dev't:		
Total	491	1,117

Vote: 776 Busia Municipal Council 2016/17 Quarter 1

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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1a. Administration

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, radio talkshows held , , airtime secured, consultancy services paid and fuel purchased
Information and communications technology (ICT)		300
Consultancy Services- Short term		500
Travel abroad		4,500
Allowances		5,235
Telecommunications		300
Wage Rec't:		
Non Wage Rec't:	7,362	10,835
Domestic Dev't:		
Donor Dev't:		
Total	7,362	10,835

Output: Office Support services

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.	Computer accessories and small office tools bought, office cleaning tools bought, and uniforms for enforcement staff bought at Busia MC.
Books, Periodicals & Newspapers		308
Small Office Equipment		365
Cleaning and Sanitation		105
Wage Rec't:		
Non Wage Rec't:	988	778
Domestic Dev't:		
Donor Dev't:		
Total	988	778

Output: Assets and Facilities Management

No. of monitoring reports generated	1 (monitoring report generated)	1 (monitoring visit conducted)
No. of monitoring visits conducted	1 (monitoring visit conducted)	1 (monitoring visit conducted)
Non Standard Outputs:	Not planned for	Not planned for
Wage Rec't:		

Vote: 776 Busia Municipal Council 2016/17 Quarter 1

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		
Non Wage Rec't:	1,081	0
Domestic Dev't:		
Donor Dev't:		
Total	1,081	0

Output: Procurement Services

Non Standard Outputs:	Procurement advertisement done, procurement bids evaluated and reports submitted to PPDA	reports submitted to PPDA
Wage Rec't:		
Non Wage Rec't:	1,250	0
Domestic Dev't:		
Donor Dev't:		
Total	1,250	0

3. Capital Purchases

Output: Administrative Capital

No. of motorcycles purchased	0 (Not planned for)	0 (Not planned for)
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	0 (Procurement)	1 (1 ipads for the mayor procured)
Non Standard Outputs:	Not planned for	Not planned for
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	0
Donor Dev't:		0
Total	0	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

Vote: 776 Busia Municipal Council 2016/17 Quarter 1

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

Date for submitting the Annual Performance Report	30/07/2016 (1 annual performance report submitted,)	22/07/2016 (1 annual performance report submitted,)
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 pa	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

General Staff Salaries		20,733
Allowances		5,877
Printing, Stationery, Photocopying and Binding		6,630
Bank Charges and other Bank related costs		140
Telecommunications		480
Fuel, Lubricants and Oils		690
Wage Rec't:	23,038	20,733
Non Wage Rec't:	13,614	13,818
Domestic Dev't:		
Donor Dev't:		
Total	36,652	34,551

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	18/03/2016 (Not planned for)	18/03/2016 (Not planned for)
Date of Approval of the Annual Workplan to the Council	18/03/2016 (Not planned for)	18/03/2017 (Not planned for)
Non Standard Outputs:	project profiles data collected and compiled, projects in the development plan appraised at BMC.	Not done

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.	VAT paid.
Consultancy Services- Short term		17,726
Wage Rec't:		

Vote: 776 Busia Municipal Council 2016/17 Quarter 1

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)
2. Finance		
Non Wage Rec't:	36,028	17,726
Domestic Dev't:		
Donor Dev't:		
Total	36,028	17,726

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	28/08/2016 (Annual final accounts submitted to Auditor General)	25/08/2016 (Annual final accounts submitted to Auditor General)
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
Allowances		350
Fuel, Lubricants and Oils		175
Wage Rec't:		
Non Wage Rec't:	1,125	525
Domestic Dev't:		
Donor Dev't:		
Total	1,125	525

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)		200
Welfare and Entertainment		5,345
Allowances		6,669
Wage Rec't:		
Non Wage Rec't:	5,343	12,214
Domestic Dev't:		
Donor Dev't:		
Total	5,343	12,214

Output: LG procurement management services

Vote: 776 Busia Municipal Council 2016/17 Quarter 1

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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3. Statutory Bodies

Non Standard Outputs:	2 meetings for contracts committee held, minutes prepared and photo copied, salary paid to staff in the department	2 meetings for contracts committee held, minutes prepared and photo copied, salary paid to staff in the department
General Staff Salaries		5,409
Allowances		1,380
Wage Rec't:	5,451	5,409
Non Wage Rec't:	1,380	1,380
Domestic Dev't:		
Donor Dev't:		
Total	6,831	6,789

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.
General Staff Salaries		6,552
Allowances		22,776
Wage Rec't:	8,475	6,552
Non Wage Rec't:	31,860	22,776
Domestic Dev't:		
Donor Dev't:		
Total	40,335	29,328

Output: Standing Committees Services

Non Standard Outputs:	1 meeting held for finance, planning & administrative standing committee, 1 meeting held for General Purpose standing committee, one for each committee.	1 meeting held for finance, planning & administrative standing committee, 1 meeting held for General Purpose standing committee, one for each committee.
Statutory salaries		6,080
Wage Rec't:		
Non Wage Rec't:	4,980	6,080
Domestic Dev't:		
Donor Dev't:		
Total	4,980	6,080

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Vote: 776 Busia Municipal Council 2016/17 Quarter 1

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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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

Non Standard Outputs:	The PCO to be recruited paid salaries, enhancement to the staff in department paid.	Enhancement to the staff in department paid.
Allowances		470
Wage Rec't:	3,605	
Non Wage Rec't:	470	470
Domestic Dev't:		
Donor Dev't:		
Total	4,075	470

Output: Fisheries regulation

Quantity of fish harvested	200 (200kgs of fish harvested)	200 (200kgs of fish harvested)
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.
Wage Rec't:		
Non Wage Rec't:	916	0
Domestic Dev't:		
Donor Dev't:		
Total	916	0

Vote: 776 Busia Municipal Council 2016/17 Quarter 1

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

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)	250 (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)	285 (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)	0 (Not yet done)
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

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	Not yet done
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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.
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Cleaning and Sanitation 1,600

Vote: 776 Busia Municipal Council 2016/17 Quarter 1

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

Wage Rec't:

Non Wage Rec't: 1,061 1,600

Domestic Dev't:

Donor Dev't:

Total 1,061 1,600

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Burial of unclaimed bodies facilitated	Burial of unclaimed bodies facilitated
Cleaning and Sanitation		300
Wage Rec't:		
Non Wage Rec't:	500	300
Domestic Dev't:		
Donor Dev't:		
Total	500	300

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)	534 (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)	588 (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)	2235 (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)	10574 (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)		500
Sector Conditional Grant (Non-Wage)		12,638
Wage Rec't:		0
Non Wage Rec't:	11,287	13,138
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	11,287	13,138

Vote: 776 Busia Municipal Council 2016/17 Quarter 1

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

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		5,220
Wage Rec't:	71,830	71,830
Non Wage Rec't:	5,850	5,220
Domestic Dev't:		
Donor Dev't:		
Total	77,680	77,050

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		432
Workshops and Seminars		720
Bank Charges and other Bank related costs		125
Maintenance - Civil		251
Wage Rec't:		
Non Wage Rec't:	4,409	1,528
Domestic Dev't:		
Donor Dev't:		
Total	4,409	1,528

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
Wage Rec't:		
Non Wage Rec't:		0

Vote: 776 Busia Municipal Council 2016/17 Quarter 1

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

Domestic Dev't:

Donor Dev't:

Total	0	0
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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	0 (not planned for)	0 (not planned for)
No. of student drop-outs	25 (Children dropping out of school)	5 (Children dropping out of school)
No. of pupils enrolled in UPE	0 (Not planned for)	0 (Not planned for)
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
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Sector Conditional Grant (Non-Wage)	27,294
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Wage Rec't:	283,074	283,074
Non Wage Rec't:	21,419	27,294
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	304,493	310,368

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:	Not planned for	Not planned for

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	0 (procurement)	0 (under procurement process)

Vote: 776 Busia Municipal Council 2016/17 Quarter 1

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

Non Standard Outputs: not planned for not planned for

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,172	0
Donor Dev't:		0
Total	12,172	0

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	0 (not planned for)	0 (not planned for)
Non Standard Outputs:	Not planned for	not planned for

Transfers to other govt. units (Current) 53,963

Sector Conditional Grant (Non-Wage) 146,367

Wage Rec't:	53,963	53,963
Non Wage Rec't:	114,776	146,367
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	168,738	200,329

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
General Staff Salaries		7,281
Allowances		1,220
Wage Rec't:	4,460	7,281
Non Wage Rec't:	1,315	1,220
Domestic Dev't:		
Donor Dev't:		
Total	5,775	8,501

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided	2 (Inspection reports submitted)	2 (Inspection reports submitted)
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Vote: 776 Busia Municipal Council 2016/17 Quarter 1

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

to Council

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 (secondary schools inspected in BMC)
No. of primary schools inspected in quarter	30 (primary and secondary schools in busia municipal council inspected and monitored)	30 (primary and secondary schools in Busia Municipal Council inspected and monitored)
Non Standard Outputs:	not planned for	not planned for

Allowances 1,752

Fuel, Lubricants and Oils 1,039

Wage Rec't:

Non Wage Rec't: 2,815 2,791

Domestic Dev't:

Donor Dev't:

Total 2,815 2,791

Output: Sports Development services

Non Standard Outputs:	sporting activities in Busia Municipal council facilitated	Scouts team facilitated to compete at National Level
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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, salary enhancement paid, demarcation of busia Uganda borderline, repair of trucks & wheel loader
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General Staff Salaries 14,612

Allowances 2,258

Consultancy Services- Short term 1,718

Vote: 776 Busia Municipal Council 2016/17 Quarter 1

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		
Fuel, Lubricants and Oils		14,946
Wage Rec't:	13,824	14,612
Non Wage Rec't:	6,165	18,922
Domestic Dev't:		
Donor Dev't:		
Total	19,989	33,534
2. Lower Level Services		
Output: District Roads Maintenance (URF)		
No. of bridges maintained	0 (Not planned for)	0 (Not planned for)
Length in Km of District roads periodically maintained	0 (Not planned for)	0 (Not planned for)
Length in Km of District roads routinely maintained	5 (Elizabeth road 0.65Km, Ekaka road 0.65Km, Odoki road 0.7Km, 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)	4 (Ekaka road 0.65Km, Odoki road 0.7Km, 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
Sector Conditional Grant (Non-Wage)		56,604
Wage Rec't:		0
Non Wage Rec't:	188,331	56,604
Domestic Dev't:		0
Donor Dev't:		0
Total	188,331	56,604
Function: District Engineering Services		
1. Higher LG Services		
Output: Electrical Installations/Repairs		
Non Standard Outputs:		Not planned for
Wage Rec't:		
Non Wage Rec't:	9,425	0
Domestic Dev't:		
Donor Dev't:		
Total	9,425	0
Function: Municipal Services		
1. Higher LG Services		
Output: Maintenance of Urban Infrastructure		

Vote: 776 Busia Municipal Council 2016/17 Quarter 1

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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7a. Roads and Engineering

Non Standard Outputs:

Not planned for

Renovation of council offices, desilting municipal roads, surveying & re-aligning municipal roads emptying & completion of arubaine pitlatrine

Maintenance - Civil

20,170

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

6,250

20,170

Donor Dev't:

Total**6,250****20,170**

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:

Main office block constructed

No works done

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

Salaries and enhancement paid to the staff

General Staff Salaries

6,767

Allowances

470

Wage Rec't:

6,811

6,767

Non Wage Rec't:

1,062

470

Domestic Dev't:

Donor Dev't:

Total**7,873****7,237**

Vote: 776 Busia Municipal Council 2016/17 Quarter 1

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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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 paid to the one staff, facilitated youth leaders to monitor youth livelihood projects and the submission for the YLP work plan to the ministry and airtime for office.
<i>General Staff Salaries</i>		1,250
<i>Allowances</i>		1,298
<i>Telecommunications</i>		100
<i>Fuel, Lubricants and Oils</i>		180
<i>Wage Rec't:</i>	4,855	1,250
<i>Non Wage Rec't:</i>	4,260	1,578
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	9,115	2,828

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	Communities mobilised to organise groups
<i>Workshops and Seminars</i>		600
<i>Bank Charges and other Bank related costs</i>		140
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	427	740
<i>Domestic Dev't:</i>	4,000	
<i>Donor Dev't:</i>		
Total	4,427	740

Output: Adult Learning

No. FAL Learners Trained	83 (Adult learners trained)	65 (7 adult learners classes)
Non Standard Outputs:	FAL instructors motivated and FAL materials procured	7 FAL instructors motivated
<i>Allowances</i>		140
<i>Wage Rec't:</i>		

Vote: 776 Busia Municipal Council 2016/17 Quarter 1

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>Non Wage Rec't:</i>	250	140
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	140

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 for the public library and sensitisation of schools on public library use
<i>Allowances</i>		164
<i>Books, Periodicals & Newspapers</i>		264
<i>Travel inland</i>		150
<i>Fuel, Lubricants and Oils</i>		119
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,299	697
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,299	697

Output: Support to Youth Councils

No. of Youth councils supported	1 (One Youth council facilitated)	1 (First quarter youth committee meeting facilitated)
Non Standard Outputs:	Youth projects funded,monitored. Youth celebration facilitated and facilitated youth representatives to the National celebrations.	Facilitated youth leaders representatives to the National youth day celebrations and Municipality youth dyay celebrations.
<i>Allowances</i>		164
<i>Welfare and Entertainment</i>		1,260
<i>Donations</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	38,833	2,424
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	38,833	2,424

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not planned)	0 (Not planned for)
Non Standard Outputs:	PWDs group project funded under the special grant and youth council facilitated	Not yet done
<i>Allowances</i>		220
<i>Welfare and Entertainment</i>		1,195

Vote: 776 Busia Municipal Council 2016/17 Quarter 1

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: 1,926 1,415

Domestic Dev't:

Donor Dev't:

Total 1,926 1,415

Output: Representation on Women's Councils

No. of women councils supported 1 (One Women council facilitated) 1 (One women council meeting facilitated)

Non Standard Outputs: Women council projects and women's day celebrations supported Not yet done

Allowances 164

Wage Rec't:

Non Wage Rec't: 15,217 164

Domestic Dev't:

Donor Dev't:

Total 15,217 164

Output: Sector Capacity Development

Non Standard Outputs: The process of procurement going on

Wage Rec't:

Non Wage Rec't: 237 0

Domestic Dev't:

Donor Dev't:

Total 237 0

Additional information required by the sector on quarterly Performance

Need for recruitment of more staff both at the Municipality and the division.

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs: Stationery bought, 1 quarterly obt report (Q4 for 2015/16) and bfp for financial year 2017/18 of Busia Municipal Council produced and submitted, Salaries and enhancement to the staff in department paid. Stationery bought, 1 quarterly obt report (Q4 for 2015/16) and final form B of Busia Municipal Council produced and submitted, Salaries and enhancement to the staff in department paid.

Fuel, Lubricants and Oils 350

General Staff Salaries 2,972

Vote: 776 Busia Municipal Council 2016/17 Quarter 1

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)
10. Planning		
Allowances		660
Printing, Stationery, Photocopying and Binding		590
Wage Rec't:	2,939	2,972
Non Wage Rec't:	2,081	1,600
Domestic Dev't:		
Donor Dev't:		
Total	5,020	4,572

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		6,112
Allowances		1,060
Wage Rec't:	6,335	6,112
Non Wage Rec't:	1,060	1,060
Domestic Dev't:		
Donor Dev't:		
Total	7,395	7,172
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 BMC headquarters and government aided primary)
Date of submitting Quarterly Internal Audit Reports	31/10/2016 (Submission of Quarterly Audit reports to the relevant government organs/authorities.)	31/10/2016 (Submission of Quarterly Audit reports to the relevant government organs/authorities.)
Non Standard Outputs:	Spot checks, investigations and special audits.	Spot checks, investigations and special audits not done.
Allowances		1,035
Fuel, Lubricants and Oils		270
Wage Rec't:		
Non Wage Rec't:	2,531	1,305
Domestic Dev't:		
Donor Dev't:		
Total	2,531	1,305

Vote: 776 Busia Municipal Council 2016/17 Quarter 1

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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Additional information required by the sector on quarterly Performance

N/A

<i>Wage Rec't:</i>	532,167	524,166
<i>Non Wage Rec't:</i>	403,973	403,973
<i>Domestic Dev't:</i>	20,170	20,170
<i>Donor Dev't:</i>		
Total	948,308	948,308

Vote: 776 Busia Municipal Council 2016/17 Quarter 1

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 , & HRO, visitors/1 departmental meetings facilit	0	High demand for payments of unplanned activities
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Expenditure

211101 General Staff Salaries	139,860	35,070	25.1%		
211103 Allowances	57,400	19,159	33.4%		
212105 Pension for Local Governments	51,148	1,705	3.3%		
213002 Incapacity, death benefits and funeral expenses	1,500	600	40.0%		
221009 Welfare and Entertainment	800	355	44.4%		
221014 Bank Charges and other Bank related costs	644	1,061	164.8%		
222001 Telecommunications	1,000	520	52.0%		
223004 Guard and Security services	1,800	5,800	322.2%		
223006 Water	800	176	22.0%		
227004 Fuel, Lubricants and Oils	3,248	300	9.2%		
Wage Rec't:	139,860	Wage Rec't:	35,070	Wage Rec't:	25.1%
Non Wage Rec't:	124,500	Non Wage Rec't:	29,677	Non Wage Rec't:	23.8%
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	264,360	Total	64,747	Total	24.5%

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	Payroll cleaning very tedious
%age of staff appraised	99 (percent of staff appraised)	99 (percent of staff appraised)	100.00	
%age of LG establish posts filled	45 (Posts filled at the Municipality and Divisions)	45 (N/A)	100.00	

Vote: 776 Busia Municipal Council 2016/17 Quarter 1

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

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

221011 Printing, Stationery, Photocopying and Binding	1,963	1,117	56.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,963	1,117	56.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,963	1,117	56.9%	

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, radio talkshows held , , airtime secured, consultancy services paid and fuel purchased	0	High demand for payment of unplanned activities
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Expenditure

222003 Information and communications technology (ICT)	300	300	100.0%	
225001 Consultancy Services- Short term	3,000	500	16.7%	
227002 Travel abroad	3,600	4,500	125.0%	
211103 Allowances	10,400	5,235	50.3%	
222001 Telecommunications	700	300	42.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	29,449	10,835	36.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	29,449	10,835	36.8%	

Output: Office Support services

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.	Computer accessories and small office tools bought, office cleaning tools bought, and uniforms for enforcement staff bought at Busia MC.	0	High consumption of stationery
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Expenditure

Vote: 776 Busia Municipal Council 2016/17 Quarter 1

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

221007 Books, Periodicals & Newspapers	500	308	61.6%
221012 Small Office Equipment	500	365	73.0%
224004 Cleaning and Sanitation	500	105	21.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,950	778	19.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,950	778	19.7%

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (monitoring reports generated)	1 (monitoring visit conducted)	25.00	No challenge
No. of monitoring visits conducted	4 (monitoring visits conducted)	1 (monitoring visit conducted)	25.00	
Non Standard Outputs:	Not planned for	Not planned for		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	4,325	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,325	0	0.0%

Output: Procurement Services

Non Standard Outputs:	Procurement advertisement done, procurement bids evaluated and reports submitted to PPDA	reports submitted to PPDA	0	Delay in preparation of the reports
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Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	0	0.0%

3. Capital Purchases

Output: Administrative Capital

No. of motorcycles purchased	0 (Not planned for)	0 (Not planned for)	0	No challenge
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	

Vote: 776 Busia Municipal Council 2016/17 Quarter 1

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

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 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 planned for		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	50,500	<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	50,500	Total	0	Total	0.0%

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,)	22/07/2016 (1 annual performance report submitted,)	#Error	No challenges
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Vote: 776 Busia Municipal Council 2016/17 Quarter 1

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:	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	20,733	22.5%		
211103 Allowances	22,987	5,877	25.6%		
221011 Printing, Stationery, Photocopying and Binding	6,400	6,630	103.6%		
221014 Bank Charges and other Bank related costs	2,868	140	4.9%		
222001 Telecommunications	3,000	480	16.0%		
227004 Fuel, Lubricants and Oils	5,500	690	12.5%		
Wage Rec't:	92,154	Wage Rec't:	20,733	Wage Rec't:	22.5%
Non Wage Rec't:	54,454	Non Wage Rec't:	13,818	Non Wage Rec't:	25.4%
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	146,608	Total	34,551	Total	23.6%

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 (Not planned for)	#Error	No challenges
Date of Approval of the Annual Workplan to the Council	18/03/2016 (DDP & annual workplan approved by council)	18/03/2017 (Not planned for)	#Error	
Non Standard Outputs:	1 budget confrence held, project profiles data collected and compiled, projects in the devlopment plan appraised at BMC., Budget desk facilitated	Not done		

Expenditure

Vote: 776 Busia Municipal Council 2016/17 Quarter 1

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,500	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,500	Total	0	Total	0.0%

Output: LG Expenditure management Services

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

225001 Consultancy Services- Short term	66,100	17,726	26.8%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	144,113	Non Wage Rec't:	17,726	Non Wage Rec't:	12.3%
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	144,113	Total	17,726	Total	12.3%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	28/08/2016 (Annual final accounts submitted to Auditor General)	25/08/2016 (Annual final accounts submitted to Auditor General)	#Error	No challenges
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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
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Expenditure

211103 Allowances	1,200	350	29.2%
227004 Fuel, Lubricants and Oils	600	175	29.2%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,500	Non Wage Rec't:	525	Non Wage Rec't:	11.7%
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	4,500	Total	525	Total	11.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 776 Busia Municipal Council 2016/17 Quarter 1

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

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

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	0	most of the councillors are new, and therefore lack leadership skills.
<i>Expenditure</i>				
221005 Hire of Venue (chairs, projector, etc)	2,200	200	9.1%	
221009 Welfare and Entertainment	13,615	5,345	39.3%	
211103 Allowances	5,557	6,669	120.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	21,372	12,214	57.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	21,372	12,214	57.2%	

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	2 meetings for contracts committee held, minutes prepared and photo copied, salary paid to staff in the department	0	delay in submission of the micro procurement reports to PDU
<i>Expenditure</i>				
211101 General Staff Salaries	21,804	5,409	24.8%	
211103 Allowances	5,520	1,380	25.0%	
Wage Rec't:	21,804	5,409	24.8%	
Non Wage Rec't:	5,520	1,380	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	27,324	6,789	24.8%	

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)	2 (2 council meetings held, sitting allowances paid to councillors)	28.57	High demand for salary enhancement
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Vote: 776 Busia Municipal Council 2016/17 Quarter 1

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:	12 executive committee meetings held, salary allowances, gratuity & ex-gratia 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.
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Expenditure

211101 General Staff Salaries	33,901		6,552		19.3%
211103 Allowances	127,440		22,776		17.9%
Wage Rec't:	33,901	Wage Rec't:	6,552	Wage Rec't:	19.3%
Non Wage Rec't:	127,440	Non Wage Rec't:	22,776	Non Wage Rec't:	17.9%
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	161.341	Total	29.328	Total	18.2%

Output: Standing Committees Services

Non Standard Outputs:	6 meetings held for finance, planning & administrative standing committee, 6 meetings held for General Purpose standing committee	1 meeting held for finance, planning & administrative standing committee, 1 meeting held for General Purpose standing committee, one for each committee.	0	lack of skills by councillors in financial statements analysis
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Expenditure

211104 Statutory salaries	19,920	6,080	30.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,920	6,080	30.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,920	6,080	30.5%

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

Non Standard Outputs:	Agricultural Extension workers Salary Paid at BMC	Agricultural Extension workers Salary Paid at BMC	0	No challenges
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Vote: 776 Busia Municipal Council 2016/17 Quarter 1

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

211101 General Staff Salaries	34,168	8,542	25.0%		
Wage Rec't:	34,168	Wage Rec't:	8,542	Wage Rec't:	25.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	34.168	Total	8.542	Total	25.0%

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	The PCO to be recruited paid salaries, enhancement to the staff in department paid.	Enhancement to the staff in department paid.	0	Under recruitment process
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Expenditure

211103 Allowances	1,880	470	25.0%
Wage Rec't:	14,420	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	1,880	Non Wage Rec't: 470	Non Wage Rec't: 25.0%
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 470	Total 2.9%

Output: Fisheries regulation

Quantity of fish harvested	800 (800kgs of fish harvested)	200 (200kgs of fish harvested)	25.00	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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,664	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,664	Total	0	Total	0.0%

Vote: 776 Busia Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

UShs 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

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)	250 (Businesses in the municipality issued with trade licenses)	24.58	No challenges
No of businesses inspected for compliance to the law	1139 (Businesses inspected for compliance to the law)	285 (Businesses inspected for compliance to the law)	25.02	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Business community sensitized at the Municipal Council)	0 (Not yet done)	.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		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,329	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,329	Total	0	Total	0.0%

Output: Sector Capacity Development

Non Standard Outputs:	1 laptop procured for the Commercial Officer at Busia MC	Not yet done	0	Still under procurement.
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,500	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,500	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 776 Busia Municipal Council 2016/17 Quarter 1

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

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
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Expenditure

224004 Cleaning and Sanitation	4,245	1,600	37.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,245	1,600	37.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,245	1,600	37.7%

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	300	15.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	300	15.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	300	15.0%

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)	534 (Busia Municipal Council HC IV in North A Parish, Solo A village)	21.00	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)	588 (Busia Municipal Council HC IV in North A Parish, Solo A village)	46.19	
Number of inpatients that visited the Govt. health facilities.	3775 (Busia Municipal Council HC IV in North A Parish, Solo A village)	2235 (Busia Municipal Council HC IV in North A Parish, Solo A village)	59.21	

Vote: 776 Busia Municipal Council 2016/17 Quarter 1

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

Number of outpatients that visited the Govt. health facilities.	35356 (Busia Municipal Council HC IV in North A Parish, Solo A village)	10574 (Busia Municipal Council HC IV in North A Parish, Solo A village)	29.91	
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 (Current)	4,000	500	12.5%	
263367 Sector Conditional Grant (Non-Wage)	41,147	12,638	30.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	45,147	13,138	29.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	45,147	13,138	29.1%	

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

			0	N/A
Non Standard Outputs:	Staff salaries and salary enhancement paid.	Staff salaries and salary enhancement paid.		
Expenditure				
211101 General Staff Salaries	287,319	71,830	25.0%	
211103 Allowances	23,400	5,220	22.3%	
Wage Rec't:	287,319	71,830	25.0%	
Non Wage Rec't:	23,400	5,220	22.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	310,719	77,050	24.8%	

Output: Healthcare Services Monitoring and Inspection

			0	Less funds received for department compared to budget.
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	432	14.4%	
221002 Workshops and Seminars	3,500	720	20.6%	

Vote: 776 Busia Municipal Council 2016/17 Quarter 1

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

221014 Bank Charges and other Bank related costs	400		125		31.2%
228001 Maintenance - Civil	0		251		N/A
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	17,634	Non Wage Rec't:	1,528	Non Wage Rec't:	8.7%
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	17,634	Total	1,528	Total	8.7%

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

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:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	0	Total	0	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)	0 (not planned for)	.00	The departments lacks transport for inspection supervision and monitoring activities
No. of Students passing in grade one	200 (Children passing in grade one in PLE)	0 (not planned for)	.00	
No. of student drop-outs	100 (Children dropping out of school)	5 (Children dropping out of school)	5.00	
No. of pupils enrolled in UPE	10000 (pupils enrolled in UPE)	0 (Not planned for)	.00	
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	

Vote: 776 Busia Municipal Council 2016/17 Quarter 1

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 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

263104 Transfers to other govt. units (Current)	0		283,074		N/A
263367 Sector Conditional Grant (Non-Wage)	85,677		27,294		31.9%
Wage Rec't:	1,132,297	Wage Rec't:	283,074	Wage Rec't:	25.0%
Non Wage Rec't:	85,677	Non Wage Rec't:	27,294	Non Wage Rec't:	31.9%
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	1,217,974	Total	310,368	Total	25.5%

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (Not planned for)	0 (Not planned for)	0	Nil
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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	23,178	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	23,178	Total	0	Total	0.0%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (not planned for)	0 (not planned for)	0	Nil
No. of latrine stances constructed	10 (Latrine stances constructed, 5 at Arubaine Islamic p/s and 5 at Busia inter P/s @)	0 (under procurement process)	.00	
Non Standard Outputs:	Rentention paid for Buchicha P/s and Marachi P/s latrines constructed	not planned for		

Expenditure

Vote: 776 Busia Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

UShs 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

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:	48,688	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	48,688	Total	0	Total	0.0%

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	2300 (students sitting O'level)	0 (Not planned for)	.00	nil
No. of students passing O level	2000 (students passed o'level)	0 (Not planned for)	.00	
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)	0 (not planned for)	.00	
Non Standard Outputs:	Not planned for	not planned for		

Expenditure

263104 Transfers to other govt. units (Current)	0	53,963	N/A		
263367 Sector Conditional Grant (Non-Wage)	459,102	146,367	31.9%		
Wage Rec't:	215,850	Wage Rec't:	53,963	Wage Rec't:	25.0%
Non Wage Rec't:	459,102	Non Wage Rec't:	146,367	Non Wage Rec't:	31.9%
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	674,952	Total	200,329	Total	29.7%

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		7,281		40.8%
211103 Allowances	3,760		1,220		32.4%
Wage Rec't:	17,841	Wage Rec't:	7,281	Wage Rec't:	40.8%
Non Wage Rec't:	5,260	Non Wage Rec't:	1,220	Non Wage Rec't:	23.2%
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	23,101	Total	8,501	Total	36.8%

Vote: 776 Busia Municipal Council 2016/17 Quarter 1

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

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	09 (Inspection reports submitted)	2 (Inspection reports submitted)	22.22	Lack of transport in the department hampers movement to schools
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 (secondary schools inspected in BMC)	100.00	
No. of primary schools inspected in quarter	57 (primary and secondary schools in busia municipal council inspected and monitored)	30 (primary and secondary schools in Busia Municipal Council inspected and monitored)	52.63	
Non Standard Outputs:	not planned for	not planned for		

Expenditure

211103 Allowances	6,000	1,752	29.2%
227004 Fuel, Lubricants and Oils	4,760	1,039	21.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,260	2,791	24.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,260	2,791	24.8%

Output: Sports Development services

			0	Nil
Non Standard Outputs:	sporting activities in Busia Municipal council facilitated	Scouts team facilitated to compete at National Level		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	2,500	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,500	0	0.0%

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

Vote: 776 Busia Municipal Council 2016/17 Quarter 1

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

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 opened , land titles for council land acquired.	Salaries to the staff in department paid, salary enhancement paid,demarcation of busia Uganda borderline, repair of trucks & wheelloader	0	No challenges	
<i>Expenditure</i>					
211101 General Staff Salaries	55,295	14,612		26.4%	
211103 Allowances	13,956	2,258		16.2%	
225001 Consultancy Services- Short term	3,000	1,718		57.3%	
227004 Fuel, Lubricants and Oils	3,204	14,946		466.5%	
Wage Rec't:	55,295	Wage Rec't:	14,612	Wage Rec't:	26.4%
Non Wage Rec't:	24,660	Non Wage Rec't:	18,922	Non Wage Rec't:	76.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	79,955	Total	33,534	Total	41.9%

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	2 (Osanga bridge and Omunyu bridge maintained)	0 (Not planned for)	.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 tarmack roads patched	4 (Ekaka road 0.65Km, Odoki road 0.7Km, 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)	26.67	
	Hadongole road 0.6Km, Omukada 0.49Km, Ogema road 0.39Km, market lane 0.31Km, Taxi park 0.2Km desilted, culvert cleaning)			

Vote: 776 Busia Municipal Council 2016/17 Quarter 1

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	56,604	7.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	753,322	56,604	7.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	753,322	56,604	7.5%

Function: District Engineering Services

1. Higher LG Services

Output: Electrical Installations/Repairs

Non Standard Outputs:	Streetlights repaired	Not planned for	0	No challenges
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Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	37,698	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	37,698	0	0.0%

Function: Municipal Services

1. Higher LG Services

Output: Maintenance of Urban Infrastructure

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 & copmpletion of arubaine pitlatrine	0	There was change of workplan
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Expenditure

228001 Maintenance - Civil	25,000	20,170	80.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	25,000	20,170	80.7%
Donor Dev't:		0	0.0%
Total	25,000	20,170	80.7%

Vote: 776 Busia Municipal Council 2016/17 Quarter 1

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

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Main office block constructed	No works done	0	Contractor not on site
<i>Expenditure</i>				

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	135,339	<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	135,339	Total	0	Total	0.0%

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	0	No challenge
<i>Expenditure</i>				

Expenditure					
211101 General Staff Salaries	27,243		6,767		24.8%
211103 Allowances	3,080		470		15.3%
Wage Rec't:	27,243	Wage Rec't:	6,767	Wage Rec't:	24.8%
Non Wage Rec't:	4,249	Non Wage Rec't:	470	Non Wage Rec't:	11.1%
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	31.492	Total	7.237	Total	23.0%

Vote: 776 Busia Municipal Council 2016/17 Quarter 1

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

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 paid to the one staff, facilitated youth leaders to monitor youth livelihood projects and the submission for the YLP work plan to the ministry and airtime for office.	0	No challenges
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Expenditure

211101 General Staff Salaries	19,420		1,250		6.4%
211103 Allowances	8,570		1,298		15.1%
222001 Telecommunications	250		100		40.0%
227004 Fuel, Lubricants and Oils	2,086		180		8.6%
Wage Rec't:	19,420	Wage Rec't:	1,250	Wage Rec't:	6.4%
Non Wage Rec't:	17,040	Non Wage Rec't:	1,578	Non Wage Rec't:	9.3%
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	36,460	Total	2,828	Total	7.8%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	1 (Assistant community development workers)	1 (Assistant community development workers)	100.00	Over whelming number of groups demanding for services
Non Standard Outputs:	Community mobilised and sensitized on development programmes, Communities mobilised and organised into groups to be supported	Communities mobilised to organise groups		

Expenditure

221002 Workshops and Seminars	1,500	600	40.0%
221014 Bank Charges and other Bank related costs	208	140	67.5%

Vote: 776 Busia Municipal Council 2016/17 Quarter 1

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,708	Non Wage Rec't:	740	Non Wage Rec't:	43.3%
Domestic Dev't:	16,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	17,708	Total	740	Total	4.2%

Output: Adult Learning

No. FAL Learners Trained	83 (Adult learners trained)	65 (7 adult learners classes)	78.31	Low enrolment of learners in FAL classes
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Non Standard Outputs:	FAL instructors motivated and FAL materials procured	7 FAL instructors motivated
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Expenditure

211103 Allowances	554	140	25.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	140	Non Wage Rec't:	14.0%
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	1,000	Total	140	Total	14.0%

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 for the public library and sensitisation of schools on public library use	0	Low turn up students and pupils to utilise library
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Expenditure

211103 Allowances	360	164	45.6%		
221007 Books, Periodicals & Newspapers	2,988	264	8.8%		
227001 Travel inland	440	150	34.1%		
227004 Fuel, Lubricants and Oils	890	119	13.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,196	Non Wage Rec't:	697	Non Wage Rec't:	7.6%
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	9,196	Total	697	Total	7.6%

Output: Support to Youth Councils

No. of Youth councils supported	1 (One Youth council facilitated)	1 (First quarter youth committee meeting facilitated)	100.00	High demand in terms of facilitations
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 dyay celebrations.		

Expenditure

211103 Allowances	660	164	24.9%
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Vote: 776 Busia Municipal Council 2016/17 Quarter 1

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

221009 Welfare and Entertainment	1,200	1,260	105.0%
282101 Donations	153,271	1,000	0.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	155,330	Non Wage Rec't:	2,424	Non Wage Rec't:	1.6%
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	155,330	Total	2,424	Total	1.6%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not planned)	0 (Not planned for)	0	PWDs groups not yet mobilised and funds not realised
Non Standard Outputs:	PWDs group project funded under the special grant and PWDs council facilitated	Not yet done		

Expenditure

211103 Allowances	879	220	25.0%		
221009 Welfare and Entertainment	900	1,195	132.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,703	Non Wage Rec't:	1,415	Non Wage Rec't:	18.4%
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	7,703	Total	1,415	Total	18.4%

Output: Representation on Women's Councils

No. of women councils supported	1 (One Women council facilitated)	1 (One women council meeting facilitated)	100.00	No challenge
Non Standard Outputs:	Women council projects, women's day celebrations supported and women groups supported	Not yet done		

Expenditure

211103 Allowances	660	164	24.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	60,869	Non Wage Rec't:	164	Non Wage Rec't:	0.3%
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	60,869	Total	164	Total	0.3%

Output: Sector Capacity Development

Non Standard Outputs:	One set of printer procured	The process of procurement going on	0	Procurement process taking long
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Expenditure

Vote: 776 Busia Municipal Council 2016/17 Quarter 1

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	947	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	947	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 No challenges

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,	Stationery bought, 1 quarterly obt report (Q4 for 2015/16) and final form B of Busia Municipal Council produced and submitted, Salaries and enhancement to the staff in department paid.
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Expenditure

227004 Fuel, Lubricants and Oils	1,470	350	23.8%		
211101 General Staff Salaries	11,758	2,972	25.3%		
211103 Allowances	4,646	660	14.2%		
221011 Printing, Stationery, Photocopying and Binding	2,207	590	26.7%		
Wage Rec't:	11,758	Wage Rec't:	2,972	Wage Rec't:	25.3%
Non Wage Rec't:	8,323	Non Wage Rec't:	1,600	Non Wage Rec't:	19.2%
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	20,081	Total	4,572	Total	22.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 776 Busia Municipal Council 2016/17 Quarter 1

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

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

			0	No challenges
Non Standard Outputs:	Salaries and enhancement paid to staff in the department.	Salaries and enhancement paid to staff in the department.		
<i>Expenditure</i>				
211101 General Staff Salaries	25,338	6,112	24.1%	
211103 Allowances	4,240	1,060	25.0%	
Wage Rec't:	25,338	Wage Rec't: 6,112	Wage Rec't: 24.1%	
Non Wage Rec't:	4,240	Non Wage Rec't: 1,060	Non Wage Rec't: 25.0%	
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	29,578	Total 7,172	Total 24.2%	

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.)	01 (Auditing of BMC headquarters and government aided primary)	25.00	N/A
Date of submitting Quaterly Internal Audit Reports	31/7/2017 (Submission of Quarterly Audit reports to the relevant government organs/authorities.)	31/10/2016 (Submission of Quarterly Audit reports to the relevant government organs/authorities.)	#Error	
Non Standard Outputs:	Spot checks, investigations and special audits.	Spot checks, investigations and special audits not done.		
<i>Expenditure</i>				
211103 Allowances	3,110	1,035	33.3%	
227004 Fuel, Lubricants and Oils	2,113	270	12.8%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,123	Non Wage Rec't: 1,305	Non Wage Rec't: 12.9%	
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	10,123	Total 1,305	Total 12.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 776 Busia Municipal Council 2016/17 Quarter 1

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
	<i>Wage Rec't:</i> 2,128,668	<i>Wage Rec't:</i> 524,166	<i>Wage Rec't:</i> 24.6%	
	<i>Non Wage Rec't:</i> 2,318,011	<i>Non Wage Rec't:</i> 403,973	<i>Non Wage Rec't:</i> 17.4%	
	<i>Domestic Dev't:</i> 298,705	<i>Domestic Dev't:</i> 20,170	<i>Domestic Dev't:</i> 6.8%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 4,745,385	Total 948,308	Total 20.0%	

Vote: 776 Busia Municipal Council 2016/17 Quarter 1

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	56,530
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
			(Not yet done)		
Sector: Works and Transport				375,473	19,582
LG Function: District, Urban and Community Access Roads				375,473	19,582
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				375,473	19,582
LCII: Central				31,510	0
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	0
			(Not yet done)		
LCII: North C				310,616	15,811
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mechanised Maintenance of Wesonga Road 0.8km	Mawero East B	Sector Conditional Grant (Non-Wage)	N/A	37,000	15,811
			(Grading & materials)		
Mechanised Maintenance of Namudia road (0.33Km)	Mawero East B	Sector Conditional Grant (Non-Wage)	N/A	21,256	0
			(Not yet done)		
Mechanised Maintenance of Hainja road (0.451Km)	Mawero East B	Sector Conditional Grant (Non-Wage)	N/A	26,480	0
			(Not yet done)		
Mechanised Maintenance of Omunyu Bridge	Mawero East B	Sector Conditional Grant (Non-Wage)	N/A	90,000	0
			(Not yet done)		
Mechanised Maintenance of Osanga Bridge	Mawero East B	Sector Conditional Grant (Non-Wage)	N/A	90,000	0
			(works in progress)		
Mechanised Maintenance of Amisi Mafabi (0.9Km)		Sector Conditional Grant (Non-Wage)	N/A	45,880	0
			(Not yet done)		
LCII: Not Specified				33,347	3,771

Vote: 776 Busia Municipal Council 2016/17 Quarter 1

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	56,530
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mechanised Maintenance of Boarder road (0.697Km)		Sector Conditional Grant (Non-Wage)	N/A	33,347	0
			(works in progress)		
Jacob Aryada road-Retention		Sector Conditional Grant (Non-Wage)	N/A	0	3,771
			(Defect Liab Over)		
Sector: Education				184,904	36,948
LG Function: Pre-Primary and Primary Education				83,660	13,476
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				12,883	0
LCII: Central				5,234	0
Item: 312101 Non-Residential Buildings					
Rentetion 2 classroom construction at Busia Border P/s	Mugungu B	Conditional Grant to SFG	Completed	5,234	0
			(Yet to be paid)		
LCII: South East				7,650	0
Item: 312101 Non-Residential Buildings					
Rentetion classroom construction at Marachii P/s	Marachi C	Conditional Grant to SFG	Completed	5,289	0
			(Yet to be paid)		
Rentetion 2 classroom renovation at Arubaine P/s	Arubaine B	Development Grant	Completed	2,361	0
			(Yet to be paid)		
Output: Latrine construction and rehabilitation				23,156	0
LCII: North East A				21,000	0
Item: 312104 Other Structures					
5 Stance latrine construction at Arubaine Islamic p/s	Arubaine B	Conditional Grant to SFG	Being Procured	21,000	0
			(Under procurement)		
LCII: South East				2,156	0
Item: 312104 Other Structures					
Rentetion latrine construction at Marachi p/s	Marachi C	Development Grant	Completed	2,156	0
			(Yet to be paid)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,621	13,476
LCII: Central				13,037	3,415
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 776 Busia Municipal Council 2016/17 Quarter 1

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	56,530
Busia Border P/s	Mugungu A	Sector Conditional Grant (Non-Wage)	N/A	13,037	3,415
			(funds received)		
LCII: North East A Item: 263367 Sector Conditional Grant (Non-Wage)				10,628	2,959
Arubaine P/s	Arubaine A	Sector Conditional Grant (Non-Wage)	N/A	10,628	2,959
			(funds received)		
LCII: North East B Item: 263367 Sector Conditional Grant (Non-Wage)				12,028	3,184
Mawero East Primary School	Mawero East B	Sector Conditional Grant (Non-Wage)	N/A	12,028	3,184
			(funds received)		
LCII: South East Item: 263367 Sector Conditional Grant (Non-Wage)				11,928	3,918
Marachi P/s	mugungu C	Sector Conditional Grant (Non-Wage)	N/A	11,928	3,918
			(funds received)		
LG Function: Secondary Education				79,243	23,472
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				79,243	23,472
LCII: North East A Item: 263367 Sector Conditional Grant (Non-Wage)				79,243	23,472
Bananda High School		Sector Conditional Grant (Non-Wage)	N/A	79,243	23,472
			(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
			(Not yet done)		

Vote: 776 Busia Municipal Council 2016/17 Quarter 1

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	16,793
Sector: Works and Transport				147,190	16,793
LG Function: District, Urban and Community Access Roads				147,190	16,793
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				147,190	16,793
LCII: Not Specified				147,190	16,793
Item: 263367 Sector Conditional Grant (Non-Wage)					
Major shedule Major shedule procurements (tools & protective gears)		Sector Conditional Grant (Non-Wage)	N/A	7,000	0
			(Done)		
Mechanical Imprest (Equipment repair)	grader, tractor,pickup, tipper, jiefang, wheelloader, motorcycle	Sector Conditional Grant (Non-Wage)	N/A	67,700	14,293
			(Routine maintenance)		
Patching roads 100sq mtrs		Sector Conditional Grant (Non-Wage)	N/A	34,490	0
			(works in progress)		
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	2,500
			(Routine works)		
Sector: Education				2,000	0
LG Function: Pre-Primary and Primary Education				2,000	0
<i>Capital Purchases</i>					
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
			(Not done)		

Vote: 776 Busia Municipal Council 2016/17 Quarter 1

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	170,080
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
			(Not yet done)		
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	20,229
LG Function: District, Urban and Community Access Roads				230,660	20,229
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				230,660	20,229
LCII: North A				74,480	0
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
			(Not yet done)		
Mechanised Maintenance of Madonya Road (0.8Km)	Solo C	Sector Conditional Grant (Non-Wage)	N/A	37,240	0
			(Not yet done)		
LCII: North B				33,460	2,509
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	2,509
			(Grading)		
LCII: Not Specified				64,210	15,300
Item: 263367 Sector Conditional Grant (Non-Wage)					
Pay Wages to the road gang	Municipal Head Quarters	Sector Conditional Grant (Non-Wage)	N/A	36,000	5,800
			(Wages paid)		
Road Committee Expenses	Municipal Head Quarters	Sector Conditional Grant (Non-Wage)	N/A	4,000	905
			(allowances paid)		

Vote: 776 Busia Municipal Council 2016/17 Quarter 1

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	170,080
Purchase of a Printer	Municipal Head Quarters	Sector Conditional Grant (Non-Wage)	N/A	5,000	0
			(routine works done)		
Supervision/Administrative costs	Municipal Head Quarters	Sector Conditional Grant (Non-Wage)	N/A	19,210	8,595
			(Routine)		
LCII: South West Item: 263367 Sector Conditional Grant (Non-Wage)				58,510	2,420
Mechanised Maintenance of Obengi Road 0.5Km	Madibira A	Sector Conditional Grant (Non-Wage)	N/A	27,000	0
			(works in progress)		
Mechanised Maintenance of Ekaka Road 0.65km	Kisenyi	Sector Conditional Grant (Non-Wage)	N/A	31,510	2,420
			(Grading)		
LG Function: Municipal Services				135,339	0
<i>Capital Purchases</i>					
Output: Administrative Capital				135,339	0
LCII: South West Item: 281504 Monitoring, Supervision & Appraisal of capital works				135,339	0
Supervision of the office block construction	Municipal offices	Urban Discretionary Development Equalization Grant	Works Underway	10,000	0
			(Being done)		
Item: 312101 Non-Residential Buildings					
Main Office block construction	Municipal Head Office	Urban Discretionary Development Equalization Grant	Works Underway	125,339	0
			(slab half filled)		
Sector: Education				674,092	136,713
LG Function: Pre-Primary and Primary Education				78,383	13,818
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				10,295	0
LCII: South West Item: 312101 Non-Residential Buildings				10,295	0
Rentetion 2 classroom renovation at Madibira A P/s	Madibira B	Development Grant	Completed	10,295	0
			(Yet to be paid)		
Output: Latrine construction and rehabilitation				23,532	0
LCII: North B Item: 312104 Other Structures				1,892	0
Rentetion latrine construction at Buchicha p/s	Solo C	Development Grant	Completed	1,892	0
			(Yet to be paid)		

Vote: 776 Busia Municipal Council 2016/17 Quarter 1

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	170,080
LCII: Not Specified				640	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Bank Charges		Development Grant	Not Started (Paid)	640	0
LCII: South West				21,000	0
Item: 312104 Other Structures					
5 Stance latrine construction at Busia Inter p/s	Kisenyi B	Conditional Grant to SFG	Being Procured (Under procurement)	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 (Under procurement)	6,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,056	13,818
LCII: North B				12,395	3,362
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buchicha P/s	Solo A	Sector Conditional Grant (Non-Wage)	N/A (funds received)	12,395	3,362
LCII: South West				25,661	10,456
Item: 263367 Sector Conditional Grant (Non-Wage)					
Busia Integrated p/s	Kisenyi A	Sector Conditional Grant (Non-Wage)	N/A (funds received)	10,628	3,703
Madibira P/s	madibira A	Sector Conditional Grant (Non-Wage)	N/A (funds received)	15,033	6,753
LG Function: Secondary Education				595,709	122,895
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				595,709	122,895
LCII: North B				121,568	54,562
Item: 263367 Sector Conditional Grant (Non-Wage)					
St John SS		Sector Conditional Grant (Non-Wage)	N/A (funds received)	121,568	54,562
LCII: South West				474,141	68,333
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)					

Vote: 776 Busia Municipal Council 2016/17 Quarter 1

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	170,080
Busia Secondary school		Sector Conditional Grant (Non-Wage)	N/A	237,353	60,482
			(funds received)		
Howard Christian High School		Sector Conditional Grant (Non-Wage)	N/A	20,938	7,851
			(funds received)		
Sector: Health				55,147	13,138
LG Function: Primary Healthcare				55,147	13,138
<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	13,138
LCII: North A				45,147	13,138
Item: 263104 Transfers to other govt. units (Current)					
Busia MC Health Centre IV	Solo A village	Locally Raised Revenues	N/A	4,000	500
Item: 263367 Sector Conditional Grant (Non-Wage)					
Busia MC Health Centre IV	Solo A village	Sector Conditional Grant (Non-Wage)	N/A	41,147	12,638
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	0
LG Function: District and Urban Administration				50,500	0
<i>Capital Purchases</i>					
Output: Administrative Capital				50,500	0
LCII: South West				50,500	0
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					

Vote: 776 Busia Municipal Council 2016/17 Quarter 1

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	170,080
Purchase of 3 sets of office furniture	Municipal offices	Locally Raised Revenues	N/A	7,000	0
Item: 312211 Office Equipment					
10 filling cabinets procured	Municipal offices	Locally Raised Revenues	N/A	4,500	0
Item: 312213 ICT Equipment					
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 1

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	337,037
Sector: Education				1,132,297	337,037
LG Function: Pre-Primary and Primary Education				1,132,297	283,074
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,132,297	283,074
LCII: Not Specified				1,132,297	283,074
Item: 263104 Transfers to other govt. units (Current)					
Not Specified		Not Specified	N/A	0	283,074
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	53,963
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	53,963
LCII: Not Specified				0	53,963
Item: 263104 Transfers to other govt. units (Current)					
Not Specified		Not Specified	N/A	0	53,963

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Checklist for QUARTER 1 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

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Checklist for QUARTER 1 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