
Vote: 776 Busia Municipal Council 2016/17 Quarter 2

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: 3/4/2017

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

Vote: 776 Busia Municipal Council 2016/17 Quarter 2

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

| <i>UShs 000's</i> | Cumulative Receipts Approved Budget | Cumulative Receipts | Performance % Budget Received |
|--|--|------------------------|--|
| 1. Locally Raised Revenues | 1,035,074 | 433,407 | 42% |
| 2a. Discretionary Government Transfers | 987,084 | 538,686 | 55% |
| 2b. Conditional Government Transfers | 3,194,967 | 1,419,540 | 44% |
| 2c. Other Government Transfers | 224,208 | 12,326 | 5% |
| Total Revenues | 5,441,334 | 2,403,959 | 44% |

Overall Expenditure Performance

| <i>UShs 000's</i> | Cumulative Releases and Expenditure | | | Performance | | |
|----------------------------|-------------------------------------|------------------------|---------------------------|-------------------------|----------------------|------------------------|
| | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
| 1a Administration | 591,326 | 341,815 | 252,944 | 58% | 43% | 74% |
| 2 Finance | 345,367 | 116,667 | 113,351 | 34% | 33% | 97% |
| 3 Statutory Bodies | 297,131 | 140,908 | 140,908 | 47% | 47% | 100% |
| 4 Production and Marketing | 71,032 | 24,281 | 24,174 | 34% | 34% | 100% |
| 5 Health | 510,346 | 252,652 | 252,643 | 50% | 50% | 100% |
| 6 Education | 2,037,186 | 931,160 | 890,494 | 46% | 44% | 96% |
| 7a Roads and Engineering | 1,188,255 | 539,476 | 467,096 | 45% | 39% | 87% |
| 7b Water | 0 | 0 | 0 | 0% | 0% | 0% |
| 8 Natural Resources | 40,607 | 14,763 | 14,736 | 36% | 36% | 100% |
| 9 Community Based Services | 299,504 | 76,933 | 16,945 | 26% | 6% | 22% |
| 10 Planning | 20,881 | 8,489 | 8,489 | 41% | 41% | 100% |
| 11 Internal Audit | 39,700 | 17,753 | 17,753 | 45% | 45% | 100% |
| Grand Total | 5,441,334 | 2,464,896 | 2,199,534 | 45% | 40% | 89% |
| Wage Rec't: | 2,128,668 | 1,042,229 | 1,040,699 | 49% | 49% | 100% |
| Non Wage Rec't: | 2,805,337 | 1,159,595 | 1,008,713 | 41% | 36% | 87% |
| Domestic Dev't | 507,329 | 263,073 | 150,122 | 52% | 30% | 57% |
| 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 2,403,959,000/= by the end of second quarter as grants from the Central Government and locally collected revenue. The performance of 44% mainly is due to Pension and Gratuity monies received. The funds were disbursed to the Departments leaving a total of 5,333,295/=. Out of 5,333,295/= not disbursed 1,648,828/= was on the Western Division general fund, 2,241,861/= on the property rates account and 1,442,606/= on divisions operations accounts because divisions do not have departmental accounts. Council had 204,146,000/= as unspent balance with the undisbursed inclusive. The community department is still 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 little to carryout the activities planned.

Vote: 776 Busia Municipal Council 2016/17 Quarter 2

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 | 433,407 | 42% |
| Other Fees and Charges | 136,060 | 44,503 | 33% |
| Advertisements/Billboards | 2,700 | 3,237 | 120% |
| Animal & Crop Husbandry related levies | 23,712 | 14,774 | 62% |
| Business licences | 102,460 | 34,032 | 33% |
| Land Fees | 48,500 | 12,361 | 25% |
| Local Government Hotel Tax | 30,000 | 7,460 | 25% |
| Local Service Tax | 31,079 | 25,356 | 82% |
| Lock-up Fees | 11,900 | 1,895 | 16% |
| Miscellaneous | 6,251 | 2,761 | 44% |
| Park Fees | 181,866 | 91,592 | 50% |
| Property related Duties/Fees | 134,901 | 78,478 | 58% |
| Unspent balances – Locally Raised Revenues | | 16,520 | |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees | 5,245 | 1,610 | 31% |
| Market/Gate Charges | 320,400 | 98,828 | 31% |
| 2a. Discretionary Government Transfers | 987,084 | 538,686 | 55% |
| Urban Discretionary Development Equalization Grant | 270,863 | 180,575 | 67% |
| Urban Unconditional Grant (Wage) | 459,034 | 229,517 | 50% |
| Urban Unconditional Grant (Non-Wage) | 257,188 | 128,594 | 50% |
| 2b. Conditional Government Transfers | 3,194,967 | 1,419,540 | 44% |
| General Public Service Pension Arrears (Budgeting) | 44,328 | 44,328 | 100% |
| Development Grant | 78,366 | 52,244 | 67% |
| Gratuity for Local Governments | 943 | 472 | 50% |
| Pension for Local Governments | 5,878 | 5,878 | 100% |
| Sector Conditional Grant (Non-Wage) | 1,395,818 | 481,802 | 35% |
| Sector Conditional Grant (Wage) | 1,669,635 | 834,817 | 50% |
| 2c. Other Government Transfers | 224,208 | 12,326 | 5% |
| Women Enterpreurship Programme | 63,267 | 5,057 | 8% |
| Unspent balances – UnConditional Grants | | 21 | |
| Unspent balances – Other Government Transfers | | 17 | |
| Unspent balances – Conditional Grants | | 29 | |
| UNEB-PLE | | 2,966 | |
| Youth Livelihood Programme | 160,941 | 4,235 | 3% |
| Total Revenues | 5,441,334 | 2,403,959 | 44% |

(i) Cummulative Performance for Locally Raised Revenues

All the local revenue sources under performed apart from the taxi park, Local service tax, abattoir and advertisement.

(ii) Cummulative Performance for Central Government Transfers

Most of the grants were received as planned apart from Uganda Road Fund and Youth Livelihood Programme which under performed.

(iii) Cummulative Performance for Donor Funding

No plan and budget under donor funding.

Vote: 776 Busia Municipal Council 2016/17 Quarter 2

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

| UShs Thousand | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|-----------------|--------------------|------------|------------------|-----------------|-------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 503,226 | 334,815 | 67% | 125,807 | 222,883 | 177% |
| General Public Service Pension Arrears (Budgeting) | 44,328 | 44,328 | 100% | 11,082 | 44,328 | 400% |
| Pension for Local Governments | 5,878 | 5,878 | 100% | 1,469 | 4,408 | 300% |
| Gratuity for Local Governments | 943 | 472 | 50% | 236 | 236 | 100% |
| Unspent balances – Locally Raised Revenues | | 8 | | 0 | 0 | |
| Locally Raised Revenues | 71,239 | 56,051 | 79% | 17,810 | 30,261 | 170% |
| Other Transfers from Central Government | | 44,328 | | 0 | 44,328 | |
| Multi-Sectoral Transfers to LLGs | 181,947 | 85,274 | 47% | 45,487 | 50,820 | 112% |
| Urban Unconditional Grant (Non-Wage) | 59,032 | 32,756 | 55% | 14,758 | 17,852 | 121% |
| Urban Unconditional Grant (Wage) | 139,860 | 65,722 | 47% | 34,965 | 30,652 | 88% |
| <i>Development Revenues</i> | 88,100 | 7,000 | 8% | 31,500 | 7,000 | 22% |
| Locally Raised Revenues | 50,500 | 7,000 | 14% | 28,500 | 7,000 | 25% |
| Multi-Sectoral Transfers to LLGs | 37,600 | 0 | 0% | 3,000 | 0 | 0% |
| Total Revenues | 591,326 | 341,815 | 58% | 157,307 | 229,883 | 146% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 503,226 | 245,944 | 49% | 125,807 | 134,013 | 107% |
| Wage | 139,860 | 65,722 | 47% | 34,965 | 30,652 | 88% |
| Non Wage | 363,366 | 180,223 | 50% | 90,842 | 103,361 | 114% |
| <i>Development Expenditure</i> | 88,100 | 7,000 | 8% | 31,500 | 7,000 | 22% |
| Domestic Development | 88,100 | 7,000 | 8% | 31,500 | 7,000 | 22% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 591,326 | 252,944 | 43% | 157,307 | 141,013 | 90% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 88,870 | 18% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 88,870 | 15% | | | |

Administration received a total of 185,556,000/= in Q2 and annual cumulative of 297,487,000/= with a percentage performance of 118 and 50 percent respectively. There was a reduction in both the wage and non wage financing.

By the end of the quarter on the administration A/c of the Municipal there were unrepresented chqs amounting to 2,873,000/=

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

The unspent balance was 44,542,726/= which includes Pension and Gratuity 44,327,570 yet to transferred from General Fund a/c to the administration a/c and 215,156/= awaiting more funds for further expenditure.

(ii) Highlights of Physical Performance

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

Function: 1381 District and Urban Administration

Vote: 776 Busia Municipal Council 2016/17 Quarter 2

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 | 2 |
| No. of monitoring reports generated | 4 | 2 |
| No. of computers, printers and sets of office furniture purchased | 15 | 1 |
| Function Cost (UShs '000) | 591,326 | 252,944 |
| Cost of Workplan (UShs '000): | 591,326 | 252,944 |

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

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

| <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 | 116,667 | 34% | 84,967 | 56,375 | 66% |
| Unspent balances – Locally Raised Revenues | | 36 | | 0 | 0 | |
| Locally Raised Revenues | 191,774 | 52,571 | 27% | 47,943 | 21,400 | 45% |
| Multi-Sectoral Transfers to LLGs | 36,852 | 10,121 | 27% | 9,213 | 5,496 | 60% |
| Urban Unconditional Grant (Non-Wage) | 19,087 | 14,311 | 75% | 4,772 | 10,584 | 222% |
| Urban Unconditional Grant (Wage) | 92,154 | 39,628 | 43% | 23,038 | 18,895 | 82% |
| <i>Development Revenues</i> | 5,500 | 0 | 0% | 1,375 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 5,500 | 0 | 0% | 1,375 | 0 | 0% |
| Total Revenues | 345,367 | 116,667 | 34% | 86,342 | 56,375 | 65% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 339,867 | 113,351 | 33% | 84,967 | 55,925 | 66% |
| Wage | 92,154 | 39,628 | 43% | 23,038 | 18,895 | 82% |
| Non Wage | 247,713 | 73,723 | 30% | 61,928 | 37,030 | 60% |
| <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 | 113,351 | 33% | 86,342 | 55,925 | 65% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 3,316 | 1% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 3,316 | 1% | | | |

The annual and quarterly receipt performance of 34 and 65 percent respectively was because the department at the divisions and at the municipal received appropriate funding. The department received a total of 56,375,000/= in Q2, spent 55,925,000=.

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

The 3,316,000/= 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 |
|----------------------------|--|---|
|----------------------------|--|---|

Function: 1481 Financial Management and Accountability(LG)

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Workplan 2: Finance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Date for submitting the Annual Performance Report | 30/07/2016 | 30/07/2016 |
| Value of LG service tax collection | 31078875 | 25356250 |
| Value of Hotel Tax Collected | 30000000 | 7460000 |
| Value of Other Local Revenue Collections | 973995398 | 384070915 |
| Date of Approval of the Annual Workplan to the Council | 18/03/2016 | 18/03/2016 |
| Date for presenting draft Budget and Annual workplan to the Council | 18/03/2016 | 18/03/2016 |
| Date for submitting annual LG final accounts to Auditor General | 28/08/2016 | 28/08/2016 |
| Function Cost (UShs '000) | 345,367 | 113,351 |
| Cost of Workplan (UShs '000): | 345,367 | 113,351 |

Creditors 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 | 140,908 | 47% | 74,283 | 65,200 | 88% |
| Locally Raised Revenues | 90,132 | 48,896 | 54% | 22,533 | 25,976 | 115% |
| Multi-Sectoral Transfers to LLGs | 67,174 | 29,032 | 43% | 16,794 | 7,734 | 46% |
| Urban Unconditional Grant (Non-Wage) | 84,120 | 39,060 | 46% | 21,030 | 19,530 | 93% |
| Urban Unconditional Grant (Wage) | 55,705 | 23,921 | 43% | 13,926 | 11,961 | 86% |
| Total Revenues | 297,131 | 140,908 | 47% | 74,283 | 65,200 | 88% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 297,131 | 140,908 | 47% | 74,283 | 65,200 | 88% |
| Wage | 55,705 | 23,921 | 43% | 13,926 | 11,961 | 86% |
| Non Wage | 241,426 | 116,987 | 48% | 60,356 | 53,240 | 88% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 297,131 | 140,908 | 47% | 74,283 | 65,200 | 88% |
| 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 annual and quarterly receipt performance of 45 and 77 percent respectively was because the department at the divisions and at the municipal received appropriate funding. The department received a total of 57,466,000/= by in Q2, All the funds received were spent.. This gives an annual and quarterly expenditure performance of 45 and 77 percent respectively. More local revenue was received at the divisions and less wage.

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

No unspent balance funds

(ii) Highlights of Physical Performance

| <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 | 3 |
| Function Cost (UShs '000) | 297,131 | 140,908 |
| Cost of Workplan (UShs '000): | 297,131 | 140,908 |

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

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

| UShs Thousand | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|-----------------|--------------------|------------|------------------|-----------------|------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 64,532 | 24,281 | 38% | 15,508 | 12,215 | 79% |
| Sector Conditional Grant (Wage) | 34,168 | 17,084 | 50% | 8,542 | 8,542 | 100% |
| Sector Conditional Grant (Non-Wage) | 12,213 | 6,106 | 50% | 2,428 | 3,053 | 126% |
| Locally Raised Revenues | | 150 | | 0 | 150 | |
| Multi-Sectoral Transfers to LLGs | 1,850 | 0 | 0% | 463 | 0 | 0% |
| Urban Unconditional Grant (Non-Wage) | 1,880 | 940 | 50% | 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 | 24,281 | 34% | 15,508 | 12,215 | 79% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 64,532 | 24,174 | 37% | 15,508 | 15,162 | 98% |
| Wage | 48,589 | 17,084 | 35% | 12,147 | 8,542 | 70% |
| Non Wage | 15,943 | 7,090 | 44% | 3,361 | 6,620 | 197% |
| <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 | 24,174 | 34% | 15,508 | 15,162 | 98% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 106 | 0% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 106 | 0% | | | |

Production and Marketing department received a total of 12,215,000/= in Q2 with quarterly and annual performance of 79 and 34 percent. The recruitment of a PCO planned on the Urban Unconditional Grant (Wage) is not yet done. Funds received were spent giving a quarterly and annual expenditure performance of 98 and 34 percent.

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

The unspent funds of 106,000/= was to await more funding for other activities.

(ii) Highlights of Physical Performance

| Function, Indicator | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|-------------------------------------|--|
| Function: 0181 Agricultural Extension Services | | |
| Function Cost (UShs '000) | 37,738 | 17,084 |
| Function: 0182 District Production Services | | |
| Quantity of fish harvested | 800 | 400 |
| Function Cost (UShs '000) | 26,464 | 2,600 |
| 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 | 532 |
| 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 | 1 |
| No of businesses inspected for compliance to the law | 1139 | 576 |
| <i>Function Cost (UShs '000)</i> | 6,829 | 4,490 |
| Cost of Workplan (UShs '000): | 71,032 | 24,174 |

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 | 252,652 | 50% | 125,086 | 119,122 | 95% |
| Sector Conditional Grant (Wage) | 287,319 | 143,660 | 50% | 71,830 | 71,830 | 100% |
| Sector Conditional Grant (Non-Wage) | 58,781 | 29,391 | 50% | 14,695 | 14,695 | 100% |
| Locally Raised Revenues | 10,245 | 3,969 | 39% | 2,561 | 1,569 | 61% |
| Unspent balances – UnConditional Grants | | 7 | | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 120,600 | 65,187 | 54% | 30,150 | 25,808 | 86% |
| Urban Unconditional Grant (Non-Wage) | 23,400 | 10,440 | 45% | 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 | 252,652 | 50% | 125,086 | 119,122 | 95% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 500,346 | 252,643 | 50% | 125,086 | 119,649 | 96% |
| Wage | 287,319 | 143,660 | 50% | 71,830 | 71,830 | 100% |
| Non Wage | 213,026 | 108,984 | 51% | 53,257 | 47,819 | 90% |
| <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 | 252,643 | 50% | 125,086 | 119,649 | 96% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 9 | 0% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 9 | 0% | | | |

Health Department Received 119,122,000 ugx in Q2 and cummulatively 252,652,000/= as indicated, ie the quarterly and annual receipt performance of 95 and 50 percent respectively thus spent 119,649,000/= in the quarter and annually 252,643,000/= which is 96% and 50% respectively.

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

Unspent balance of 9,404 ugx was awaiting more funds to be transferred .for further expenditure.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|----------------------------|--|---|
|----------------------------|--|---|

Function: 0881 Primary Healthcare

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Workplan 5: Health

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Number of trained health workers in health centers | 40 | 40 |
| Number of outpatients that visited the Govt. health facilities. | 35356 | 20496 |
| Number of inpatients that visited the Govt. health facilities. | 3775 | 3940 |
| No and proportion of deliveries conducted in the Govt. health facilities | 1273 | 1247 |
| % 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 | 1088 |
| Function Cost (UShs '000) | 61,392 | 29,326 |
| Function: 0882 District Hospital Services | | |
| Function Cost (UShs '000) | 0 | 0 |
| Function: 0883 Health Management and Supervision | | |
| Function Cost (UShs '000) | 448,954 | 223,317 |
| Cost of Workplan (UShs '000): | 510,346 | 252,643 |

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.

Vote: 776 Busia Municipal Council 2016/17 Quarter 2

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 | 878,916 | 45% | 484,205 | 355,460 | 73% |
| Sector Conditional Grant (Wage) | 1,348,147 | 674,074 | 50% | 337,037 | 337,037 | 100% |
| Sector Conditional Grant (Non-Wage) | 554,299 | 180,388 | 33% | 138,575 | 3,433 | 2% |
| Locally Raised Revenues | 8,245 | 5,201 | 63% | 2,061 | 4,244 | 206% |
| Unspent balances – UnConditional Grants | | 7 | | 0 | 0 | |
| Other Transfers from Central Government | | 2,966 | | 0 | 2,966 | |
| Multi-Sectoral Transfers to LLGs | 4,528 | 0 | 0% | 1,132 | 0 | 0% |
| Urban Unconditional Grant (Non-Wage) | 3,760 | 1,719 | 46% | 940 | 499 | 53% |
| Urban Unconditional Grant (Wage) | 17,841 | 14,563 | 82% | 4,460 | 7,281 | 163% |
| <i>Development Revenues</i> | 100,366 | 52,244 | 52% | 25,091 | 32,652 | 130% |
| Development Grant | 78,366 | 52,244 | 67% | 19,591 | 32,652 | 167% |
| Locally Raised Revenues | 22,000 | 0 | 0% | 5,500 | 0 | 0% |
| Total Revenues | 2,037,186 | 931,160 | 46% | 509,297 | 388,112 | 76% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 1,936,820 | 879,819 | 45% | 484,205 | 357,828 | 74% |
| Wage | 1,365,988 | 688,636 | 50% | 341,497 | 344,318 | 101% |
| Non Wage | 570,832 | 191,182 | 33% | 142,708 | 13,510 | 9% |
| <i>Development Expenditure</i> | 100,366 | 10,675 | 11% | 25,091 | 10,675 | 43% |
| Domestic Development | 100,366 | 10,675 | 11% | 25,091 | 10,675 | 43% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 2,037,186 | 890,494 | 44% | 509,297 | 368,503 | 72% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | -903 | 0% | | | |
| <i>Development Balances</i> | | 41,569 | 41% | | | |
| Domestic Development | | 41,569 | 41% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 40,666 | 2% | | | |

Education department received a total of 388,112,000/= in Q2. Sector Conditional Grant (Non-Wage) under performed because there were no releases for USE & UPE and, S/N/w 3,433,216/= was not transferred as the LG received less funding of 3,000,000/= under N/w as per the release papers, however a follow up on the same is being made for further management action. All the funds received were spent apart from the development grant were only retention to one school was paid.

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

The unspent balance of 41,569,000/= was because the projects were still under procurement process.

(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 2

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 | 127 |
| No. of pupils sitting PLE | 1400 | 1457 |
| No. of latrine stances constructed | 10 | 0 |
| No. of primary schools receiving furniture | 01 | 0 |
| Function Cost (UShs '000) | 1,300,868 | 607,084 |
| Function: 0782 Secondary Education | | |
| No. of students enrolled in USE | 2500 | 1711 |
| No. of teaching and non teaching staff paid | 39 | 39 |
| No. of students passing O level | 2000 | 710 |
| No. of students sitting O level | 2300 | 820 |
| Function Cost (UShs '000) | 674,952 | 254,292 |
| Function: 0783 Skills Development | | |
| Function Cost (UShs '000) | 0 | 0 |
| Function: 0784 Education & Sports Management and Inspection | | |
| No. of primary schools inspected in quarter | 57 | 54 |
| No. of secondary schools inspected in quarter | 10 | 10 |
| No. of inspection reports provided to Council | 09 | 4 |
| Function Cost (UShs '000) | 61,366 | 29,118 |
| Function: 0785 Special Needs Education | | |
| Function Cost (UShs '000) | 0 | 0 |
| Cost of Workplan (UShs '000): | 2,037,186 | 890,494 |

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 2

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

| UShs Thousand | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------|--------------------|------------|------------------|-----------------|-------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 913,392 | 339,647 | 37% | 228,348 | 149,504 | 65% |
| Sector Conditional Grant (Non-Wage) | 753,322 | 257,315 | 34% | 188,331 | 111,538 | 59% |
| Locally Raised Revenues | 52,366 | 46,720 | 89% | 13,091 | 20,596 | 157% |
| Unspent balances – Other Government Transfers | | 17 | | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 42,417 | 2,135 | 5% | 10,604 | 780 | 7% |
| Urban Unconditional Grant (Non-Wage) | 9,992 | 4,516 | 45% | 2,498 | 2,258 | 90% |
| Urban Unconditional Grant (Wage) | 55,295 | 28,944 | 52% | 13,824 | 14,332 | 104% |
| <i>Development Revenues</i> | 274,863 | 199,829 | 73% | 68,716 | 117,677 | 171% |
| Unspent balances – Locally Raised Revenues | | 7,697 | | 0 | 0 | |
| Locally Raised Revenues | 25,000 | 15,527 | 62% | 6,250 | 4,817 | 77% |
| Unspent balances – Conditional Grants | | 29 | | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 114,524 | 79,682 | 70% | 28,631 | 49,802 | 174% |
| Urban Discretionary Development Equalization Grant | 135,339 | 96,893 | 72% | 33,835 | 63,058 | 186% |
| Total Revenues | 1,188,255 | 539,476 | 45% | 297,064 | 267,181 | 90% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 913,392 | 334,649 | 37% | 228,348 | 243,156 | 106% |
| Wage | 55,295 | 28,944 | 52% | 13,824 | 14,332 | 104% |
| Non Wage | 858,097 | 305,705 | 36% | 214,524 | 228,824 | 107% |
| <i>Development Expenditure</i> | 274,863 | 132,447 | 48% | 68,716 | 112,277 | 163% |
| Domestic Development | 274,863 | 132,447 | 48% | 68,716 | 112,277 | 163% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 1,188,255 | 467,096 | 39% | 297,064 | 355,433 | 120% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 4,998 | 1% | | | |
| <i>Development Balances</i> | | 67,382 | 25% | | | |
| Domestic Development | | 67,382 | 25% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 72,380 | 6% | | | |

The annual and quarterly receipt performance of 90 and 120 percent respectively was because the department at the divisions and at the municipal received appropriate funding. The department received a total of 267,460,000/= during the Q2, spent 355,713,000/=. This gives an annual and quarterly expenditure performance of 39 and 120 percent respectively. By the end of the quarter the works and LGMS A/cs of the Municipal had unrepresented chqs amounting to 803,220/= and 3,742,788/= respectively.

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

Out of the 72,380,000/= not spent 66,127,276/= was DDED for divisions and 4,997,946/= _URF, & 439,778/= DDED for municipal. Works were in progress. Eastern Division had not yet transferred it DDEG component from its General fund account.

(ii) Highlights of Physical Performance

| Function, Indicator | 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 2

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 | 10 |
| No. of bridges maintained | 2 | 0 |
| <i>Function Cost (UShs '000)</i> | 833,277 | 310,157 |
| Function: 0482 District Engineering Services | | |
| <i>Function Cost (UShs '000)</i> | 37,698 | 28,881 |
| Function: 0483 Municipal Services | | |
| <i>Function Cost (UShs '000)</i> | 317,280 | 128,057 |
| Cost of Workplan (UShs '000): | 1,188,255 | 467,096 |

Manual and Mechanized maintainance of 6km of roads, salary payment to 7 staff, distiling of drainage channels, repair headwalls.

Vote: 776 Busia Municipal Council 2016/17 Quarter 2

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 2

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 | 14,763 | 41% | 8,952 | 7,513 | 84% |
| Sector Conditional Grant (Non-Wage) | 53 | 26 | 49% | 13 | 13 | 98% |
| Locally Raised Revenues | 5,200 | 200 | 4% | 1,300 | 200 | 15% |
| Multi-Sectoral Transfers to LLGs | 1,431 | 0 | 0% | 358 | 0 | 0% |
| Urban Unconditional Grant (Non-Wage) | 1,880 | 940 | 50% | 470 | 470 | 100% |
| Urban Unconditional Grant (Wage) | 27,243 | 13,596 | 50% | 6,811 | 6,830 | 100% |
| Development Revenues | 4,800 | 0 | 0% | 1,200 | 0 | 0% |
| Locally Raised Revenues | 4,800 | 0 | 0% | 1,200 | 0 | 0% |
| Total Revenues | 40,607 | 14,763 | 36% | 10,152 | 7,513 | 74% |
| B: Overall Workplan Expenditures: | | | | | | |
| Recurrent Expenditure | 35,807 | 14,736 | 41% | 8,952 | 7,500 | 84% |
| Wage | 27,243 | 13,596 | 50% | 6,811 | 6,830 | 100% |
| Non Wage | 8,563 | 1,140 | 13% | 2,141 | 670 | 31% |
| 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 | 14,736 | 36% | 10,152 | 7,500 | 74% |
| C: Unspent Balances: | | | | | | |
| Recurrent Balances | | 26 | 0% | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 26 | 0% | | | |

Natural Resources department received a total of 7,450,000/= in Q2 with a receipt quarterly and annual performance of 73 and 36 percent respectively. The poor performance was mainly because no local revenue was transferred to the department both at the municipal and division level. All the money received was spent apart from the Sector Conditional Grant (Non-Wage).

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

The unspent balance of 26,000/= 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 | 2 |
| Function Cost (UShs '000) | 40,607 | 14,736 |
| Cost of Workplan (UShs '000): | 40,607 | 14,736 |

Vote: 776 Busia Municipal Council **2016/17 Quarter 2**

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 2

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

| UShs Thousand | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|-----------------|--------------------|------------|------------------|-----------------|------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 282,304 | 28,605 | 10% | 70,576 | 15,425 | 22% |
| Sector Conditional Grant (Non-Wage) | 17,150 | 8,575 | 50% | 4,288 | 4,288 | 100% |
| Locally Raised Revenues | 8,923 | 4,840 | 54% | 2,231 | 1,100 | 49% |
| Unspent balances – UnConditional Grants | | 7 | | 0 | 0 | |
| Other Transfers from Central Government | 224,208 | 9,293 | 4% | 56,052 | 7,175 | 13% |
| Multi-Sectoral Transfers to LLGs | 9,091 | 1,634 | 18% | 2,273 | 734 | 32% |
| Urban Unconditional Grant (Non-Wage) | 3,512 | 1,756 | 50% | 878 | 878 | 100% |
| Urban Unconditional Grant (Wage) | 19,420 | 2,500 | 13% | 4,855 | 1,250 | 26% |
| <i>Development Revenues</i> | 17,200 | 4,000 | 23% | 5,200 | 0 | 0% |
| Locally Raised Revenues | 1,200 | 0 | 0% | 1,200 | 0 | 0% |
| Urban Discretionary Development Equalization Grant | 16,000 | 4,000 | 25% | 4,000 | 0 | 0% |
| Total Revenues | 299,504 | 32,605 | 11% | 75,776 | 15,425 | 20% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 282,304 | 16,945 | 6% | 70,576 | 7,637 | 11% |
| Wage | 19,420 | 1,250 | 6% | 4,855 | 0 | 0% |
| Non Wage | 262,884 | 15,695 | 6% | 65,721 | 7,637 | 12% |
| <i>Development Expenditure</i> | 17,200 | 0 | 0% | 5,200 | 0 | 0% |
| Domestic Development | 17,200 | 0 | 0% | 5,200 | 0 | 0% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 299,504 | 16,945 | 6% | 75,776 | 7,637 | 10% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 55,987 | 20% | | | |
| <i>Development Balances</i> | | 4,000 | 23% | | | |
| Domestic Development | | 4,000 | 23% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 15,660 | 5% | | | |

Community Based Services received a total of 15,425,000/= with an annual and quarterly revenue performance of 11% and 20% respectively. 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

Of the Unspent balance of 15,660,270/= , 4,000,000 is on LGMSD account is for livelihood support of community groups, 2,117,650 YLP operations not yet transferred, 9,542,620 balance on community account.

(ii) Highlights of Physical Performance

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

Function: 1081 Community Mobilisation and Empowerment

Vote: 776 Busia Municipal Council 2016/17 Quarter 2

Workplan 9: Community Based Services

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| No. of Active Community Development Workers | 1 | 1 |
| No. FAL Learners Trained | 83 | 128 |
| No. of children cases (Juveniles) handled and settled | 5 | 0 |
| No. of Youth councils supported | 1 | 2 |
| No. of women councils supported | 1 | 2 |
| Function Cost (UShs '000) | 299,504 | 16,945 |
| Cost of Workplan (UShs '000): | 299,504 | 16,945 |

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 2

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 | 8,489 | 41% | 5,020 | 3,917 | 78% |
| Urban Unconditional Grant (Non-Wage) | 9,123 | 2,546 | 28% | 2,081 | 946 | 45% |
| Urban Unconditional Grant (Wage) | 11,758 | 5,944 | 51% | 2,939 | 2,972 | 101% |
| Total Revenues | 20,881 | 8,489 | 41% | 5,020 | 3,917 | 78% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 20,881 | 8,489 | 41% | 5,020 | 3,917 | 78% |
| Wage | 11,758 | 5,944 | 51% | 2,939 | 2,972 | 101% |
| Non Wage | 9,123 | 2,546 | 28% | 2,081 | 946 | 45% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 20,881 | 8,489 | 41% | 5,020 | 3,917 | 78% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 0 | 0% | | | |

Planning unit received a total of 3,917,000/= in Q2 with a quarterly and annual performance of 78 and 41 percent respectively. The performance was because less urban non wage was given to the unit. All the money received was spent.

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

No unspent balance

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 1383 Local Government Planning Services | | |
| No of Minutes of TPC meetings | 12 | 6 |
| No of qualified staff in the Unit | 1 | 1 |
| Function Cost (UShs '000) | 20,881 | 8,489 |
| Cost of Workplan (UShs '000): | 20,881 | 8,489 |

3 TPC meetings held, Stationery bought, 1 quarterly report (Q1 for 2016/17). Activities and projects under PRDP and DDEG coordinated, OBT and other Quarterly accountability reports prepared and submitted to relevant authorities. Salaries and enhancement to the staff in department paid.

Vote: 776 Busia Municipal Council 2016/17 Quarter 2

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 | 17,753 | 45% | 9,925 | 9,276 | 93% |
| Locally Raised Revenues | 10,123 | 3,319 | 33% | 2,531 | 2,014 | 80% |
| Urban Unconditional Grant (Non-Wage) | 4,240 | 2,120 | 50% | 1,060 | 1,060 | 100% |
| Urban Unconditional Grant (Wage) | 25,338 | 12,314 | 49% | 6,334 | 6,203 | 98% |
| Total Revenues | 39,700 | 17,753 | 45% | 9,925 | 9,276 | 93% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 39,700 | 17,753 | 45% | 9,925 | 9,276 | 93% |
| Wage | 25,338 | 12,314 | 49% | 6,335 | 6,203 | 98% |
| Non Wage | 14,363 | 5,439 | 38% | 3,591 | 3,074 | 86% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 39,700 | 17,753 | 45% | 9,925 | 9,276 | 93% |
| 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.9,276,000 was received and all spent giving a quarterly and annual performance of 93% and 45% 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 | 2 |
| Date of submitting Quarterly Internal Audit Reports | 31/7/2017 | 31/01/2017 |
| <i>Function Cost (UShs '000)</i> | 39,700 | 17,753 |
| Cost of Workplan (UShs '000): | 39,700 | 17,753 |

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

Vote: 776 Busia Municipal Council **2016/17 Quarter 2**

Vote: 776 Busia Municipal Council 2016/17 Quarter 2

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

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

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

| | | |
|---|---------------|---------------|
| General Staff Salaries | | 30,652 |
| Allowances | | 17,004 |
| Pension for Local Governments | | 0 |
| Incapacity, death benefits and funeral expenses | | 1,000 |
| Welfare and Entertainment | | 125 |
| Bank Charges and other Bank related costs | | 0 |
| Telecommunications | | 440 |
| Guard and Security services | | 5,400 |
| Water | | 122 |
| Fuel, Lubricants and Oils | | 4,647 |
| Donations | | 100 |
| Wage Rec't: | 34,965 | 30,652 |
| Non Wage Rec't: | 31,125 | 28,838 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 66,090 | 59,490 |

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) | 0 (was done in Q1) |
| %age of LG establish posts filled | 45 (Posts filled at the Municipality and Divisions) | 0 (Submission made to District Service Commission) |
| %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 | | 973 |
| Wage Rec't: | | |
| Non Wage Rec't: | 491 | 973 |
| Domestic Dev't: | | |

Vote: 776 Busia Municipal Council 2016/17 Quarter 2

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>Donor Dev't:</i> | | |
| Total | 491 | 973 |
| Output: Supervision of Sub County programme implementation | | |
| Non Standard Outputs: | Divisions supervised, staff recruited, radio talkshows held and advertisement made, subscription fees paid to associations, airtime secured, computers services paid, consultancy services paid and fuel purchased | Divisions supervised, staff recruited, radio talkshows held and advertisement made, subscription fees paid to associations, airtime secured, computers services paid, consultancy services paid and fuel purchased |
| <i>Information and communications technology (ICT)</i> | | 0 |
| <i>Consultancy Services- Short term</i> | | 4,488 |
| <i>Travel abroad</i> | | 6,719 |
| <i>Fuel, Lubricants and Oils</i> | | 3,338 |
| <i>Allowances</i> | | 3,910 |
| <i>Welfare and Entertainment</i> | | 300 |
| <i>Subscriptions</i> | | 850 |
| <i>Telecommunications</i> | | 200 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 7,362 | 19,805 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 7,362 | 19,805 |
| 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. | News papers purchased, Computer accessories and small office tools bought, cleaning and sanitation made. |
| <i>Books, Periodicals & Newspapers</i> | | 124 |
| <i>Small Office Equipment</i> | | 150 |
| <i>Cleaning and Sanitation</i> | | 220 |
| <i>Maintenance – Machinery, Equipment & Furniture</i> | | 600 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 988 | 1,094 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 988 | 1,094 |
| Output: Assets and Facilities Management | | |

Vote: 776 Busia Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| 1a. Administration | | |
| No. of monitoring reports generated | 1 (monitoring report generated) | 1 (monitoring report generated) |
| No. of monitoring visits conducted | 1 (monitoring visit conducted) | 1 (monitoring visit conducted) |
| Non Standard Outputs: | Not planned for | Not planned for |
| <i>Fuel, Lubricants and Oils</i> | | 421 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,081 | 421 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,081 | 421 |
| Output: Procurement Services | | |
| Non Standard Outputs: | Procurement advertisement done, procurement bids evaluated and reports submitted to PPDA | Procurement advertisement done, procurement bids evaluated and reports submitted to PPDA |
| <i>Advertising and Public Relations</i> | | 1,410 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,250 | 1,410 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,250 | 1,410 |
| 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 (one set of furniture procured) |
| Non Standard Outputs: | 40 fit container purchased and modified to be offices at the municipal offices | Not yet procured |
| <i>Furniture & Fixtures</i> | | 7,000 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 28,500 | 7,000 |
| <i>Donor Dev't:</i> | | 0 |

Vote: 776 Busia Municipal Council 2016/17 Quarter 2

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>Total</i> | 28,500 | 7,000 |
|--------------|--------|-------|

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

| | | |
|---|--|--|
| Date for submitting the Annual Performance Report | 30/07/2016 (Not planned for) | 30/07/2016 (Not planned for) |
| Non Standard Outputs: | 12 months internet and airtime provided for, Accounts staff facilitated for capacity building, national consultations on financial matters paid for, bank charges paid, fuel for office running paid for, Salaries to the 7 staff in department pa | Salaries to the 7 staff in department paid, airtime paid to PA, SA, Stat, Cashier, staff facilitated to deliver LPOs, attend uauu workshop, PRDP Q-1 report, collect release papers, pick statement from Bank of Uganda. Salary enhancement paid to staff, ban |
| <i>General Staff Salaries</i> | | 18,895 |
| <i>Allowances</i> | | 6,565 |
| <i>Books, Periodicals & Newspapers</i> | | 17,492 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 352 |
| <i>Bank Charges and other Bank related costs</i> | | 1,053 |
| <i>Telecommunications</i> | | 700 |
| <i>Fuel, Lubricants and Oils</i> | | 1,340 |
| <i>Wage Rec't:</i> | 23,038 | 18,895 |
| <i>Non Wage Rec't:</i> | 13,614 | 27,502 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 36,652 | 46,397 |

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) | 18/03/2016 (Not planned for) |
| Non Standard Outputs: | 1budget confrence held, , Budget desk facilitated | 1budget confrence held, , Budget desk facilitated |
| <i>Workshops and Seminars</i> | | 1,915 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,625 | 1,915 |
| <i>Domestic Dev't:</i> | | |

Vote: 776 Busia Municipal Council 2016/17 Quarter 2

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

Donor Dev't:

| | | |
|--------------|--------------|--------------|
| Total | 1,625 | 1,915 |
|--------------|--------------|--------------|

Output: LG Expenditure management Services

| | | |
|----------------------------------|---|---------------|
| Non Standard Outputs: | Creditors and compesatons paid, VAT paid. | Creditor paid |
| Consultancy Services- Short term | | 500 |
| Wage Rec't: | | |
| Non Wage Rec't: | 36,028 | 500 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 36,028 | 500 |

Output: LG Accounting Services

| | | |
|---|--|--|
| Date for submitting annual LG final accounts to Auditor General | 28/08/2016 (Not planned for) | 28/08/2016 (Not planned for) |
| Non Standard Outputs: | monthly and quarterly financial statements printed and photocopied submitted to finance and executive committees | monthly financial statements printed and photocopied submitted to finance and executive committees |
| Allowances | | 120 |
| Printing, Stationery, Photocopying and Binding | | 1,335 |
| Fuel, Lubricants and Oils | | 162 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,125 | 1,616 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,125 | 1,616 |

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,1Council meeting held, 1 meeting held for touring visitors, 3 executive committee meetings held,4 meetings held for two standing committees two each,minutes prepared &photocopies for minutes and reports | 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 |
|-----------------------|---|--|

Vote: 776 Busia Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| 3. Statutory Bodies | | |
| Hire of Venue (chairs, projector, etc) | | 400 |
| Welfare and Entertainment | | 5,663 |
| Allowances | | 260 |
| Wage Rec't: | | |
| Non Wage Rec't: | 5,343 | 6,323 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 5,343 | 6,323 |
| Output: LG procurement management services | | |
| Non Standard Outputs: | 3 meetings for contracts committee held, minutes prepared and photo copied, salary paid to staff in the department | 3 meetings for contracts committee held, minutes prepared and photo copied, salary paid to staff in the department |
| General Staff Salaries | | 5,409 |
| Allowances | | 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 | 1 (1 council meetings held, sitting allowances paid to councillors) | 1 (1 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 | | 30,583 |
| Wage Rec't: | 8,475 | 6,552 |
| Non Wage Rec't: | 31,860 | 30,583 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 40,335 | 37,135 |
| Output: Standing Committees Services | | |
| Non Standard Outputs: | 2 meetings held for finance, planning & administrative standing committee, 2 meetings held for General Purpose standing committee, one for each committee. | 1 meetings held for finance, planning & administrative standing committee, 1 meetings held for General Purpose standing committee |

Vote: 776 Busia Municipal Council 2016/17 Quarter 2

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) |
|---|---|--|
| 3. Statutory Bodies | | |
| <i>Statutory salaries</i> | | 7,220 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 4,980 | 7,220 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 4,980 | 7,220 |

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

| | | |
|-------------------------------|---|---|
| Non Standard Outputs: | Agricultural Extension workers Salary Paid at BMC | Agricultural Extension workers Salary Paid at BMC |
| <i>General Staff Salaries</i> | | 8,542 |
| <i>Wage Rec't:</i> | 8,542 | 8,542 |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| 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. |
| <i>Allowances</i> | | 470 |
| <i>Wage Rec't:</i> | 3,605 | |
| <i>Non Wage Rec't:</i> | 470 | 470 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 4,075 | 470 |

Output: Fisheries regulation

| | | |
|--|--------------------------------|--------------------------------|
| Quantity of fish harvested | 200 (200kgs of fish harvested) | 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) |

Vote: 776 Busia Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs:

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.

| | | |
|---------------------------|------------|--------------|
| Allowances | | 660 |
| Fuel, Lubricants and Oils | | 1,000 |
| Wage Rec't: | | |
| Non Wage Rec't: | 916 | 1,660 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 916 | 1,660 |

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) | 282 (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) | 291 (Businesses inspected for compliance to the law) |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 1 (Business community sensitized at the Municipal Council) | 1 (Business community sensitized at the Municipal Council) |
| No of awareness radio shows participated in | 0 (Not planned for) | 0 (Not planned for) |
| Non Standard Outputs: | Business register updated, revenue facilities monitored and supervised in BMC | Business register updated, revenue facilities monitored and supervised in BMC |

| | | |
|--|--------------|--------------|
| Allowances | | 880 |
| Hire of Venue (chairs, projector, etc) | | 360 |
| Welfare and Entertainment | | 750 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,082 | 1,990 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,082 | 1,990 |

Output: Sector Capacity Development

| | | |
|---|-------------|----------|
| Non Standard Outputs: | procurement | Procured |
| Computer supplies and Information Technology (IT) | | 2,500 |
| Wage Rec't: | | |
| Non Wage Rec't: | | 2,500 |

Vote: 776 Busia Municipal Council 2016/17 Quarter 2

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) |
|---|---|--|
|---|---|--|

4. Production and Marketing

Domestic Dev't:

Donor Dev't:

| | | |
|--------------|----------|--------------|
| Total | 0 | 2,500 |
|--------------|----------|--------------|

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. |
| Cleaning and Sanitation | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,061 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,061 | 0 |

Output: Promotion of Sanitation and Hygiene

| | | |
|-------------------------|--|--|
| Non Standard Outputs: | Burial of unclaimed bodies facilitated | Burial of unclaimed bodies facilitated |
| Cleaning and Sanitation | | 150 |
| Wage Rec't: | | |
| Non Wage Rec't: | 500 | 150 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 500 | 150 |

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) | 554 (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) | 659 (Busia Municipal Council HC IV in North A Parish, Solo A village) |

Vote: 776 Busia Municipal Council 2016/17 Quarter 2

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) |
|---|---|--|
|---|---|--|

5. Health

| | | |
|---|--|--|
| Number of inpatients that visited the Govt. health facilities. | 944 (Busia Municipal Council HC IV in North A Parish, Solo A village) | 1705 (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) | 9922 (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) 1,500

Sector Conditional Grant (Non-Wage) 12,638

| | | |
|-----------------|---------------|---------------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 11,287 | 14,138 |
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | 0 | 0 |
| Total | 11,287 | 14,138 |

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 | | 5,292 |
| Wage Rec't: | 71,830 | 71,830 |
| Non Wage Rec't: | 5,850 | 5,292 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 77,680 | 77,122 |

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 | | 620 |
| Workshops and Seminars | | 0 |
| Bank Charges and other Bank related costs | | 0 |
| Fuel, Lubricants and Oils | | 1,811 |
| Maintenance - Civil | | 0 |
| Wage Rec't: | | |

Vote: 776 Busia Municipal Council 2016/17 Quarter 2

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) |
|---|---|--|
| 5. Health | | |
| Non Wage Rec't: | 4,409 | 2,431 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 4,409 | 2,431 |

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Distribution of Primary Instruction Materials

| | | |
|------------------------------|---------------------|---------------------|
| No. of textbooks distributed | 0 (Not planned for) | 0 (Not planned for) |
| Non Standard Outputs: | Not planned for | Not planned for |
| Allowances | | 2,966 |
| Wage Rec't: | | |
| Non Wage Rec't: | | 2,966 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 0 | 2,966 |

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

| | | |
|---|--|--|
| No. of pupils sitting PLE | 1400 (Children sitting PLE in primary schools in Busia Municipal Council) | 1457 (Children sitting PLE in primary schools in Busia Municipal Council) |
| No. of Students passing in grade one | 127 (Children passing in grade one in PLE) | 127 (Children passing in grade one in PLE) |
| No. of student drop-outs | 25 (Children dropping out of school) | 0 (none) |
| 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 |
| Sector Conditional Grant (Non-Wage) | | 0 |
| Wage Rec't: | 283,074 | 283,074 |
| Non Wage Rec't: | 21,419 | 0 |
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | 0 | 0 |
| Total | 304,493 | 283,074 |

Vote: 776 Busia Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

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

6. Education

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 |
| <i>Non-Residential Buildings</i> | | 10,510 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 5,795 | 10,510 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 5,795 | 10,510 |

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) |
| Non Standard Outputs: | not planned for | not planned for |
| <i>Monitoring, Supervision & Appraisal of capital works</i> | | 165 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 12,172 | 165 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 12,172 | 165 |

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

| | | |
|---|--|--|
| No. of students sitting O level | 820 (students sat o'level) | 820 (students sat o'level) |
| No. of students passing O level | 710 (students passed o'level) | 710 (students passed o'level) |
| 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) |
| No. of students enrolled in USE | 1711 (Students enrolled in USE) | 1711 (Students enrolled in USE) |
| Non Standard Outputs: | Not planned for | not planned for |
| <i>Transfers to other govt. units (Current)</i> | | 53,963 |
| <i>Sector Conditional Grant (Non-Wage)</i> | | 0 |
| <i>Wage Rec't:</i> | 53,963 | 53,963 |
| <i>Non Wage Rec't:</i> | 114,776 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 |

Vote: 776 Busia Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

6. Education

| | | |
|--------------|----------------|---------------|
| Donor Dev't: | 0 | 0 |
| Total | 168,738 | 53,963 |

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 | | 1,810 |
| Wage Rec't: | 4,460 | 7,281 |
| Non Wage Rec't: | 1,315 | 1,810 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 5,775 | 9,091 |

Output: Monitoring and Supervision of Primary & secondary Education

| | | |
|---|---|---|
| No. of inspection reports provided to Council | 2 (Inspection reports submitted) | 2 (Inspection reports submitted) |
| No. of tertiary institutions inspected in quarter | 0 (not planned for) | 0 (not planned for) |
| No. of secondary schools inspected in quarter | 10 (schools inspected in Busia MC) | 10 (schools inspected in Busia MC) |
| No. of primary schools inspected in quarter | 30 (primary and secondary schools in busia municipal council inspected and monitored) | 24 (primary and secondary schools in busia municipal council inspected and monitored) |
| Non Standard Outputs: | not planned for | not planned for |
| Allowances | | 3,244 |
| Fuel, Lubricants and Oils | | 2,490 |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,815 | 5,734 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 2,815 | 5,734 |

Output: Sports Development services

| | | |
|-----------------------|--|-------------------|
| Non Standard Outputs: | sporting activities in Busia Municipal council facilitated | Teachers' meeting |
| Donations | | 3,000 |
| Wage Rec't: | | |
| Non Wage Rec't: | 625 | 3,000 |

Vote: 776 Busia Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 6. Education | | |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 625 | 3,000 |

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

| | | |
|----------------------------------|---|---|
| Non Standard Outputs: | Salaries to the staff in department paid, sensitization meetings on physical planning facilitated, fuel for office running paid for, salary enhancement paid, allowance while on official duty paid, physical planning committee meetings facilitated, roads op | Salaries to the staff in department paid, sensitization meetings on physical planning facilitated, fuel for office running paid for, salary enhancement paid, allowance while on official duty paid, physical planning committee meetings facilitated, roads op |
| General Staff Salaries | | 14,332 |
| Allowances | | 6,551 |
| Consultancy Services- Short term | | 0 |
| Fuel, Lubricants and Oils | | 2,420 |
| Wage Rec't: | 13,824 | 14,332 |
| Non Wage Rec't: | 6,165 | 8,971 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 19,989 | 23,303 |

2. Lower Level Services

Output: District Roads Maintenance (URF)

| | | |
|--|---|--|
| No. of bridges maintained | 1 (Osanga bridge maintained) | 0 (to be maintained in Q4) |
| Length in Km of District roads periodically maintained | 0 (Not planned for) | 0 (Not planned for) |
| Length in Km of District roads routinely maintained | 4 (Moni road 0.8Km, Amisi mafabi 0.9Km, Omunyu bridge maintained Hadongole road 0.6Km, Omukada 0.49Km, Ogema road 0.39Km, market lane 0.31Km, Taxi park 0.2Km desilted, culvert cleaned) | 6 (Wesonga 0.8km, Ekaka 0.65, Odoki 0.7km, Modonya 0.8km, Majengo 0.1km, Mugeni 0.1km, Okumu oleki 0.544km, Obengi 0.5km, Border 0.697, Alupe 1.2, Elizabeth 0.65km) |
| Non Standard Outputs: | Major shedule procurements (tools & protective gears) done, Mechanical Imprest, Office Supplies, Road Committee Expenses, Supervision/Administrative costs and Wages paid | Mechanical Imprest, Supervision/Administrative costs and Wages paid |
| Sector Conditional Grant (Non-Wage) | | 196,717 |
| Wage Rec't: | | 0 |

Vote: 776 Busia Municipal Council 2016/17 Quarter 2

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

| | | |
|-----------------|----------------|----------------|
| Non Wage Rec't: | 188,331 | 196,717 |
| Domestic Dev't: | | 0 |
| Donor Dev't: | | 0 |
| Total | 188,331 | 196,717 |

Function: District Engineering Services

1. Higher LG Services

Output: Electrical Installations/Repairs

| | | |
|-----------------------|-----------------------|---------------|
| Non Standard Outputs: | Streetlights repaired | |
| Maintenance – Other | | 22,356 |
| Wage Rec't: | | |
| Non Wage Rec't: | 9,425 | 22,356 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 9,425 | 22,356 |

Function: Municipal Services

1. Higher LG Services

Output: Maintenance of Urban Infrastructure

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | Cemetery road (0.6Km), Luguma road (0.4Km), maintained | desilting municipal roads, repair headwalls |
| Maintenance - Civil | | 4,817 |
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | 6,250 | 4,817 |
| Donor Dev't: | | |
| Total | 6,250 | 4,817 |

3. Capital Purchases

Output: Administrative Capital

| | | |
|--|-------------------------------|-------------------------------|
| Non Standard Outputs: | Main office block constructed | Main office block constructed |
| Monitoring, Supervision & Appraisal of capital works | | 4,720 |
| Non-Residential Buildings | | 96,215 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 33,835 | 100,935 |
| Donor Dev't: | | 0 |

Vote: 776 Busia Municipal Council 2016/17 Quarter 2

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) |
|---|---|--|
|---|---|--|

7a. Roads and Engineering

| | | |
|--------------|--------|---------|
| <i>Total</i> | 33,835 | 100,935 |
|--------------|--------|---------|

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.
Security services paid for Osapiri final disposal
site.

| | | |
|-------------------------------|--------------|--------------|
| <i>General Staff Salaries</i> | | 6,830 |
| <i>Allowances</i> | | 670 |
| <i>Wage Rec't:</i> | 6,811 | 6,830 |
| <i>Non Wage Rec't:</i> | 1,062 | 670 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| <i>Total</i> | 7,873 | 7,500 |

Additional information required by the sector on quarterly Performance

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:

salaries and enhancement to the department
staff paid

salaries and enhancement to the department
staff paid

| | | |
|--|-------|-------|
| <i>General Staff Salaries</i> | | 0 |
| <i>Allowances</i> | | 1,300 |
| <i>Bank Charges and other Bank related costs</i> | | 41 |
| <i>Telecommunications</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Wage Rec't:</i> | 4,855 | 0 |
| <i>Non Wage Rec't:</i> | 4,260 | 1,341 |
| <i>Domestic Dev't:</i> | 0 | |
| <i>Donor Dev't:</i> | | |

Vote: 776 Busia Municipal Council 2016/17 Quarter 2

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 | | |
| Total | 9,115 | 1,341 |
| Output: Community Development Services (HLG) | | |
| No. of Active Community Development Workers | 1 (Assistant community development workers) | 1 (Assistant community development workers) |
| Non Standard Outputs: | Community mobilised and sensitized on development programmes, Communities mobilised and organised into groups to be supported | Community mobilised and sensitized on development programmes, Communities mobilised and organised into groups to be supported |
| Workshops and Seminars | | 600 |
| Bank Charges and other Bank related costs | | 137 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 427 | 737 |
| Domestic Dev't: | 4,000 | |
| Donor Dev't: | | |
| Total | 4,427 | 737 |
| Output: Adult Learning | | |
| No. FAL Learners Trained | 83 (Adult learners trained) | 63 (7 adult learners classes) |
| Non Standard Outputs: | FAL instructors motivated and FAL materials procured | 7 FAL instructors motivated |
| Allowances | | 140 |
| Wage Rec't: | | |
| Non Wage Rec't: | 250 | 140 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| 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 |
| Allowances | | 0 |
| Books, Periodicals & Newspapers | | 372 |
| Travel inland | | 0 |
| Fuel, Lubricants and Oils | | 144 |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,299 | 516 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 2,299 | 516 |

Vote: 776 Busia Municipal Council 2016/17 Quarter 2

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 | | |
| Output: Support to Youth Councils | | |
| No. of Youth councils supported | 1 (One Youth council facilitated) | 1 (Second quarter youth committee meeting facilitated) |
| Non Standard Outputs: | Youth projects funded and monitored. Youth celebrations facilitated | Youth projects monitored |
| Allowances | | 250 |
| Welfare and Entertainment | | 78 |
| Donations | | 2,042 |
| Wage Rec't: | | |
| Non Wage Rec't: | 38,833 | 2,370 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 38,833 | 2,370 |
| 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 | PWDs council facilitated |
| Allowances | | 195 |
| Welfare and Entertainment | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,926 | 195 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,926 | 195 |
| 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, women's day celebrations supported and women groups/projects funded | Not yet done |
| Allowances | | 100 |
| Welfare and Entertainment | | 564 |
| Wage Rec't: | | |
| Non Wage Rec't: | 15,217 | 664 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 15,217 | 664 |
| Output: Sector Capacity Development | | |

Vote: 776 Busia Municipal Council 2016/17 Quarter 2

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) |
|---|---|--|
| 9. Community Based Services | | |
| Non Standard Outputs: | | Printer procured |
| Computer supplies and Information Technology (IT) | | 940 |
| Wage Rec't: | | |
| Non Wage Rec't: | 237 | 940 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 237 | 940 |

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

| | | |
|--|---|---|
| Non Standard Outputs: | Stationery bought, 1 quarterly obt report (Q1 for 2016/17) of Busia Municipal Council produced and submitted, Salaries and enhancement to the staff in department paid, | Salaries and enhancement to the staff in department paid, |
| Fuel, Lubricants and Oils | | 286 |
| General Staff Salaries | | 2,972 |
| Allowances | | 660 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Wage Rec't: | 2,939 | 2,972 |
| Non Wage Rec't: | 2,081 | 946 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 5,020 | 3,917 |

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. |
|-----------------------|---|---|

Vote: 776 Busia Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 11. Internal Audit | | |
| General Staff Salaries | | 6,203 |
| Allowances | | 1,502 |
| Wage Rec't: | 6,335 | 6,203 |
| Non Wage Rec't: | 1,060 | 1,502 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 7,395 | 7,705 |

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.) | 1 (Auditing of two Division offices, BMC headquarters, government aided primary and secondary schools, and health centre IV.) |
| Date of submitting Quaterly Internal Audit Reports | 31/01/2017 (Submission of Quarterly Audit reports to the relevant government organs/authorities.) | 31/01/2017 (Submission of Quarterly Audit reports to the relevant government organs/authorities.) |
| Non Standard Outputs: | Spot checks, investigations and special audits. | Spot checks |
| Allowances | | 1,183 |
| Fuel, Lubricants and Oils | | 389 |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,531 | 1,572 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 2,531 | 1,572 |

Additional information required by the sector on quarterly Performance

| | | |
|-----------------|------------------|------------------|
| Wage Rec't: | 532,167 | 516,533 |
| Non Wage Rec't: | 411,358 | 411,358 |
| Domestic Dev't: | 123,427 | 123,427 |
| Donor Dev't: | | |
| Total | 1,051,319 | 1,051,319 |

Vote: 776 Busia Municipal Council 2016/17 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

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

Expenditure

| | | | | | |
|--|---------|-----------------|---------|-----------------|-------|
| 211101 General Staff Salaries | 139,860 | 65,722 | 47.0% | | |
| 211103 Allowances | 57,400 | 36,163 | 63.0% | | |
| 212105 Pension for Local Governments | 51,148 | 1,705 | 3.3% | | |
| 213002 Incapacity, death benefits and funeral expenses | 1,500 | 1,600 | 106.7% | | |
| 221009 Welfare and Entertainment | 800 | 480 | 60.0% | | |
| 221014 Bank Charges and other Bank related costs | 644 | 1,061 | 164.8% | | |
| 222001 Telecommunications | 1,000 | 960 | 96.0% | | |
| 223004 Guard and Security services | 1,800 | 11,200 | 622.2% | | |
| 223006 Water | 800 | 298 | 37.3% | | |
| 227004 Fuel, Lubricants and Oils | 3,248 | 4,947 | 152.3% | | |
| 282101 Donations | 1,000 | 100 | 10.0% | | |
| Wage Rec't: | 139,860 | Wage Rec't: | 65,722 | Wage Rec't: | 47.0% |
| Non Wage Rec't: | 124,500 | Non Wage Rec't: | 58,515 | Non Wage Rec't: | 47.0% |
| 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 | 264,360 | Total | 124,237 | Total | 47.0% |

Output: Human Resource Management Services

| | | | | |
|--|--|--|--------|---------------|
| %age of staff whose salaries are paid by 28th of every month | 99 (Percent of staff paid salaries by 28th of every month) | 99 (Percent of staff paid salaries by 28th of every month) | 100.00 | No challenges |
| %age of staff appraised | 99 (percent of staff appraised) | 99 (percent of staff appraised) | 100.00 | |
| %age of LG establish posts filled | 45 (Posts filled at the Municipality and Divisions) | 45 (Submission made to District Service Commission) | 100.00 | |

Vote: 776 Busia Municipal Council 2016/17 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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 | |
|--|--|--|--------|--|

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

Expenditure

| | | | |
|---|--------------|--------------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,963 | 2,090 | 106.5% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 1,963 | 2,090 | 106.5% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 1,963 | 2,090 | 106.5% |

Output: Supervision of Sub County programme implementation

0 No challenges

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

Expenditure

| | | | |
|--|---------------|---------------|---------------|
| 222003 Information and communications technology (ICT) | 300 | 300 | 100.0% |
| 225001 Consultancy Services- Short term | 3,000 | 4,988 | 166.3% |
| 227002 Travel abroad | 3,600 | 11,219 | 311.6% |
| 227004 Fuel, Lubricants and Oils | 7,629 | 3,338 | 43.8% |
| 211103 Allowances | 10,400 | 9,145 | 87.9% |
| 221009 Welfare and Entertainment | 520 | 300 | 57.7% |
| 221017 Subscriptions | 1,500 | 850 | 56.7% |
| 222001 Telecommunications | 700 | 500 | 71.4% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 29,449 | 30,640 | 104.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 29,449 | 30,640 | 104.0% |

Output: Office Support services

0 No challenges

Vote: 776 Busia Municipal Council 2016/17 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | Law books, news papers and periodicals purchased, computers serviced, Computer accessories and small office tools bought, office cleaning tools bought, and uniforms for enforcement staff bought at Busia MC. | 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. |
|-----------------------|--|--|

Expenditure

| | | | |
|---|--------------|--------------|--------------|
| 221007 Books, Periodicals & Newspapers | 500 | 432 | 86.4% |
| 221012 Small Office Equipment | 500 | 515 | 103.0% |
| 224004 Cleaning and Sanitation | 500 | 325 | 65.0% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 1,000 | 600 | 60.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 3,950 | 1,872 | 47.4% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 3,950 | 1,872 | 47.4% |

Output: Assets and Facilities Management

| | | | | |
|-------------------------------------|----------------------------------|----------------------------------|-------|---------------|
| No. of monitoring reports generated | 4 (monitoring reports generated) | 2 (monitoring reports generated) | 50.00 | No challenges |
| No. of monitoring visits conducted | 4 (monitoring visits conducted) | 2 (monitoring visits conducted) | 50.00 | |
| Non Standard Outputs: | Not planned for | Not planned for | | |

Expenditure

| | | | |
|----------------------------------|--------------|------------|-------------|
| 227004 Fuel, Lubricants and Oils | 1,999 | 421 | 21.1% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 4,325 | 421 | 9.7% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 4,325 | 421 | 9.7% |

Output: Procurement Services

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

Expenditure

| | | | |
|---|-------|-------|-------|
| 221001 Advertising and Public Relations | 4,000 | 1,410 | 35.3% |
|---|-------|-------|-------|

Vote: 776 Busia Municipal Council 2016/17 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration

| | | | | | |
|-----------------|--------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 5,000 | Non Wage Rec't: | 1,410 | Non Wage Rec't: | 28.2% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 5,000 | Total | 1,410 | Total | 28.2% |

3. Capital Purchases

Output: Administrative Capital

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

Expenditure

| | | | |
|-----------------------------|--------|-----------------------|-----------------------|
| 312203 Furniture & Fixtures | 7,000 | 7,000 | 100.0% |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | | Non Wage Rec't: 0 | Non Wage Rec't: 0.0% |
| Domestic Dev't: | 50,500 | Domestic Dev't: 7,000 | Domestic Dev't: 13.9% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 50,500 | Total 7,000 | Total 13.9% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

| | | | | |
|-------------------------|----------------------|----------------------|--------|---------------|
| Date for submitting the | 30/07/2016 (1 annual | 30/07/2016 (1 annual | #Error | No challenges |
|-------------------------|----------------------|----------------------|--------|---------------|

Vote: 776 Busia Municipal Council 2016/17 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

2. Finance

Annual Performance Report performance report submitted,) 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, 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

Expenditure

| | | | | | |
|---|---------|-----------------|--------|-----------------|-------|
| 211101 General Staff Salaries | 92,154 | 39,628 | 43.0% | | |
| 211103 Allowances | 22,987 | 12,442 | 54.1% | | |
| 221007 Books, Periodicals & Newspapers | 8,600 | 17,492 | 203.4% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 6,400 | 6,982 | 109.1% | | |
| 221014 Bank Charges and other Bank related costs | 2,868 | 1,193 | 41.6% | | |
| 222001 Telecommunications | 3,000 | 1,180 | 39.3% | | |
| 227004 Fuel, Lubricants and Oils | 5,500 | 2,030 | 36.9% | | |
| Wage Rec't: | 92,154 | Wage Rec't: | 39,628 | Wage Rec't: | 43.0% |
| Non Wage Rec't: | 54,454 | Non Wage Rec't: | 41,320 | Non Wage Rec't: | 75.9% |
| 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 | 146,608 | Total | 80,948 | Total | 55.2% |

Output: Budgeting and Planning Services

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

Vote: 776 Busia Municipal Council 2016/17 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

2. Finance

Expenditure

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

Output: LG Expenditure management Services

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

Expenditure

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

Output: LG Accounting Services

| | | | | |
|---|---|--|--------|---------------|
| Date for submitting annual LG final accounts to Auditor General | 28/08/2016 (Annual final accounts submitted to Auditor General) | 28/08/2016 (Annual final accounts were submitted to Auditor General on 28/08/2016) | #Error | No challenges |
|---|---|--|--------|---------------|

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

Expenditure

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

Vote: 776 Busia Municipal Council 2016/17 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

2. Finance

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

| | | | | |
|-----------------------|--|--|---|---------------|
| 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 | No challenges |
|-----------------------|--|--|---|---------------|

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 221005 Hire of Venue (chairs, projector, etc) | 2,200 | 600 | 27.3% |
| 221009 Welfare and Entertainment | 13,615 | 11,008 | 80.8% |
| 211103 Allowances | 5,557 | 6,929 | 124.7% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 21,372 | 18,537 | 86.7% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 21,372 | 18,537 | 86.7% |

Output: LG procurement management services

| | | | | |
|-------------------------------|--|--|---|---------------|
| | | | 0 | No challenges |
| Non Standard Outputs: | 9 meetings for contracts committee held,minutes prepared and photo copied,salary paid to staff in the department | 3 meetings for contracts committee held,minutes prepared and photo copied,salary paid to staff in the department | | |
| <i>Expenditure</i> | | | | |
| 211101 General Staff Salaries | 21,804 | 10,817 | | 49.6% |
| 211103 Allowances | 5,520 | 2,760 | | 50.0% |

Vote: 776 Busia Municipal Council 2016/17 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

3. Statutory Bodies

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|--------------|
| Wage Rec't: | 21,804 | Wage Rec't: | 10,817 | Wage Rec't: | 49.6% |
| Non Wage Rec't: | 5,520 | Non Wage Rec't: | 2,760 | Non Wage Rec't: | 50.0% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 27,324 | Total | 13,577 | Total | 49.7% |

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) | 3 (4 Executive committee meetings held, salary, allowances, gratuity & ex-gratia paid to elected leaders. Enhancement paid to Mayor and deputy mayor.) | 42.86 | No challenges |
| Non Standard Outputs: | 12 executive committee meetings held, salary allowances, gratuity & ex-gratia paid to elected leaders. Enhancement paid to Mayor and deputy Mayor | 6 Executive committee meetings held, salary, allowances, gratuity & ex-gratia paid to elected leaders. Enhancement paid to Mayor and deputy mayor. | | |

Expenditure

| | | | | | |
|-------------------------------|---------|-----------------|--------|-----------------|-------|
| 211101 General Staff Salaries | 33,901 | 13,104 | 38.7% | | |
| 211103 Allowances | 127,440 | 53,359 | 41.9% | | |
| Wage Rec't: | 33,901 | Wage Rec't: | 13,104 | Wage Rec't: | 38.7% |
| Non Wage Rec't: | 127,440 | Non Wage Rec't: | 53,359 | Non Wage Rec't: | 41.9% |
| 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 | 66,463 | Total | 41.2% |

Output: Standing Committees Services

| | | | | |
|-----------------------|---|---|---|---------------|
| Non Standard Outputs: | 6 meetings held for finance, planning & administrative standing committee, 6 meetings held for General Purpose standing committee | 3 meetings held for finance, planning & administrative standing committee, 3 meetings held for General Purpose standing committee | 0 | No challenges |
|-----------------------|---|---|---|---------------|

Expenditure

| | | | | | |
|---------------------------|--------|-----------------|--------|-----------------|-------|
| 211104 Statutory salaries | 19,920 | | 13,300 | | 66.8% |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 19,920 | Non Wage Rec't: | 13,300 | Non Wage Rec't: | 66.8% |
| 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 | 19,920 | Total | 13,300 | Total | 66.8% |

Vote: 776 Busia Municipal Council 2016/17 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

3. Statutory Bodies

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 |
|-----------------------|---|---|---|---------------|

Expenditure

| | | | |
|-------------------------------|---------------|---------------|--------------|
| 211101 General Staff Salaries | 34,168 | 17,084 | 50.0% |
| Wage Rec't: | 34,168 | 17,084 | 50.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 34,168 | 17,084 | 50.0% |

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 | No challenges |
|-----------------------|---|--|---|---------------|

Expenditure

| | | | |
|-------------------|---------------|------------|-------------|
| 211103 Allowances | 1,880 | 940 | 50.0% |
| Wage Rec't: | 14,420 | 0 | 0.0% |
| Non Wage Rec't: | 1,880 | 940 | 50.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 16,300 | 940 | 5.8% |

Output: Fisheries regulation

| | | | | |
|--|--------------------------------|--------------------------------|-------|---------------|
| Quantity of fish harvested | 800 (800kgs of fish harvested) | 400 (400kgs of fish harvested) | 50.00 | 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 | |

Vote: 776 Busia Municipal Council 2016/17 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | Fisheries data collected, fish quality ensured (fish act CAP 197 enforced), fish mongers and farmers trained on fish quality aspects, fish farmer groups visited and demonstrations conducted. Motor cycle maintained. | Fisheries data collected, fish quality ensured (fish act CAP 197 enforced), fish mongers and farmers trained on fish quality aspects, fish farmer groups visited and demonstrations conducted. Motor cycle maintained. |
|-----------------------|--|--|

Expenditure

| | | | |
|----------------------------------|--------------|--------------|--------------|
| 211103 Allowances | 1,180 | 660 | 55.9% |
| 227004 Fuel, Lubricants and Oils | 1,295 | 1,000 | 77.2% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 3,664 | 1,660 | 45.3% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 3,664 | 1,660 | 45.3% |

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

| | | | | |
|---|---|---|-------|---------------|
| No of businesses issued with trade licenses | 1017 (Businesses in the municipality issued with trade licenses) | 532 (Businesses in the municipality issued with trade licenses) | 52.31 | No challenges |
| No of businesses inspected for compliance to the law | 1139 (Businesses inspected for compliance to the law) | 576 (Businesses inspected for compliance to the law) | 50.57 | |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 4 (Business community sensitized at the Municipal Council) | 1 (Business community sensitized at the Municipal Council) | 25.00 | |
| 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

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

Output: Sector Capacity Development

Vote: 776 Busia Municipal Council 2016/17 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing

| | | | | |
|-----------------------|--|----------|---|---------------|
| Non Standard Outputs: | 1 laptop procured for the Commercial Officer at Busia MC | Procured | 0 | No challenges |
|-----------------------|--|----------|---|---------------|

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

| | | | | |
|-----------------------|--|--|---|---------------|
| Non Standard Outputs: | Sanitation days of keep Busia MC clean held. | Sanitation days of keep Busia MC clean held. | 0 | No challenges |
|-----------------------|--|--|---|---------------|

Expenditure

| | | | |
|--------------------------------|--------------|--------------|--------------|
| 224004 Cleaning and Sanitation | 4,245 | 1,600 | 37.7% |
| 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 |
|-----------------------|--|--|---|---------------|

Expenditure

| | | | |
|--------------------------------|-------|-----|-------|
| 224004 Cleaning and Sanitation | 2,000 | 450 | 22.5% |
|--------------------------------|-------|-----|-------|

Vote: 776 Busia Municipal Council 2016/17 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

5. Health

| | | | | | |
|------------------------|--------------|------------------------|------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 2,000 | <i>Non Wage Rec't:</i> | 450 | <i>Non Wage Rec't:</i> | 22.5% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 2,000 | Total | 450 | Total | 22.5% |

2. Lower Level Services

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

| | | | | |
|--|---|---|--------|---------------|
| No of children immunized with Pentavalent vaccine | 2543 (Busia Municipal Council HC IV in North A Parish, Solo A village) | 1088 (Busia Municipal Council HC IV in North A Parish, Solo A village) | 42.78 | No challenges |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 99 (Busia Municipal Council) | 99 (Busia Municipal Council) | 100.00 | |
| % age of approved posts filled with qualified health workers | 85 (Busia Municipal Council HC IV in North A Parish, Solo A village) | 84 (Busia Municipal Council HC IV in North A Parish, Solo A village) | 98.82 | |
| No and proportion of deliveries conducted in the Govt. health facilities | 1273 (Busia Municipal Council HC IV in North A Parish, Solo A village) | 1247 (Busia Municipal Council HC IV in North A Parish, Solo A village) | 97.96 | |
| Number of inpatients that visited the Govt. health facilities. | 3775 (Busia Municipal Council HC IV in North A Parish, Solo A village) | 3940 (Busia Municipal Council HC IV in North A Parish, Solo A village) | 104.37 | |
| Number of outpatients that visited the Govt. health facilities. | 35356 (Busia Municipal Council HC IV in North A Parish, Solo A village) | 20496 (Busia Municipal Council HC IV in North A Parish, Solo A village) | 57.97 | |
| 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 | 2,000 | 50.0% |
| 263367 Sector Conditional Grant (Non-Wage) | 41,147 | 25,276 | 61.4% |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: 45,147 | | Non Wage Rec't: 27,276 | Non Wage Rec't: 60.4% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total 45,147 | | Total 27,276 | Total 60.4% |

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Vote: 776 Busia Municipal Council 2016/17 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

5. Health

| | | | | |
|-----------------------|---|---|---|---------------|
| Non Standard Outputs: | Staff salaries and salary enhancement paid. | Staff salaries and salary enhancement paid. | 0 | No challenges |
|-----------------------|---|---|---|---------------|

Expenditure

| | | | | | |
|-------------------------------|---------|-----------------|---------|-----------------|-------|
| 211101 General Staff Salaries | 287,319 | 143,660 | 50.0% | | |
| 211103 Allowances | 23,400 | 10,512 | 44.9% | | |
| Wage Rec't: | 287,319 | Wage Rec't: | 143,660 | Wage Rec't: | 50.0% |
| Non Wage Rec't: | 23,400 | Non Wage Rec't: | 10,512 | Non Wage Rec't: | 44.9% |
| 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 | 310,719 | Total | 154,172 | Total | 49.6% |

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, | 0 | No challenges |
|-----------------------|---|---|---|---------------|

Expenditure

| | | | |
|--|--------|-----------------------|-----------------------|
| 211103 Allowances | 3,000 | 1,052 | 35.1% |
| 221002 Workshops and Seminars | 3,500 | 720 | 20.6% |
| 221014 Bank Charges and other Bank related costs | 400 | 125 | 31.2% |
| 227004 Fuel, Lubricants and Oils | 7,634 | 1,811 | 23.7% |
| 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: 3,959 | Non Wage Rec't: 22.5% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 17,634 | Total 3,959 | Total 22.5% |

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 |
|------------------------------|---------------------|---------------------|---|---------------|

Vote: 776 Busia Municipal Council 2016/17 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

Non Standard Outputs: Not planned for Not planned for

Expenditure

| | | | | |
|-------------------|----------|--------------|-----------------|-------------|
| 211103 Allowances | 0 | 2,966 | N/A | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | 2,966 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 0 | 2,966 | Total | 0.0% |

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

| | | | | |
|--------------------------------------|--|--|--------|---------------|
| No. of pupils sitting PLE | 1400 (Children sitting PLE in primary schools in Busia Municipal Council) | 1457 (Children sitting PLE in primary schools in Busia Municipal Council) | 104.07 | No challenges |
| No. of Students passing in grade one | 200 (Children passing in grade one in PLE) | 127 (Children passing in grade one in PLE) | 63.50 | |
| 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 | |
| No. of teachers paid salaries | 190 (Teachers paid salaries in Madibira, Busia Border, Marachi, Mawero E, Buchicha, Busia Int. and Arubaine Islamic primary schools) | 181 (Teachers paid salaries in Madibira, Busia Border, Marachi, Mawero E, Buchicha, Busia Int. and Arubaine Islamic primary schools) | 95.26 | |
| Non Standard Outputs: | primary and secondary schools in BMC inspected ,monitored amd supervised | 47primary and 10 secondary schools in BMC inspected ,monitored amd supervised | | |

Expenditure

| | | | | |
|---|------------------|----------------|-----------------|--------------|
| 263104 Transfers to other govt. units (Current) | 0 | 566,148 | N/A | |
| 263367 Sector Conditional Grant (Non-Wage) | 85,677 | 27,294 | 31.9% | |
| Wage Rec't: | 1,132,297 | 566,148 | Wage Rec't: | 50.0% |
| Non Wage Rec't: | 85,677 | 27,294 | Non Wage Rec't: | 31.9% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 1,217,974 | 593,443 | Total | 48.7% |

3. Capital Purchases

Output: Classroom construction and rehabilitation

| | | | | |
|--------------------------------------|---------------------|---------------------|---|---------------|
| No. of classrooms constructed in UPE | 0 (Not planned for) | 0 (Not planned for) | 0 | No challenges |
|--------------------------------------|---------------------|---------------------|---|---------------|

Vote: 776 Busia Municipal Council 2016/17 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

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

Expenditure

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

Output: Latrine construction and rehabilitation

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

Expenditure

| | | | | |
|---|---------------|------------|-------------|--|
| 281504 Monitoring, Supervision & Appraisal of capital works | 2,640 | 165 | 6.3% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | | 0 | 0.0% | |
| Domestic Dev't: | 48,688 | 165 | 0.3% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 48,688 | 165 | 0.3% | |

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

| | | | | |
|---|--|--|--------|---------------|
| No. of students sitting O level | 2300 (students sitting O'level) | 820 (students sat o'level) | 35.65 | No challenges |
| No. of students passing O level | 2000 (students passed o'level) | 710 (students passed o'level) | 35.50 | |
| No. of teaching and non teaching staff paid | 39 (Teachers and non teaching staff at Busia SS paid salaries) | 39 (Teachers and non teaching staff at Busia SS paid salaries) | 100.00 | |
| No. of students enrolled in USE | 2500 (Students enrolled in USE) | 1711 (Students enrolled in USE) | 68.44 | |
| Non Standard Outputs: | Not planned for | not planned for | | |

Expenditure

| | | | | |
|---|---|---------|-----|--|
| 263104 Transfers to other govt. units (Current) | 0 | 107,925 | N/A | |
|---|---|---------|-----|--|

Vote: 776 Busia Municipal Council 2016/17 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

263367 Sector Conditional Grant (Non-Wage) **459,102** 146,367 31.9%

| | | | | | |
|-----------------|----------------|-----------------|----------------|-----------------|--------------|
| Wage Rec't: | 215,850 | Wage Rec't: | 107,925 | Wage Rec't: | 50.0% |
| 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 | 254,292 | Total | 37.7% |

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0 No challenges

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

Expenditure

| | | | | | |
|-------------------------------|--------|-----------------|--------|-----------------|-------|
| 211101 General Staff Salaries | 17,841 | 14,563 | 81.6% | | |
| 211103 Allowances | 3,760 | 3,030 | 80.6% | | |
| Wage Rec't: | 17,841 | Wage Rec't: | 14,563 | Wage Rec't: | 81.6% |
| Non Wage Rec't: | 5,260 | Non Wage Rec't: | 3,030 | Non Wage Rec't: | 57.6% |
| 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 | 23,101 | Total | 17,593 | Total | 76.2% |

Output: Monitoring and Supervision of Primary & secondary Education

| | | | | |
|---|---|---|--------|---------------|
| No. of inspection reports provided to Council | 09 (Inspection reports submitted) | 4 (Inspection reports submitted) | 44.44 | No challenges |
| No. of tertiary institutions inspected in quarter | 0 (not planned for) | 0 (not planned for) | 0 | |
| No. of secondary schools inspected in quarter | 10 (schools inspected in Busia MC) | 10 (schools inspected in Busia MC) | 100.00 | |
| No. of primary schools inspected in quarter | 57 (primary and secondary schools in busia municipal council inspected and monitored) | 54 (primary and secondary schools in busia municipal council inspected and monitored) | 94.74 | |
| Non Standard Outputs: | not planned for | not planned for | | |

Expenditure

| | | | |
|----------------------------------|--------------|-------|-------|
| 211103 Allowances | 6,000 | 4,996 | 83.3% |
| 227004 Fuel, Lubricants and Oils | 4,760 | 3,529 | 74.1% |

Vote: 776 Busia Municipal Council 2016/17 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

| | | | | | |
|-----------------|---------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 11,260 | Non Wage Rec't: | 8,525 | Non Wage Rec't: | 75.7% |
| 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 | 11,260 | Total | 8,525 | Total | 75.7% |

Output: Sports Development services

0 No challenges

Non Standard Outputs: sporting activities in Busia Municipal council facilitated Scouts team facilitated to compete at National Level, Teachers' meeting

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 No challenges

Non Standard Outputs: Salaries to the staff in department paid, sensitization meetings on physical planning facilitated, fuel for office running paid for, salary enhancement paid, allowance while on official duty paid, physical planning committee meetings facilitated, roads opened, land titles for council land acquired.

Salaries to the staff in department paid, sensitization meetings on physical planning facilitated, fuel for office running paid for, salary enhancement paid, allowance while on official duty paid, physical planning committee meetings facilitated, roads op

Expenditure

| | | | |
|---|--------|--------|-------|
| 211101 General Staff Salaries | 55,295 | 28,944 | 52.3% |
| 211103 Allowances | 13,956 | 8,809 | 63.1% |
| 225001 Consultancy Services- Short term | 3,000 | 1,718 | 57.3% |

Vote: 776 Busia Municipal Council 2016/17 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7a. Roads and Engineering

| | | | | | |
|----------------------------------|--------|-----------------|--------|-----------------|--------|
| 227004 Fuel, Lubricants and Oils | 3,204 | | 17,366 | | 542.0% |
| Wage Rec't: | 55,295 | Wage Rec't: | 28,944 | Wage Rec't: | 52.3% |
| Non Wage Rec't: | 24,660 | Non Wage Rec't: | 27,893 | Non Wage Rec't: | 113.1% |
| 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 | 79.955 | Total | 56.837 | Total | 71.1% |

2. Lower Level Services

Output: District Roads Maintainence (URF)

| | | | | |
|--|---|--|-------|---------------|
| No. of bridges maintained | 2 (Osanga bridge and Omunyu bridge maintained) | 0 (to be maintained in Q4) | .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 | 10 (Wesonga 0.8km, Ekaka 0.65, Odoki 0.7km, Modonya 0.8km, Majengo 0.1km, Mugeni 0.1km, Okumu oleki 0.544km, Obengi 0.5km, Border 0.697, Alupe 1.2, Elizabeth 0.65km | 66.67 | |
| | Hadongole road 0.6Km, Omukada 0.49Km, Ogema road 0.39Km, market lane 0.31Km, Taxi park 0.2Km desilted, culvert cleaning) | 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: | 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 | | |

Expenditure

| | | | | | |
|--|---------|-----------------|---------|-----------------|-------|
| 263367 Sector Conditional Grant (Non-Wage) | 753,322 | | 253,320 | | 33.6% |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 753,322 | Non Wage Rec't: | 253,320 | Non Wage Rec't: | 33.6% |
| 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 | 753,322 | Total | 253,320 | Total | 33.6% |

Function: District Engineering Services

1. Higher LG Services

Output: Electrical Installations/Repairs

Vote: 776 Busia Municipal Council 2016/17 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7a. Roads and Engineering

| | | | | |
|-----------------------|-----------------------|-----------------------|---|---------------|
| Non Standard Outputs: | Streetlights repaired | Streetlights repaired | 0 | No challenges |
| Expenditure | | | | |

| | | | |
|----------------------------|---------------|---------------|--------------|
| 228004 Maintenance – Other | 37,698 | 22,356 | 59.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 37,698 | 22,356 | 59.3% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 37,698 | 22,356 | 59.3% |

Function: Municipal Services

1. Higher LG Services

Output: Maintenance of Urban Infrastructure

| | | | | |
|-----------------------|---|--|---|---------------|
| Non Standard Outputs: | Cemetery road (0.6Km), Luguma road (0.4Km), Nakamondo road (0.4Km), and Miracle road (0.5Km) maintained | Renovation of council offices, desilting municipal roads, surveying & re-aligning municipal roads emptying & completion of arubaine pitlatrine, repair headwalls | 0 | No challenges |
| Expenditure | | | | |

| | | | |
|----------------------------|---------------|---------------|--------------|
| 228001 Maintenance - Civil | 25,000 | 24,987 | 99.9% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 25,000 | 24,987 | 99.9% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 25,000 | 24,987 | 99.9% |

3. Capital Purchases

Output: Administrative Capital

| | | | | | |
|---|-------------------------------|-------------------------------|----------------|-----------------|---------------|
| | | | | 0 | No challenges |
| Non Standard Outputs: | Main office block constructed | Main office block constructed | | | |
| <i>Expenditure</i> | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 10,000 | 4,720 | | | 47.2% |
| 312101 Non-Residential Buildings | 125,339 | 96,215 | | | 76.8% |
| | | | | | |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 135,339 | Domestic Dev't: | 100,935 | Domestic Dev't: | 74.6% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | | | | | |
| Total | 135,339 | Total | 100,935 | Total | 74.6% |

Vote: 776 Busia Municipal Council 2016/17 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7a. Roads and Engineering

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

0 No challenges

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | Salaries and enhancement paid to the staff, Security Services paid for Osapiri final solid waste disposal site, Environmental and social screenig conducted for the development project in the MDP, workshops, conferences attended and consultations made at various line ministries and NEMA Office. | Salaries and enhancement paid to the staff. Security services paid for Osapiri final disposal site. |
|-----------------------|--|---|

Expenditure

| | | | | | |
|-------------------------------|--------|-----------------|--------|-----------------|-------|
| 211101 General Staff Salaries | 27,243 | | 13,596 | | 49.9% |
| 211103 Allowances | 3,080 | | 1,140 | | 37.0% |
| Wage Rec't: | 27,243 | Wage Rec't: | 13,596 | Wage Rec't: | 49.9% |
| Non Wage Rec't: | 4,249 | Non Wage Rec't: | 1,140 | Non Wage Rec't: | 26.8% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 31.492 | Total | 14.736 | Total | 46.8% |

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 Seviles Department

0 No challenges

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | salaries and enhancement to the department staff paid | salaries and enhancement to the department staff paid |
|-----------------------|---|---|

Vote: 776 Busia Municipal Council 2016/17 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services

Expenditure

| | | | |
|--|---------------|-----------------------|-----------------------|
| 211101 General Staff Salaries | 19,420 | 1,250 | 6.4% |
| 211103 Allowances | 8,570 | 2,598 | 30.3% |
| 221014 Bank Charges and other Bank related costs | 1,499 | 41 | 2.7% |
| 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: 2,919 | Non Wage Rec't: 17.1% |
| 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 | 36,460 | Total 4,169 | Total 11.4% |

Output: Community Development Services (HLG)

| | | | | |
|---|---|---|--------|---------------|
| No. of Active Community Development Workers | 1 (Assistant community development workers) | 1 (Assistant community development workers) | 100.00 | No challenges |
| Non Standard Outputs: | Community mobilised and sensitized on development programmes, Communities mobilised and organised into groups to be supported | Community mobilised and sensitized on development programmes, Communities mobilised and organised into groups to be supported | | |

Expenditure

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

Output: Adult Learning

| | | | | |
|--------------------------|--|---------------------------------|--------|--|
| No. FAL Learners Trained | 83 (Adult learners trained) | 128 (14 adult learners classes) | 154.22 | Low enrolment of learners in FAL classes |
| Non Standard Outputs: | FAL instructors motivated and FAL materials procured | 7 FAL instructors motivated | | |

Expenditure

| | | | |
|-------------------|--------------|---------------------|-----------------------|
| 211103 Allowances | 554 | 280 | 50.5% |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | 1,000 | Non Wage Rec't: 280 | Non Wage Rec't: 28.0% |
| 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 280 | Total 28.0% |

Output: Support to Public Libraries

Vote: 776 Busia Municipal Council 2016/17 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services

| | | | | |
|--|--|--|-----------------------|--|
| 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 |
| <i>Expenditure</i> | | | | |
| 211103 Allowances | 360 | 164 | 45.6% | |
| 221007 Books, Periodicals & Newspapers | 2,988 | 636 | 21.3% | |
| 227001 Travel inland | 440 | 150 | 34.1% | |
| 227004 Fuel, Lubricants and Oils | 890 | 263 | 29.6% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 9,196 | Non Wage Rec't: 1,213 | Non Wage Rec't: 13.2% | |
| 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 | 9,196 | Total 1,213 | Total 13.2% | |

Output: Support to Youth Councils

| | | | | |
|----------------------------------|---|--|----------------------|---------------------------------------|
| No. of Youth councils supported | 1 (One Youth council facilitated) | 2 (2 youth committee meeting facilitated) | 200.00 | 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. | | |
| <i>Expenditure</i> | | | | |
| 211103 Allowances | 660 | 414 | 62.8% | |
| 221009 Welfare and Entertainment | 1,200 | 1,338 | 111.5% | |
| 282101 Donations | 153,271 | 3,042 | 2.0% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 155,330 | Non Wage Rec't: 4,794 | Non Wage Rec't: 3.1% | |
| 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 | 155,330 | Total 4,794 | Total 3.1% | |

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 mobilised but funds not realised |
| Non Standard Outputs: | PWDs group project funded under the special grant and PWDs council facilitated | PWDs council facilitated | | |
| <i>Expenditure</i> | | | | |
| 211103 Allowances | 879 | 415 | 47.2% | |
| 221009 Welfare and Entertainment | 900 | 1,195 | 132.8% | |

Vote: 776 Busia Municipal Council 2016/17 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services

| | | | | | |
|-----------------|--------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 7,703 | Non Wage Rec't: | 1,610 | Non Wage Rec't: | 20.9% |
| 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 | 7,703 | Total | 1,610 | Total | 20.9% |

Output: Representation on Women's Councils

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

Expenditure

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

Output: Sector Capacity Development

| | | | | |
|-----------------------|-----------------------------|------------------|---|---------------|
| Non Standard Outputs: | One set of printer procured | Printer procured | 0 | No challenges |
|-----------------------|-----------------------------|------------------|---|---------------|

Expenditure

| | | | | | |
|--|-----|-----------------|-----|-----------------|-------|
| 221008 Computer supplies and Information Technology (IT) | 947 | | 940 | | 99.3% |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 947 | Non Wage Rec't: | 940 | Non Wage Rec't: | 99.3% |
| 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 | 947 | Total | 940 | Total | 99.3% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 776 Busia Municipal Council 2016/17 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

10. Planning

| | | | | |
|-----------------------|--|---|---|---------------|
| Non Standard Outputs: | Stationery bought, 4 quarterly 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, | Salaries and enhancement to the staff in department paid, | 0 | No challenges |
|-----------------------|--|---|---|---------------|

Expenditure

| | | | | | |
|--|--------|-----------------|-------|-----------------|-------|
| 227004 Fuel, Lubricants and Oils | 1,470 | 636 | 43.2% | | |
| 211101 General Staff Salaries | 11,758 | 5,944 | 50.6% | | |
| 211103 Allowances | 4,646 | 1,320 | 28.4% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,207 | 590 | 26.7% | | |
| Wage Rec't: | 11,758 | Wage Rec't: | 5,944 | Wage Rec't: | 50.6% |
| Non Wage Rec't: | 8,323 | Non Wage Rec't: | 2,546 | Non Wage Rec't: | 30.6% |
| 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 | 20,081 | Total | 8,489 | Total | 42.3% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

| | | | | | |
|-------------------------------|---|---|---------------|-----------------|---------------|
| | | | | 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 | 12,314 | 48.6% | | |
| 211103 Allowances | 4,240 | 2,562 | 60.4% | | |
| Wage Rec't: | 25,338 | Wage Rec't: | 12,314 | Wage Rec't: | 48.6% |
| Non Wage Rec't: | 4,240 | Non Wage Rec't: | 2,562 | Non Wage Rec't: | 60.4% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 29,578 | Total | 14,876 | Total | 50.3% |

Output: Internal Audit

Vote: 776 Busia Municipal Council 2016/17 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

11. 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.) | 2 (Auditing of two Division offices, BMC headquarters, government aided primary and secondary schools, and health centre IV.) | 50.00 | No challenges |
| Date of submitting Quaterly Internal Audit Reports | 31/7/2017 (Submission of Quarterly Audit reports to the relevant government organs/authorities.) | 31/01/2017 (Submission of Quarterly Audit reports to the relevant government organs/authorities.) | #Error | |
| Non Standard Outputs: | Spot checks, investigations and special audits. | Spot checks | | |

Expenditure

| | | | | | |
|----------------------------------|--------|-----------------|-------|-----------------|-------|
| 211103 Allowances | 3,110 | 2,218 | 71.3% | | |
| 227004 Fuel, Lubricants and Oils | 2,113 | 659 | 31.2% | | |
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 10,123 | Non Wage Rec't: | 2,877 | Non Wage Rec't: | 28.4% |
| 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 | 10,123 | Total | 2,877 | Total | 28.4% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

| | | | | | |
|-----------------|------------------|-----------------|------------------|-----------------|--------------|
| Wage Rec't: | 2,128,668 | Wage Rec't: | 1,040,699 | Wage Rec't: | 48.9% |
| Non Wage Rec't: | 2,318,011 | Non Wage Rec't: | 815,331 | Non Wage Rec't: | 35.2% |
| Domestic Dev't: | 298,705 | Domestic Dev't: | 143,597 | Domestic Dev't: | 48.1% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 4,745,385 | Total | 1,999,627 | Total | 42.1% |

Vote: 776 Busia Municipal Council 2016/17 Quarter 2

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 | 154,195 |
| Sector: Agriculture | | | | 860 | 0 |
| LG Function: Agricultural Extension Services | | | | 860 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Extension Services (LLS) | | | | 860 | 0 |
| LCII: North East B | | | | 860 | 0 |
| Item: 263102 LG Unconditional grants (Current) | | | | | |
| Extension services in Eastern Division | | Urban Unconditional Grant (Non-Wage) | N/A | 860 | 0 |
| Sector: Works and Transport | | | | 375,473 | 117,247 |
| LG Function: District, Urban and Community Access Roads | | | | 375,473 | 117,247 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintainence (URF) | | | | 375,473 | 117,247 |
| LCII: Central | | | | 31,510 | 1,995 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Mechanised Maintenance of Elizabeth road (0.65Km) | Nangwe Shops | Sector Conditional Grant (Non-Wage) | N/A | 31,510 | 1,995 |
| LCII: North C | | | | 310,616 | 64,932 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Mechanised Maintenance of Osanga Bridge | Mawer East B | Sector Conditional Grant (Non-Wage) | N/A | 90,000 | 0 |
| Mechanised Maintenance of Hainja road (0.451Km) | Mawero East B | Sector Conditional Grant (Non-Wage) | N/A | 26,480 | 0 |
| Mechanised Maintenance of Amisi Mafabi (0.9Km) | | Sector Conditional Grant (Non-Wage) | N/A | 45,880 | 11,690 |
| Mechanised Maintenance of Omunyu Bridge | Mawero East B | Sector Conditional Grant (Non-Wage) | N/A | 90,000 | 0 |
| Mechanised Maintenance of Wesonga Road 0.8km | Mawero East B | Sector Conditional Grant (Non-Wage) | N/A | 37,000 | 53,242 |
| Mechanised Maintenance of Namudia road (0.33Km) | Mawero East B | Sector Conditional Grant (Non-Wage) | N/A | 21,256 | 0 |
| LCII: North East A | | | | 0 | 21,414 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |

Vote: 776 Busia Municipal Council 2016/17 Quarter 2

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 | 154,195 |
| Okumu-sofia (0.544km) | | Sector Conditional Grant (Non-Wage) | N/A | 0 | 21,414 |
| LCII: North East B | | | | 0 | 23,140 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Majengo Road (0.1km) | | Sector Conditional Grant (Non-Wage) | N/A | 0 | 5,085 |
| Alupe road (1.2km) | | Sector Conditional Grant (Non-Wage) | N/A | 0 | 12,700 |
| Mugeni Road (0.1km) | | Sector Conditional Grant (Non-Wage) | N/A | 0 | 5,355 |
| LCII: Not Specified | | | | 33,347 | 5,766 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Jacob Aryada road-Retention | | Sector Conditional Grant (Non-Wage) | N/A | 0 | 3,771 |
| Mechanised Maintenance of Boarder road (0.697Km) | | Sector Conditional Grant (Non-Wage) | N/A | 33,347 | 1,995 |
| Sector: Education | | | | 184,904 | 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 |
| LCII: South East | | | | 7,650 | 0 |
| Item: 312101 Non-Residential Buildings | | | | | |
| Rentetion 2 classroom renovation at Arubaine P/s | Arubaine B | Development Grant | Completed | 2,361 | 0 |
| Rentetion classroom construction at Marachii P/s | Marachi C | Conditional Grant to SFG | Completed | 5,289 | 0 |
| Output: Latrine construction and rehabilitation | | | | 23,156 | 0 |
| LCII: North East A | | | | 21,000 | 0 |
| Item: 312104 Other Structures | | | | | |

Vote: 776 Busia Municipal Council 2016/17 Quarter 2

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 | 154,195 |
| 5 Stance latrine construction at Arubaine Islamic p/s | Arubaine B | Conditional Grant to SFG | Being Procured | 21,000 | 0 |
| LCII: South East Item: 312104 Other Structures | | | | 2,156 | 0 |
| Rentetion latrine construction at Marachi p/s | Marachi C | Development Grant | Completed | 2,156 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 47,621 | 13,476 |
| LCII: Central Item: 263367 Sector Conditional Grant (Non-Wage) | | | | 13,037 | 3,415 |
| Busia Border P/s | Mugungu A | Sector Conditional Grant (Non-Wage) | N/A | 13,037 | 3,415 |
| 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 |
| 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 |
| 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 |
| 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 |
| LG Function: Education & Sports Management and Inspection | | | | 22,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Administrative Capital | | | | 22,000 | 0 |
| LCII: North C Item: 311101 Land | | | | 22,000 | 0 |
| purchase of land for Arubaine | | Locally Raised Revenues | Not Started | 22,000 | 0 |

Vote: 776 Busia Municipal Council 2016/17 Quarter 2

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 | 23,109 |
| Sector: Works and Transport | | | | 147,190 | 23,109 |
| LG Function: District, Urban and Community Access Roads | | | | 147,190 | 23,109 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintainence (URF) | | | | 147,190 | 23,109 |
| LCII: Not Specified | | | | 147,190 | 23,109 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Mechanical Imprest (Equipment repair) | grader, tractor, pickup, tipper, jiefang, wheelloader, motorcycle | Sector Conditional Grant (Non-Wage) | N/A | 67,700 | 20,609 |
| Major shedule Major shedule procurements (tools & protective gears) | | Sector Conditional Grant (Non-Wage) | N/A | 7,000 | 0 |
| Patching roads 100sq mtrs | | Sector Conditional Grant (Non-Wage) | N/A | 34,490 | 0 |
| Disilting of Hadongole road 0.6Km, Omukada road 0.49Km, Ogema road 0.39Km, Taxi park 0.2Km, Market lane 0.31Km, Culvert cleaning | Municipal drains | Sector Conditional Grant (Non-Wage) | N/A | 38,000 | 2,500 |
| 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 |

Vote: 776 Busia Municipal Council 2016/17 Quarter 2

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 | 395,563 |
| Sector: Agriculture | | | | 7,360 | 0 |
| LG Function: Agricultural Extension Services | | | | 860 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Extension Services (LLS) | | | | 860 | 0 |
| LCII: South West | | | | 860 | 0 |
| Item: 263102 LG Unconditional grants (Current) | | | | | |
| Extension services in Western Division | | Urban Unconditional Grant (Non-Wage) | N/A | 860 | 0 |
| LG Function: District Production Services | | | | 6,500 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Non Standard Service Delivery Capital | | | | 6,500 | 0 |
| LCII: North A | | | | 6,500 | 0 |
| Item: 312202 Machinery and Equipment | | | | | |
| Purchase a 1000kg weighing scale | Fish market | Locally Raised Revenues | N/A | 6,500 | 0 |
| Sector: Works and Transport | | | | 365,999 | 213,899 |
| LG Function: District, Urban and Community Access Roads | | | | 230,660 | 112,965 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintainence (URF) | | | | 230,660 | 112,965 |
| LCII: North A | | | | 74,480 | 3,782 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Mechanised Maintenance of Moni Road 0.8Km | Solo B | Sector Conditional Grant (Non-Wage) | N/A | 37,240 | 0 |
| Mechanised Maintenance of Madonya Road (0.8Km) | Solo C | Sector Conditional Grant (Non-Wage) | N/A | 37,240 | 3,782 |
| LCII: North B | | | | 33,460 | 29,764 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Mechanised Maintenance of Odoki Road (0.7Km) | Kisenyi B | Sector Conditional Grant (Non-Wage) | N/A | 33,460 | 29,764 |
| LCII: Not Specified | | | | 64,210 | 33,478 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Supervision/Administrative costs | Municipal Head Quarters | Sector Conditional Grant (Non-Wage) | N/A | 19,210 | 15,173 |
| Road Committee Expenses | Municipal Head Quarters | Sector Conditional Grant (Non-Wage) | N/A | 4,000 | 905 |
| Purchase of a Printer | Municipal Head Quarters | Sector Conditional Grant (Non-Wage) | N/A | 5,000 | 0 |

Vote: 776 Busia Municipal Council 2016/17 Quarter 2

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 | 395,563 |
| Pay Wages to the road gang | Municipal Head Quarters | Sector Conditional Grant (Non-Wage) | N/A | 36,000 | 17,400 |
| LCII: South West Item: 263367 Sector Conditional Grant (Non-Wage) | | | | 58,510 | 45,940 |
| Mechanised Maintenance of Ekaka Road 0.65km | Kisenyi | Sector Conditional Grant (Non-Wage) | N/A | 31,510 | 43,548 |
| Mechanised Maintenance of Obengi Road 0.5Km | Madibira A | Sector Conditional Grant (Non-Wage) | N/A | 27,000 | 2,393 |
| LG Function: Municipal Services | | | | 135,339 | 100,935 |
| <i>Capital Purchases</i> | | | | | |
| Output: Administrative Capital | | | | 135,339 | 100,935 |
| LCII: South West Item: 281504 Monitoring, Supervision & Appraisal of capital works | | | | 135,339 | 100,935 |
| Supervision of the office block construction | Municipal offices | Urban Discretionary Development Equalization Grant | Works Underway (done) | 10,000 | 4,720 |
| Item: 312101 Non-Residential Buildings | | | | | |
| Main Office block construction | Municipal Head Office | Urban Discretionary Development Equalization Grant | Works Underway (Walling) | 125,339 | 96,215 |
| Sector: Education | | | | 674,092 | 147,388 |
| LG Function: Pre-Primary and Primary Education | | | | 78,383 | 24,493 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 10,295 | 10,510 |
| LCII: South West Item: 312101 Non-Residential Buildings | | | | 10,295 | 10,510 |
| Rentetion 2 classroom renovation at Madibira A P/s | Madibira B | Development Grant | Completed (Retention paid) | 10,295 | 10,510 |
| Output: Latrine construction and rehabilitation | | | | 23,532 | 165 |
| 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 |
| LCII: Not Specified Item: 281504 Monitoring, Supervision & Appraisal of capital works | | | | 640 | 165 |
| Bank Charges | | Development Grant | Not Started (Paid) | 640 | 165 |

Vote: 776 Busia Municipal Council 2016/17 Quarter 2

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 | 395,563 |
| 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 | 21,000 | 0 |
| Output: Provision of furniture to primary schools | | | | 6,500 | 0 |
| LCII: South West | | | | 6,500 | 0 |
| Item: 312203 Furniture & Fixtures | | | | | |
| provision of 36 desks to Busi Int. p/s | Kisenyi A | Conditional Grant to SFG | Being Procured | 6,500 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 38,056 | 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 | 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 | 10,628 | 3,703 |
| Madibira P/s | madibira A | Sector Conditional Grant (Non-Wage) | N/A | 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 | 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) | | | | | |
| Busia Secondary school | | Sector Conditional Grant (Non-Wage) | N/A | 237,353 | 60,482 |
| Howard Christian High School | | Sector Conditional Grant (Non-Wage) | N/A | 20,938 | 7,851 |
| Sector: Health | | | | 55,147 | 27,276 |
| LG Function: Primary Healthcare | | | | 55,147 | 27,276 |

Vote: 776 Busia Municipal Council 2016/17 Quarter 2

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 | 395,563 |
| <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 | 27,276 |
| LCII: North A | | | | 45,147 | 27,276 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Busia MC Health Centre IV | Solo A village | Locally Raised Revenues | N/A | 4,000 | 2,000 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Busia MC Health Centre IV | Solo A village | Sector Conditional Grant (Non-Wage) | N/A | 41,147 | 25,276 |
| Sector: Social Development | | | | 1,200 | 0 |
| LG Function: Community Mobilisation and Empowerment | | | | 1,200 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Administrative Capital | | | | 1,200 | 0 |
| LCII: South West | | | | 1,200 | 0 |
| Item: 312203 Furniture & Fixtures | | | | | |
| purchase I set of office furniture | municipal offices | Locally Raised Revenues | N/A | 1,200 | 0 |
| Sector: Public Sector Management | | | | 50,500 | 7,000 |
| LG Function: District and Urban Administration | | | | 50,500 | 7,000 |
| <i>Capital Purchases</i> | | | | | |
| Output: Administrative Capital | | | | 50,500 | 7,000 |
| LCII: South West | | | | 50,500 | 7,000 |
| Item: 312104 Other Structures | | | | | |
| 40 fit container purchased and modified to be offices | Municipal offices | Locally Raised Revenues | N/A | 28,500 | 0 |
| Item: 312203 Furniture & Fixtures | | | | | |
| Purchase of 3 sets of office furniture | Municipal offices | Locally Raised Revenues | N/A | 7,000 | 7,000 |
| (procured) | | | | | |
| Item: 312211 Office Equipment | | | | | |
| 10 filling cabinets procured | Municipal offices | Locally Raised Revenues | N/A | 4,500 | 0 |
| Item: 312213 ICT Equipment | | | | | |

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--------------------------------------|----------------|------------------|----------------|
| LCIII: Western Division | | <i>LCIV: Busia Municipal Council</i> | | 1,154,297 | 395,563 |
| 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 |

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---------------------------------------|----------------|------------------|----------------|
| LCIII: Not Specified | | <i>LCIV: Not Specified</i> | | 1,132,297 | 674,074 |
| Sector: Education | | | | 1,132,297 | 674,074 |
| LG Function: Pre-Primary and Primary Education | | | | 1,132,297 | 566,148 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 1,132,297 | 566,148 |
| LCII: Not Specified | | | | 1,132,297 | 566,148 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Not Specified | | Not Specified | N/A | 0 | 566,148 |
| 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 | 107,925 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 0 | 107,925 |
| LCII: Not Specified | | | | 0 | 107,925 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Not Specified | | Not Specified | N/A | 0 | 107,925 |

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Checklist for QUARTER 2 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

| Vote Function, Project and Program | LG Revenues |
|------------------------------------|-------------|
| LG Revenue Data | Data In |

Revenue Narrative

| Vote Function, Project and Program | Narrative |
|------------------------------------|-----------|
| Overall Revenue Narrative | Data In |

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 776 Busia Municipal Council 2016/17 Quarter 2

Checklist for QUARTER 2 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 |