
Vote: 776 Busia Municipal Council **2015/16 Quarter 1**

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:776 Busia Municipal Council for FY 2015/16. 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: 10/19/2015

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

Vote: 776 Busia Municipal Council 2015/16 Quarter 1

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,573,773	469,151	30%
2a. Discretionary Government Transfers	612,469	130,564	21%
2b. Conditional Government Transfers	2,600,715	692,271	27%
2c. Other Government Transfers	753,321	189,562	25%
3. Local Development Grant	323,858	64,772	20%
4. Donor Funding	1,000,000	0	0%
Total Revenues	6,864,137	1,546,319	23%

Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,756,793	217,331	208,356	12%	12%	96%
2 Finance	364,075	79,475	79,391	22%	22%	100%
3 Statutory Bodies	276,379	51,969	51,969	19%	19%	100%
4 Production and Marketing	58,690	2,803	2,803	5%	5%	100%
5 Health	480,579	129,189	125,349	27%	26%	97%
6 Education	2,195,565	568,868	521,376	26%	24%	92%
7a Roads and Engineering	929,136	226,867	82,234	24%	9%	36%
7b Water	613,131	175,386	162,543	29%	27%	93%
8 Natural Resources	39,562	7,725	7,725	20%	20%	100%
9 Community Based Services	75,255	10,687	2,791	14%	4%	26%
10 Planning	34,010	4,890	4,890	14%	14%	100%
11 Internal Audit	40,962	9,949	9,949	24%	24%	100%
Grand Total	6,864,137	1,485,139	1,259,375	22%	18%	85%
Wage Rec't:	2,077,578	512,807	512,807	25%	25%	100%
Non Wage Rec't:	2,385,252	676,635	639,850	28%	27%	95%
Domestic Dev't	1,401,306	295,697	106,718	21%	8%	36%
Donor Dev't	1,000,000	0	0	0%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

Council received a cumulative of 1,546,319,000/= in first quarter as grants from the Central Government and locally collected revenue. The poor performance of 23% mainly is due to no receipts under donor funding because the taxi park PPP project is yet to be implemented. The funds were disbursed to the Departments leaving a total of 61,180,000/=. Out of 61,180,000/= not disbursed 8,426,659/= was on the municipal general fund, 33,519,665/= on the property rates account and 19,233,028/= on division general and operations accounts because divisions do not have departmental accounts. Council had an unspent balance totaling to 286,944,000/= with the undisbursed inclusive. This was because most capital projects had not yet kicked off because they were still under procurement. This was due to the delay in design of BOQs and HODs delaying to submit their procurement requisitions. The expenditure performance is explained as follows: The the

Vote: 776 Busia Municipal Council **2015/16 Quarter 1**

Summary: Overview of Revenues and Expenditures

36% of roads is because council is still procuring suppliers for road works to start and the 26% of community department is because of the CDD funds where by 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 2015/16 Quarter 1

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,573,773	469,151	30%
Miscellaneous	7,611	0	0%
Advertisements/Billboards	2,835	1,005	35%
Land Fees	47,250	11,031	23%
Local Hotel Tax	25,680	8,675	34%
Local Service Tax	22,000	7,065	32%
Market/Gate Charges	283,800	74,481	26%
Other Fees and Charges	104,463	41,446	40%
Park Fees	189,675	30,307	16%
Property related Duties/Fees	147,051	77,107	52%
Business licences	99,000	27,054	27%
Animal & Crop Husbandry related levies	23,760	6,413	27%
Lock-up Fees	16,170	1,613	10%
Unspent balances – Locally Raised Revenues		33,304	
Rent & Rates from private entities	600,000	149,207	25%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,478	443	10%
2a. Discretionary Government Transfers	612,469	130,564	21%
Transfer of Urban Unconditional Grant - Wage	449,439	89,806	20%
Urban Unconditional Grant - Non Wage	163,030	40,757	25%
2b. Conditional Government Transfers	2,600,715	692,271	27%
Conditional transfers to Special Grant for PWDs	4,420	1,105	25%
Conditional Grant to Agric. Ext Salaries	24,355	2,339	10%
Conditional Grant to Public Libraries	9,196	2,299	25%
Conditional Grant to Functional Adult Lit	2,321	580	25%
Conditional Grant to Community Devt Assistants Non Wage	588	529	90%
Conditional Grant to PHC - development	6,309	1,262	20%
Conditional Grant to PHC- Non wage	35,401	8,850	25%
Conditional Grant to PHC Salaries	299,488	90,537	30%
Conditional Grant to Primary Education	81,464	25,149	31%
Conditional Grant to Primary Salaries	1,010,299	253,984	25%
Conditional Grant to PAF monitoring	13,075	3,269	25%
Conditional Grant to Secondary Education	459,102	153,034	33%
Conditional Grant to Secondary Salaries	211,207	58,010	27%
Conditional Grant to SFG	339,639	67,928	20%
Conditional Grant to Women Youth and Disability Grant	2,117	529	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	1,303	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	48,719	11,579	24%
Conditional transfers to School Inspection Grant	13,733	3,433	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070	6,552	19%
2c. Other Government Transfers	753,321	189,562	25%
Road Fund Grant	753,321	183,429	24%
Student head count		826	
Unspent balances – Conditional Grants		5,300	
Unspent balances – Other Government Transfers		7	
3. Local Development Grant	323,858	64,772	20%

Vote: 776 Busia Municipal Council 2015/16 Quarter 1

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
LGMSD (Former LGDP)	323,858	64,772	20%
4. Donor Funding	1,000,000	0	0%
Public Private Partnership	1,000,000	0	0%
Total Revenues	6,864,137	1,546,319	23%

(i) Cummulative Performance for Locally Raised Revenues

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

(ii) Cummulative Performance for Central Government Transfers

Most of the grants were received as planned. But urban wage, Agric. Ext Salaries, PHC - development, SFG and LGMSD under performed. Secondary and PHC salaries over performed. 147,000/= was received on the Grant to Community Devt Assistants Non Wage and not 529,000/=.

(iii) Cummulative Performance for Donor Funding

Donor funding performed at zero because the taxi parl project under PPP is yet to start.

Vote: 776 Busia Municipal Council 2015/16 Quarter 1

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(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>	431,026	161,297	37%	107,756	161,297	150%
Conditional Grant to PAF monitoring	6,288	2,239	36%	1,572	2,239	142%
Unspent balances – Locally Raised Revenues		311		0	311	
Locally Raised Revenues	62,187	49,961	80%	15,547	49,961	321%
Multi-Sectoral Transfers to LLGs	172,358	63,498	37%	43,090	63,498	147%
Urban Unconditional Grant - Non Wage	57,921	14,357	25%	14,480	14,357	99%
Transfer of Urban Unconditional Grant - Wage	132,272	30,931	23%	33,068	30,931	94%
<i>Development Revenues</i>	1,325,767	56,034	4%	323,513	56,034	17%
Donor Funding	1,000,000	0	0%	250,000	0	0%
LGMSD (Former LGDP)	266,550	54,710	21%	68,513	54,710	80%
Locally Raised Revenues	50,500	0	0%	4,500	0	0%
Unspent balances – Conditional Grants		24		0	24	
Multi-Sectoral Transfers to LLGs	8,717	1,300	15%	500	1,300	260%
Total Revenues	1,756,793	217,331	12%	431,269	217,331	50%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	431,026	157,768	37%	107,756	157,768	146%
Wage	132,272	30,931	23%	33,068	30,931	94%
Non Wage	298,754	126,837	42%	74,688	126,837	170%
<i>Development Expenditure</i>	1,325,767	50,587	4%	323,513	50,587	16%
Domestic Development	325,767	50,587	16%	73,513	50,587	69%
Donor Development	1,000,000	0	0%	250,000	0	0%
Total Expenditure	1,756,793	208,356	12%	431,269	208,356	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,528	1%			
<i>Development Balances</i>		5,447	0%			
Domestic Development		5,447	2%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		8,975	1%			

The department received a total of 217,331,000/= with an annual and quarterly performance of 12 and 50 percent. The poor performance was mainly because of the zero receipts on donor funding but more local revenue was transferred to the department both at the municipal and divisions. It received more local revenue because its activities were prioritised. Most of the funds were spent with an expenditure performance of 12 and 48 percent.

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

The unspent balance of 8,975,000/= is for URA withholding tax which was not presented and the recurrent amount was awaiting accumulation to implement activities.

(ii) Highlights of Physical Performance

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

Function: 1381 District and Urban Administration

Vote: 776 Busia Municipal Council 2015/16 Quarter 1

Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	5	0
Availability and implementation of LG capacity building policy and plan	yes	No
%age of LG establish posts filled	43	0
No. of monitoring visits conducted (PRDP)	4	1
No. of monitoring reports generated (PRDP)	4	1
No. of existing administrative buildings rehabilitated	1	0
No. of administrative buildings constructed (PRDP)	1	1
No. of computers, printers and sets of office furniture purchased	2	0
Function Cost (UShs '000)	1,756,793	208,356
Cost of Workplan (UShs '000):	1,756,793	208,356

payment of salaries and wages to 19 staff, office block construction and other routine activities, monitoring of council activities, procurement adverts, reports generated and submitted.

Vote: 776 Busia Municipal Council 2015/16 Quarter 1

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>	359,575	79,475	22%	89,894	79,475	88%
Unspent balances – Locally Raised Revenues		209		0	209	
Locally Raised Revenues	191,774	47,469	25%	47,943	47,469	99%
Multi-Sectoral Transfers to LLGs	62,785	5,445	9%	15,696	5,445	35%
Urban Unconditional Grant - Non Wage	26,261	6,565	25%	6,565	6,565	100%
Transfer of Urban Unconditional Grant - Wage	78,756	19,787	25%	19,689	19,787	100%
<i>Development Revenues</i>	4,500	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	4,500	0	0%	0	0	
Total Revenues	364,075	79,475	22%	89,894	79,475	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	359,575	79,391	22%	89,894	79,391	88%
Wage	78,756	19,787	25%	19,689	19,787	100%
Non Wage	280,819	59,603	21%	70,205	59,603	85%
<i>Development Expenditure</i>	4,500	0	0%	0	0	
Domestic Development	4,500	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	364,075	79,391	22%	89,894	79,391	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		85	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		85	0%			

The annual and quarterly receipt performance of 22 and 88 percent respectively was because the department at the divisions did not receive funds as was budgeted. Less local revenue was transferred to the department. The department received a total of 79,475,000/= by end of Q1 and spent 79,391,000/=. This gives an annual and quarterly expenditure performance of 22 and 88 percent respectively.

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

The 84,569/= 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)		

Vote: 776 Busia Municipal Council 2015/16 Quarter 1

Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/07/2015	24/07/2015
Value of LG service tax collection	6549000	7064997
Value of Hotel Tax Collected	18000000	8675000
Value of Other Local Revenue Collections	1239829087	420107050
Date of Approval of the Annual Workplan to the Council	31/01/2015	27/02/2015
Date for presenting draft Budget and Annual workplan to the Council	15/02/2015	13/03/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2015	28/08/2015
<i>Function Cost (UShs '000)</i>	364,075	79,391
<i>Cost of Workplan (UShs '000):</i>	364,075	79,391

Salary payment to 9 staff in finance department, payment of VAT to URA, final accounts, budget, annual workplan and performance reports compiled and submitted, local revenue collected, and other routine activities.

Vote: 776 Busia Municipal Council 2015/16 Quarter 1

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>	276,379	51,969	19%	69,095	51,969	75%
Conditional transfers to Contracts Committee/DSC/PA	5,212	1,303	25%	1,303	1,303	100%
Conditional transfers to Salary and Gratuity for LG ele	34,070	6,552	19%	8,518	6,552	77%
Conditional transfers to Councillors allowances and E	48,719	11,579	24%	12,180	11,579	95%
Locally Raised Revenues	90,132	17,118	19%	22,533	17,118	76%
Multi-Sectoral Transfers to LLGs	64,734	9,405	15%	16,184	9,405	58%
Urban Unconditional Grant - Non Wage	12,000	3,000	25%	3,000	3,000	100%
Transfer of Urban Unconditional Grant - Wage	21,511	3,013	14%	5,378	3,013	56%
Total Revenues	276,379	51,969	19%	69,095	51,969	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	276,379	51,969	19%	69,095	51,969	75%
Wage	104,301	21,144	20%	26,075	21,144	81%
Non Wage	172,078	30,825	18%	43,020	30,825	72%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	276,379	51,969	19%	69,095	51,969	75%
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%			

Statutory bodies department received a total of 51,969,000/= and spent it. The annual and quarterly receipt and expenditure performance of 19 and 75 percent was because the staff recruitment is not yet done and less local revenue was transferred to the department.

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 Auditor Generals queries reviewed per LG	5	0
No. of LG PAC reports discussed by Council	4	0
Function Cost (UShs '000)	276,379	51,969
Cost of Workplan (UShs '000):	276,379	51,969

Payment of salaries and sitting allowances, payment of ex-gratia for councillors, facilitation of council and committee meetings.

Vote: 776 Busia Municipal Council 2015/16 Quarter 1

Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	53,260	2,803	5%	13,315	2,803	21%
Conditional Grant to Agric. Ext Salaries	24,355	2,339	10%	6,089	2,339	38%
Locally Raised Revenues	10,123	0	0%	2,531	0	0%
Multi-Sectoral Transfers to LLGs	1,850	0	0%	463	0	0%
Urban Unconditional Grant - Non Wage	1,856	464	25%	464	464	100%
Transfer of Urban Unconditional Grant - Wage	15,076	0	0%	3,769	0	0%
<i>Development Revenues</i>	5,430	0	0%	0	0	
Locally Raised Revenues	5,430	0	0%	0	0	
Total Revenues	58,690	2,803	5%	13,315	2,803	21%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	53,260	2,803	5%	13,315	2,803	21%
Wage	39,431	2,339	6%	9,858	2,339	24%
Non Wage	13,829	464	3%	3,457	464	13%
<i>Development Expenditure</i>	5,430	0	0%	0	0	
Domestic Development	5,430	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	58,690	2,803	5%	13,315	2,803	21%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Production department received 2,803,000/= in quarter one. The poor revenue and expenditure performance of 5 and 21 percent was because no local revenue was transferred to the department both at the municipal and divisions. Production department activities were not prioritised for facilitation. Also no wage to the department because the PCO who was planned for is not yet recruited and only one agricultural extension worker to benefit on the grant of agric. Ext Salaries.

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

No unspent balances

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
<i>Function Cost (UShs '000)</i>	24,355	2,339
Function: 0182 District Production Services		
<i>Function Cost (UShs '000)</i>	11,979	464
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed	no	no
<i>Function Cost (UShs '000)</i>	22,356	0

Vote: 776 Busia Municipal Council **2015/16 Quarter 1**

Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	58,690	2,803

salary payment only.

Vote: 776 Busia Municipal Council 2015/16 Quarter 1

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>	463,375	127,592	28%	115,844	127,592	110%
Conditional Grant to PHC Salaries	299,488	90,537	30%	74,872	90,537	121%
Conditional Grant to PHC- Non wage	35,401	8,850	25%	8,850	8,850	100%
Locally Raised Revenues	9,350	11,353	121%	2,338	11,353	486%
Multi-Sectoral Transfers to LLGs	110,336	14,652	13%	27,584	14,652	53%
Urban Unconditional Grant - Non Wage	8,800	2,200	25%	2,200	2,200	100%
<i>Development Revenues</i>	17,204	1,597	9%	4,301	1,597	37%
Conditional Grant to PHC - development	6,309	1,262	20%	1,577	1,262	80%
Locally Raised Revenues	10,895	0	0%	2,724	0	0%
Unspent balances – Conditional Grants		335		0	335	
Total Revenues	480,579	129,189	27%	120,145	129,189	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	463,375	125,349	27%	115,844	125,349	108%
Wage	299,488	90,537	30%	74,872	90,537	121%
Non Wage	163,887	34,812	21%	40,972	34,812	85%
<i>Development Expenditure</i>	17,204	0	0%	4,301	0	0%
Domestic Development	17,204	0	0%	4,301	0	0%
Donor Development	0	0		0	0	
Total Expenditure	480,579	125,349	26%	120,145	125,349	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,244	0%			
<i>Development Balances</i>		1,597	9%			
Domestic Development		1,597	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,840	1%			

Health department received a total of 129,189,000/= in Q1. The annual and quarterly performance was 27 and 108 percent, PHC salaries over performed because less was allocated to our municipal in the budget. Also more local revenue was transferred to health department both at the municipal and the divisions. Most of the recurrent funds were spent and all the development funds remained unspent.

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

Unspent balance was 3,840,000/= because the PHC Recurrent funds were sent late while development funds are awaiting accumulation for effective use by contractor.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

Vote: 776 Busia Municipal Council **2015/16 Quarter 1**

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	9889
Number of inpatients that visited the Govt. health facilities.	3775	1289
No. and proportion of deliveries conducted in the Govt. health facilities	1273	552
%age of approved posts filled with qualified health workers	85	85
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	2543	664
No of OPD and other wards constructed	1	1
Function Cost (UShs '000)	480,579	125,349
Cost of Workplan (UShs '000):	480,579	125,349

Payment of salaries to health workers, management of the HC IV, routine immunisation done, monitoring and supervision of the HC IV, garbage collected in the municipality and other routine activities.

Vote: 776 Busia Municipal Council 2015/16 Quarter 1

Workplan 6: Education

(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>	1,826,926	499,676	27%	501,779	499,676	100%
Conditional Grant to Primary Salaries	1,010,299	253,984	25%	252,575	253,984	101%
Conditional Grant to Secondary Salaries	211,207	58,010	27%	52,802	58,010	110%
Conditional Grant to Primary Education	81,464	25,149	31%	27,155	25,149	93%
Conditional Grant to Secondary Education	459,102	153,034	33%	153,034	153,034	100%
Conditional transfers to School Inspection Grant	13,733	3,433	25%	3,433	3,433	100%
Locally Raised Revenues	8,245	0	0%	2,061	0	0%
Other Transfers from Central Government		826		0	826	
Multi-Sectoral Transfers to LLGs	3,190	0	0%	798	0	0%
Urban Unconditional Grant - Non Wage	3,119	780	25%	780	780	100%
Transfer of Urban Unconditional Grant - Wage	36,567	4,460	12%	9,142	4,460	49%
<i>Development Revenues</i>	368,639	69,192	19%	84,910	69,192	81%
Conditional Grant to SFG	339,639	67,928	20%	84,910	67,928	80%
LGMSD (Former LGDP)	7,000	0	0%	0	0	
Locally Raised Revenues	22,000	0	0%	0	0	
Unspent balances – Conditional Grants		1,265		0	1,265	
Total Revenues	2,195,565	568,868	26%	586,688	568,868	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,826,926	498,850	27%	501,778	498,850	99%
Wage	1,258,073	316,455	25%	314,518	316,455	101%
Non Wage	568,853	182,395	32%	187,260	182,395	97%
<i>Development Expenditure</i>	368,639	22,526	6%	84,910	22,526	27%
Domestic Development	368,639	22,526	6%	84,910	22,526	27%
Donor Development	0	0		0	0	
Total Expenditure	2,195,565	521,376	24%	586,688	521,376	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		826	0%			
<i>Development Balances</i>		46,666	13%			
Domestic Development		46,666	13%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		47,492	2%			

Education department received a total of 568,868,000/= in Q1. Urban wage underperformed because the planned staff recruitment is not yet done, no local revenue was transferred to the department, but secondary salaries over performed because of less allocation at budgeting. 521,376,000/= was spent on wages and retentions with a performance of 24 and 89 percent.

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

The unspent balance of 47,492,000/= is for SFG projects which are yet to be awarded.

(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 2015/16 Quarter 1

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	183	181
No. of qualified primary teachers	183	181
No. of pupils enrolled in UPE	9117	0
No. of student drop-outs	150	17
No. of Students passing in grade one	250	0
No. of pupils sitting PLE	1450	0
No. of classrooms constructed in UPE	4	0
No. of classrooms rehabilitated in UPE	6	0
No. of latrine stances constructed	10	0
No. of primary schools receiving furniture	6	0
Function Cost (UShs '000)	1,453,402	301,659
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	39	39
No. of students passing O level	750	0
No. of students sitting O level	1200	0
No. of students enrolled in USE	3500	0
Function Cost (UShs '000)	670,309	211,044
Function: 0783 Skills Development		
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	45	40
No. of secondary schools inspected in quarter	10	10
No. of inspection reports provided to Council	8	2
Function Cost (UShs '000)	71,854	8,673
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	2,195,565	521,376

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

Vote: 776 Busia Municipal Council 2015/16 Quarter 1

Workplan 7a: Roads and Engineering

(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>	274,212	61,011	22%	68,553	61,011	89%
Locally Raised Revenues	20,368	2,992	15%	5,092	2,992	59%
Other Transfers from Central Government	169,909	43,000	25%	42,477	43,000	101%
Multi-Sectoral Transfers to LLGs	21,976	2,602	12%	5,494	2,602	47%
Urban Unconditional Grant - Non Wage	7,504	1,876	25%	1,876	1,876	100%
Transfer of Urban Unconditional Grant - Wage	54,456	10,541	19%	13,614	10,541	77%
<i>Development Revenues</i>	654,923	165,855	25%	159,981	165,855	104%
Locally Raised Revenues	25,000	16,000	64%	6,250	16,000	256%
Unspent balances – Other Government Transfers		7		0	7	
Other Transfers from Central Government	583,412	140,429	24%	145,853	140,429	96%
Multi-Sectoral Transfers to LLGs	46,511	9,419	20%	7,878	9,419	120%
Total Revenues	929,136	226,867	24%	228,534	226,867	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	274,213	48,677	18%	68,553	48,677	71%
Wage	54,456	10,541	19%	13,614	10,541	77%
Non Wage	219,757	38,136	17%	54,939	38,136	69%
<i>Development Expenditure</i>	654,923	33,557	5%	159,981	33,557	21%
Domestic Development	654,923	33,557	5%	159,981	33,557	21%
Donor Development	0	0		0	0	
Total Expenditure	929,136	82,234	9%	228,534	82,234	36%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,335	4%			
<i>Development Balances</i>		132,298	20%			
Domestic Development		132,298	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		144,633	16%			

The annual and quarterly receipt performance of 24 and 99 percent respectively. The department received more local revenue at the municipal due to an emergency but less at the divisions. The department received a total of 226,867,000/= by end of Q1, spent 82,234,000/=. This gives an annual and quarterly expenditure performance of 9 and 36 percent respectively.

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

Out of the 144,632,684/= not spent 8,258,070/= is on divisions' LGMSD accounts and 136,927,484/= _URF, & 1,740,936/= _Local Revenue on the municipal works account. There were unrepresented chqs of 552,870/= _URF. Works were in progress and yet to be paid.

(ii) Highlights of Physical Performance

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

Vote: 776 Busia Municipal Council 2015/16 Quarter 1

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of people employed in labour based works (PRDP)		27
Length in Km of District roads routinely maintained	12	3
Length in Km of District roads periodically maintained	1	0
No. of bridges maintained	2	0
<i>Function Cost (UShs '000)</i>	923,436	80,862
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	5,700	1,372
<i>Cost of Workplan (UShs '000):</i>	929,136	82,234

Periodic and routine mechanized , routine manual maintainance of roads, roofing of a structure as an emergency.

Vote: 776 Busia Municipal Council 2015/16 Quarter 1

Workplan 7b: Water

(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>	613,131	175,386	29%	153,283	175,386	114%
Unspent balances – Locally Raised Revenues		22,896		0	22,896	
Locally Raised Revenues	600,000	149,207	25%	150,000	149,207	99%
Transfer of Urban Unconditional Grant - Wage	13,131	3,283	25%	3,283	3,283	100%
Total Revenues	613,131	175,386	29%	153,283	175,386	114%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	613,131	162,543	27%	153,283	162,543	106%
Wage	13,131	3,283	25%	3,283	3,283	100%
Non Wage	600,000	159,260	27%	150,000	159,260	106%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	613,131	162,543	27%	153,283	162,543	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,843	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,843	2%			

The annual and quarterly receipt performance of 29 and 114 percent respectively was because the department at the municipal reaped more from water tariff. The department received a total of 175,386,000/= by end of Q1, spent 162,543,000/=. This gives an annual and quarterly expenditure performance of 27 and 106 percent respectively.

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

Of the unspent balance 14,584,624/=: 12,843,688 was water collection for month of September 2015 awaiting allocation and transfer between the private operator and the municipal. 1,740,936/= is for water board operation on the works account

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	99	98
Length of pipe network extended (m)	100	0
No. of new connections	50	30
Volume of water produced	10000000	69332
No. Of water quality tests conducted	4	0
No. of new connections made to existing schemes	100	30
<i>Function Cost (UShs '000)</i>	613,131	162,543
Cost of Workplan (UShs '000):	613,131	162,543

Vote: 776 Busia Municipal Council **2015/16 Quarter 1**

Workplan 7b: Water

Water was produced, new connections were made, water was supplied & consumed as evidenced by the collection efficiency

Vote: 776 Busia Municipal Council 2015/16 Quarter 1

Workplan 8: Natural Resources

(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>	32,771	7,725	24%	8,193	7,725	94%
Locally Raised Revenues	3,459	200	6%	865	200	23%
Multi-Sectoral Transfers to LLGs	1,308	250	19%	327	250	76%
Urban Unconditional Grant - Non Wage	1,856	464	25%	464	464	100%
Transfer of Urban Unconditional Grant - Wage	26,149	6,811	26%	6,537	6,811	104%
<i>Development Revenues</i>	6,792	0	0%	0	0	
Locally Raised Revenues	6,542	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	250	0	0%	0	0	
Total Revenues	39,562	7,725	20%	8,193	7,725	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	32,771	7,725	24%	8,193	7,725	94%
Wage	26,149	6,811	26%	6,537	6,811	104%
Non Wage	6,622	914	14%	1,656	914	55%
<i>Development Expenditure</i>	6,792	0	0%	0	0	
Domestic Development	6,792	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	39,562	7,725	20%	8,193	7,725	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Natural resources department received a total of 7,725,000/= in Q1 and spent it. The poor performance of 20 and 94 percent was because little local revenue was transferred to the department.

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

No unspent funds

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	590	0
No. of Wetland Action Plans and regulations developed	01	0
No. of community women and men trained in ENR monitoring	20	1
No. of monitoring and compliance surveys undertaken	20	2
Function Cost (UShs '000)	39,562	7,725
Cost of Workplan (UShs '000):	39,562	7,725

Payment of salaries to the staff in the department and security services paid for at the garbage disposal site.

Vote: 776 Busia Municipal Council 2015/16 Quarter 1

Workplan 9: Community Based Services

(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>	57,204	7,668	13%	13,926	7,668	55%
Conditional Grant to Functional Adult Lit	2,321	580	25%	580	580	100%
Conditional Grant to Public Libraries	9,196	2,299	25%	2,299	2,299	100%
Conditional Grant to Community Devt Assistants Non	588	529	90%	147	529	360%
Conditional Grant to Women Youth and Disability Gr	2,117	529	25%	529	529	100%
Conditional transfers to Special Grant for PWDs	4,420	1,105	25%	1,105	1,105	100%
Locally Raised Revenues	7,842	0	0%	1,961	0	0%
Multi-Sectoral Transfers to LLGs	8,530	1,100	13%	1,758	1,100	63%
Urban Unconditional Grant - Non Wage	1,104	276	25%	276	276	100%
Transfer of Urban Unconditional Grant - Wage	21,087	1,250	6%	5,272	1,250	24%
<i>Development Revenues</i>	18,051	3,019	17%	4,513	3,019	67%
LGMSD (Former LGDP)	15,771	3,019	19%	3,943	3,019	77%
Locally Raised Revenues	2,281	0	0%	570	0	0%
Total Revenues	75,255	10,687	14%	18,439	10,687	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	57,203	2,744	5%	13,926	2,744	20%
Wage	21,087	1,250	6%	5,272	1,250	24%
Non Wage	36,117	1,494	4%	8,654	1,494	17%
<i>Development Expenditure</i>	18,051	46	0%	4,513	46	1%
Domestic Development	18,051	46	0%	4,513	46	1%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	75,255	2,791	4%	18,439	2,791	15%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,924	9%			
<i>Development Balances</i>		2,972	16%			
Domestic Development		2,972	16%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		7,896	10%			

The poor revenue performance of 14% and 58% is due to unremitted local revenue to the sector and the staff recruitment which was planned for but not yet done. The over performance on the Grant to Community Devt Assistants is not true because we only received 147,000/= not 529,000/=. The expenditure performance is at 4 and 15 percent because some funds are for domestic development breast groups and the communities have not yet submitted their proposal for funding.

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

Unspent balance is for interest groups yet to submit their requests for funding. 382,000/= was not received on our account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: I081 Community Mobilisation and Empowerment		

Vote: 776 Busia Municipal Council **2015/16 Quarter 1**

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Active Community Development Workers	1	0
No. FAL Learners Trained	9	0
No. of Youth councils supported	4	0
No. of assisted aids supplied to disabled and elderly community	4	0
No. of women councils supported	4	0
<i>Function Cost (UShs '000)</i>	75,255	2,791
Cost of Workplan (UShs '000):	75,255	2,791

Only bank charges were paid.

Vote: 776 Busia Municipal Council 2015/16 Quarter 1

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	34,010	4,890	14%	8,302	4,890	59%
Conditional Grant to PAF monitoring	6,787	1,030	15%	1,497	1,030	69%
Urban Unconditional Grant - Non Wage	1,856	464	25%	464	464	100%
Transfer of Urban Unconditional Grant - Wage	25,366	3,396	13%	6,342	3,396	54%
Total Revenues	34,010	4,890	14%	8,302	4,890	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	34,010	4,890	14%	8,302	4,890	59%
Wage	25,366	3,396	13%	6,342	3,396	54%
Non Wage	8,643	1,494	17%	1,961	1,494	76%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	34,010	4,890	14%	8,302	4,890	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Planning Unit received a total of 4,890,000/= and spent it. The revenue and expenditure performance of 14 and 59 percent was because less PAF monitoring was transferred to the unit and the recruitment which was planned for is not yet done.

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

No unspent funds

(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 qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	7	2
Function Cost (UShs '000)	34,010	4,890
Cost of Workplan (UShs '000):	34,010	4,890

Salary payment to the staff, performance reports compiled and submitted, TPC meetings held and procurement of stationery.

Vote: 776 Busia Municipal Council 2015/16 Quarter 1

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	40,962	9,949	24%	10,240	9,949	97%
Locally Raised Revenues	10,123	2,172	21%	2,531	2,172	86%
Urban Unconditional Grant - Non Wage	5,772	1,443	25%	1,443	1,443	100%
Transfer of Urban Unconditional Grant - Wage	25,068	6,334	25%	6,267	6,334	101%
Total Revenues	40,962	9,949	24%	10,240	9,949	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	40,962	9,949	24%	10,240	9,949	97%
Wage	25,068	6,334	25%	6,267	6,334	101%
Non Wage	15,894	3,615	23%	3,974	3,615	91%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	40,962	9,949	24%	10,240	9,949	97%
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%			

Out of Shs.10,240,000 planned for the quarter, Shs.9,949,000 total revenue was received by the unit giving a performance of 24% and 97%. All the money received was spent. Local revenue transferred to the unit was slightly less than what was budgeted.

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

No unspent funds.

(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	4	1
Date of submitting Quarterly Internal Audit Reports	30/10/2015	30/10/2015
Function Cost (UShs '000)	40,962	9,949
Cost of Workplan (UShs '000):	40,962	9,949

Salary payment to the staff and internal audit carried out.

Vote: 776 Busia Municipal Council **2015/16 Quarter 1**

Vote: 776 Busia Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

UShs Thousand

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

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Staff paid salary enhancement, wages paid to support staff, workshops, meetings attended by staff, official duties done, Airtime paid for DTC, ATC & HRO, visitors/1 departmental meetings facilitated, postage & courier services paid for, 1/4yr office ren	Staff paid salary enhancement, wages paid to support staff, workshops, meetings attended by staff, official duties done, Airtime paid for DTC, ATC & HRO, visitors/1 departmental meetings facilitated, postage & courier services paid for, 1/4yr office ren
Contract Staff Salaries (Incl. Casuals, Temporary)		4,850
Allowances		23,815
Incapacity, death benefits and funeral expenses		300
Welfare and Entertainment		460
Printing, Stationery, Photocopying and Binding		1,301
Subscriptions		500
Telecommunications		640
Consultancy Services- Short term		2,073
Consultancy Services- Long-term		10,250
Fuel, Lubricants and Oils		2,300
Donations		300
Wage Rec't:		
Non Wage Rec't:	19,882	46,789
Domestic Dev't:		
Donor Dev't:		
Total	19,882	46,789

Output: Human Resource Management

Non Standard Outputs:	Salaries to the staff in department paid, Monthly pay rolls printed.	Salaries to the staff in department paid, Monthly pay rolls printed.
General Staff Salaries		30,931
Wage Rec't:	33,068	30,931
Non Wage Rec't:	491	
Domestic Dev't:		
Donor Dev't:		
Total	33,559	30,931

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	43 (posts filled for enforcement and town Agents)	0 (Nil)
-----------------------------------	---	---------

Vote: 776 Busia Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Airtime secured and computers serviced	N/A
Allowances		13,074
Telecommunications		180
Wage Rec't:		
Non Wage Rec't:	4,849	13,254
Domestic Dev't:		
Donor Dev't:		
Total	4,849	13,254
Output: Office Support services		
Non Standard Outputs:	law books,news papers and periodicals bought	lawbooks not secured save for office cables
Books, Periodicals & Newspapers		350
Wage Rec't:		
Non Wage Rec't:	988	350
Domestic Dev't:		
Donor Dev't:		
Total	988	350
Output: PRDP-Monitoring		
No. of monitoring reports generated	4 (monitoring reports generated for both political leaders and technical planning committee)	1 (monitoring reports generated for both political leaders and technical planning committee)
No. of monitoring visits conducted	1 (Monitoring done by executive committee and technical planning committee members)	1 (Monitoring done by executive committee and technical planning committee members)
Non Standard Outputs:		N/A
Allowances		1,566
Wage Rec't:		
Non Wage Rec't:	1,081	1,566
Domestic Dev't:		
Donor Dev't:		
Total	1,081	1,566
Output: Procurement Services		
Non Standard Outputs:	advertisement for bids carried and paid for,head PDU paid allowances	advertisement for bids carried and paid for,head PDU paid allowances
Allowances		1,380
Wage Rec't:		
Non Wage Rec't:	1,250	1,380
Domestic Dev't:		

Vote: 776 Busia Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

1a. Administration

Donor Dev't:

Total	1,250	1,380
--------------	--------------	--------------

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	0 (Continue with the new office block constructed at the municipal council)	1 (Continue with the new office block constructed at the municipal council)
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)
Non Standard Outputs:	Monitoring and supervision of LGMSD projects facilitated and bank charges paid for LGMSD A/C at BMC	Bank charges paid for LGMSD A/C at BMC
<i>Non Residential buildings (Depreciation)</i>		49,162
<i>Monitoring, Supervision & Appraisal of capital works</i>		125
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	64,561	49,287
<i>Donor Dev't:</i>		0
Total	64,561	49,287

Additional information required by the sector on quarterly Performance

No additional information

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/2015 (1 annual performance report submitted,)	24/07/2015 (1 annual performance report submitted,)
Non Standard Outputs:	4 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 regi	Accounts staff facilitated for workshops and familialization studies, bank charges paid, fuel for official duties paid for, Salaries to the 7 staff in department paid, airtime paid to PA, SA, Stat, Cashier, Salary enhancement paid to staff
<i>General Staff Salaries</i>		19,787
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		6,565
<i>Allowances</i>		2,528
<i>Computer supplies and Information Technology (IT)</i>		300

Vote: 776 Busia Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Bank Charges and other Bank related costs</i>		124
<i>Telecommunications</i>		300
<i>Fuel, Lubricants and Oils</i>		1,995
<i>Wage Rec't:</i>	19,689	19,787
<i>Non Wage Rec't:</i>	15,407	11,813
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	35,096	31,600
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	(draft budget and annual workplan prepared and presented to council)	13/03/2015 (draft budget and annual workplan prepared and presented to council)
Date of Approval of the Annual Workplan to the Council	(DDP & annual workplan approved by council)	27/02/2015 (DDP & annual workplan approved by council)
Non Standard Outputs:	project profiles data collected and compiled, projects in the development plan appraised at BMC.,	1budget confrence held, project profiles data collected and compiled, projects in the development plan appraised at BMC.
<i>Workshops and Seminars</i>		2,120
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,625	2,420
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,625	2,420
Output: LG Expenditure mangement Services		
Non Standard Outputs:	Creditors and compesatons paid, VAT paid.	VAT paid and facilitation for collection of property rates tax.
<i>Consultancy Services- Short term</i>		22,200
<i>Tax Account</i>		17,726
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	36,028	39,926
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	36,028	39,926

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Vote: 776 Busia Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Function: Local Statutory Bodies</i>		
<i>1. Higher LG Services</i>		
Output: LG Council Administration services		
Non Standard Outputs:	Salary enhancement paid to staff in the department, 2 Council meetings held, 1 meetings held for touring visitors, 3 executive committee meetings held, 3 meetings held for two standing committees, minutes prepared & photocopies for minutes and reports done	1 council meeting held, 3 executive committee meetings held.
Hire of Venue (chairs, projector, etc)		150
Welfare and Entertainment		1,491
Wage Rec't:		
Non Wage Rec't:	5,343	1,641
Domestic Dev't:		
Donor Dev't:		
Total	5,343	1,641
Output: LG procurement management services		
Non Standard Outputs:	2 meetings for contracts committee held, minutes prepared and photo copied, salary paid to staff in the department	3 meetings for contracts committee held and minutes prepared, photocopies done, salary paid to staff in the department
General Staff Salaries		3,013
Contract Staff Salaries (Incl. Casuals, Temporary)		1,303
Wage Rec't:	5,378	3,013
Non Wage Rec't:	1,303	1,303
Domestic Dev't:		
Donor Dev't:		
Total	6,681	4,316
Output: LG Political and executive oversight		
Non Standard Outputs:	3 Executive committee meetings held, 2 council meetings held, business committee meetings held, salary and gratuity paid, allowances paid, enhancement paid to D/Mayor & Ex.gratia paid to LLG	N/A
General Staff Salaries		18,131
Allowances		15,437
Wage Rec't:	20,697	18,131
Non Wage Rec't:	15,210	15,437
Domestic Dev't:		

Vote: 776 Busia Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

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

3. Statutory Bodies

Donor Dev't:

Total	35,907	33,568
--------------	---------------	---------------

Output: Standing Committees Services

Non Standard Outputs:	2 meetings held for finance, planning & administrative committee standing committee, 2 meetings held for General Purpose standing committee	1 meeting held for finance, planning & administrative committee and 1 meeting held for General purpose committee standing committee.
Allowances		3,040
Wage Rec't:		
Non Wage Rec't:	4,980	3,040
Domestic Dev't:		
Donor Dev't:		
Total	4,980	3,040

Additional information required by the sector on quarterly Performance

N/A

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	1 Agricultural Extension workers Salary Paid at BMC	1 Agricultural Extension workers Salary Paid at BMC
General Staff Salaries		2,339
Wage Rec't:	6,089	2,339
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	6,089	2,339

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Enhancement to the staff in department paid, Business community sensitized, Business register updated, revenue facilities monitored and supervised, career development paid for at BMC	Enhancement to the staff in department paid.
Contract Staff Salaries (Incl. Casuals, Temporary)		464

Vote: 776 Busia Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,429	464
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,429	464

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Staff salaries and salary enhancement paid,Bank charges paid,Equipment bought, HC IV monitored and supervised, medicines purchased, workshops attendend/conducted,HIV/AIDS activities carried out.	Staff salaries and salary enhancement paid,Bank charges paid,Equipment bought, HC IV monitored and supervised, medicines purchased, workshops attendend/conducted,HIV/AIDS activities carried out. VHT facilitated.	
<i>Bank Charges and other Bank related costs</i>			442
<i>General Staff Salaries</i>			90,537
<i>Allowances</i>			3,700
<i>Wage Rec't:</i>	74,872		90,537
<i>Non Wage Rec't:</i>	5,693		4,142
<i>Domestic Dev't:</i>			0
<i>Donor Dev't:</i>			
Total	80,565		94,678

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Not planned for	Fuel for garbage collection at the municipal paid for.	
<i>Fuel, Lubricants and Oils</i>			7,653
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>			7,653
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	0		7,653

2. Lower Level Services

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

Vote: 776 Busia Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the Govt. health facilities.	35356 (Busia Municipal Council, North A Parish,Solo A Ward)	9889 (Busia Municipal Council, North A Parish,Solo A Ward)
No.of trained health related training sessions held.	0 (Busia Municipal Council, North A Parish,Solo A Ward)	0 (Busia Municipal Council, North A Parish,Solo A Ward)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Busia Municipal Council)	99 (Busia Municipal Council)
Number of inpatients that visited the Govt. health facilities.	3775 (Busia Municipal Council, North A Parish,Solo A Ward)	1289 (Busia Municipal Council, North A Parish,Solo A Ward)
No. and proportion of deliveries conducted in the Govt. health facilities	1273 ()	552 (Busia Municipal Council, North A Parish,Solo A Ward)
%age of approved posts filled with qualified health workers	85 (Busia Municipal Council, North A Parish,Solo A Ward)	85 (Busia Municipal Council, North A Parish,Solo A Ward)
No. of children immunized with Pentavalent vaccine	2543 (Busia Municipal Council, North A Parish,Solo A Ward)	664 (Busia Municipal Council, North A Parish,Solo A Ward)
Number of trained health workers in health centers	40 (Busia Municipal Council, North A Parish,Solo A Ward)	40 (Busia Municipal Council, North A Parish,Solo A Ward)
Non Standard Outputs:	Not planned for	VHT facilitated
<i>Transfers to other govt. units</i>		2,200
<i>Conditional transfers for PHC- Non wage</i>		6,165
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	7,695	8,365
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	7,695	8,365

Additional information required by the sector on quarterly Performance

XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	183 (Salary paid to teachers at Madibira , Busia Int, Buchicha, Mawero E, Arubaine I , Marachi and Busia Border primary schools in Busia Municipal Council)	181 (Salary paid to teachers at Madibira , Busia Int, Buchicha, Mawero E, Arubaine I , Marachi and Busia Border primary schools in Busia Municipal Council)
No. of teachers paid salaries	183 (teachers paid salaries at Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border and Marachi) primary schools in Busia Municipal council))	181 (eachers paid salaries at Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border and Marachi) primary schools in Busia Municipal council))
Non Standard Outputs:	Not planned for	Not planned for
<i>General Staff Salaries</i>		253,984

Vote: 776 Busia Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

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

6. Education

Wage Rec't:	252,575	253,984
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	252,575	253,984

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	0	0 (Not planned)
No. of student drop-outs	50 (student dropped out)	17 (student dropped out)
No. of pupils sitting PLE	0	0 (not planned)
No. of pupils enrolled in UPE	0	0 (UPE grant paid to (Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border and Marachi) primary schools in Busia Municipal council))
Non Standard Outputs:	Not planned for	Not planned for
Transfers to other govt. units		25,149
Wage Rec't:		0
Non Wage Rec't:	27,155	25,149
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	27,155	25,149

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (Not planned for)
No. of classrooms constructed in UPE	0 (Procurement)	0 (Under going procurement process)
Non Standard Outputs:	Retantion for classroom blocks at Madibira, Mawero E, and Marachi p/s for FY 2014/15 paid. Environment impact assessment, monitoring and supervision of classrooms construction in BMC done and paid for	Retantion for classroom blocks at Madibira ps and Mawero E ps paid Environmental impact asseessment is due to be done
Non Residential buildings (Depreciation)		20,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	65,080	20,000
Donor Dev't:		0
Total	65,080	20,000

Output: Latrine construction and rehabilitation

Vote: 776 Busia Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of latrine stances constructed	0 (Not planned for)	0 (Not planned for)
No. of latrine stances rehabilitated	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	Not planned for	Not planned for
<i>Other Fixed Assets (Depreciation)</i>		2,526
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,625	2,526
<i>Donor Dev't:</i>		0
Total	9,625	2,526
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	39 (teachers paid salaries at Busia S.S)	39 (teachers paid salaries at Busia S.S)
No. of students passing O level	750 (passed O level)	0 (not planned)
No. of students sitting O level	1200 (Sat O level)	0 (Not planned for)
Non Standard Outputs:	Not planned for	Not planned for
<i>General Staff Salaries</i>		58,010
<i>Wage Rec't:</i>	52,802	58,010
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	52,802	58,010
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	0 (Funds transferred to Busia SS, Bananda High Howard SS and St john)	0 (N/A)
Non Standard Outputs:	Not planned for	Not planned for
<i>Transfers to other govt. units</i>		153,034
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	153,034	153,034
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	153,034	153,034
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		

Vote: 776 Busia Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Salaries and enhancement to the staff in department paid, Education Officer trained in Education planning and management (DIPLOMA), 100 Teachers sensitized on HIV/AIDS, School stakeholder	Salaries and enhancement to the staff in department paid
<i>General Staff Salaries</i>		4,460
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		780
<i>Wage Rec't:</i>	9,142	4,460
<i>Non Wage Rec't:</i>	1,530	780
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,671	5,240

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	10 (secondary schools inspected in BMC)	10 (secondary schools inspected in BMC)
No. of primary schools inspected in quarter	45 (Primary schools inspected in BMC)	40 (Primary schools inspected in BMC)
No. of tertiary institutions inspected in quarter	0 (Not planned for)	0 (Not planned for)
No. of inspection reports provided to Council	2 (BMC)	2 (Inspection reports provided to council)
Non Standard Outputs:	Secondary and primary schools supervised and monitored in BMC	Secondary and primary schools supervised and monitored in BMC
<i>Allowances</i>		1,700
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Bank Charges and other Bank related costs</i>		13
<i>Travel inland</i>		1,520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,433	3,433
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,433	3,433

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

Vote: 776 Busia Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	Salaries to the staff in department paid, sensitization meetings 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 fo	Salaries to the staff in department paid, sensitization meetings facilitated, salary enhancement paid, physical planning committee meetings facilitated.
General Staff Salaries		10,541
Contract Staff Salaries (Incl. Casuals, Temporary)		1,876
Allowances		1,620
Wage Rec't:	13,614	10,541
Non Wage Rec't:	5,552	3,496
Domestic Dev't:		
Donor Dev't:		
Total	19,166	14,037

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Existing Roads maintained	Repair of office roof
Maintenance - Civil		16,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,250	16,000
Donor Dev't:		
Total	6,250	16,000

2. Lower Level Services

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (Not planned for)	0 (To be done in quarter 2 according to the revise work plan)
Length in Km of District roads routinely maintained	3 (Tiira Road 0.7Km, Install Street security lights, Albert Wabudi Road 0.32km, Buchicha Road & Sikuda Road stretch 1.1Km, Cusom Road 1.1Km, Jinja road 1.7km, Majanji road 1.7km, Mugungu Road 0.55km, Nahaima Link 0.4Km, Nangwe Road 0.8Km, Tororo road 1.1km roads maintained)	3 (Tiira road 0.7Km, Mugungu road 0.375, Omukada Link 0.49, Nahaima Link, Nagwe road 0.37, Arubaine road 0.4Km)
No. of bridges maintained	0 (Not planned for)	0 (Only Osanga bridge to be done in quarter 4 according to the revised work plan, Omunyu bridge was dropped)
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
Conditional transfers for Road Maintenance		47,062

Vote: 776 Busia Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

7a. Roads and Engineering

Wage Rec't:		0
Non Wage Rec't:	42,468	30,665
Domestic Dev't:	145,853	16,397
Donor Dev't:		0
Total	188,321	47,062

Function: District Engineering Services

1. Higher LG Services

Output: Electrical Installations/Repairs

Non Standard Outputs:	Jinja road, Majanji road, Customs road, Tororo road , Alupe road	Jinja road, Majanji road, Customs road, Tororo road , Alupe road, Repair of tractor.
Maintenance – Other		1,372
Wage Rec't:		
Non Wage Rec't:	1,425	1,372
Domestic Dev't:		
Donor Dev't:		
Total	1,425	1,372

7b. Water

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

Length of pipe network extended (m)	25 (Pipe extension done)	0 (No connection)
Collection efficiency (% of revenue from water bills collected)	99 (Revenue from water bills collected)	98 (Revenue from water bills collected)
No. of new connections	10 (new connections made)	30 (new connections made)
Non Standard Outputs:	salary to staff in the department paid, water board committee meetings facilitated, Board study tour facilitated, minutes and reports printed & photocopied, Workshops/conferences attended	salary to staff in the department paid,
General Staff Salaries		3,283
Wage Rec't:	3,283	3,283
Non Wage Rec't:	7,500	
Domestic Dev't:		
Donor Dev't:		
Total	10,783	3,283

Output: Water production and treatment

Volume of water produced	2500000 (Water produced)	69332 (Water produced)
--------------------------	--------------------------	------------------------

Vote: 776 Busia Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. Of water quality tests conducted	1 (tests conducted)	0 (No tests conducted)
Non Standard Outputs:	transfers to the private operator for Management of the water system made	transfers to the private operator for Management of the water system made
<i>Rent – (Produced Assets) to private entities</i>		129,220
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	114,000	129,220
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	114,000	129,220

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	25 (New connections made)	30 (New connections made)
Non Standard Outputs:	Water system repaired and maintained, water compliance tests carried out, staff allowances paid, reports printed & photocopied, Vehicles maintained, subscriptions made, fuel procured, transport & travel paid, consultations made	Water system repaired and maintained, staff allowances paid, subscriptions made, fuel procured
<i>Allowances</i>		1,289
<i>Subscriptions</i>		300
<i>Fuel, Lubricants and Oils</i>		970
<i>Maintenance – Other</i>		27,481
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	28,500	30,040
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	28,500	30,040

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 to the staff in department paid, workshops, conferences attended and consultations with line ministries facilitated and computer anti virus bought	Salaries and enhancement to the staff in department paid, security services paid
<i>General Staff Salaries</i>		6,811

Vote: 776 Busia Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Contract Staff Salaries (Incl. Casuals, Temporary)		464
Guard and Security services		200
Wage Rec't:	6,537	6,811
Non Wage Rec't:	757	664
Domestic Dev't:		
Donor Dev't:		
Total	7,294	7,475

Additional information required by the sector on quarterly Performance

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	salaries and enhancement to the department staff paid	salaries and enhancement paid to the staff for the first quarter
General Staff Salaries		1,250
Contract Staff Salaries (Incl. Casuals, Temporary)		276
Wage Rec't:	5,272	1,250
Non Wage Rec't:	276	276
Domestic Dev't:		
Donor Dev't:		
Total	5,548	1,526

Output: Community Development Services (HLG)

No. of Active Community Development Workers	1 (The 8 wards of Busia Municipality mobilised and sensitised on development programmes)	0 (Activity not carried out rolled out to the next quarter because funds could not be realised)
Non Standard Outputs:		The activity was planned under local revenue that was not able to be allocated in the first quarter
Bank Charges and other Bank related costs		118
Wage Rec't:		
Non Wage Rec't:	694	118
Domestic Dev't:		
Donor Dev't:		
Total	694	118

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Vote: 776 Busia Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:		Bank charges paid and the process of funding groups is still on going to enable them access the funds
<i>Transfers to other govt. units</i>		46
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	3,943	46
<i>Donor Dev't:</i>	0	0
Total	3,943	46

Additional information required by the sector on quarterly Performance

According to the plan and budget much was not done due to involvement in other activities that made activities to carried out towards the end of the quarter but hope to implement and improve on performance in the 2nd quarter

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Stationery bought, 4 quarterly obt reports 2014/15, bfp and form b year 2015/16 of Busia Municipal Council produced and submitted, Salaries and enhancement to the staff in department paid,	Stationery bought, Q4 obt report for 2014/15 of Busia Municipal Council produced and submitted, Salaries and enhancement to the staff in department paid,
<i>Fuel, Lubricants and Oils</i>		210
<i>Printing, Stationery, Photocopying and Binding</i>		490
<i>General Staff Salaries</i>		3,396
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		464
<i>Allowances</i>		330
<i>Wage Rec't:</i>	6,342	3,396
<i>Non Wage Rec't:</i>	1,961	1,494
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,302	4,890

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Vote: 776 Busia Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

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

11. Internal Audit

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries and enhancement paid to the departmental staff, Workshops and seminars attended, audit reports submitted of to OAG, reports provided, books, periodicals and newspapers purchased	Salaries and enhancement paid to the departmental staff, audit reports submitted of to OAG, reports provided.
<i>General Staff Salaries</i>		6,334
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,443
<i>Allowances</i>		1,482
<i>Fuel, Lubricants and Oils</i>		690
<i>Wage Rec't:</i>	6,267	6,334
<i>Non Wage Rec't:</i>	2,464	3,615
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,730	9,949

Additional information required by the sector on quarterly Performance

N/A

<i>Wage Rec't:</i>	515,626	512,807
<i>Non Wage Rec't:</i>	542,898	542,898
<i>Domestic Dev't:</i>	104,257	104,257
<i>Donor Dev't:</i>		
Total	1,159,962	1,159,962

Vote: 776 Busia Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Staff paid salary enhancement, 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, Hire expenses met, 3 executive tables & chairs bought at BMC	Staff paid salary enhancement, wages paid to support staff, workshops, meetings attended by staff, official duties done, Airtime paid for DTC, ATC & HRO, visitors/1 departmental meetings facilitated, postage & courier services paid for, 1/4yr office ren	0	limited funds to meet the activities that emerge outside the planned activitie which are crucial
-----------------------	--	---	---	--

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	56,170	4,850	8.6%
211103 Allowances	5,268	23,815	452.1%
213002 Incapacity, death benefits and funeral expenses	4,500	300	6.7%
221009 Welfare and Entertainment	2,000	460	23.0%
221011 Printing, Stationery, Photocopying and Binding	0	1,301	N/A
221017 Subscriptions	0	500	N/A
222001 Telecommunications	1,500	640	42.7%
225001 Consultancy Services- Short term	0	2,073	N/A
225002 Consultancy Services- Long-term	0	10,250	N/A
227004 Fuel, Lubricants and Oils	1,930	2,300	119.2%
282101 Donations	1,000	300	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	79,528	46,789	58.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	79,528	46,789	58.8%

Output: Human Resource Management

Non Standard Outputs:	Salaries to the staff in department paid, Monthly pay rolls printed.	Salaries to the staff in department paid, Monthly pay rolls printed.	0	Delay in remitting salary to individual accounts by the Ministry officials after the accounting officer paying
-----------------------	--	--	---	--

Vote: 776 Busia Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Ia. Administration

Expenditure

211101 General Staff Salaries	132,272	30,931	23.4%	
Wage Rec't:	132,272	30,931	23.4%	
Non Wage Rec't:	1,963	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	134,235	30,931	23.0%	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	43 (Posts filled,8 enforcement staff recruited and 3 town agents recruited,staff paid allowances,advertisement made,subscription fees paid to associations,airtime secured,computers sevices paid,consultancy services paid and fuel purchaed)	0 (Nil)	.00	Delay to clear posts for enforcement by the MOPS
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	5,136	13,074	254.6%	
222001 Telecommunications	700	180	25.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	19,396	13,254	68.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	19,396	13,254	68.3%	

Output: Office Support services

Non Standard Outputs:	law books,news papers,periodical purchased,computer services paid,small office tools bought,office cleaning tools bought, and uniforms for enforcement staff bought	lawbooks not secured save for office cables	0	limited funds to buy the budgetd newspapers
-----------------------	---	---	---	---

Expenditure

221007 Books, Periodicals & Newspapers	1,500	350	23.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,951	350	8.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,951	350	8.9%	

Output: PRDP-Monitoring

Vote: 776 Busia Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

No. of monitoring reports generated	4 (Monitoring reports generated)	1 (monitoring reports generated for both political leaders and technical planning committee)	25.00	Too much demand for monitoring by the political wing.
No. of monitoring visits conducted	4 (Monitoring done by executive committee and technical planning committee members)	1 (Monitoring done by executive committee and technical planning committee members)	25.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	2,326	1,566	67.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 4,325	<i>Non Wage Rec't:</i> 1,566	<i>Non Wage Rec't:</i> 36.2%	
	<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 4,325	Total 1,566	Total 36.2%	

Output: Procurement Services

Non Standard Outputs:	advertisement done,4 additional contracts committee meetings facilitated,evaluation committees paid allowancesand reports submitted to PPDA	advertisement for bids carried and paid for,head PDU paid allowances	0	Te prices for advertisement too high
<i>Expenditure</i>				
211103 Allowances	2,000	1,380	69.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 1,380	<i>Non Wage Rec't:</i> 27.6%	
	<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 5,000	Total 1,380	Total 27.6%	

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	1 (Continue with the new office block constructed at the municipal council)	1 (Continue with the new office block constructed at the municipal council)	100.00	The contractor is not doing work at the rate expected.
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	
Non Standard Outputs:	Monitoring and supervision of LGMSD projects facilitated and bank charges paid for LGMSD A/C at BMC	Bank charges paid for LGMSD A/C at BMC		

Expenditure

Vote: 776 Busia Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

231001 Non Residential buildings (Depreciation)	257,163	49,162	19.1%	
281504 Monitoring, Supervision & Appraisal of capital works	1,080	125	11.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	258,243	49,287	19.1%	
Donor Dev't:		0	0.0%	
Total	258,243	49,287	19.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/2015 (1 annual performance report submitted.)	24/07/2015 (1 annual performance report submitted.)	#Error	No challenges
---	---	---	--------	---------------

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	Accounts staff facilitated for workshops and familiarization studies, bank charges paid, fuel for official duties paid for, Salaries to the 7 staff in department paid, airtime paid to PA, SA, Stat, Cashier, Salary enhancement paid to staff		
-----------------------	---	---	--	--

Expenditure

211101 General Staff Salaries	78,756	19,787	25.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	26,261	6,565	25.0%
211103 Allowances	3,900	2,528	64.8%
221008 Computer supplies and Information Technology (IT)	1,900	300	15.8%

Vote: 776 Busia Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Finance

221014 Bank Charges and other Bank related costs	2,868	124	4.3%	
222001 Telecommunications	3,000	300	10.0%	
227004 Fuel, Lubricants and Oils	3,500	1,995	57.0%	
Wage Rec't:	78,756	19,787	25.1%	
Non Wage Rec't:	61,628	11,813	19.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	140,385	31,600	22.5%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/02/2015 (draft budget and annual workplan prepared and presented to council)	13/03/2015 (draft budget and annual workplan prepared and presented to council)	#Error	No challenges
Date of Approval of the Annual Workplan to the Council	31/01/2015 (DDP & annual workplan approved by council)	27/02/2015 (DDP & annual workplan approved by council)	#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.		

Expenditure

221002 Workshops and Seminars	3,000	2,120	70.7%	
221011 Printing, Stationery, Photocopying and Binding	3,500	300	8.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,500	2,420	37.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,500	2,420	37.2%	

Output: LG Expenditure mangement Services

Non Standard Outputs:	Creditors and compesatons paid, VAT paid.	VAT paid and facilitation for collection of property rates tax.	0	No challenges
-----------------------	---	---	---	---------------

Expenditure

225001 Consultancy Services- Short term	66,100	22,200	33.6%	
282091 Tax Account	78,013	17,726	22.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	144,113	39,926	27.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	144,113	39,926	27.7%	

Vote: 776 Busia Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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,8 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	1 council meeting held,3 executive committee meetings held.	0	councillors were caught up in the campaign meetings and therefore had limited time to attend meetings
-----------------------	---	---	---	---

Expenditure

221005 Hire of Venue (chairs, projector, etc)	1,100	150	13.6%
221009 Welfare and Entertainment	11,896	1,491	12.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,372	1,641	7.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,372	1,641	7.7%

Output: LG procurement management services

Non Standard Outputs:	9 meetings for contracts committee held,minutes prepared and photo copied,salary paid to staff in the department	3 meetings for contracts committee held and minutes prepared,photocopies done,salary paid to staff in the department	0	limited fund to facilitate the required meeting depending on the backlog of work
-----------------------	--	--	---	--

Expenditure

211101 General Staff Salaries	21,511	3,013	14.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,303	N/A

Vote: 776 Busia Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Statutory Bodies

<i>Wage Rec't:</i>	21,511	<i>Wage Rec't:</i>	3,013	<i>Wage Rec't:</i>	14.0%
<i>Non Wage Rec't:</i>	5,212	<i>Non Wage Rec't:</i>	1,303	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	26,724	Total	4,316	Total	16.1%

Output: LG Political and executive oversight

Non Standard Outputs:	12 Executive committee meetings held, 8 council meetings held, business committee meetings held, salary and gratuity paid, allowances paid, enhancement paid to D/Mayor & Ex.gratia paid to LLG	N/A	0	No challenge
-----------------------	---	-----	---	--------------

Expenditure

211101 General Staff Salaries	82,790	18,131	21.9%
211103 Allowances	60,840	15,437	25.4%
<i>Wage Rec't:</i>	82,790	<i>Wage Rec't:</i> 18,131	<i>Wage Rec't:</i> 21.9%
<i>Non Wage Rec't:</i>	60,840	<i>Non Wage Rec't:</i> 15,437	<i>Non Wage Rec't:</i> 25.4%
<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	143,630	Total 33,568	Total 23.4%

Output: Standing Committees Services

Non Standard Outputs:	6 meetings held for finance, planning & administrative committee standing committee, 6 meetings held for General Purpose standing committee	1 meeting held for finance, planning & administrative committee and 1 meeting held for General purpose committee standing committee.	0	councillors were caught up in the campaign and therefore had limited time to attend meetings
-----------------------	---	--	---	--

Expenditure

211103 Allowances	19,920	3,040	15.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	19,920	<i>Non Wage Rec't:</i> 3,040	<i>Non Wage Rec't:</i> 15.3%
<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	19,920	Total 3,040	Total 15.3%

Vote: 776 Busia Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Statutory Bodies

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____

Title : _____ Date _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type: 0 (Not planned for) 0 (Not planned for) 0 No challenges

Non Standard Outputs: 1 Agricultural Extension workers Salary Paid at BMC 1 Agricultural Extension workers Salary Paid at BMC

Expenditure

211101 General Staff Salaries	24,355	2,339	9.6%
Wage Rec't:	24,355	2,339	9.6%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,355	2,339	9.6%

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs: Enhancement to the staff in department paid, Business community sensitized, Business register updated, revenue facilities monitored and supervised, career development paid for at BMC Enhancement to the staff in department paid. 0 No facilitation

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,856	464	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,715	464	4.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,715	464	4.8%

Vote: 776 Busia Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

4. Production and Marketing

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Staff salaries and salary enhancement paid, Bank charges paid, Equipment bought, HC IV monitored and supervised, medicines purchased, workshops attendend/conducted, HIV/AIDS activities carried out.	Staff salaries and salary enhancement paid, Bank charges paid, Equipment bought, HC IV monitored and supervised, medicines purchased, workshops attendend/conducted, HIV/AIDS activities carried out. VHT facilitated.	0	PHC FUNDS CAME WERE RELEASED LATE WHILE DEVELOPMENT FUNDS ARE AWAIRING FURTHER RELEASE FOR REASONABLE IMPLEMENTATION OF PROJECTS
-----------------------	---	--	---	--

Expenditure

221014 Bank Charges and other Bank related costs	400	442	110.5%
211101 General Staff Salaries	299,488	90,537	30.2%
211103 Allowances	10,690	3,700	34.6%
Wage Rec't:	299,488	90,537	30.2%
Non Wage Rec't:	22,770	4,142	18.2%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	322,258	94,678	29.4%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Not planned for	Fuel for garbage collection at the municipal paid for.	0	N/A
-----------------------	-----------------	--	---	-----

Expenditure

227004 Fuel, Lubricants and Oils	0	7,653	N/A
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	0	7,653	0.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	0	7,653	0.0%

2. Lower Level Services

Vote: 776 Busia Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

5. Health

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

%age of approved posts filled with qualified health workers	85 (Busia Municipal Council, North A Parish,Solo A Ward)	85 (Busia Municipal Council, North A Parish,Solo A Ward)	100.00	N/A
Number of trained health workers in health centers	40 (Busia Municipal Council, North A Parish,Solo A Ward)	40 (Busia Municipal Council, North A Parish,Solo A Ward)	100.00	
No.of trained health related training sessions held.	0 (Busia Municipal Council, North A Parish,Solo A Ward)	0 (Busia Municipal Council, North A Parish,Solo A Ward)	0	
Number of outpatients that visited the Govt. health facilities.	35356 (Busia Municipal Council, North A Parish,Solo A Ward)	9889 (Busia Municipal Council, North A Parish,Solo A Ward)	27.97	
No. and proportion of deliveries conducted in the Govt. health facilities	1273 (Busia Municipal Council, North A Parish,Solo A Ward)	552 (Busia Municipal Council, North A Parish,Solo A Ward)	43.36	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Busia Municipal Council)	99 (Busia Municipal Council)	100.00	
No. of children immunized with Pentavalent vaccine	2543 (Busia Municipal Council, North A Parish,Solo A Ward)	664 (Busia Municipal Council, North A Parish,Solo A Ward)	26.11	
Number of inpatients that visited the Govt. health facilities.	3775 (Busia Municipal Council, North A Parish,Solo A Ward)	1289 (Busia Municipal Council, North A Parish,Solo A Ward)	34.15	
Non Standard Outputs:	Not planned for	VHT facilitated		

Expenditure

263104 Transfers to other govt. units	6,000	2,200	36.7%
263313 Conditional transfers for PHC- Non wage	24,780	6,165	24.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,780	8,365	27.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,780	8,365	27.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Vote: 776 Busia Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

Output: Primary Teaching Services

No. of teachers paid salaries	183 (teachers paid salaries at Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border and Marachi) primary schools in Busia Municipal council))	181 (eachers paid salaries at Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border and Marachi) primary schools in Busia Municipal council))	98.91	No challenges
No. of qualified primary teachers	183 (Salary paid to teachers at Madibira , Busia Int, Buchicha, Mawero E, Arubaine I , Marachi and Busia Border primary schools in Busia Municipal Council)	181 (Salary paid to teachers at Madibira , Busia Int, Buchicha, Mawero E, Arubaine I , Marachi and Busia Border primary schools in Busia Municipal Council)	98.91	
Non Standard Outputs:	nil	Not planned for		

Expenditure

211101 General Staff Salaries	1,010,299	253,984		25.1%
Wage Rec't:	1,010,299	253,984	Wage Rec't:	25.1%
Non Wage Rec't:		0	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	1,010,299	253,984	Total	25.1%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1450 (PLE sat at Madibira, Busia Integrated, Buchicha, Mawero E, Arubaine I, Marachi and Busia Border primary schools in Busia Municipal Council)	0 (not planned)	.00	No challenges
No. of Students passing in grade one	250 (students passing in grade one)	0 (Not planned)	.00	
No. of student drop-outs	150 (student dropped out)	17 (student dropped out)	11.33	
No. of pupils enrolled in UPE	9117 (UPE grant paid to (Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border and Marachi) primary schools in Busia Municipal council))	0 (UPE grant paid to (Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border and Marachi) primary schools in Busia Municipal council))	.00	
Non Standard Outputs:	Not planned for	Not planned for		

Expenditure

263104 Transfers to other govt. units	81,464	25,149		30.9%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	81,464	25,149	Non Wage Rec't:	30.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	81,464	25,149	Total	30.9%

Vote: 776 Busia Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (classrooms constructed at (Busia Border P/s 2 , Marachi P/s2))	0 (Under going procurement process)	.00	no challenges
No. of classrooms rehabilitated in UPE	6 (Classrooms rehabilitated at Arubaine-2, Madibira- 4)	0 (Not planned for)	.00	
Non Standard Outputs:	Retantion for classroom blocks at Madibira,Mawero E,and Marachi p/s for FY 2014/15 paid. Environment impact assessment, monitoring and supervision of classrooms construction in BMC done and paid for	Retantion for classroom blocks at Madibira ps and Mawero E ps paid Environmental impact asseessment is due to be done		

Expenditure

231001 Non Residential buildings (Depreciation)	253,929	20,000	7.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	260,319	20,000	7.7%
Donor Dev't:		0	0.0%
Total	260,319	20,000	7.7%

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 at Buchicha P/S, - 5 , Marachi P/S, - 5)	0 (Not planned for)	.00	
Non Standard Outputs:	Retantion for latrines at Madibira,Buchicha andMarachi	Not planned for		

Expenditure

231007 Other Fixed Assets (Depreciation)	0	2,526	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	38,500	2,526	6.6%
Donor Dev't:		0	0.0%
Total	38,500	2,526	6.6%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1200 (Sat O level)	0 (Not planned for)	.00	No challenges
---------------------------------	--------------------	---------------------	-----	---------------

Vote: 776 Busia Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

No. of students passing O level	750 (passed O level)	0 (not planned)	.00	
No. of teaching and non teaching staff paid	39 (teachers paid salaries at Busia S.S.)	39 (teachers paid salaries at Busia S.S)	100.00	
Non Standard Outputs:		Not planned for		

Expenditure

211101 General Staff Salaries	211,207	58,010	27.5%	
Wage Rec't:	211,207	58,010	Wage Rec't:	27.5%
Non Wage Rec't:		0	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	211,207	58,010	Total	27.5%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	3500 (Funds transferred to Busia SS, Bananda High Howard SS and St john)	0 (N/A)	.00	Nil
Non Standard Outputs:	Not planned for	Not planned for		

Expenditure

263104 Transfers to other govt. units	459,102	153,034	33.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	459,102	153,034	Non Wage Rec't:	33.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	459,102	153,034	Total	33.3%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salaries and enhancement to the staff in department paid, Education Officer trained in Education planning and management (DIPLOMA), 100 Teachers sensitized on HIV/AIDS, School stakeholders sensitized on roles and policy	Salaries and enhancement to the staff in department paid	0	training of teachers in HIV/AIDS not done due to inadequate funds
-----------------------	---	--	---	---

Expenditure

211101 General Staff Salaries	36,567	4,460	12.2%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,119	780	12.7%	

Vote: 776 Busia Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

<i>Wage Rec't:</i>	36,567	<i>Wage Rec't:</i>	4,460	<i>Wage Rec't:</i>	12.2%
<i>Non Wage Rec't:</i>	6,119	<i>Non Wage Rec't:</i>	780	<i>Non Wage Rec't:</i>	12.7%
<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	42,686	Total	5,240	Total	12.3%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	10 (Secondary schools inspected in BMC)	10 (secondary schools inspected in BMC)	100.00	no challenges
No. of tertiary institutions inspected in quarter	0 (Not planned for)	0 (Not planned for)	0	
No. of inspection reports provided to Council	8 (Inspection reports provided to council)	2 (Inspection reports provided to council)	25.00	
No. of primary schools inspected in quarter	45 (Primary schools inspected in BMC)	40 (Primary schools inspected in BMC)	88.89	
Non Standard Outputs:	Secondary and primary schools supervised and monitored in BMC	Secondary and primary schools supervised and monitored in BMC		

Expenditure

211103 Allowances	8,000	1,700	21.3%		
221011 Printing, Stationery, Photocopying and Binding	500	200	40.0%		
221014 Bank Charges and other Bank related costs	50	13	26.6%		
227001 Travel inland	5,184	1,520	29.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,734	<i>Non Wage Rec't:</i>	3,433	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,734	Total	3,433	Total	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 No challenges

Vote: 776 Busia Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

7a. Roads and Engineering

Non Standard Outputs:	Salaries to the staff in department paid, sensitization meetings 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 facilitated, salary enhancement paid, physical planning committee meetings facilitated.
-----------------------	---	--

Expenditure

211101 General Staff Salaries	54,456	10,541	19.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,504	1,876	25.0%
211103 Allowances	4,000	1,620	40.5%
Wage Rec't:	54,456	Wage Rec't: 10,541	Wage Rec't: 19.4%
Non Wage Rec't:	22,208	Non Wage Rec't: 3,496	Non Wage Rec't: 15.7%
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	76,664	Total 14,037	Total 18.3%

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Opening of roads ie Wanagoli, Buluma, Wegulo, Spring, Abisayi Bwire Border, Waswa, Kigwe and naming of roads.	Repair of office roof	0	No challenges
-----------------------	---	-----------------------	---	---------------

Expenditure

228001 Maintenance - Civil	20,000	16,000	80.0%
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:	25,000	Domestic Dev't: 16,000	Domestic Dev't: 64.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	25,000	Total 16,000	Total 64.0%

2. Lower Level Services

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	1 (Drainage constructed along Buchicha road)	0 (To be done in quarter 2 according to the revise work plan)	.00	No challenges
--	--	---	-----	---------------

Vote: 776 Busia Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	12 (Tiira Road 0.7Km, Install Street security lights, Albert Wabudi Road 0.32km, Buchicha Road 1.1Km, Cusom Road 1.1Km, Jinja road 1.7km, Majanji road 1.7km, Mugungu Road 0.55km, Nahaima Link 0.4Km, Nangwe Road 0.8Km, Tororo road 1.1km roads maintained, Retention-Nalala Services (Stone pitching Jacob Aryada Road 0.31Km, Mugungu road 0.3Km, Ogeza road 0.39Km, Arubaine road 0.4Km, Obernester road 0.9Km, Taxi park road 0.2Km, Omukada Link 0.49Km, Osanga bridge)	3 (Tiira road 0.7Km, Mugungu road 0.375, Omukada Link 0.49, Nahaima Link, Nagwe road 0.37, Arubaine road 0.4Km)	25.00	
No. of bridges maintained	2 (Osanga bridge, Omonyu bridge)	0 (Only Osanga bridge to be done in quarter 4 according to the revised work plan, Omonyu bridge was dropped)	.00	
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		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	753,285	47,062	6.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 169,873	<i>Non Wage Rec't:</i> 30,665		<i>Non Wage Rec't:</i> 18.1%
	<i>Domestic Dev't:</i> 583,412	<i>Domestic Dev't:</i> 16,397		<i>Domestic Dev't:</i> 2.8%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 753,285	Total 47,062		Total 6.2%

Function: District Engineering Services

1. Higher LG Services

Output: Electrical Installations/Repairs

Non Standard Outputs:	street lights maintained and repaired in BMC.	Jinja road, Majanji road, Customs road, Tororo road , Alupe road, Repair of tractor.	0	No challenges
<i>Expenditure</i>				
228004 Maintenance – Other	5,700	1,372	24.1%	

Vote: 776 Busia Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

7a. Roads and Engineering

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,700	<i>Non Wage Rec't:</i>	1,372	<i>Non Wage Rec't:</i>	24.1%
<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	5,700	Total	1,372	Total	24.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

No. of new connections	50 (new connections made)	30 (new connections made)	60.00	No challenges
Length of pipe network extended (m)	100 (Pipe extension done)	0 (No connection)	.00	
Collection efficiency (% of revenue from water bills collected)	99 (Revenue from water bills collected)	98 (Revenue from water bills collected)	98.99	
Non Standard Outputs:	salary to staff in the department paid, water board committee meetings facilitated, Board study tour facilitated, minutes and reports printed & photocopied, Workshops/conferences attended	salary to staff in the department paid,		

Expenditure

211101 General Staff Salaries	13,131	3,283	25.0%
<i>Wage Rec't:</i>	13,131	<i>Wage Rec't:</i> 3,283	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>	30,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	43,131	Total 3,283	Total 7.6%

Output: Water production and treatment

No. Of water quality tests conducted	4 (tests conducted)	0 (No tests conducted)	.00	No challenges
Volume of water produced	10000000 (Water produced)	69332 (Water produced)	.69	
Non Standard Outputs:	transfers to the private operator for Management of the water system made	transfers to the private operator for Management of the water system made		

Vote: 776 Busia Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

7b. Water

Expenditure

223003 Rent – (Produced Assets) to private entities	456,000	129,220	28.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	456,000	<i>Non Wage Rec't:</i> 129,220	<i>Non Wage Rec't:</i> 28.3%	
<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	456,000	Total 129,220	Total 28.3%	

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes 100 (New connections made) 30 (New connections made) 30.00 No challenges

Non Standard Outputs: Water system repaired and maintained, water compliance tests carried out, staff allowances paid, reports printed & photocopied, Vehicles maintained, subscriptions made, fuel procured, transport & travel paid, consultations made Water system repaired and maintained, staff allowances paid, subscriptions made, fuel procured

Expenditure

211103 Allowances	5,000	1,289	25.8%	
221017 Subscriptions	600	300	50.0%	
227004 Fuel, Lubricants and Oils	2,000	970	48.5%	
228004 Maintenance – Other	102,000	27,481	26.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	114,000	<i>Non Wage Rec't:</i> 30,040	<i>Non Wage Rec't:</i> 26.4%	
<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	114,000	Total 30,040	Total 26.4%	

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 facilitation

Vote: 776 Busia Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

8. Natural Resources

Non Standard Outputs: Salaries and enhancement to the staff in the department paid, workshops, conferences attended and consultations with line ministries facilitated and computer anti virus bought

Salaries and enhancement to the staff in department paid, security services paid

Expenditure

211101 General Staff Salaries	26,149	6,811	26.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,856	464	25.0%
223004 Guard and Security services	0	200	N/A
Wage Rec't:	26,149	6,811	26.0%
Non Wage Rec't:	3,026	664	21.9%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	29,175	7,475	25.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0 No challenge

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

salaries and enhancement paid to the staff for the first quarter

Expenditure

211101 General Staff Salaries	21,087	1,250	5.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,104	276	25.0%
Wage Rec't:	21,087	1,250	5.9%
Non Wage Rec't:	1,104	276	25.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	22,191	1,526	6.9%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	1 (The 8 wards of Busia Municipality mobilised and sensitised on development)	0 (Activity not carried out rolled out to the next quarter because funds could not be	.00	Local revenue funds not allocated to planned activities
---	---	---	-----	---

Vote: 776 Busia Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs: programmes) realised)
 8 community sensitisation meetings held and 1 office chair procured for the community department officer
 The activity was planned under local revenue that was not able to be allocated in the first quarter

Expenditure

221014 Bank Charges and other Bank related costs	79	118	149.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,778	118	4.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,778	118	4.3%

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs: 3 projects of community groups funded in Eastern Division
 2 projects of community groups funded in Western Division
 Bank charges paid and the process of funding groups is still on going to enable them access the funds
 0 groups submit late their proposals

Expenditure

263204 Transfers to other govt. units	15,771	46	0.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,771	46	0.3%
Donor Dev't:		0	0.0%
Total	15,771	46	0.3%

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

0 No challenges

Vote: 776 Busia Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

10. Planning

Non Standard Outputs: Stationery bought, 4 quarterly obt reports 2014/15, bfp and form b year 2015/16 of Busia Municipal Council produced and submitted, Salaries and enhancement to the staff in department paid, Stationery bought, Q4 obt report for 2014/15 of Busia Municipal Council produced and submitted, Salaries and enhancement to the staff in department paid,

Expenditure

227004 Fuel, Lubricants and Oils	1,470	210	14.3%
221011 Printing, Stationery, Photocopying and Binding	2,207	490	22.2%
211101 General Staff Salaries	25,366	3,396	13.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,856	464	25.0%
211103 Allowances	2,310	330	14.3%
Wage Rec't:	25,366	3,396	13.4%
Non Wage Rec't:	7,843	1,494	19.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	33,210	4,890	14.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs: Salaries and enhancement paid to the departmental staff, Workshops and seminars attended, audit reports submitted of to OAG and MOLG, reports provided, books and periodicals purchased. Salaries and enhancement paid to the departmental staff, audit reports submitted of to OAG, reports provided. 0 No challenges faced.

Expenditure

211101 General Staff Salaries	25,068	6,334	25.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,443	N/A
211103 Allowances	4,000	1,482	37.1%
227004 Fuel, Lubricants and Oils	2,888	690	23.9%

Vote: 776 Busia Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

11. Internal Audit

<i>Wage Rec't:</i>	25,068	<i>Wage Rec't:</i>	6,334	<i>Wage Rec't:</i>	25.3%
<i>Non Wage Rec't:</i>	9,854	<i>Non Wage Rec't:</i>	3,615	<i>Non Wage Rec't:</i>	36.7%
<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	34,922	Total	9,949	Total	28.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

<i>Wage Rec't:</i>	2,062,503	<i>Wage Rec't:</i>	512,807	<i>Wage Rec't:</i>	24.9%
<i>Non Wage Rec't:</i>	1,879,818	<i>Non Wage Rec't:</i>	542,898	<i>Non Wage Rec't:</i>	28.9%
<i>Domestic Dev't:</i>	1,181,246	<i>Domestic Dev't:</i>	104,257	<i>Domestic Dev't:</i>	8.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,123,566	Total	1,159,962	Total	22.6%

Vote: 776 Busia Municipal Council 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Division		<i>LCIV: Busia Municipal Council</i>		1,526,378	56,222
Sector: Works and Transport				223,680	7,156
<i>LG Function: District, Urban and Community Access Roads</i>				223,680	7,156
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				223,680	7,156
LCII: Not Specified				223,680	7,156
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised Maintenance of Osanga Bridge		URF	N/A	60,016	0
			(Not yet done)		
Retention streetlights installation Mugeni Road (0.3Km)		URF	N/A	612	612
			(No defects)		
Retention streetlights installation Alupe Road (1.8Km)		URF	N/A	1,165	1,165
			(No defects)		
Purchase of 2-Laptops	Head Quarters	URF	N/A	4,000	0
			(Not yet procured)		
Mechanised Maintenance of Omukada Road (0.49Km)		URF	N/A	39,992	1,612
			(Grading)		
Mechanised Maintenance of Nangwe Road 0.37Km		URF	N/A	44,002	1,217
			(Grading)		
Mechanised Maintenance of Mugungu Road 0.375km		URF	N/A	34,330	1,234
			(Grading)		
Mechanised Maintenance of Arubaine Road (0.4Km)		URF	N/A	24,909	1,316
			(Grading)		
Mechanised Maintenance of Albert Wabudi Road 0.32km		URF	N/A	14,654	0
			(Not yet done)		
Sector: Education				293,657	49,043
<i>LG Function: Pre-Primary and Primary Education</i>				220,058	22,986
<i>Capital Purchases</i>					
Output: Other Capital				22,000	0
LCII: South East				22,000	0
Item: 311101 Land					

Vote: 776 Busia Municipal Council 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Division		<i>LCIV: Busia Municipal Council</i>		1,526,378	56,222
Purchase of land for school dev't		Locally Raised Revenues	N/A	22,000	0
Output: Classroom construction and rehabilitation				116,000	10,000
LCII: Central				2,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Designing BOQs, printing / photocopying and submission of reports		Conditional Grant to SFG	Not Started	2,000	0
			(Not started)		
LCII: North B				52,000	0
Item: 231001 Non Residential buildings (Depreciation)					
2 classrooms construction at Marachi p/s	Marachi P/s	Conditional Grant to SFG	Being Procured	52,000	0
			(Not started)		
LCII: Not Specified				10,000	10,000
Item: 231001 Non Residential buildings (Depreciation)					
Retention 4 classrooms at Madibira p/s	Madibira p/s	Conditional Grant to SFG	Completed	10,000	10,000
LCII: South East				52,000	0
Item: 231001 Non Residential buildings (Depreciation)					
2 classroom construction at Busia Border p/s	Busia Border p/s Mararchi	Conditional Grant to SFG	Being Procured	52,000	0
			(Not started)		
Output: Latrine construction and rehabilitation				19,250	0
LCII: North East A				19,250	0
Item: 312104 Other Structures					
5 stance latrine construction at Marachi ps		Conditional Grant to SFG	N/A	19,250	0
Output: Provision of furniture to primary schools				20,410	0
LCII: North East A				4,860	0
Item: 231006 Furniture and fittings (Depreciation)					
36 desks for Buchicha P/s	Buchicha	Conditional Grant to SFG	N/A	4,860	0
LCII: Not Specified				9,720	0
Item: 231006 Furniture and fittings (Depreciation)					
72 desks, chairs for Arubaine P/s	Arubaine	Conditional Grant to SFG	N/A	9,720	0
LCII: South East				5,830	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 776 Busia Municipal Council 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Division		<i>LCIV: Busia Municipal Council</i>		1,526,378	56,222
36 desks + 2 chairs and tables for Marachi P/s	Marachi	Conditional Grant to SFG	N/A	5,830	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,398	12,986
LCII: Central				12,077	3,739
Item: 263104 Transfers to other govt. units					
Busia Border P/s		Conditional Grant to Primary Education	N/A	12,077	3,739
LCII: North East A				8,767	2,636
Item: 263104 Transfers to other govt. units					
Arubaine P/s	Arubaine village	Conditional Grant to Primary Education	N/A	8,767	2,636
LCII: North East B				11,310	3,483
Item: 263104 Transfers to other govt. units					
Mawero East primary school	mawero	Conditional Grant to Primary Education	N/A	11,310	3,483
LCII: South East				10,244	3,128
Item: 263104 Transfers to other govt. units					
Marachi P/s	marachi	Conditional Grant to Primary Education	N/A	10,244	3,128
LG Function: Secondary Education				73,599	26,057
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				73,599	26,057
LCII: North East A				73,599	26,057
Item: 263104 Transfers to other govt. units					
Bananda High School		Conditional Grant to Secondary Education	N/A	73,599	26,057
Sector: Social Development				9,041	23
LG Function: Community Mobilisation and Empowerment				9,041	23
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,041	23
LCII: Not Specified				9,041	23
Item: 263204 Transfers to other govt. units					
Eastern Division	all parishes	LGMSD (Former LGDP)	N/A	9,041	23
				(no proposals as yet)	
Sector: Public Sector Management				1,000,000	0
LG Function: District and Urban Administration				1,000,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				1,000,000	0
LCII: North C				1,000,000	0

Vote: 776 Busia Municipal Council 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Division		<i>LCIV: Busia Municipal Council</i>		1,526,378	56,222
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Lockups at the Bus/Taxi Park	Taxi park	Donor Funding	N/A	1,000,000	0

Vote: 776 Busia Municipal Council 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Busia Municipal Council</i>		232,142	38,317
Sector: Agriculture				430	0
<i>LG Function: District Commercial Services</i>				430	0
<i>Capital Purchases</i>					
Output: Other Capital				430	0
LCII: Not Specified				430	0
Item: 312104 Other Structures					
stage shelters constructed		Locally Raised Revenues	N/A	430	0
Sector: Works and Transport				220,123	30,665
<i>LG Function: District, Urban and Community Access Roads</i>				220,123	30,665
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				220,123	30,665
LCII: Not Specified				220,123	30,665
Item: 263312 Conditional transfers for Road Maintenance					
Disilting of Majanji road 1.7km		URF	N/A	8,360	1,875
			(Partly done)		
Solar Security Lights installation	Municipal Roads	URF	N/A	50,000	0
			(Not yet done)		
Mechanical Imprest (Equipment repair)	grader, tractor,pickup, tipper, jiefang, wheelloader, motorcycle	URF	N/A	67,976	8,915
			(Partly done)		
Major shedule procurements (tools & protective gears)		URF	N/A	5,000	0
			(Not procured)		
Purchase of 3-Tape Maesures	Head Quarters	URF	N/A	150	0
			(Not yet procured)		
Disilting of Tororo road 1.1km		URF	N/A	5,847	1,875
			(Partly done)		
Road Committee Expenses		URF	N/A	6,000	540
Purchase of a Modem		URF	N/A	100	0
			(Not yet procured)		
Disilting of Jinja road 1.7km		URF	N/A	8,360	1,875
			(Partly done)		
Supervision/Administrative costs	General operation costs	URF	N/A	26,481	7,910
			(Partly done)		

Vote: 776 Busia Municipal Council 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Busia Municipal Council</i>		232,142	38,317
Disilting of Cusom Road 1.1Km		URF	N/A	5,847	1,875
			(Partly done)		
Pay Wages to the road gang	Road Gang	URF	N/A	36,000	5,800
			(Partly done)		
Sector: Education				6,009	7,526
LG Function: Pre-Primary and Primary Education				6,009	7,526
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				6,009	5,000
LCII: Not Specified				6,009	5,000
Item: 231001 Non Residential buildings (Depreciation)					
Retention 2 classrooms at Mawero E p/s	Marachi P/s	Conditional Grant to SFG	Completed	5,000	5,000
Bank charges		Conditional Grant to SFG	Not Started	1,009	0
Output: Latrine construction and rehabilitation				0	2,526
LCII: Not Specified				0	2,526
Item: 231007 Other Fixed Assets (Depreciation)					
Retention 10 stances	Madibira ps	Conditional Grant to SFG	N/A	0	2,526
Sector: Public Sector Management				5,580	125
LG Function: District and Urban Administration				5,580	125
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				1,080	125
LCII: Not Specified				1,080	125
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of LGMSD projects		LGMSD (Former LGDP)	Works Underway	380	0
			(supervision is done)		
Payment of LGMSD bank charges		LGMSD (Former LGDP)	N/A	700	125
			(Q1 bank charges paid)		
Output: Furniture and Fixtures (Non Service Delivery)				4,500	0
LCII: Not Specified				4,500	0
Item: 231006 Furniture and fittings (Depreciation)					
filling cabinets		Locally Raised Revenues	N/A	4,500	0

Vote: 776 Busia Municipal Council 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division		<i>LCIV: Busia Municipal Council</i>		1,200,800	210,410
Sector: Agriculture				5,000	0
<i>LG Function: District Commercial Services</i>				5,000	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				5,000	0
LCII: Not Specified				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Fish weighing scale		Locally Raised Revenues	N/A	5,000	0
Sector: Works and Transport				284,274	8,721
<i>LG Function: District, Urban and Community Access Roads</i>				284,274	8,721
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				284,274	8,721
LCII: Not Specified				284,274	8,721
Item: 263312 Conditional transfers for Road Maintenance					
Purchase of a GPS	Head Office	URF	N/A (Not yet procured)	3,000	0
Tarmacking of Tiira Road 0.7Km (Rollover)		URF	N/A (Grading/Scrafying)	150,974	2,005
Mechanised Maintenance of Obernester Road 0.9Km		URF	N/A (Not yet done)	19,379	0
Mechanised Maintenance of Nahaima Link 0.4Km		URF	N/A (Grading)	14,460	1,316
Purchase of 2-Digital Cameras	Head Quarters	URF	N/A (Not yet procured)	3,000	0
Mechanised Maintenance of Ogema Road 0.39km		URF	N/A (Not yet done)	36,054	0
Extra works & Retention-Nalala Services stone pitching (Jacob Aryada Road 0.31Km)		URF	N/A (Works in progress)	14,245	5,400
Purchase of a Printer	Head Quarters	URF	N/A (Not yet procured)	2,500	0

Vote: 776 Busia Municipal Council 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division		<i>LCIV: Busia Municipal Council</i>		1,200,800	210,410
Tarmacking of Buchicha road (1.1Km)		URF	N/A	40,662	0
(Not yet done)					
Sector: Education				564,149	144,139
LG Function: Pre-Primary and Primary Education				171,646	17,162
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				95,000	5,000
LCII: Not Specified				5,000	5,000
Item: 231001 Non Residential buildings (Depreciation)					
Retention 2 classrooms at Marachi p/s	Mawero EP/s	Conditional Grant to SFG	Completed	5,000	5,000
LCII: South West				90,000	0
Item: 231001 Non Residential buildings (Depreciation)					
4 classrooms rehabilitation at Madibira P/s	Madibira P/s	Conditional Grant to SFG	Being Procured	90,000	0
(Not started)					
Output: Latrine construction and rehabilitation				19,250	0
LCII: North B				19,250	0
Item: 312104 Other Structures					
5 stance latrine construction at Buchicha		Conditional Grant to SFG	N/A	19,250	0
Output: Provision of furniture to primary schools				18,330	0
LCII: North A				5,830	0
Item: 231006 Furniture and fittings (Depreciation)					
36 desks + 2 chairs and tables for Busia Border P/s	Busia Border	Conditional Grant to SFG	N/A	5,830	0
LCII: Not Specified				12,500	0
Item: 231006 Furniture and fittings (Depreciation)					
20 desks for Busia Inter P/s	Busia Inter	Conditional Grant to SFG	N/A	2,780	0
72 desks for madibira p/s	Madibira	Conditional Grant to SFG	N/A	9,720	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,066	12,162
LCII: North A				11,974	3,705
Item: 263104 Transfers to other govt. units					
Buchicha P/s	Buchicha village	Conditional Grant to Primary Education	N/A	11,974	3,705
LCII: North B				8,813	2,651
Item: 263104 Transfers to other govt. units					

Vote: 776 Busia Municipal Council 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division		<i>LCIV: Busia Municipal Council</i>		1,200,800	210,410
Busia Intergrated P/s		Conditional Grant to Primary Education	N/A	8,813	2,651
LCII: South West Item: 263104 Transfers to other govt. units				18,278	5,806
Madibira P/s	madibira	Conditional Grant to Primary Education	N/A	18,278	5,806
LG Function: Secondary Education				385,503	126,977
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				385,503	126,977
LCII: North A Item: 263104 Transfers to other govt. units				128,683	46,880
St John SS		Conditional Grant to Secondary Education	N/A	128,683	46,880
LCII: South West Item: 263104 Transfers to other govt. units				256,820	80,097
Busia Secondary school		Conditional Grant to Secondary Education	N/A	243,454	73,118
Howard Christian High School		Conditional Grant to Secondary Education	N/A	13,367	6,979
LG Function: Education & Sports Management and Inspection				7,000	0
<i>Capital Purchases</i>					
Output: Other Capital				7,000	0
LCII: South West Item: 231004 Transport equipment				7,000	0
Motorcycle for Education department procured		LGMSD (Former LGDP)	N/A	7,000	0
Sector: Health				47,984	8,365
LG Function: Primary Healthcare				47,984	8,365
<i>Capital Purchases</i>					
Output: Other Capital				10,895	0
LCII: North A Item: 311101 Land				10,895	0
purchase of land for abattior for waste water		Locally Raised Revenues	Not Started (not yet done)	1,000	0
Item: 312104 Other Structures					
Construction of a gate and installation of solar at the HC IV		Locally Raised Revenues	Not Started (Not yet started on)	9,895	0
Output: OPD and other ward construction and rehabilitation				6,309	0

Vote: 776 Busia Municipal Council 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division		<i>LCIV: Busia Municipal Council</i>		1,200,800	210,410
LCII: North A				6,309	0
Item: 312104 Other Structures					
Busia HC IV		Conditional Grant to PHC - development	Works Underway	6,309	0
			(roofing level)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				30,780	8,365
LCII: North A				30,780	8,365
Item: 263104 Transfers to other govt. units					
Busia Health Centr IV		Locally Raised Revenues	N/A	6,000	2,200
Item: 263313 Conditional transfers for PHC- Non wage					
BUSIA HC IV		Conditional Grant to PHC- Non wage	N/A	24,780	6,165
Sector: Social Development				6,729	23
LG Function: Community Mobilisation and Empowerment				6,729	23
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,729	23
LCII: Not Specified				6,729	23
Item: 263204 Transfers to other govt. units					
Western Division	all parishes	LGMSD (Former LGDP)	N/A	6,729	23
			(no proposals as yet)		
Sector: Public Sector Management				292,663	49,162
LG Function: District and Urban Administration				292,663	49,162
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				257,163	49,162
LCII: South West				257,163	49,162
Item: 231001 Non Residential buildings (Depreciation)					
New administrative offices constructed	Municipal offices	LGMSD (Former LGDP)	Works Underway	251,163	49,162
			(Slab is half filled)		
New administrative offices constructed	Municipal Offices	Locally Raised Revenues	N/A	6,000	0
Output: Office and IT Equipment (including Software)				5,500	0
LCII: Not Specified				3,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Internet appliances	Head Quarters	Locally Raised Revenues	N/A	3,000	0
LCII: South West				2,500	0
Item: 231005 Machinery and equipment					

Vote: 776 Busia Municipal Council 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division		<i>LCIV: Busia Municipal Council</i>		1,200,800	210,410
Laptop1 and a printer for the SHRO	Senior Human Resource Offier	LGMSD (Former LGDP)	N/A	2,500	0
Output: Other Capital				30,000	0
LCII: Not Specified Item: 311101 Land				30,000	0
Land for water reserviers	Dabani	Locally Raised Revenues	N/A	30,000	0

Vote: 776 Busia Municipal Council 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		15,751	0
Sector: Education				6,470	0
<i>LG Function: Pre-Primary and Primary Education</i>				6,470	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,390	0
LCII: Not Specified				4,390	0
Item: 281501 Environment Impact Assessment for Capital Works					
EIA classrooms construction		Conditional Grant to SFG	Not Started	1,000	0
			(Not started)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision of classrooms construction		Conditional Grant to SFG	N/A	3,390	0
Output: Provision of furniture to primary schools				2,080	0
LCII: Not Specified				2,080	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
2		Conditional Grant to SFG	N/A	2,080	0
Sector: Social Development				2,281	0
<i>LG Function: Community Mobilisation and Empowerment</i>				2,281	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,281	0
LCII: Not Specified				2,281	0
Item: 231006 Furniture and fittings (Depreciation)					
Procure chairs for the public library		Locally Raised Revenues	N/A	2,281	0
Sector: Public Sector Management				7,000	0
<i>LG Function: District and Urban Administration</i>				7,000	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				7,000	0
LCII: Not Specified				7,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Office Furniture	SOS	Locally Raised Revenues	N/A	7,000	0

Vote: 776 Busia Municipal Council 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		64,129	520
Sector: Works and Transport				25,209	520
<i>LG Function: District, Urban and Community Access Roads</i>				<i>25,209</i>	<i>520</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				25,209	520
LCII: Not Specified				25,209	520
Item: 263312 Conditional transfers for Road Maintenance					
Retention streetlights installation on Wesonga Road (0.3Km)		URF	N/A	520	520
			(No defects)		
Mechanised Maintenance of Taxi Park (0.2Km)		Not Specified	N/A	24,689	0
			(Not yet done)		
Sector: Education				38,920	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>38,920</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				38,920	0
LCII: Not Specified				38,920	0
Item: 231001 Non Residential buildings (Depreciation)					
2 classrooms rehabilitation at Arubaine p/s	Buchicha P/s	Conditional Grant to SFG	Being Procured	38,920	0
			(Not started)		

Vote: 776 Busia Municipal Council 2015/16 Quarter 1

Checklist for QUARTER 1 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 776 Busia Municipal Council 2015/16 Quarter 1

Checklist for QUARTER 1 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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