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# **Vote: 776** Busia Municipal Council **2015/16 Quarter 2**

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## **Structure of Quarterly Performance Report**

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### **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: 1/20/2016

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

# Vote: 776 Busia Municipal Council 2015/16 Quarter 2

## 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	816,121	52%
2a. Discretionary Government Transfers	646,539	274,915	43%
2b. Conditional Government Transfers	2,566,645	1,213,230	47%
2c. Other Government Transfers	753,321	253,479	34%
3. Local Development Grant	323,858	148,123	46%
4. Donor Funding	1,000,000	0	0%
<b>Total Revenues</b>	<b>6,864,137</b>	<b>2,705,868</b>	<b>39%</b>

### 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	415,965	344,253	24%	20%	83%
2 Finance	364,075	150,889	150,878	41%	41%	100%
3 Statutory Bodies	276,379	108,181	108,181	39%	39%	100%
4 Production and Marketing	58,690	5,606	5,606	10%	10%	100%
5 Health	480,579	266,085	262,321	55%	55%	99%
6 Education	2,195,565	984,769	873,129	45%	40%	89%
7a Roads and Engineering	929,136	328,318	314,606	35%	34%	96%
7b Water	613,131	327,027	308,875	53%	50%	94%
8 Natural Resources	39,562	15,000	15,000	38%	38%	100%
9 Community Based Services	75,255	22,368	8,320	30%	11%	37%
10 Planning	34,010	10,320	10,320	30%	30%	100%
11 Internal Audit	40,962	21,604	21,604	53%	53%	100%
<b>Grand Total</b>	<b>6,864,137</b>	<b>2,656,130</b>	<b>2,423,092</b>	<b>39%</b>	<b>35%</b>	<b>91%</b>
	<i>Wage Rec't:</i>	2,077,578	1,027,191	49%	49%	100%
	<i>Non Wage Rec't:</i>	2,385,252	1,106,470	46%	45%	98%
	<i>Domestic Dev't</i>	1,401,306	522,468	37%	23%	61%
	<i>Donor Dev't</i>	1,000,000	0	0%	0%	0%

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

Council received a cumulative of 2,705,868,000/= by end of second quarter as grants from the Central Government and locally collected revenue. The poor performance of 39% 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 49,737,631 /=. Out of 49,737,631/= not disbursed 1,208,304/= was on the municipal general fund, 1,475,574/= on the property rates account and 47,053,753/= on divisions' general and operations accounts because divisions do not have departmental accounts. Council had an unspent balance totaling to 282,776,000/= with the undisbursed inclusive. This was because some capital projects(SFG) 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

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## **Summary: Overview of Revenues and Expenditures**

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follows: The 83% of administration was because the Office block construction had stalled due to challenges with the contractor. The 89% of Education was because SFG projects were yet to start. The 37% 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 2

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,573,773</b>	<b>816,121</b>	<b>52%</b>
Business licences	99,000	37,196	38%
Animal & Crop Husbandry related levies	23,760	11,203	47%
Land Fees	47,250	19,266	41%
Local Hotel Tax	25,680	13,450	52%
Local Service Tax	22,000	25,861	118%
Lock-up Fees	16,170	2,418	15%
Market/Gate Charges	283,800	154,581	54%
Miscellaneous	7,611	0	0%
Other Fees and Charges	104,463	70,849	68%
Park Fees	189,675	66,697	35%
Property related Duties/Fees	147,051	81,307	55%
Rent & Rates from private entities	600,000	297,565	50%
Unspent balances – Locally Raised Revenues		33,304	
Advertisements/Billboards	2,835	1,393	49%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,478	1,033	23%
<b>2a. Discretionary Government Transfers</b>	<b>646,539</b>	<b>274,915</b>	<b>43%</b>
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070	13,104	38%
Urban Unconditional Grant - Non Wage	163,030	81,515	50%
Transfer of Urban Unconditional Grant - Wage	449,439	180,296	40%
<b>2b. Conditional Government Transfers</b>	<b>2,566,645</b>	<b>1,213,230</b>	<b>47%</b>
Conditional Grant to PHC - development	6,309	2,886	46%
Conditional Grant to PHC- Non wage	35,401	17,700	50%
Conditional Grant to PHC Salaries	299,488	182,004	61%
Conditional transfers to Special Grant for PWDs	4,420	2,210	50%
Conditional Grant to PAF monitoring	13,075	6,538	50%
Conditional Grant to SFG	339,639	155,340	46%
Conditional Grant to Primary Education	81,464	25,149	31%
Conditional Grant to Primary Salaries	1,010,299	508,352	50%
Conditional Grant to Public Libraries	9,196	4,598	50%
Conditional Grant to Functional Adult Lit	2,321	1,160	50%
Conditional Grant to Secondary Education	459,102	153,034	33%
Conditional Grant to Community Devt Assistants Non Wage	588	294	50%
Conditional Grant to Secondary Salaries	211,207	116,079	55%
Conditional Grant to Women Youth and Disability Grant	2,117	1,058	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	2,606	50%
Conditional transfers to School Inspection Grant	13,733	6,866	50%
Conditional Grant to Agric. Ext Salaries	24,355	4,678	19%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	48,719	22,679	47%
<b>2c. Other Government Transfers</b>	<b>753,321</b>	<b>253,479</b>	<b>34%</b>
YLH		1,094	
Unspent balances – Other Government Transfers		7	
Unspent balances – Conditional Grants		5,300	
UNEB		2,568	
Student head count		826	

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## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Road Fund Grant	753,321	243,685	32%
<b>3. Local Development Grant</b>	<b>323,858</b>	<b>148,123</b>	<b>46%</b>
LGMSD (Former LGDP)	323,858	148,123	46%
<b>4. Donor Funding</b>	<b>1,000,000</b>	<b>0</b>	<b>0%</b>
Public Private Partnership	1,000,000	0	0%
<b>Total Revenues</b>	<b>6,864,137</b>	<b>2,705,868</b>	<b>39%</b>

### (i) Cummulative Performance for Locally Raised Revenues

Some of the local revenue sources over performed because of the intensive mobilisation and many facilities paid property rates. But Registration e.g. Births, Lock-up Fees, licence, 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, LGMSD, UPE and USE under performed. Secondary and PHC salaries over performed.

### (iii) Cummulative Performance for Donor Funding

Donor funding performed at zero because the taxi park project under PPP has failed to start.

# Vote: 776 Busia Municipal Council 2015/16 Quarter 2

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	431,026	288,827	67%	107,756	127,530	118%
Conditional Grant to PAF monitoring	6,288	3,938	63%	1,572	1,699	108%
Unspent balances – Locally Raised Revenues		311		0	0	
Locally Raised Revenues	62,187	94,173	151%	15,547	44,212	284%
Multi-Sectoral Transfers to LLGs	172,358	99,262	58%	43,090	35,765	83%
Urban Unconditional Grant - Non Wage	57,921	28,838	50%	14,480	14,480	100%
Transfer of Urban Unconditional Grant - Wage	132,272	62,306	47%	33,068	31,374	95%
<i>Development Revenues</i>	1,325,767	127,137	10%	318,013	71,103	22%
Donor Funding	1,000,000	0	0%	250,000	0	0%
LGMSD (Former LGDP)	266,550	125,113	47%	66,013	70,403	107%
Locally Raised Revenues	50,500	0	0%	1,500	0	0%
Unspent balances – Conditional Grants		24		0	0	
Multi-Sectoral Transfers to LLGs	8,717	2,000	23%	500	700	140%
<b>Total Revenues</b>	<b>1,756,793</b>	<b>415,965</b>	<b>24%</b>	<b>425,769</b>	<b>198,634</b>	<b>47%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	431,026	286,434	66%	107,756	128,666	119%
Wage	132,272	62,306	47%	33,068	31,374	95%
Non Wage	298,754	224,128	75%	74,688	97,291	130%
<i>Development Expenditure</i>	1,325,767	57,818	4%	318,013	7,231	2%
Domestic Development	325,767	57,818	18%	68,013	7,231	11%
Donor Development	1,000,000	0	0%	250,000	0	0%
<b>Total Expenditure</b>	<b>1,756,793</b>	<b>344,253</b>	<b>20%</b>	<b>425,769</b>	<b>135,897</b>	<b>32%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,393	1%			
<i>Development Balances</i>		69,319	5%			
Domestic Development		69,319	21%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>71,712</b>	<b>4%</b>			

The department received a total of 198,634,000/= in Q2 and a cumulative of 415,965,000/= with an annual and quarterly revenue performance of 24 and 47 percent. The poor performance was mainly because of the zero receipts on donor funding because the PPP taxi park project has failed to kick off. Also no development local revenue was given to the department. But more recurrent local revenue was transferred to the department at the municipal because its activities were prioritised. Most of the recurrent funds were spent but LGMSD was not spent with an expenditure performance of 20 and 32 percent.

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

The unspent balance of 71,712,000/= is for meant the office block construction which stalled and the recurrent amount was awaiting accumulation to implement activities.

#### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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# Vote: 776 Busia Municipal Council 2015/16 Quarter 2

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## *Workplan 1a: Administration*

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### *Function: 1381 District and Urban Administration*

No. (and type) of capacity building sessions undertaken	5	1
Availability and implementation of LG capacity building policy and plan	yes	Yes
%age of LG establish posts filled	43	43
No. of monitoring visits conducted (PRDP)	4	1
No. of monitoring reports generated (PRDP)	4	2
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
	<b>Function Cost (UShs '000)</b>	<b>1,756,793</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>344,253</b>

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

# Vote: 776 Busia Municipal Council 2015/16 Quarter 2

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	359,575	150,889	42%	89,894	71,414	79%
Unspent balances – Locally Raised Revenues		209		0	0	
Locally Raised Revenues	191,774	85,656	45%	47,943	38,187	80%
Multi-Sectoral Transfers to LLGs	62,785	12,079	19%	15,696	6,634	42%
Urban Unconditional Grant - Non Wage	26,261	13,130	50%	6,565	6,565	100%
Transfer of Urban Unconditional Grant - Wage	78,756	39,815	51%	19,689	20,027	102%
<i>Development Revenues</i>	4,500	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	4,500	0	0%	0	0	
<b>Total Revenues</b>	<b>364,075</b>	<b>150,889</b>	<b>41%</b>	<b>89,894</b>	<b>71,414</b>	<b>79%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	359,575	150,878	42%	89,894	71,488	80%
Wage	78,756	39,815	51%	19,689	20,027	102%
Non Wage	280,819	111,064	40%	70,205	51,461	73%
<i>Development Expenditure</i>	4,500	0	0%	0	0	
Domestic Development	4,500	0	0%	0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>364,075</b>	<b>150,878</b>	<b>41%</b>	<b>89,894</b>	<b>71,488</b>	<b>80%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		11	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>11</b>	<b>0%</b>			

The annual and quarterly receipt performance of 41 and 79 percent respectively was because the department was given local revenue less than the budget both at the municipal and divisions. The department received a total of 71,414,000/= in Q2 and a cumulative of 150,889,000/=. All the funds received were spent. This gives an annual and quarterly expenditure performance of 41 and 80 percent respectively.

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

The 10,693/= not spent was little and waiting for more funds to accumulate to fund more activities.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		



# Vote: 776 Busia Municipal Council 2015/16 Quarter 2

## 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
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	276,379	108,181	39%	69,095	56,212	81%
Conditional transfers to Contracts Committee/DSC/PA	5,212	2,606	50%	1,303	1,303	100%
Conditional transfers to Councillors allowances and Ex	48,719	22,679	47%	12,180	11,100	91%
Locally Raised Revenues	90,132	31,043	34%	22,533	13,925	62%
Multi-Sectoral Transfers to LLGs	64,734	26,724	41%	16,184	17,320	107%
Urban Unconditional Grant - Non Wage	12,000	6,000	50%	3,000	3,000	100%
Conditional transfers to Salary and Gratuity for LG ele	34,070	13,104	38%	8,518	6,552	77%
Transfer of Urban Unconditional Grant - Wage	21,511	6,025	28%	5,378	3,013	56%
<b>Total Revenues</b>	<b>276,379</b>	<b>108,181</b>	<b>39%</b>	<b>69,095</b>	<b>56,212</b>	<b>81%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	276,379	108,181	39%	69,095	56,212	81%
Wage	104,301	41,809	40%	26,075	20,665	79%
Non Wage	172,078	66,373	39%	43,020	35,547	83%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>276,379</b>	<b>108,181</b>	<b>39%</b>	<b>69,095</b>	<b>56,212</b>	<b>81%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Statutory bodies department received 56,212,000/= in Q2 and accumulated of 108,181,000/= and spent it. The annual and quarterly receipt and expenditure performance of 39 and 80 percent was because the staff recruitment is not yet done to consume the balance of wage. Also less local revenue was transferred to the department at the municipal but more at the divisions. Gratuity of elected leaders is yet to be paid contributing to the under performance.

*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
<b>Function: 1382 Local Statutory Bodies</b>		
No. of Auditor Generals queries reviewed per LG	5	0
No. of LG PAC reports discussed by Council	4	0
<b>Function Cost (UShs '000)</b>	<b>276,379</b>	<b>108,181</b>
<b>Cost of Workplan (UShs '000):</b>	<b>276,379</b>	<b>108,181</b>

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

# Vote: 776 Busia Municipal Council 2015/16 Quarter 2

## Workplan 4: Production and Marketing

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	53,260	5,606	11%	13,315	2,803	21%
Conditional Grant to Agric. Ext Salaries	24,355	4,678	19%	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	928	50%	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	
<b>Total Revenues</b>	<b>58,690</b>	<b>5,606</b>	<b>10%</b>	<b>13,315</b>	<b>2,803</b>	<b>21%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	53,260	5,606	11%	13,315	2,803	21%
Wage	39,431	4,678	12%	9,858	2,339	24%
Non Wage	13,829	928	7%	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	
<b>Total Expenditure</b>	<b>58,690</b>	<b>5,606</b>	<b>10%</b>	<b>13,315</b>	<b>2,803</b>	<b>21%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Production department received 2,803,000/= in quarter two and a cumulative total of 5,606,000/=. The poor revenue and expenditure performance of 10 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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
<i>Function Cost (UShs '000)</i>	24,355	4,678
<b>Function: 0182 District Production Services</b>		
<i>Function Cost (UShs '000)</i>	11,979	928
<b>Function: 0183 District Commercial Services</b>		
A report on the nature of value addition support existing and needed	no	no
<i>Function Cost (UShs '000)</i>	22,356	0

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# **Vote: 776** Busia Municipal Council **2015/16 Quarter 2**

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## ***Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>58,690</b>	<b>5,606</b>

salary payment only.

# Vote: 776 Busia Municipal Council 2015/16 Quarter 2

## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	463,375	262,864	57%	115,844	135,272	117%
Conditional Grant to PHC Salaries	299,488	182,004	61%	74,872	91,467	122%
Conditional Grant to PHC- Non wage	35,401	17,700	50%	8,850	8,850	100%
Locally Raised Revenues	9,350	14,063	150%	2,338	2,710	116%
Multi-Sectoral Transfers to LLGs	110,336	44,697	41%	27,584	30,045	109%
Urban Unconditional Grant - Non Wage	8,800	4,400	50%	2,200	2,200	100%
<i>Development Revenues</i>	17,204	3,221	19%	4,301	1,624	38%
Conditional Grant to PHC - development	6,309	2,886	46%	1,577	1,624	103%
Locally Raised Revenues	10,895	0	0%	2,724	0	0%
Unspent balances – Conditional Grants		335		0	0	
<b>Total Revenues</b>	<b>480,579</b>	<b>266,085</b>	<b>55%</b>	<b>120,145</b>	<b>136,896</b>	<b>114%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	463,375	262,321	57%	115,844	136,972	118%
Wage	299,488	182,004	61%	74,872	91,467	122%
Non Wage	163,887	80,317	49%	40,972	45,505	111%
<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	
<b>Total Expenditure</b>	<b>480,579</b>	<b>262,321</b>	<b>55%</b>	<b>120,145</b>	<b>136,972</b>	<b>114%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		544	0%			
<i>Development Balances</i>		3,221	19%			
Domestic Development		3,221	19%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,764</b>	<b>1%</b>			

Health department received a total of 136,896,000/= in Q2 and a cumulative of 266,085,000/=. The annual and quarterly performance of 55 and 114 percent was because of PHC salaries which over performed due to an allocation in the budget less than the required. Also more local revenue was transferred to health department both at the municipal and the divisions because of the cholera outbreak. 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*

The unspent balance of 3,764,000/= was because the development funds are still awaiting accumulation for effective use by contractor.

### (ii) Highlights of Physical Performance

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

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# Vote: 776 Busia Municipal Council 2015/16 Quarter 2

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## Workplan 5: Health

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of trained health workers in health centers	40	40
Number of outpatients that visited the Govt. health facilities.	35356	17926
Number of inpatients that visited the Govt. health facilities.	3775	2343
No. and proportion of deliveries conducted in the Govt. health facilities	1273	1037
%age of approved posts filled with qualified health workers	85	83
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	2543	1123
No of OPD and other wards constructed	1	1
<b><i>Function Cost (UShs '000)</i></b>	<b>480,579</b>	<b>262,321</b>
<b>Cost of Workplan (UShs '000):</b>	<b>480,579</b>	<b>262,321</b>

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, management of the cholera out break and other routine activities.

# Vote: 776 Busia Municipal Council 2015/16 Quarter 2

## Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,826,926	828,164	45%	501,779	328,488	65%
Conditional Grant to Primary Salaries	1,010,299	508,352	50%	252,575	254,367	101%
Conditional Grant to Secondary Salaries	211,207	116,079	55%	52,802	58,069	110%
Conditional Grant to Primary Education	81,464	25,149	31%	27,155	0	0%
Conditional Grant to Secondary Education	459,102	153,034	33%	153,034	0	0%
Conditional transfers to School Inspection Grant	13,733	6,866	50%	3,433	3,433	100%
Locally Raised Revenues	8,245	4,810	58%	2,061	4,810	233%
Other Transfers from Central Government		3,394		0	2,568	
Multi-Sectoral Transfers to LLGs	3,190	0	0%	798	0	0%
Urban Unconditional Grant - Non Wage	3,119	1,559	50%	780	780	100%
Transfer of Urban Unconditional Grant - Wage	36,567	8,921	24%	9,142	4,460	49%
<i>Development Revenues</i>	368,639	156,605	42%	84,910	87,412	103%
Conditional Grant to SFG	339,639	155,340	46%	84,910	87,412	103%
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	0	
<b>Total Revenues</b>	<b>2,195,565</b>	<b>984,769</b>	<b>45%</b>	<b>586,688</b>	<b>415,900</b>	<b>71%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,826,926	827,338	45%	501,778	328,488	65%
Wage	1,258,073	633,351	50%	314,518	316,897	101%
Non Wage	568,853	193,986	34%	187,260	11,591	6%
<i>Development Expenditure</i>	368,639	45,791	12%	84,910	23,265	27%
Domestic Development	368,639	45,791	12%	84,910	23,265	27%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,195,565</b>	<b>873,129</b>	<b>40%</b>	<b>586,688</b>	<b>351,753</b>	<b>60%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		826	0%			
<i>Development Balances</i>		110,814	30%			
Domestic Development		110,814	30%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>111,640</b>	<b>5%</b>			

Education department received 415,900,000/= in Q2 and a cumulative total of 984,769,000/=. The revenue performance of 45 and 71 percent was because of the following: Urban wage underperformed because the planned staff recruitment is not yet done. No local revenue was transferred to the department at the divisions, but more at the Municipal because of emergencies. There were no UPE and USE releases in Q2, but secondary salaries over performed because of less allocation at budgeting. Almost all the recurrent funds were spent and little on SFG was spent on payment of retentions. SFG project are yet to start giving a performance of 40 and 59 percent.

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

The unspent balance of 111,640,270/= is for SFG projects which are yet to be awarded.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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# Vote: 776 Busia Municipal Council 2015/16 Quarter 2

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## **Workplan 6: Education**

### **Function: 0781 Pre-Primary and Primary Education**

No. of primary schools receiving furniture	6	0
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	113
No. of Students passing in grade one	250	139
No. of pupils sitting PLE	1450	1308
No. of classrooms constructed in UPE	4	0
No. of classrooms rehabilitated in UPE	6	0
No. of latrine stances constructed	10	0
<b>Function Cost (UShs '000)</b>	<b>1,453,402</b>	<b>579,292</b>

### **Function: 0782 Secondary Education**

No. of teaching and non teaching staff paid	39	31
No. of students passing O level	750	0
No. of students sitting O level	1200	932
No. of students enrolled in USE	3500	0
<b>Function Cost (UShs '000)</b>	<b>670,309</b>	<b>269,113</b>

### **Function: 0783 Skills Development**

<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
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### **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	4
<b>Function Cost (UShs '000)</b>	<b>71,854</b>	<b>24,724</b>

### **Function: 0785 Special Needs Education**

<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,195,565</b>	<b>873,129</b>

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Salary payment to teachers and the staff in education department, inspection of schools, supported Busia FC, teachers' day celebrations and other routine activities.

# Vote: 776 Busia Municipal Council 2015/16 Quarter 2

## Workplan 7a: Roads and Engineering

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	274,212	99,715	36%	68,553	38,704	56%
Locally Raised Revenues	20,368	2,992	15%	5,092	0	0%
Other Transfers from Central Government	169,909	63,983	38%	42,477	20,983	49%
Multi-Sectoral Transfers to LLGs	21,976	7,906	36%	5,494	5,304	97%
Urban Unconditional Grant - Non Wage	7,504	3,752	50%	1,876	1,876	100%
Transfer of Urban Unconditional Grant - Wage	54,456	21,082	39%	13,614	10,541	77%
<i>Development Revenues</i>	654,923	228,603	35%	159,981	62,747	39%
Locally Raised Revenues	25,000	29,608	118%	6,250	13,608	218%
Unspent balances – Other Government Transfers		7		0	0	
Other Transfers from Central Government	583,412	179,702	31%	145,853	39,273	27%
Multi-Sectoral Transfers to LLGs	46,511	19,285	41%	7,878	9,866	125%
<b>Total Revenues</b>	<b>929,136</b>	<b>328,318</b>	<b>35%</b>	<b>228,534</b>	<b>101,451</b>	<b>44%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	274,213	99,715	36%	68,553	51,039	74%
Wage	54,456	21,082	39%	13,614	10,541	77%
Non Wage	219,757	78,633	36%	54,939	40,498	74%
<i>Development Expenditure</i>	654,923	214,891	33%	159,981	181,333	113%
Domestic Development	654,923	214,891	33%	159,981	181,333	113%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>929,136</b>	<b>314,606</b>	<b>34%</b>	<b>228,534</b>	<b>232,372</b>	<b>102%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		13,712	2%			
Domestic Development		13,712	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>13,712</b>	<b>1%</b>			

The annual and quarterly receipt performance of 35 and 44 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 101,451,000/= in Q2 and 328,318,000/= by end of Q2, spent 232,372,000/=. This gives an annual and quarterly expenditure performance of 34 and 102 percent respectively.

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

Out of the 13,712,128/= not spent 13,478,951/= is on divisions' LGMSD accounts and 465,977/= \_URF, & 17,348/= \_Local Revenue on the municipal works account. There were unrepresented chqs of 232,800/= \_URF. Some works were in progress and some complete.

### (ii) Highlights of Physical Performance

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

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# Vote: 776 Busia Municipal Council 2015/16 Quarter 2

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## Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of people employed in labour based works (PRDP)		27
Length in Km of District roads routinely maintained	12	7
Length in Km of District roads periodically maintained	1	0
No. of bridges maintained	2	0
<i>Function Cost (UShs '000)</i>	923,436	313,234
<b>Function: 0482 District Engineering Services</b>		
<i>Function Cost (UShs '000)</i>	5,700	1,372
<b>Cost of Workplan (UShs '000):</b>	<b>929,136</b>	<b>314,606</b>

Periodic and routine mechanized , routine manual maintainance of roads, Installation of streetlights.

# Vote: 776 Busia Municipal Council 2015/16 Quarter 2

## Workplan 7b: Water

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	613,131	327,027	53%	153,283	151,640	99%
Unspent balances – Locally Raised Revenues		22,896		0	0	
Locally Raised Revenues	600,000	297,565	50%	150,000	148,358	99%
Transfer of Urban Unconditional Grant - Wage	13,131	6,566	50%	3,283	3,283	100%
<b>Total Revenues</b>	<b>613,131</b>	<b>327,027</b>	<b>53%</b>	<b>153,283</b>	<b>151,640</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	613,131	308,875	50%	153,283	146,332	95%
Wage	13,131	3,283	25%	3,283	0	0%
Non Wage	600,000	305,592	51%	150,000	146,332	98%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>613,131</b>	<b>308,875</b>	<b>50%</b>	<b>153,283</b>	<b>146,332</b>	<b>95%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		18,152	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>18,152</b>	<b>3%</b>			

The annual and quarterly receipt performance of 53 and 99 percent respectively was because the department at the municipal reaped more from water tariff during Q1. The department received 151,640,000/= in Q2 with accumulative of 327,027,000 by the end of the quarter, spent 146,332,000/= in Q2, accumulative of 308,875,000 by the end of the quarter. This gives an annual and quarterly expenditure performance of 50 and 95 percent respectively.

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

The unspent balance 18,152,283/=, was water collection for month of December 2015 awaiting allocation and transfer between the private operator and the municipal.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
Collection efficiency (% of revenue from water bills collected)	99	98
Length of pipe network extended (m)	100	200
No. of new connections	50	50
Volume of water produced	10000000	128841
No. Of water quality tests conducted	4	1
No. of new connections made to existing schemes	100	50
<b>Function Cost (UShs '000)</b>	<b>613,131</b>	<b>308,875</b>
<b>Cost of Workplan (UShs '000):</b>	<b>613,131</b>	<b>308,875</b>

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# **Vote: 776** Busia Municipal Council **2015/16 Quarter 2**

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## ***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 2

## Workplan 8: Natural Resources

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	32,771	15,000	46%	8,193	7,275	89%
Locally Raised Revenues	3,459	200	6%	865	0	0%
Multi-Sectoral Transfers to LLGs	1,308	250	19%	327	0	0%
Urban Unconditional Grant - Non Wage	1,856	928	50%	464	464	100%
Transfer of Urban Unconditional Grant - Wage	26,149	13,622	52%	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	
<b>Total Revenues</b>	<b>39,562</b>	<b>15,000</b>	<b>38%</b>	<b>8,193</b>	<b>7,275</b>	<b>89%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	32,771	15,000	46%	8,193	7,275	89%
Wage	26,149	13,622	52%	6,537	6,811	104%
Non Wage	6,622	1,378	21%	1,656	464	28%
<i>Development Expenditure</i>	6,792	0	0%	0	0	
Domestic Development	6,792	0	0%	0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>39,562</b>	<b>15,000</b>	<b>38%</b>	<b>8,193</b>	<b>7,275</b>	<b>89%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Natural resources department received a total of 7,275,000/= in Q2 and spent it. The poor performance of 38 and 89 percent was because no 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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
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	20
No. of monitoring and compliance surveys undertaken	20	17
<b>Function Cost (UShs '000)</b>	<b>39,562</b>	<b>15,000</b>
<b>Cost of Workplan (UShs '000):</b>	<b>39,562</b>	<b>15,000</b>

Payment of salaries to the staff in the department. Screening of development projects conducted but monitoring of the projects is yet to be done. Regulated communities Jambo tannery and Vivo fuel Parking yard were monitored for environmental compliance

# Vote: 776 Busia Municipal Council 2015/16 Quarter 2

## Workplan 9: Community Based Services

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	57,204	15,465	27%	14,426	8,179	57%
Conditional Grant to Functional Adult Lit	2,321	1,160	50%	580	580	100%
Conditional Grant to Public Libraries	9,196	4,598	50%	2,299	2,299	100%
Conditional Grant to Community Devt Assistants Non	588	294	50%	147	147	100%
Conditional Grant to Women Youth and Disability Gr:	2,117	1,058	50%	529	529	100%
Conditional transfers to Special Grant for PWDs	4,420	2,210	50%	1,105	1,105	100%
Locally Raised Revenues	7,842	0	0%	1,961	0	0%
Other Transfers from Central Government		1,094		0	1,094	
Multi-Sectoral Transfers to LLGs	8,530	2,000	23%	2,258	900	40%
Urban Unconditional Grant - Non Wage	1,104	552	50%	276	276	100%
Transfer of Urban Unconditional Grant - Wage	21,087	2,500	12%	5,272	1,250	24%
<i>Development Revenues</i>	18,051	6,903	38%	4,513	3,884	86%
LGMSD (Former LGDP)	15,771	6,903	44%	3,943	3,884	99%
Locally Raised Revenues	2,281	0	0%	570	0	0%
<b>Total Revenues</b>	<b>75,255</b>	<b>22,368</b>	<b>30%</b>	<b>18,939</b>	<b>12,064</b>	<b>64%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	57,203	8,193	14%	14,425	5,449	38%
Wage	21,087	2,500	12%	5,272	1,250	24%
Non Wage	36,117	5,694	16%	9,154	4,199	46%
<i>Development Expenditure</i>	18,051	127	1%	4,513	81	2%
Domestic Development	18,051	127	1%	4,513	81	2%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>75,255</b>	<b>8,320</b>	<b>11%</b>	<b>18,938</b>	<b>5,530</b>	<b>29%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,272	13%			
<i>Development Balances</i>		6,776	38%			
Domestic Development		6,776	38%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>14,048</b>	<b>19%</b>			

The poor revenue performance of 30% and 64% is due to unremitted local revenue to the sector and the staff recruitment which was planned for but not yet done. The expenditure performance is at 11 and 29 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*

The unspent balances of 14,048,000/= is for the payments library furniture being procured, support to interest groups that are to be assessed and training of the approved youth groups that are yet to be approved by the ministry for funding

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		

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# Vote: 776 Busia Municipal Council 2015/16 Quarter 2

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## Workplan 9: Community Based Services

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Active Community Development Workers	1	1
No. FAL Learners Trained	9	9
No. of Youth councils supported	4	1
No. of assisted aids supplied to disabled and elderly community	4	1
No. of women councils supported	4	1
<b><i>Function Cost (UShs '000)</i></b>	<b>75,255</b>	<b>8,320</b>
<b>Cost of Workplan (UShs '000):</b>	<b>75,255</b>	<b>8,320</b>

Facilitated youth council meetings, women council meetings facilitated, facilitated the FAL instructors, facilitated the process of selection of youth groups and appraisal of youth projects under youth livelihood programme

# Vote: 776 Busia Municipal Council 2015/16 Quarter 2

## Workplan 10: Planning

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	34,010	10,320	30%	9,102	5,430	60%
Conditional Grant to PAF monitoring	6,787	2,600	38%	2,297	1,570	68%
Urban Unconditional Grant - Non Wage	1,856	928	50%	464	464	100%
Transfer of Urban Unconditional Grant - Wage	25,366	6,792	27%	6,342	3,396	54%
<b>Total Revenues</b>	<b>34,010</b>	<b>10,320</b>	<b>30%</b>	<b>9,102</b>	<b>5,430</b>	<b>60%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	34,010	10,320	30%	9,102	5,430	60%
Wage	25,366	6,792	27%	6,342	3,396	54%
Non Wage	8,643	3,528	41%	2,761	2,034	74%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>34,010</b>	<b>10,320</b>	<b>30%</b>	<b>9,102</b>	<b>5,430</b>	<b>60%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Planning Unit received 5,430,000/= in Q2 and a cumulative total of 10,320,000/= and spent it. The revenue and expenditure performance of 30 and 60 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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	7	4
<b>Function Cost (UShs '000)</b>	<b>34,010</b>	<b>10,320</b>
<b>Cost of Workplan (UShs '000):</b>	<b>34,010</b>	<b>10,320</b>

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

# Vote: 776 Busia Municipal Council 2015/16 Quarter 2

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	40,962	21,604	53%	10,240	11,654	114%
Locally Raised Revenues	10,123	6,049	60%	2,531	3,877	153%
Urban Unconditional Grant - Non Wage	5,772	2,886	50%	1,443	1,443	100%
Transfer of Urban Unconditional Grant - Wage	25,068	12,669	51%	6,267	6,334	101%
<b>Total Revenues</b>	<b>40,962</b>	<b>21,604</b>	<b>53%</b>	<b>10,240</b>	<b>11,654</b>	<b>114%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	40,962	21,604	53%	10,240	11,654	114%
Wage	25,068	12,669	51%	6,267	6,334	101%
Non Wage	15,894	8,935	56%	3,974	5,320	134%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>40,962</b>	<b>21,604</b>	<b>53%</b>	<b>10,240</b>	<b>11,654</b>	<b>114%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Out of Shs.10,240,000 planned for the quarter, Shs.11,654,000 was received by the unit in Q2 giving a performance of 114% and 53%. The over performance was because Audit activities were prioritised and given more local revenue. All the money received as local revenue and wage was spent.

*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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	02
Date of submitting Quaterly Internal Audit Reports	30/10/2015	29/01/2016
<b>Function Cost (UShs '000)</b>	<b>40,962</b>	<b>21,604</b>
<b>Cost of Workplan (UShs '000):</b>	<b>40,962</b>	<b>21,604</b>

Salary payment to the staff and internal audit done, reports compiled and submitted.

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**Vote: 776** Busia Municipal Council **2015/16 Quarter 2**

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# Vote: 776 Busia Municipal Council 2015/16 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 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/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, & HRO, visitors, Burial expenses met, Hire expenses met at BMC
Contract Staff Salaries (Incl. Casuals, Temporary)		14,480
Allowances		21,160
Incapacity, death benefits and funeral expenses		600
Welfare and Entertainment		4,805
Printing, Stationery, Photocopying and Binding		1,081
Subscriptions		0
Telecommunications		180
Guard and Security services		4,200
Consultancy Services- Short term		2,000
Consultancy Services- Long-term		0
Fuel, Lubricants and Oils		7,082
Donations		0
Wage Rec't:		
Non Wage Rec't:	19,882	55,589
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>19,882</b>	<b>55,589</b>

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		31,374
Wage Rec't:	33,068	31,374
Non Wage Rec't:	491	
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>33,559</b>	<b>31,374</b>

Output: Capacity Building for HLG

# Vote: 776 Busia Municipal Council 2015/16 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b><i>Ia. Administration</i></b>		
No. (and type) of capacity building sessions undertaken	1 (study tour for political leaders and technical staff carried out capacity building activities on CBG)	1 (The Education Officer( Wandera William, 1,200,000/=), Environment Officer( Namajja Teopista, 905,000/=) and Law Enforcement Officer(Juma Winnie, 1,196,435/=) supported for Career development.)
Availability and implementation of LG capacity building policy and plan	yes (council to choose site for study tour)	Yes (Capacity building Plan and policy in place and implemented)
Non Standard Outputs:	Not planned for	Not planned for
<i>Staff Training</i>		3,301
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,058	
<i>Domestic Dev't:</i>	2,952	3,301
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,010</b>	<b>3,301</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	43 (staff paid allowances)	43 (staff paid allowances)
Non Standard Outputs:	Airtime secured and computers serviced	Airtime secured and computers serviced
<i>Allowances</i>		2,339
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		1,900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,849	4,239
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,849</b>	<b>4,239</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	computers serviced and paid	computers serviced and paid for
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	988	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>988</b>	<b>0</b>
<b>Output: PRDP-Monitoring</b>		
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)

# Vote: 776 Busia Municipal Council 2015/16 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
No. of monitoring reports generated	4 (monitoring reports generated for both political leaders and technical planning committee)	2 (monitoring reports generated for both political leaders and technical planning committee)
Non Standard Outputs:		Not planned for
<i>Allowances</i>		1,699
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,081	1,699
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,081</b>	<b>1,699</b>
<b>Output: Procurement Services</b>		
Non Standard Outputs:	four additional contracts committee meetings held and facilitated	advertisement for bids carried and paid for, head PDU paid allowances
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>0</b>
<b>3. Capital Purchases</b>		
<b>Output: PRDP-Buildings &amp; Other Structures</b>		
No. of solar panels purchased and installed	0 (Not planned for)	0 (Not planned for)
No. of existing administrative buildings rehabilitated	0 (Not planned for)	0 (Not planned for)
No. of administrative buildings constructed	0 (Continue with the new office block constructed at the municipal council)	0 (No works done in quarter two but WHT paid)
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>		3,138
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		92
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	64,561	3,230
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>64,561</b>	<b>3,230</b>

# Vote: 776 Busia Municipal Council 2015/16 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### Additional information required by the sector on quarterly Performance

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	(Not applicable)	24/07/2015 (Not applicable)
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, controlled revenue collection materials,	fuel for office running paid for, abstracts, acc registers, contracts registers, vote books, cash books, and ledgers procured, controlled revenue collection materials, Salaries to the 7 staff in department paid, airtime paid to PA, SA, Stat, Cashier,
<i>General Staff Salaries</i>		20,027
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		6,565
<i>Allowances</i>		5,015
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		7,272
<i>Bank Charges and other Bank related costs</i>		74
<i>Telecommunications</i>		1,020
<i>Fuel, Lubricants and Oils</i>		3,166
<i>Wage Rec't:</i>	19,689	20,027
<i>Non Wage Rec't:</i>	15,407	23,112
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>35,096</b>	<b>43,139</b>

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(DDP & annual workplan approved by council)	27/01/2015 (Not applicable)
Date for presenting draft Budget and Annual workplan to the Council	(draft budget and annual workplan prepared and presented to council)	13/02/2015 (Not applicable)
Non Standard Outputs:	1budget confrence held, project profiles data collected and compiled, projects in the development plan appraised at BMC., Budget desk facilitated	Not applicable
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0

# Vote: 776 Busia Municipal Council 2015/16 Quarter 2

## 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)
<b>2. Finance</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,625	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,625</b>	<b>0</b>

### Output: LG Expenditure mangement Services

Non Standard Outputs:	Creditors and compesatons paid, VAT paid.	reditors and VAT paid
<i>Consultancy Services- Short term</i>		8,597
<i>Tax Account</i>		11,817
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	36,028	20,414
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>36,028</b>	<b>20,414</b>

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(Not applicable)	28/08/2015 (Not applicable)
Non Standard Outputs:	monthly and quarterly financial statements printed and photocopied submitted to finance and executive committees	monthly and quarterly financial statements printed and photocopied submitted to finance and executive committees
<i>Allowances</i>		500
<i>Fuel, Lubricants and Oils</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	1,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,125</b>	<b>1,300</b>

## Additional information required by the sector on quarterly Performance

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Adminstration services

# Vote: 776 Busia Municipal Council 2015/16 Quarter 2

## 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)
<b>3. Statutory Bodies</b>		
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	2 council meetings held, 3 executive committee meetings held
Allowances		22
Hire of Venue (chairs, projector, etc)		200
Welfare and Entertainment		2,603
Wage Rec't:		
Non Wage Rec't:	5,343	2,825
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,343</b>	<b>2,825</b>
<b>Output: LG procurement management services</b>		
Non Standard Outputs:	2 meetings for contracts committee held, minutes prepared and photo copied, salary paid to staff in the department	3 meetings for contract committee held, minutes prepared, photocopied, salary paid to staff in the department
General Staff Salaries		3,013
Allowances		1,303
Wage Rec't:	5,378	3,013
Non Wage Rec't:	1,303	1,303
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,681</b>	<b>4,316</b>
<b>Output: LG Political and executive oversight</b>		
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	3 executive committee meetings held, 1 council meetings held, salary and gratuity paid, allowance paid, enhancement paid to D/Mayor & Ex.gratia paid
General Staff Salaries		17,652
Allowances		14,100
Wage Rec't:	20,697	17,652
Non Wage Rec't:	15,210	14,100
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>35,907</b>	<b>31,752</b>
<b>Output: Standing Committees Services</b>		

# Vote: 776 Busia Municipal Council 2015/16 Quarter 2

## 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)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	2 meetings held for finance,planning &administrative committee standing committee, 2 meetings held for General Purpose standing committee	1meeting held for finanace committee,1meeting held for General purpose committee standing committee
Allowances		0
Wage Rec't:		
Non Wage Rec't:	4,980	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,980</b>	<b>0</b>

### Additional information required by the sector on quarterly Performance

## 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:		
<b>Total</b>	<b>6,089</b>	<b>2,339</b>

### 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
Wage Rec't:		
Non Wage Rec't:	2,429	464
Domestic Dev't:		

# Vote: 776 Busia Municipal Council 2015/16 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 4. Production and Marketing

Donor Dev't:

<b>Total</b>	<b>2,429</b>	<b>464</b>
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### 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, HC IV monitored and supervised, medicines purchased, workshops attendend/conducted, HIV/AIDS activities carried out. VHT facilitated. Unclaimed bodies at the HC IV buried, Management of t
Bank Charges and other Bank related costs		106
Cleaning and Sanitation		2,710
General Staff Salaries		91,467
Allowances		3,194
Fuel, Lubricants and Oils		600
Wage Rec't:	74,872	91,467
Non Wage Rec't:	5,693	6,610
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>80,565</b>	<b>98,077</b>

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Not planned for	Not planned for
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>0</b>

2. Lower Level Services

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

No. of children immunized with Pentavalent vaccine	2543 (Busia Municipal Council, North A Parish, Solo A Ward)	459 (HC IV in Busia Municipal Council, North A Parish, Solo A Ward)
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# Vote: 776 Busia Municipal Council 2015/16 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of trained health workers in health centers	40 (Busia Municipal Council, North A Parish, Solo A Ward)	40 (Health workers at the HC IV in 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 (training sessions Busia Municipal Council, North A Parish, Solo A Ward)
Number of outpatients that visited the Govt. health facilities.	35356 (Busia Municipal Council, North A Parish, Solo A Ward)	8037 (HC IV in Busia Municipal Council, North A Parish, Solo A Ward)
Number of inpatients that visited the Govt. health facilities.	3775 (Busia Municipal Council, North A Parish, Solo A Ward)	1054 (HC IV in Busia Municipal Council, North A Parish, Solo A Ward)
No. and proportion of deliveries conducted in the Govt. health facilities	1273 (0)	485 (HC IV in 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)
%age of approved posts filled with qualified health workers	85 (Busia Municipal Council, North A Parish, Solo A Ward)	83 (HC IV in Busia Municipal Council, North A Parish, Solo A Ward)
Non Standard Outputs:	Not planned for	Not planned for
<i>Transfers to other govt. units</i>		0
<i>Conditional transfers for PHC- Non wage</i>		8,850
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	7,695	8,850
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>7,695</b>	<b>8,850</b>

## Additional information required by the sector on quarterly Performance

### 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>		254,367
<i>Wage Rec't:</i>	252,575	254,367

# Vote: 776 Busia Municipal Council 2015/16 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

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

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>252,575</b>	<b>254,367</b>
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#### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	250 (passing in grade one)	139 (passed in grade one)
No. of student drop-outs	50 (student dropped out)	96 (student dropped out)
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)	1308 (PLE sat at Madibira, Busia Integrated, Buchicha, Mawero E, Arubaine I, Marachi and Busia Border primary schools in Busia Municipal Council)
No. of pupils enrolled in UPE	0	0 (No pupil enrollment as yet)
Non Standard Outputs:	Not planned for	Not planned for
<i>Transfers to other govt. units</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	27,155	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>27,155</b>	<b>0</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Classrooms rehabilitated at Arubaine-2, Madibira- 4)	0 (Under going procurement process)
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, Mawero East, Busia integrated, Busia Border and Marachi p/s for FY 2014/15 paid. Environment impact assessment of SFG projects and submission of reports to MOE done
<i>Non Residential buildings (Depreciation)</i>		20,918
<i>Environment Impact Assessment for Capital Works</i>		678
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		1,670
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	65,080	23,265
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>65,080</b>	<b>23,265</b>

# Vote: 776 Busia Municipal Council 2015/16 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

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

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	0 (Not planned for)	0 (Under going procurement process)
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>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,625	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,625</b>	<b>0</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students passing O level	750 (passed O level)	0 (Results not yet out)
No. of students sitting O level	1200 (Sat O level)	932 (Sat O level)
No. of teaching and non teaching staff paid	39 (teachers paid salaries at Busia S.S)	31 (teachers paid salaries at Busia S.S)
Non Standard Outputs:	Not planned for	Not planned for
<i>General Staff Salaries</i>		58,069
<i>Wage Rec't:</i>	52,802	58,069
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>52,802</b>	<b>58,069</b>

##### 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 (No student enrollment as yet)
Non Standard Outputs:	Not planned for	Not planned for
<i>Transfers to other govt. units</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	153,034	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>153,034</b>	<b>0</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

# Vote: 776 Busia Municipal Council 2015/16 Quarter 2

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 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, teachers facilitated during UNEB exams, teachers' international day celebrations facilitated in Busia Municipality
<i>General Staff Salaries</i>		4,460
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		780
<i>Allowances</i>		2,568
<i>Welfare and Entertainment</i>		2,000
<i>Wage Rec't:</i>	9,142	4,460
<i>Non Wage Rec't:</i>	1,530	5,348
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,671</b>	<b>9,808</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	45 (Primary schools inspected in BMC)	40 (Primary schools inspected in BMC)
No. of inspection reports provided to Council	2 (BMC)	2 (Inspection reports provided to council)
No. of tertiary institutions inspected in quarter	0 (Not planned for)	0 (Not planned for)
No. of secondary schools inspected in quarter	10 (secondary schools inspected in BMC)	10 (secondary schools inspected in BMC)
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>		
<b>Total</b>	<b>3,433</b>	<b>3,433</b>

#### Output: Sports Development services

Non Standard Outputs:	Council primary school football, netball athletics, scouts and MDD teams facilitated to compete at national level.	Busia FC in Busia Municipality supported
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# Vote: 776 Busia Municipal Council 2015/16 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Travel inland		2,810
Wage Rec't:		
Non Wage Rec't:	1,311	2,810
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,311</b>	<b>2,810</b>

### Additional information required by the sector on quarterly Performance

#### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries to the staff in department paid, sensitization meetings 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		0
Wage Rec't:	13,614	10,541
Non Wage Rec't:	5,552	1,876
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>19,166</b>	<b>12,417</b>

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Existing Roads maintained	Alligning, setting and pegging wegulo road, installation of streetlights
Maintenance - Civil		13,608
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,250	13,608
Donor Dev't:		
<b>Total</b>	<b>6,250</b>	<b>13,608</b>

2. Lower Level Services

Output: District Roads Maintainence (URF)

# Vote: 776 Busia Municipal Council 2015/16 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 7a. Roads and Engineering

No. of bridges maintained	1 (Osanga bridge)	0 (Not yet done)
Length in Km of District roads periodically maintained	0 (Not planned for)	0 (Not planned for)
Length in Km of District roads routinely maintained	3 (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)	4 (Tiira Road 0.7Km, Install Street security lights, Stone pitching Jacob Aryada Road 0.31Km, stone pitching Ogema road 0.39Km, stone pitching Omukada Link 0.49Km)
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, road tools
<i>Conditional transfers for Road Maintenance</i>		196,397
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	42,468	33,318
<i>Domestic Dev't:</i>	145,853	163,079
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>188,321</b>	<b>196,397</b>

#### 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	Not applicable
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,425	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,425</b>	<b>0</b>

### 7b. Water

#### Function: Urban Water Supply and Sanitation

##### 1. Higher LG Services

##### Output: Water distribution and revenue collection

No. of new connections	10 (new connections made)	20 (new connections made)
Length of pipe network extended (m)	25 (Pipe extension done)	200 (Pipe extension done)
Collection efficiency (% of revenue from water bills collected)	99 (Revenue from water bills collected)	97 (Revenue from water bills collected)

# Vote: 776 Busia Municipal Council 2015/16 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
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, water board committee meetings facilitated, Board study tour facilitated, minutes and reports printed & photocopied
<i>General Staff Salaries</i>		0
<i>Allowances</i>		4,850
<i>Welfare and Entertainment</i>		320
<i>Printing, Stationery, Photocopying and Binding</i>		85
<i>Travel inland</i>		5,440
<i>Carriage, Haulage, Freight and transport hire</i>		223
<i>Wage Rec't:</i>	3,283	0
<i>Non Wage Rec't:</i>	7,500	10,918
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,783</b>	<b>10,918</b>
<b>Output: Water production and treatment</b>		
No. Of water quality tests conducted	1 (tests conducted)	1 (tests conducted)
Volume of water produced	2500000 (Water produced)	59509 (Water produced)
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>		115,215
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	114,000	115,215
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>114,000</b>	<b>115,215</b>
<b>Output: Support for O&amp;M of urban water facilities</b>		
No. of new connections made to existing schemes	25 (New connections made)	20 (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, water compliance tests carried out, staff allowances paid, reports printed & photocopied, Vehicles maintained, subscriptions made, fuel procured, transport & travel paid, submission of reports to DWD and Ministry of wa
<i>Allowances</i>		330
<i>Subscriptions</i>		0
<i>Fuel, Lubricants and Oils</i>		198

# Vote: 776 Busia Municipal Council 2015/16 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Maintenance – Other		19,672
Wage Rec't:		
Non Wage Rec't:	28,500	20,200
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>28,500</b>	<b>20,200</b>

### 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
General Staff Salaries		6,811
Contract Staff Salaries (Incl. Casuals, Temporary)		464
Guard and Security services		0
Wage Rec't:	6,537	6,811
Non Wage Rec't:	757	464
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,294</b>	<b>7,275</b>

### Additional information required by the sector on quarterly Performance

## 9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	salaries and enhancement to the department staff paid	salaries and enhancement to the department staff paid
General Staff Salaries		1,250
Contract Staff Salaries (Incl. Casuals, Temporary)		276

# Vote: 776 Busia Municipal Council 2015/16 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Wage Rec't:</i>	5,272	1,250
<i>Non Wage Rec't:</i>	276	276
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,548</b>	<b>1,526</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	<b>1 (The 8 wards of Busia Municipality mobilised and sensitised on development programmes)</b>	<b>1 (activity carried out in 7 parishes of Busia Municipality)</b>
Non Standard Outputs:		<b>Activity not carried out</b>
<i>Allowances</i>		216
<i>Bank Charges and other Bank related costs</i>		42
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	694	258
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>694</b>	<b>258</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	<b>9 (Learners mobilised and enrolled in adult classes in the parishes of Busia Municipality)</b>	<b>9 (learners mobilised and enrolled in FAL classes)</b>
Non Standard Outputs:		<b>learners to be assessed in 4th quarter</b>
<i>Allowances</i>		360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	580	360
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>580</b>	<b>360</b>
<b>Output: Support to Public Libraries</b>		
Non Standard Outputs:	<b>Procure library with furniture, text books and newspapers</b>	<b>Procure process started awaiting supply of furniture to the public library, newspapers procured</b>
<i>Books, Periodicals &amp; Newspapers</i>		560
<i>Small Office Equipment</i>		100
<i>Travel inland</i>		290
<i>Fuel, Lubricants and Oils</i>		378
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,299	1,328
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

# Vote: 776 Busia Municipal Council 2015/16 Quarter 2

## 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)
<b>9. Community Based Services</b>		
<i>Total</i>	<b>2,299</b>	<b>1,328</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	<b>1 (Youth council and executive committee facilitated)</b>	<b>1 (Youth council committee facilitated)</b>
Non Standard Outputs:		<b>No support provided to youth projects</b>
<i>Allowances</i>		322
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	812	322
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>812</b>	<b>322</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	<b>1 (disability council executive meetings facilitated)</b>	<b>0 (Not carried out)</b>
Non Standard Outputs:		<b>Not supported still in the process of assessing the groups to benefit</b>
<i>Allowances</i>		110
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,431	110
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,431</b>	<b>110</b>
<b>Output: Reprmentation on Women's Councils</b>		
No. of women councils supported	<b>1 (women council meeting held facilitated)</b>	<b>1 (women council committee facilitated)</b>
Non Standard Outputs:		<b>women coucil activities facilitated</b>
<i>Allowances</i>		200
<i>Donations</i>		446
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	804	646
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>804</b>	<b>646</b>
<b>2. Lower Level Services</b>		
<b>Output: Community Development Services for LLGs (LLS)</b>		
Non Standard Outputs:		<b>still in the process of preparing the groups to be supported</b>

# Vote: 776 Busia Municipal Council 2015/16 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Transfers to other govt. units</i>		81
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	3,943	81
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>3,943</b>	<b>81</b>

### Additional information required by the sector on quarterly Performance

Most of the activities budgeted under the grants were carried out except activities budgeted under the local revenue were not carried out due to failure to realise the funds for the activities planned

## 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 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 report for 2014/15, BFP 2016/17 and Q1 report 2015/16 of Busia Municipal Council produced and submitted, Salaries and enhancement to the staff in department paid,
<i>Fuel, Lubricants and Oils</i>		420
<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>		660
<i>Wage Rec't:</i>	6,342	3,396
<i>Non Wage Rec't:</i>	1,961	2,034
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,302</b>	<b>5,430</b>

### Additional information required by the sector on quarterly Performance

## 11. Internal Audit

**Function: Internal Audit Services**

*1. Higher LG Services*

**Output: Management of Internal Audit Office**

# Vote: 776 Busia Municipal Council 2015/16 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
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, Workshops and seminars attended, 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>		1,990
<i>Staff Training</i>		950
<i>Travel inland</i>		50
<i>Fuel, Lubricants and Oils</i>		674
<i>Maintenance – Other</i>		213
<i>Wage Rec't:</i>	6,267	6,334
<i>Non Wage Rec't:</i>	2,464	5,320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,730</b>	<b>11,654</b>

### Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	515,626	511,101
<i>Non Wage Rec't:</i>	344,739	344,739
<i>Domestic Dev't:</i>	206,564	206,564
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,062,404</b>	<b>1,062,404</b>

# Vote: 776 Busia Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 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/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, & HRO, visitors/1 departmental meetings facilitated, , Burial expenses met, Hire expenses met at BMC	0	High demand for facilitation given the meagre resources.
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#### Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	56,170	19,330	34.4%
211103 Allowances	5,268	44,975	853.8%
213002 Incapacity, death benefits and funeral expenses	4,500	900	20.0%
221009 Welfare and Entertainment	2,000	5,265	263.3%
221011 Printing, Stationery, Photocopying and Binding	0	2,383	N/A
221017 Subscriptions	0	500	N/A
222001 Telecommunications	1,500	820	54.7%
223004 Guard and Security services	0	4,200	N/A
225001 Consultancy Services- Short term	0	4,073	N/A
225002 Consultancy Services- Long-term	0	10,250	N/A
227004 Fuel, Lubricants and Oils	1,930	9,382	486.1%
282101 Donations	1,000	300	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	79,528	102,378	128.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>79,528</b>	<b>102,378</b>	<b>128.7%</b>

#### 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	some staff who were due for retirement were not budgeted for like PMO
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# Vote: 776 Busia Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Expenditure

211101 General Staff Salaries	132,272	62,306	47.1%	
Wage Rec't:	132,272	62,306	47.1%	
Non Wage Rec't:	1,963	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>134,235</b>	<b>62,306</b>	<b>46.4%</b>	

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Plan and policy in place)	Yes (Capacity building Plan and policy in place and implemented)	#Error	No challenges
No. (and type) of capacity building sessions undertaken	5 (Study tour for councillors & technical staff facilitated, The Education Officer and health staff supported for Career development, sensitisation on gender, HIV/AIDS, environment mainstreaming, water and sanitation held, mentoring of staff held and capacity needs assessment done, Contribution towards tuition fees for ATC for MMS.)	1 (The Education Officer( Wandera William, 1,200,000/=), Environment Officer( Namajja Teopista, 905,000/=) and Law Enforcement Officer(Juma Winnie, 1,196,435/=) supported for Career development.)	20.00	
Non Standard Outputs:	Not planned for	Not planned for		

#### Expenditure

221003 Staff Training	11,807	3,301	28.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,233	0	0.0%	
Domestic Dev't:	11,807	3,301	28.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>24,040</b>	<b>3,301</b>	<b>13.7%</b>	

#### 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 services paid,consultancy services paid and fuel purchaed)	43 (staff paid allowances)	100.00	Inadequate funding of activities implemented by staff.
Non Standard Outputs:		Airtime secured and computers serviced		

#### Expenditure

211103 Allowances	5,136	15,413	300.1%	
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# Vote: 776 Busia Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

222001 Telecommunications	700	180	25.7%	
227004 Fuel, Lubricants and Oils	3,000	1,900	63.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	19,396	17,493	90.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>19,396</b>	<b>17,493</b>	<b>90.2%</b>	

#### 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	computers serviced and paid for	0	inadequate computers compared to number of staff
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#### 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%	
<b>Total</b>	<b>3,951</b>	<b>350</b>	<b>8.9%</b>	

#### Output: PRDP-Monitoring

No. of monitoring reports generated	4 (Monitoring reports generated)	2 (monitoring reports generated for both political leaders and technical planning committee)	50.00	No proper check list followed during monitoring by the executive committee.
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:		Not planned for		

#### Expenditure

211103 Allowances	2,326	3,265	140.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,325	3,265	75.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,325</b>	<b>3,265</b>	<b>75.5%</b>	

#### Output: Procurement Services

0 High cost of the advert

# Vote: 776 Busia Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 1a. Administration

Non Standard Outputs: advertisement done,4 advertisement for bids carried and paid for,head PDU paid meetings facilitated,evaluation allowances committees paid allowancesand reports submitted to PPDA

#### Expenditure

211103 Allowances	2,000	1,380	69.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	1,380	27.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>1,380</b>	<b>27.6%</b>

### 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	Works stalled because the contractor was not on site.
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

231001 Non Residential buildings (Depreciation)	257,163	52,300	20.3%
281504 Monitoring, Supervision & Appraisal of capital works	1,080	217	20.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	258,243	52,517	20.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>258,243</b>	<b>52,517</b>	<b>20.3%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 2. Finance

# Vote: 776 Busia Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Expenditure

211101 General Staff Salaries	78,756	39,815	50.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	26,261	13,130	50.0%
211103 Allowances	3,900	7,543	193.4%
221008 Computer supplies and Information Technology (IT)	1,900	300	15.8%
221011 Printing, Stationery, Photocopying and Binding	6,400	7,272	113.6%
221014 Bank Charges and other Bank related costs	2,868	198	6.9%
222001 Telecommunications	3,000	1,320	44.0%
227004 Fuel, Lubricants and Oils	3,500	5,161	147.5%
Wage Rec't:	78,756	39,815	50.6%
Non Wage Rec't:	61,628	34,925	56.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>140,385</b>	<b>74,739</b>	<b>53.2%</b>

#### 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) 13/02/2015 (draft budget and annual workplan prepared and presented to council) #Error: No challenges

# Vote: 776 Busia Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Date of Approval of the Annual Workplan to the Council	31/01/2015 (DDP & annual workplan approved by council)	27/01/2015 (DDP & annual workplan approved by council)	#Error	
Non Standard Outputs:	1 budget confrence held, project profiles data collected and compiled, projects in the devlopment plan appraised at BMC., Budget desk facilitated	1 budget confrence held, project profiles data collected and compiled, projects in the devlopment plan appraised at BMC.		
<i>Expenditure</i>				
221002 Workshops and Seminars	3,000	2,120	70.7%	
221011 Printing, Stationery, Photocopying and Binding	3,500	300	8.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 6,500	<i>Non Wage Rec't:</i> 2,420	<i>Non Wage Rec't:</i>	37.2%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total 6,500</b>	<b>Total 2,420</b>	<b>Total</b>	<b>37.2%</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	Creditors and compesatons paid, VAT paid.	Creditors, VAT paid and facilitation for collection of property rates tax.	0	No challenges
<i>Expenditure</i>				
225001 Consultancy Services- Short term	66,100	30,797	46.6%	
282091 Tax Account	78,013	29,543	37.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 144,113	<i>Non Wage Rec't:</i> 60,340	<i>Non Wage Rec't:</i>	41.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total 144,113</b>	<b>Total 60,340</b>	<b>Total</b>	<b>41.9%</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Annual final accounts submitted to Auditor General)	28/08/2015 (Annual final accounts submitted to Auditor General)	#Error	No challenges
Non Standard Outputs:	final A/cs Printed & photocopied and submitted to OAG, monthly and quarterly financial statements printed and photocopied submitted to finance and executive committees, Board of survey facilitated	final A/cs Printed & photocopied and submitted to OAG, monthly and quarterly financial statements printed and photocopied submitted to finance and executive committees		
<i>Expenditure</i>				
211103 Allowances	1,200	500	41.7%	

# Vote: 776 Busia Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	600	800	133.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,500	1,300	28.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,500</b>	<b>1,300</b>	<b>28.9%</b>	

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; 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	3 council meetings held, 6 executive committee meetings held	0	underbudgeting for the department leading to low funding of activities.
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#### Expenditure

211103 Allowances	7,200	22	0.3%	
221005 Hire of Venue (chairs, projector, etc)	1,100	350	31.8%	
221009 Welfare and Entertainment	11,896	4,094	34.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	21,372	4,466	20.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>21,372</b>	<b>4,466</b>	<b>20.9%</b>	

#### Output: LG procurement management services

Non Standard Outputs:	9 meetings for contracts committee held, minutes prepared and photo copied, salary paid to staff in the department	5 meetings for contract committee held, minutes prepared, photocopied, salary paid to staff in the department	0	Underfunding of the contracts committee activities leading to some meetings not funded.
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# Vote: 776 Busia Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

*Expenditure*

211101 General Staff Salaries	21,511	6,025	28.0%	
211103 Allowances	5,212	2,606	50.0%	
Wage Rec't:	21,511	6,025	28.0%	
Non Wage Rec't:	5,212	2,606	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>26,724</b>	<b>8,631</b>	<b>32.3%</b>	

**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	6 executive meetings held, 3 council meetings held, salary enhancement paid to the mayor and deputy mayor paid, allowance & gratuity & Ex.gratia paid	0	underbudgeting for council activities due to low allocation of funds by budget desk.
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*Expenditure*

211101 General Staff Salaries	82,790	35,783	43.2%	
211103 Allowances	60,840	29,537	48.5%	
Wage Rec't:	82,790	35,783	43.2%	
Non Wage Rec't:	60,840	29,537	48.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>143,630</b>	<b>65,320</b>	<b>45.5%</b>	

**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	2 meetings held for finance committee, 2 meetings held for General purpose committee	0	members of the standings committee were held up in campaign in primaries thus affecting the flow of the meetings.
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*Expenditure*

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

# Vote: 776 Busia Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; 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	4,678	19.2%
Wage Rec't:	24,355	4,678	19.2%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>24,355</b>	<b>4,678</b>	<b>19.2%</b>

#### 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	928	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,715	928	9.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,715</b>	<b>928</b>	<b>9.6%</b>

# Vote: 776 Busia Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; 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. Unclaimed bodies at the HC IV burie	0	No challenges
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#### Expenditure

221014 Bank Charges and other Bank related costs	400	548	137.0%
224004 Cleaning and Sanitation	2,500	2,710	108.4%
211101 General Staff Salaries	299,488	182,004	60.8%
211103 Allowances	10,690	6,894	64.5%
227004 Fuel, Lubricants and Oils	3,000	600	20.0%
Wage Rec't:	299,488	182,004	Wage Rec't: 60.8%
Non Wage Rec't:	22,770	10,752	Non Wage Rec't: 47.2%
Domestic Dev't:	0	0	Domestic Dev't: 0.0%
Donor Dev't:	0	0	Donor Dev't: 0.0%
<b>Total</b>	<b>322,258</b>	<b>192,755</b>	<b>Total 59.8%</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Not planned for	Fuel for garbage collection at the municipal paid for.	0	The over performance was due to an emergency of Cholera outbreak.
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#### Expenditure

227004 Fuel, Lubricants and Oils	0	7,653	N/A
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# Vote: 776 Busia Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	7,653	<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%
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,653</b>	<b>Total</b>	<b>0.0%</b>

#### 2. Lower Level Services

##### 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)	83 (HC IV in Busia Municipal Council, North A Parish,Solo A Ward)	97.65	No challenges
Number of trained health workers in health centers	40 (Busia Municipal Council, North A Parish,Solo A Ward)	40 (Health workers at the HC IV in 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 (training sessions 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)	17926 (HC IV in Busia Municipal Council, North A Parish,Solo A Ward)	50.70	
No. and proportion of deliveries conducted in the Govt. health facilities	1273 (Busia Municipal Council, North A Parish,Solo A Ward)	1037 (HC IV in Busia Municipal Council, North A Parish,Solo A Ward)	81.46	
%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)	1123 (HC IV in Busia Municipal Council, North A Parish,Solo A Ward)	44.16	
Number of inpatients that visited the Govt. health facilities.	3775 (Busia Municipal Council, North A Parish,Solo A Ward)	2343 (HC IV in Busia Municipal Council, North A Parish,Solo A Ward)	62.07	
Non Standard Outputs:	Not planned for	VHT facilitated		

#### Expenditure

263104 Transfers to other govt. units	<b>6,000</b>	2,200	36.7%
263313 Conditional transfers for PHC- Non wage	<b>24,780</b>	15,015	60.6%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>30,780</b>	<i>Non Wage Rec't:</i>	17,215	<i>Non Wage Rec't:</i>	55.9%
<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%
<b>Total</b>	<b>30,780</b>	<b>Total</b>	<b>17,215</b>	<b>Total</b>	<b>55.9%</b>

# Vote: 776 Busia Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### 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	<b>1,010,299</b>	508,352	50.3%
Wage Rec't:	<b>1,010,299</b>	508,352	Wage Rec't: 50.3%
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%
<b>Total</b>	<b>1,010,299</b>	<b>508,352</b>	<b>Total 50.3%</b>

##### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1450 (PLE sat at Madibira, Busia Integated, Buchicha, Mawero E, Arubaine I, Marachi and Busia Border primary schools in Busia Municipal Council)	1308 (PLE sat at Madibira, Busia Integated, Buchicha, Mawero E, Arubaine I, Marachi and Busia Border primary schools in Busia Municipal Council)	90.21	No challenges
No. of Students passing in grade one	250 (students passing in grade one)	139 (passed in grade one)	55.60	
No. of student drop-outs	150 (student dropped out)	113 (student dropped out)	75.33	

# Vote: 776 Busia Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

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		
<i>Expenditure</i>				
263104 Transfers to other govt. units	<b>81,464</b>	25,149	30.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>81,464</b>	<i>Non Wage Rec't:</i> 25,149	<i>Non Wage Rec't:</i> 30.9%	
	<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%	
	<b>Total 81,464</b>	<b>Total 25,149</b>	<b>Total 30.9%</b>	

### 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 (Under going procurement process)	.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, Mawero East, Busia intehrated, Busia Border and Marachi p/s for FY 2014/15 paid. Environment impact assessment of SFG projects and submission of reports to MOE done		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	<b>253,929</b>	40,918	16.1%	
281501 Environment Impact Assessment for Capital Works	<b>1,000</b>	678	67.8%	
281504 Monitoring, Supervision & Appraisal of capital works	<b>3,390</b>	1,670	49.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>260,319</b>	<i>Domestic Dev't:</i> 43,265	<i>Domestic Dev't:</i> 16.6%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 260,319</b>	<b>Total 43,265</b>	<b>Total 16.6%</b>	

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned for)	0 (Not planned for)	0	No challenges
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# Vote: 776 Busia Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of latrine stances constructed	10 (Latrine stances constructed at Buchicha P/S, - 5 , Marachi P/S, - 5)	0 (Under going procurement process)	.00	
Non Standard Outputs:	Retention for latrines at Madibira, Buchicha and Marachi	Not planned for		

#### Expenditure

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

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	1200 (Sat O level)	932 (Sat O level)	77.67	No challenges
No. of students passing O level	750 (passed O level)	0 (Results not yet out)	.00	
No. of teaching and non teaching staff paid	39 (teachers paid salaries at Busia S.S.)	31 (teachers paid salaries at Busia S.S)	79.49	
Non Standard Outputs:		Not planned for		

#### Expenditure

211101 General Staff Salaries	211,207	116,079		55.0%
Wage Rec't:	211,207	116,079	Wage Rec't:	55.0%
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%
<b>Total</b>	<b>211,207</b>	<b>116,079</b>	<b>Total</b>	<b>55.0%</b>

##### 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 (Funds transferred to Busia SS, Bananda High Howard SS and St john)	.00	No challenges
Non Standard Outputs:	Not planned for	Not planned for		

#### Expenditure

263104 Transfers to other govt. units	459,102	153,034		33.3%
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# Vote: 776 Busia Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	459,102	Non Wage Rec't:	153,034	Non Wage Rec't:	33.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>459,102</b>	<b>Total</b>	<b>153,034</b>	<b>Total</b>	<b>33.3%</b>

#### 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, teachers facilitated during UNEB exams, teachers' international day celebrations facilitated in Busia Municipality	0	No facilitation
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#### Expenditure

211101 General Staff Salaries	36,567	8,921	24.4%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,119	1,559	25.5%		
211103 Allowances	0	2,568	N/A		
221009 Welfare and Entertainment	0	2,000	N/A		
Wage Rec't:	36,567	Wage Rec't:	8,921	Wage Rec't:	24.4%
Non Wage Rec't:	6,119	Non Wage Rec't:	6,127	Non Wage Rec't:	100.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>42,686</b>	<b>Total</b>	<b>15,048</b>	<b>Total</b>	<b>35.3%</b>

##### 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)	4 (Inspection reports provided to council)	50.00	
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	3,400	42.5%
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# Vote: 776 Busia Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

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

221011 Printing, Stationery, Photocopying and Binding	500	400	80.0%	
221014 Bank Charges and other Bank related costs	50	26	53.1%	
227001 Travel inland	5,184	3,040	58.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,734	6,866	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>13,734</b>	<b>6,866</b>	<b>50.0%</b>	

#### Output: Sports Development services

Non Standard Outputs:	Council primary school football, netball athletics, scouts and MDD teams facilitated to compete at national level.	scouts team facilitated to participate at national level, Busia FC in Busia Municipality supported	0	No challenges
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#### Expenditure

227001 Travel inland	5,244	2,810	53.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,244	2,810	53.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,244</b>	<b>2,810</b>	<b>53.6%</b>	

### 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 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

211101 General Staff Salaries	54,456	21,082	38.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,504	3,752	50.0%
211103 Allowances	4,000	1,620	40.5%
Wage Rec't:	54,456	21,082	38.7%
Non Wage Rec't:	22,208	5,372	24.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>76,664</b>	<b>26,454</b>	<b>34.5%</b>

#### 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, Alligning, setting and pegging wegulo road, installation of streetlights	0	No challenges
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#### Expenditure

228001 Maintenance - Civil	20,000	29,608	148.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	25,000	29,608	118.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>25,000</b>	<b>29,608</b>	<b>118.4%</b>

#### 2. Lower Level Services

##### Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	1 (Drainage constructed along Buchicha road)	0 (Not yet done)	.00	No challenges
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# Vote: 776 Busia Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 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, Ogema road 0.39Km, Arubaine road 0.4Km, Obernester road 0.9Km, Taxi park road 0.2Km, Omukada Link 0.49Km, Osanga bridge)	7 (Tiira road 0.7Km, Mugungu road 0.375, Omukada Link 0.49, Nahaima Link, Nagwe road 0.37, Arubaine road 0.4Km, Install Street security lights, Stone pitching Jacob Aryada Road 0.31Km, stone pitching Ogema road 0.39Km, stone pitching Omukada Link 0.49Km)	58.33	
No. of bridges maintained	2 (Osanga bridge, Omunyu bridge)	0 (Not yet done)	.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, road tools		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	<b>753,285</b>	243,459	32.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>169,873</b>	<i>Non Wage Rec't:</i> 63,983	<i>Non Wage Rec't:</i> 37.7%	
	<i>Domestic Dev't:</i> <b>583,412</b>	<i>Domestic Dev't:</i> 179,476	<i>Domestic Dev't:</i> 30.8%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 753,285</b>	<b>Total 243,459</b>	<b>Total 32.3%</b>	

#### 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	<b>5,700</b>	1,372	24.1%	

# Vote: 776 Busia Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 7a. Roads and Engineering

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,700	Non Wage Rec't:	1,372	Non Wage Rec't:	24.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,700</b>	<b>Total</b>	<b>1,372</b>	<b>Total</b>	<b>24.1%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; 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)	50 (new connections made)	100.00	No challenges
Length of pipe network extended (m)	100 (Pipe extension done)	200 (Pipe extension done)	200.00	
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, water board committee meetings facilitated, Board study tour facilitated, minutes and reports printed & photocopied		

#### Expenditure

211101 General Staff Salaries	13,131	3,283	25.0%		
211103 Allowances	19,507	4,850	24.9%		
221009 Welfare and Entertainment	960	320	33.3%		
221011 Printing, Stationery, Photocopying and Binding	340	85	25.0%		
227001 Travel inland	7,733	5,440	70.3%		
227003 Carriage, Haulage, Freight and transport hire	800	223	27.8%		
Wage Rec't:	13,131	Wage Rec't:	3,283	Wage Rec't:	25.0%
Non Wage Rec't:	30,000	Non Wage Rec't:	10,918	Non Wage Rec't:	36.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>43,131</b>	<b>Total</b>	<b>14,200</b>	<b>Total</b>	<b>32.9%</b>

#### Output: Water production and treatment

# Vote: 776 Busia Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 7b. Water

No. Of water quality tests conducted	4 (tests conducted)	1 (tests conducted)	25.00	No challenges
Volume of water produced	10000000 (Water produced)	128841 (Water produced)	1.29	
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		

#### Expenditure

223003 Rent – (Produced Assets) to private entities	<b>456,000</b>	244,435	53.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>456,000</b>	244,435	53.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>456,000</b>	<b>244,435</b>	<b>53.6%</b>

#### Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	100 (New connections made)	50 (New connections made)	50.00	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, water compliance tests carried out, staff allowances paid, reports printed & photocopied, Vehicles maintained, subscriptions made, fuel procured, transport & travel paid, submission of reports to DWD and Ministry of wa		

#### Expenditure

211103 Allowances	<b>5,000</b>	1,619	32.4%
221017 Subscriptions	<b>600</b>	300	50.0%
227004 Fuel, Lubricants and Oils	<b>2,000</b>	1,168	58.4%
228004 Maintenance – Other	<b>102,000</b>	47,153	46.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>114,000</b>	50,240	44.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>114,000</b>	<b>50,240</b>	<b>44.1%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

# Vote: 776 Busia Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 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 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	0	limited facilitation to implement all activities
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#### Expenditure

211101 General Staff Salaries	26,149	13,622	52.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,856	928	50.0%
223004 Guard and Security services	0	200	N/A
Wage Rec't:	26,149	13,622	Wage Rec't: 52.1%
Non Wage Rec't:	3,026	1,128	Non Wage Rec't: 37.3%
Domestic Dev't:	0	0	Domestic Dev't: 0.0%
Donor Dev't:	0	0	Donor Dev't: 0.0%
<b>Total</b>	<b>29,175</b>	<b>14,750</b>	<b>Total 50.6%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	salaries and enhancement to the department staff paid	Salaries and enhancement for salaries paid	0	inadequate staff
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#### Expenditure

211101 General Staff Salaries	21,087	2,500	11.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,104	552	50.0%
Wage Rec't:	21,087	2,500	Wage Rec't: 11.9%
Non Wage Rec't:	1,104	552	Non Wage Rec't: 50.0%
Domestic Dev't:	0	0	Domestic Dev't: 0.0%
Donor Dev't:	0	0	Donor Dev't: 0.0%
<b>Total</b>	<b>22,191</b>	<b>3,052</b>	<b>Total 13.8%</b>

# Vote: 776 Busia Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	1 (The 8 wards of Busia Municipality mobilised and sensitised on development programmes)	1 (mobilisation and sensitisation carried out in 7 parishes)	100.00	failure to realise the funds as budgeted for the activity
Non Standard Outputs:	8 community sensitisation meetings held and 1 office chair procured for the community department officer	Activity not carried		

#### Expenditure

211103 Allowances	576	216	37.5%
221014 Bank Charges and other Bank related costs	79	160	202.9%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 2,778	<i>Non Wage Rec't:</i> 376	<i>Non Wage Rec't:</i> 13.5%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 2,778</b>	<b>Total 376</b>	<b>Total 13.5%</b>

#### Output: Adult Learning

No. FAL Learners Trained	9 (Learners mobilised and enrolled in adult classes in the parishes of Busia Municipality)	9 (Learners mobilised and enrolled in adult classes)	100.00	low enrollment of learners in FAL classes
Non Standard Outputs:	review meetings held and learners assessed	Not carried out		

#### Expenditure

211103 Allowances	890	360	40.4%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 2,321	<i>Non Wage Rec't:</i> 360	<i>Non Wage Rec't:</i> 15.5%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 2,321</b>	<b>Total 360</b>	<b>Total 15.5%</b>

#### Output: Support to Public Libraries

Non Standard Outputs:	planned to equip the public library with furniture, text books, news papers, travel inland and other office equipments like punching machine, stamper	Procure process started awaiting supply of furniture to the public library, newspapers procured	0	Limited number of staff to manage the library activities
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#### Expenditure

221007 Books, Periodicals & Newspapers	1,902	560	29.4%
221012 Small Office Equipment	6,500	100	1.5%
227001 Travel inland	220	290	131.8%

# Vote: 776 Busia Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	430	378	87.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,196	1,328	14.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>9,196</b>	<b>1,328</b>	<b>14.4%</b>	

#### Output: Support to Youth Councils

No. of Youth councils supported	4 (Youth council and executive committee facilitated)	1 (Youth council and executive committee facilitated, Youth council committee facilitated)	25.00	projects budgeted under local revenue which was not realised
Non Standard Outputs:	Youth projects supported, monitored and youth celebrations facilitated	No support received		

#### Expenditure

211103 Allowances	847	322	38.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,247	322	9.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,247</b>	<b>322</b>	<b>9.9%</b>	

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (disability council executive meetings facilitated)	1 (rolled to the next quarter)	25.00	Delays in submission of proposals by beneficiaries
Non Standard Outputs:	1 PWDs group supported under the special grant	to be supported in the next quarter		

#### Expenditure

211103 Allowances	847	110	13.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,725	110	1.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,725</b>	<b>110</b>	<b>1.9%</b>	

#### Output: Representation on Women's Councils

No. of women councils supported	4 (women council meeting held facilitated)	1 (Women council meetings held and facilitate)	25.00	No local revenue to support women projects as budgeted for
Non Standard Outputs:	Women council projects supported and womens day celebrations facilitated	women council activities facilitaed		

#### Expenditure

211103 Allowances	400	200	50.0%	
282101 Donations	2,817	446	15.8%	

# Vote: 776 Busia Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,217	Non Wage Rec't:	646	Non Wage Rec't:	20.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,217</b>	<b>Total</b>	<b>646</b>	<b>Total</b>	<b>20.1%</b>

#### 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	the process still on going assessing the beneficiaries	0	delays in submission of proposals and need to wait for funds to accumulate
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#### Expenditure

263204 Transfers to other govt. units	15,771	127	0.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	15,771	Domestic Dev't:	127	Domestic Dev't:	0.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>15,771</b>	<b>Total</b>	<b>127</b>	<b>Total</b>	<b>0.8%</b>

### 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

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, BFP 2016/17 and Q1 report 2015/16 of Busia Municipal Council produced and submitted, Salaries and enhancement to the staff in department paid,	0	No challenges
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#### Expenditure

227004 Fuel, Lubricants and Oils	1,470	630	42.9%
221011 Printing, Stationery, Photocopying and Binding	2,207	980	44.4%

# Vote: 776 Busia Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

211101 General Staff Salaries	25,366	6,792	26.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,856	928	50.0%
211103 Allowances	2,310	990	42.9%
Wage Rec't:	25,366	Wage Rec't: 6,792	Wage Rec't: 26.8%
Non Wage Rec't:	7,843	Non Wage Rec't: 3,528	Non Wage Rec't: 45.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>33,210</b>	<b>Total 10,320</b>	<b>Total 31.1%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0 No challenges faced.

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, Workshops and seminars attended, audit reports submitted of to OAG, reports provided. Salaries and enhancement paid to the departmental staff, Workshops and seminars attended, audit reports submitted
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#### Expenditure

211101 General Staff Salaries	25,068	12,669	50.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	2,886	N/A
211103 Allowances	4,000	3,472	86.8%
221003 Staff Training	0	950	N/A
227001 Travel inland	0	50	N/A
227004 Fuel, Lubricants and Oils	2,888	1,364	47.2%
228004 Maintenance – Other	0	213	N/A

# Vote: 776 Busia Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>	<b>25,068</b>	<i>Wage Rec't:</i>	12,669	<i>Wage Rec't:</i>	50.5%
<i>Non Wage Rec't:</i>	<b>9,854</b>	<i>Non Wage Rec't:</i>	8,935	<i>Non Wage Rec't:</i>	90.7%
<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%
<b>Total</b>	<b>34,922</b>	<b>Total</b>	<b>21,604</b>	<b>Total</b>	<b>61.9%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>2,062,503</b>	<i>Wage Rec't:</i>	1,023,908	<i>Wage Rec't:</i>	49.6%
<i>Non Wage Rec't:</i>	<b>1,925,500</b>	<i>Non Wage Rec't:</i>	887,637	<i>Non Wage Rec't:</i>	46.1%
<i>Domestic Dev't:</i>	<b>1,193,053</b>	<i>Domestic Dev't:</i>	310,821	<i>Domestic Dev't:</i>	26.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,181,055</b>	<b>Total</b>	<b>2,222,366</b>	<b>Total</b>	<b>42.9%</b>

# Vote: 776 Busia Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Eastern Division</b>		<i>LCIV: Busia Municipal Council</i>		<b>1,526,378</b>	<b>106,409</b>
<b>Sector: Works and Transport</b>				<b>223,680</b>	<b>47,787</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>223,680</i>	<i>47,787</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>223,680</b>	<b>47,787</b>
LCII: Not Specified				223,680	47,787
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanised Maintenance of Albert Wabudi Road 0.32km</b>		URF	N/A	14,654	65
			(Env't screening done)		
<b>Mechanised Maintenance of Arubaine Road (0.4Km)</b>		URF	N/A	24,909	2,688
			(Grading and shaping)		
<b>Mechanised Maintenance of Mugungu Road 0.375km</b>		URF	N/A	34,330	4,585
			(Grading and shaping)		
<b>Mechanised Maintenance of Nangwe Road 0.37Km</b>		URF	N/A	44,002	2,552
			(Grading and shaping)		
<b>Mechanised Maintenance of Omukada Road (0.49Km)</b>		URF	N/A	39,992	36,120
			(Stone pitching done)		
<b>Mechanised Maintenance of Osanga Bridge</b>		URF	N/A	60,016	0
<b>Purchase of 2-Laptops</b>	Head Quarters	URF	N/A	4,000	0
<b>Retention streetlights installation Alupe Road (1.8Km)</b>		URF	N/A	1,165	1,165
<b>Retention streetlights installation Mugeni Road (0.3Km)</b>		URF	N/A	612	612
<b>Sector: Education</b>				<b>293,657</b>	<b>58,559</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>220,058</i>	<i>32,502</i>

# Vote: 776 Busia Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Eastern Division</b>		<i>LCIV: Busia Municipal Council</i>		<b>1,526,378</b>	<b>106,409</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>22,000</b>	<b>0</b>
LCII: South East				22,000	0
Item: 311101 Land					
<b>Purchase of land for school dev't</b>		Locally Raised Revenues	Not Started	22,000	0
			(not yet done)		
<b>Output: Classroom construction and rehabilitation</b>				<b>116,000</b>	<b>19,516</b>
LCII: Central				2,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Designing BOQs,printing / photocopying and submission of reports</b>		Conditional Grant to SFG	Not Started	2,000	0
LCII: North B				52,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 classrooms construction at Marachi p/s</b>	Marachi P/s	Conditional Grant to SFG	Being Procured	52,000	0
			(not yet started)		
LCII: Not Specified				10,000	19,516
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention 4 classrooms at Madibira p/s</b>	Madibira p/s	Conditional Grant to SFG	Completed	10,000	19,516
LCII: South East				52,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 classroom construction at Busia Border p/s</b>	Busia Border p/s Mararchi	Conditional Grant to SFG	Being Procured	52,000	0
			(not yet started)		
<b>Output: Latrine construction and rehabilitation</b>				<b>19,250</b>	<b>0</b>
LCII: North East A				19,250	0
Item: 312104 Other Structures					
<b>5 stance latrine construction at Marachi ps</b>		Conditional Grant to SFG	Not Started	19,250	0
			(not yet started)		
<b>Output: Provision of furniture to primary schools</b>				<b>20,410</b>	<b>0</b>
LCII: North East A				4,860	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>36 desks for Buchicha P/s</b>	Buchicha	Conditional Grant to SFG	Not Started	4,860	0
			(not yet started)		
LCII: Not Specified				9,720	0
Item: 231006 Furniture and fittings (Depreciation)					

# Vote: 776 Busia Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Eastern Division</b>		<i>LCIV: Busia Municipal Council</i>		<b>1,526,378</b>	<b>106,409</b>
<b>72 desks, chairs for Arubaine P/s</b>	Arubaine	Conditional Grant to SFG	Not Started (not yet started)	9,720	0
LCII: South East Item: 231006 Furniture and fittings (Depreciation)				5,830	0
<b>36 desks + 2 chairs and tables for Marachi P/s</b>	Marachi	Conditional Grant to SFG	Not Started (not yet started)	5,830	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,398</b>	<b>12,986</b>
LCII: Central Item: 263104 Transfers to other govt. units				12,077	3,739
<b>Busia Border P/s</b>		Conditional Grant to Primary Education	N/A	12,077	3,739
LCII: North East A Item: 263104 Transfers to other govt. units				8,767	2,636
<b>Arubaine P/s</b>	Arubaine village	Conditional Grant to Primary Education	N/A	8,767	2,636
LCII: North East B Item: 263104 Transfers to other govt. units				11,310	3,483
<b>Mawero East primary school</b>	mawero	Conditional Grant to Primary Education	N/A	11,310	3,483
LCII: South East Item: 263104 Transfers to other govt. units				10,244	3,128
<b>Marachi P/s</b>	marachi	Conditional Grant to Primary Education	N/A	10,244	3,128
<b>LG Function: Secondary Education</b>				<b>73,599</b>	<b>26,057</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>73,599</b>	<b>26,057</b>
LCII: North East A Item: 263104 Transfers to other govt. units				73,599	26,057
<b>Bananda High School</b>		Conditional Grant to Secondary Education	N/A	73,599	26,057
<b>Sector: Social Development</b>				<b>9,041</b>	<b>63</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,041</b>	<b>63</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,041</b>	<b>63</b>
LCII: Not Specified Item: 263204 Transfers to other govt. units				9,041	63
<b>Eastern Division</b>	all parishes	LGMSD (Former LGDP)	N/A	9,041	63
<b>Sector: Public Sector Management</b>				<b>1,000,000</b>	<b>0</b>

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# Vote: 776    Busia Municipal Council    2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Eastern Division</b>		<i>LCIV: Busia Municipal Council</i>		<b>1,526,378</b>	<b>106,409</b>
<i>LG Function: District and Urban Administration</i>				<i>1,000,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>1,000,000</b>	<b>0</b>
LCII: North C				1,000,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Lockups at the Bus/Taxi Park</b>	Taxi park	Donor Funding	N/A	1,000,000	0

# Vote: 776 Busia Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Busia Municipal Council</i>		<b>232,142</b>	<b>83,228</b>
<b>Sector: Agriculture</b>				<b>430</b>	<b>0</b>
<i>LG Function: District Commercial Services</i>				<b>430</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>430</b>	<b>0</b>
LCII: Not Specified				430	0
Item: 312104 Other Structures					
<b>stage shelters constructed</b>		Locally Raised Revenues	N/A	430	0
<b>Sector: Works and Transport</b>				<b>220,123</b>	<b>68,983</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>220,123</b>	<b>68,983</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>220,123</b>	<b>68,983</b>
LCII: Not Specified				220,123	68,983
Item: 263312 Conditional transfers for Road Maintenance					
<b>Pay Wages to the road gang</b>	Road Gang	URF	N/A	36,000	17,400
			(Partly done)		
<b>Purchase of 3-Tape Maesures</b>	Head Quarters	URF	N/A	150	0
<b>Solar Security Lights installation</b>	Municipal Roads	URF	N/A	50,000	5,000
<b>Road Committee Expenses</b>		URF	N/A	6,000	540
<b>Mechanical Imprest (Equipment repair)</b>	grader, tractor,pickup, tipper, jiefang, wheelloader, motorcycle	URF	N/A	67,976	21,936
<b>Major shedule procurements (tools &amp; protective gears)</b>		URF	N/A	5,000	3,880
<b>Purchase of a Modem</b>		URF	N/A	100	0
<b>Disilting of Tororo road 1.1km</b>		URF	N/A	5,847	1,875
<b>Disilting of Majanji road 1.7km</b>		URF	N/A	8,360	1,875
<b>Disilting of Jinja road 1.7km</b>		URF	N/A	8,360	1,875

# Vote: 776 Busia Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Busia Municipal Council</i>		<b>232,142</b>	<b>83,228</b>
<b>Disilting of Cusom Road 1.1Km</b>		URF	N/A	5,847	1,875
<b>Supervision/Administrative costs</b>	General operation costs	URF	N/A	26,481	12,727
<b>Sector: Education</b>				<b>6,009</b>	<b>14,028</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>6,009</b>	<b>14,028</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>6,009</b>	<b>11,501</b>
LCII: Not Specified				6,009	11,501
Item: 231001 Non Residential buildings (Depreciation)					
<b>Bank charges</b>		Conditional Grant to SFG	Works Underway	1,009	301
			(Back charges paid)		
<b>Retention 2 classrooms at Mawero E p/s</b>	Marachi P/s	Conditional Grant to SFG	Completed	5,000	11,200
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>2,526</b>
LCII: Not Specified				0	2,526
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention 10 stances</b>	Madibira ps	Conditional Grant to SFG	N/A	0	2,526
<b>Sector: Public Sector Management</b>				<b>5,580</b>	<b>217</b>
<b>LG Function: District and Urban Administration</b>				<b>5,580</b>	<b>217</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>1,080</b>	<b>217</b>
LCII: Not Specified				1,080	217
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Payment of LGMSD bank charges</b>		LGMSD (Former LGDP)	Works Underway	700	217
			(Q2 bank charges paid)		
<b>Supervision of LGMSD projects</b>		LGMSD (Former LGDP)	Works Underway	380	0
			(supervision is done)		
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,500</b>	<b>0</b>
LCII: Not Specified				4,500	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>filling cabinets</b>		Locally Raised Revenues	N/A	4,500	0

# Vote: 776 Busia Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Western Division</b>		<i>LCIV: Busia Municipal Council</i>		<b>1,200,800</b>	<b>344,722</b>
<b>Sector: Agriculture</b>				<b>5,000</b>	<b>0</b>
<i>LG Function: District Commercial Services</i>				<b>5,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>5,000</b>	<b>0</b>
LCII: Not Specified				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Fish weighing scale</b>		Locally Raised Revenues	N/A	5,000	0
<b>Sector: Works and Transport</b>				<b>284,274</b>	<b>126,104</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>284,274</b>	<b>126,104</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>284,274</b>	<b>126,104</b>
LCII: Not Specified				284,274	126,104
Item: 263312 Conditional transfers for Road Maintenance					
<b>Purchase of a GPS</b>	Head Office	URF	N/A	3,000	0
<b>Hadongole road 0.6Km</b>		URF	N/A	0	944
<b>Tarmacking of Buchicha road (1.1Km)</b>		URF	N/A	40,662	3,600
<b>Tarmacking of Tiira Road 0.7Km (Rollover)</b>		URF	N/A	150,974	76,906
<b>Mechanised Maintenance of Ogema Road 0.39km</b>		URF	N/A	36,054	31,481
<b>Extra works &amp; Retention-Nalala Services stone pitching (Jacob Aryada Road 0.31Km)</b>		URF	N/A	14,245	8,375
<b>Mechanised Maintenance of Nahaima Link 0.4Km</b>		URF	N/A	14,460	4,734
<b>Mechanised Maintenance of Obernester Road 0.9Km</b>		URF	N/A	19,379	65
			(Env't screening done)		

# Vote: 776 Busia Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Western Division</b>		<i>LCIV: Busia Municipal Council</i>		<b>1,200,800</b>	<b>344,722</b>
<b>Purchase of 2-Digital Cameras</b>	Head Quarters	URF	N/A	3,000	0
<b>Purchase of a Printer</b>	Head Quarters	URF	N/A	2,500	0
<b>Sector: Education</b>				<b>564,149</b>	<b>149,039</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>171,646</b>	<b>22,062</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>95,000</b>	<b>9,900</b>
LCII: Not Specified				5,000	9,900
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention 2 classrooms at Marachi p/s</b>	Mawero EP/s	Conditional Grant to SFG	Completed	5,000	9,900
LCII: South West				90,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>4 classrooms rehabilitation at Madibira P/s</b>	Madibira P/s	Conditional Grant to SFG	Being Procured	90,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>19,250</b>	<b>0</b>
LCII: North B				19,250	0
Item: 312104 Other Structures					
<b>5 stance latrine construction at Buchicha</b>		Conditional Grant to SFG	Not Started	19,250	0
				(not yet started)	
<b>Output: Provision of furniture to primary schools</b>				<b>18,330</b>	<b>0</b>
LCII: North A				5,830	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>36 desks + 2 chairs and tables for Busia Border P/s</b>	Busia Border	Conditional Grant to SFG	Not Started	5,830	0
				(not yet started)	
LCII: Not Specified				12,500	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>72 desks for madibira p/s</b>	Madibira	Conditional Grant to SFG	Not Started	9,720	0
				(not yet started)	
<b>20 desks for Busia Inter P/s</b>	Busia Inter	Conditional Grant to SFG	Not Started	2,780	0
				(not yet started)	
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,066</b>	<b>12,162</b>
LCII: North A				11,974	3,705
Item: 263104 Transfers to other govt. units					

# Vote: 776 Busia Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Western Division</b>		<i>LCIV: Busia Municipal Council</i>		<b>1,200,800</b>	<b>344,722</b>
<b>Buchicha P/s</b>	Buchicha village	Conditional Grant to Primary Education	N/A	11,974	3,705
LCII: North B Item: 263104 Transfers to other govt. units				8,813	2,651
<b>Busia Intergrated P/s</b>		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
<b>Madibira P/s</b>	madibira	Conditional Grant to Primary Education	N/A	18,278	5,806
<b>LG Function: Secondary Education</b>				<b>385,503</b>	<b>126,977</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>385,503</b>	<b>126,977</b>
LCII: North A Item: 263104 Transfers to other govt. units				128,683	46,880
<b>St John SS</b>		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
<b>Busia Secondary school</b>		Conditional Grant to Secondary Education	N/A	243,454	73,118
<b>Howard Christian High School</b>		Conditional Grant to Secondary Education	N/A	13,367	6,979
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>7,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>7,000</b>	<b>0</b>
LCII: South West Item: 231004 Transport equipment				7,000	0
<b>Motorcycle for Education department procured</b>		LGMSD (Former LGDP)	Not Started	7,000	0
			(not yet procured)		
<b>Sector: Health</b>				<b>47,984</b>	<b>17,215</b>
<b>LG Function: Primary Healthcare</b>				<b>47,984</b>	<b>17,215</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>10,895</b>	<b>0</b>
LCII: North A Item: 311101 Land				10,895	0
<b>purchase of land for abattior for waste water</b>		Locally Raised Revenues	Not Started	1,000	0
			(not yet done)		
Item: 312104 Other Structures					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Western Division</b>		<i>LCIV: Busia Municipal Council</i>		<b>1,200,800</b>	<b>344,722</b>
<b>Construction of a gate and installation of solar at the HC IV</b>		Locally Raised Revenues	Not Started	9,895	0
			(not yet done)		
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>6,309</b>	<b>0</b>
LCII: North A				6,309	0
Item: 312104 Other Structures					
<b>Busia HC IV</b>		Conditional Grant to PHC - development	Works Underway	6,309	0
			(roofing level)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>30,780</b>	<b>17,215</b>
LCII: North A				30,780	17,215
Item: 263104 Transfers to other govt. units					
<b>Busia Health Centr IV</b>		Locally Raised Revenues	N/A	6,000	2,200
Item: 263313 Conditional transfers for PHC- Non wage					
<b>BUSIA HC IV</b>		Conditional Grant to PHC- Non wage	N/A	24,780	15,015
			(HC IV functional)		
<b>Sector: Social Development</b>				<b>6,729</b>	<b>63</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,729</b>	<b>63</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,729</b>	<b>63</b>
LCII: Not Specified				6,729	63
Item: 263204 Transfers to other govt. units					
<b>Western Division</b>	all parishes	LGMSD (Former LGDP)	N/A	6,729	63
<b>Sector: Public Sector Management</b>				<b>292,663</b>	<b>52,300</b>
<b>LG Function: District and Urban Administration</b>				<b>292,663</b>	<b>52,300</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>257,163</b>	<b>52,300</b>
LCII: South West				257,163	52,300
Item: 231001 Non Residential buildings (Depreciation)					
<b>New administrative offices constructed</b>	Municipal offices	LGMSD (Former LGDP)	Works Underway	251,163	52,300
			(Slab is half filled)		
<b>New administrative offices constructed</b>	Municipal Offices	Locally Raised Revenues	Works Underway	6,000	0
			(No co-fund)		
<b>Output: Office and IT Equipment (including Software)</b>				<b>5,500</b>	<b>0</b>
LCII: Not Specified				3,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Internet appliances</b>	Head Quarters	Locally Raised Revenues	N/A	3,000	0

# Vote: 776 Busia Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Western Division</b>		<i>LCIV: Busia Municipal Council</i>		<b>1,200,800</b>	<b>344,722</b>
LCII: South West				2,500	0
Item: 231005 Machinery and equipment					
<b>Laptop1 and a printer for the SHRO</b>	Senior Human Resource Officer	LGMSD (Former LGDP)	N/A	2,500	0
<b>Output: Other Capital</b>				<b>30,000</b>	<b>0</b>
LCII: Not Specified				30,000	0
Item: 311101 Land					
<b>Land for water reserviers</b>	Dabani	Locally Raised Revenues	N/A	30,000	0

# Vote: 776 Busia Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: HEADQUARTERS</i>		<b>15,751</b>	<b>2,348</b>
<b>Sector: Education</b>				<b>6,470</b>	<b>2,348</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>6,470</b>	<b>2,348</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>4,390</b>	<b>2,348</b>
LCII: Not Specified				4,390	2,348
Item: 281501 Environment Impact Assessment for Capital Works					
<b>EIA classrooms construction</b>		Conditional Grant to SFG	Completed	1,000	678
			(assessment completed)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and supervision of classrooms construction</b>		Conditional Grant to SFG	Works Underway	3,390	1,670
			(projects appraised)		
<b>Output: Provision of furniture to primary schools</b>				<b>2,080</b>	<b>0</b>
LCII: Not Specified				2,080	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>2</b>		Conditional Grant to SFG	N/A	2,080	0
<b>Sector: Social Development</b>				<b>2,281</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,281</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,281</b>	<b>0</b>
LCII: Not Specified				2,281	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procure chairs for the public libraly</b>		Locally Raised Revenues	N/A	2,281	0
<b>Sector: Public Sector Management</b>				<b>7,000</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>7,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>7,000</b>	<b>0</b>
LCII: Not Specified				7,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Office Furniture</b>	SOS	Locally Raised Revenues	N/A	7,000	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>64,129</b>	<b>585</b>
<b>Sector: Works and Transport</b>				<b>25,209</b>	<b>585</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>25,209</i>	<i>585</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>25,209</b>	<b>585</b>
LCII: Not Specified				25,209	585
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanised Maintenance of Taxi Park (0.2Km)</b>		Not Specified	N/A	24,689	65
			(Env't screening done)		
<b>Retention streetlights installation on Wesonga Road (0.3Km)</b>		URF	N/A	520	520
<b>Sector: Education</b>				<b>38,920</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>38,920</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>38,920</b>	<b>0</b>
LCII: Not Specified				38,920	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 classrooms rehabilitation at Arubaine p/s</b>	Buchicha P/s	Conditional Grant to SFG	Being Procured	38,920	0
			(not yet started)		

# Vote: 776 Busia Municipal Council 2015/16 Quarter 2

## Checklist for QUARTER 2 Performance Report Submission

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

### Revenue Performance

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

#### Overall Receipts

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

#### Revenue Narrative

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

### Workplan Performance Reports

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

#### Workplan Revenues

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

#### Expenditures on Outputs

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

# Vote: 776 Busia Municipal Council 2015/16 Quarter 2

## Checklist for QUARTER 2 Performance Report Submission

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

### Output Indicators and Location

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

### Workplan Narrative

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