
Vote: 776 Busia Municipal Council **2015/16 Quarter 3**

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:776 Busia Municipal Council for FY 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: 4/15/2016

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

Vote: 776 Busia Municipal Council 2015/16 Quarter 3

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

US\$'s 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,573,773	1,143,534	73%
2a. Discretionary Government Transfers	646,539	409,103	63%
2b. Conditional Government Transfers	2,566,645	2,018,831	79%
2c. Other Government Transfers	753,321	371,760	49%
3. Local Development Grant	323,858	323,859	100%
4. Donor Funding	1,000,000	0	0%
Total Revenues	6,864,137	4,267,086	62%

Overall Expenditure Performance

US\$'s 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,756,793	696,203	494,799	40%	28%	71%
2 Finance	364,075	228,473	227,927	63%	63%	100%
3 Statutory Bodies	276,379	164,403	164,403	59%	59%	100%
4 Production and Marketing	58,690	8,579	8,579	15%	15%	100%
5 Health	480,579	404,355	400,034	84%	83%	99%
6 Education	2,195,565	1,671,007	1,387,892	76%	63%	83%
7a Roads and Engineering	929,136	510,426	499,530	55%	54%	98%
7b Water	613,131	448,297	446,547	73%	73%	100%
8 Natural Resources	39,562	22,275	22,275	56%	56%	100%
9 Community Based Services	75,255	38,566	14,098	51%	19%	37%
10 Planning	34,010	15,326	15,326	45%	45%	100%
11 Internal Audit	40,962	29,921	29,921	73%	73%	100%
Grand Total	6,864,137	4,237,830	3,711,328	62%	54%	88%
Wage Rec't:	2,077,578	1,541,235	1,541,895	74%	74%	100%
Non Wage Rec't:	2,385,252	1,690,035	1,664,345	71%	70%	98%
Domestic Dev't	1,401,306	1,006,560	505,088	72%	36%	50%
Donor Dev't	1,000,000	0	0	0%	0%	0%

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

Council received a cumulative of 4,267,086,000/= by end of third quarter as grants from the Central Government and locally collected revenue. The under performance of 62% 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 29,255,969 /=. Out of 29,255,969/= not disbursed 2,063,083/= was on the municipal general fund, 7,015,447/= on the property rates account and 20,177,439/= on divisions' general and operations accounts because divisions do not have departmental accounts. Council had an unspent balance totaling to 555,758,000/= with the undisbursed inclusive. This was because some capital projects(SFG) had just started and those in administration were still under procurement due to change of workplan. This was due to the delay in design of BOQs and HODs delaying to submit their procurement requisitions. The expenditure

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Summary: Overview of Revenues and Expenditures

performance is explained as follows: The 71% of administration was because the Office block construction had stalled due to challenges with the contractor and the workplan was changed. The 83% of Education was because SFG projects have just started. 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.

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,573,773	1,143,534	73%
Business licences	99,000	71,836	73%
Animal & Crop Husbandry related levies	23,760	14,110	59%
Land Fees	47,250	27,340	58%
Local Hotel Tax	25,680	19,800	77%
Local Service Tax	22,000	27,323	124%
Lock-up Fees	16,170	2,653	16%
Market/Gate Charges	283,800	204,452	72%
Miscellaneous	7,611	0	0%
Other Fees and Charges	104,463	101,767	97%
Park Fees	189,675	120,964	64%
Property related Duties/Fees	147,051	98,423	67%
Rent & Rates from private entities	600,000	415,552	69%
Unspent balances – Locally Raised Revenues		33,304	
Advertisements/Billboards	2,835	2,963	105%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,478	3,048	68%
2a. Discretionary Government Transfers	646,539	409,103	63%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070	19,656	58%
Urban Unconditional Grant - Non Wage	163,030	117,834	72%
Transfer of Urban Unconditional Grant - Wage	449,439	271,613	60%
2b. Conditional Government Transfers	2,566,645	2,018,831	79%
Conditional Grant to PHC - development	6,309	6,309	100%
Conditional Grant to PHC- Non wage	35,401	26,550	75%
Conditional Grant to PHC Salaries	299,488	272,540	91%
Conditional transfers to Special Grant for PWDs	4,420	3,315	75%
Conditional Grant to PAF monitoring	13,075	9,806	75%
Conditional Grant to SFG	339,639	339,639	100%
Conditional Grant to Primary Education	81,464	52,303	64%
Conditional Grant to Primary Salaries	1,010,299	762,541	75%
Conditional Grant to Public Libraries	9,196	6,897	75%
Conditional Grant to Functional Adult Lit	2,321	1,740	75%
Conditional Grant to Secondary Education	459,102	306,068	67%
Conditional Grant to Community Devt Assistants Non Wage	588	441	75%
Conditional Grant to Secondary Salaries	211,207	174,089	82%
Conditional Grant to Women Youth and Disability Grant	2,117	1,588	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	3,909	75%
Conditional transfers to School Inspection Grant	13,733	10,300	75%
Conditional Grant to Agric. Ext Salaries	24,355	7,017	29%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	48,719	33,779	69%
2c. Other Government Transfers	753,321	371,760	49%
YLH		2,187	
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	360,872	48%
3. Local Development Grant	323,858	323,859	100%
LGMSD (Former LGDP)	323,858	323,859	100%
4. Donor Funding	1,000,000	0	0%
Public Private Partnership	1,000,000	0	0%
Total Revenues	6,864,137	4,267,086	62%

(i) Cummulative Performance for Locally Raised Revenues

Some of the local revenue sources over performed because of the intensive mobilisation. But Registration e.g. Births, Lock-up Fees, abbiotor, lands fees and Miscellaneous under performed because of a general drop down in business.

(ii) Cummulative Performance for Central Government Transfers

Most of the grants were received as planned. But Agric. Ext Salaries, UPE and USE under performed. Secondary and PHC salaries, SFG, PHC Dev't and LGMSD over performed since the development grants were fully released

(iii) Cummulative Performance for Donor Funding

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

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	431,026	419,559	97%	107,756	130,732	121%
Conditional Grant to PAF monitoring	6,288	5,636	90%	1,572	1,699	108%
Unspent balances – Locally Raised Revenues		311		0	0	
Locally Raised Revenues	62,187	132,898	214%	15,547	38,725	249%
Multi-Sectoral Transfers to LLGs	172,358	146,104	85%	43,090	46,842	109%
Urban Unconditional Grant - Non Wage	57,921	40,044	69%	14,480	11,206	77%
Transfer of Urban Unconditional Grant - Wage	132,272	94,566	71%	33,068	32,261	98%
<i>Development Revenues</i>	1,325,767	276,644	21%	318,013	149,506	47%
Donor Funding	1,000,000	0	0%	250,000	0	0%
LGMSD (Former LGDP)	266,550	273,550	103%	66,013	148,437	225%
Locally Raised Revenues	50,500	1,069	2%	1,500	1,069	71%
Unspent balances – Conditional Grants		24		0	0	
Multi-Sectoral Transfers to LLGs	8,717	2,000	23%	500	0	0%
Total Revenues	1,756,793	696,203	40%	425,769	280,238	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	431,026	411,835	96%	107,756	125,401	116%
Wage	132,272	94,566	71%	33,068	32,261	98%
Non Wage	298,754	317,269	106%	74,688	93,140	125%
<i>Development Expenditure</i>	1,325,767	82,964	6%	318,013	25,145	8%
Domestic Development	325,767	82,964	25%	68,013	25,145	37%
Donor Development	1,000,000	0	0%	250,000	0	0%
Total Expenditure	1,756,793	494,799	28%	425,769	150,546	35%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,724	2%			
<i>Development Balances</i>		193,680	15%			
Domestic Development		193,680	59%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		201,404	11%			

The department received a total of 280,238,000/= in Q3 and a cumulative of 696,203,000/= with an annual and quarterly revenue performance of 40 and 66 percent. The under performance was mainly because of the zero receipts on donor funding because the PPP taxi park project has failed to kick off. Also little 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. Also LGMSD funds were released fully. Most of the recurrent funds were spent but little on LGMSD was spent with an expenditure performance of 28 and 35 percent.

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

The unspent balance of 201,404,000/= is meant for purchase of land and solar street lights still under procurement. This was after office block construction stalled and the recurrent amount was to implement activities in Q4.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Workplan 1a: Administration

Function: 1281 Local Police and Prisons

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	2
No. of monitoring reports generated (PRDP)	4	4
No. of existing administrative buildings rehabilitated	1	0
No. of administrative buildings constructed (PRDP)	1	1
No. of computers, printers and sets of office furniture purchased	2	0
Function Cost (UShs '000)	1,756,793	494,799
Cost of Workplan (UShs '000):	1,756,793	494,799

Payment of salaries and wages to 19 staff, monitoring of council activities, procurement activities, reports generated and submitted, titling of council land and other routine activities.

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	359,575	228,473	64%	89,894	77,584	86%
Unspent balances – Locally Raised Revenues		209		0	0	
Locally Raised Revenues	191,774	123,490	64%	47,943	37,834	79%
Multi-Sectoral Transfers to LLGs	62,785	24,871	40%	15,696	12,792	81%
Urban Unconditional Grant - Non Wage	26,261	19,696	75%	6,565	6,565	100%
Transfer of Urban Unconditional Grant - Wage	78,756	60,208	76%	19,689	20,393	104%
<i>Development Revenues</i>	4,500	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	4,500	0	0%	0	0	
Total Revenues	364,075	228,473	63%	89,894	77,584	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	359,575	227,927	63%	89,894	77,048	86%
Wage	78,756	60,208	76%	19,689	20,393	104%
Non Wage	280,819	167,719	60%	70,205	56,655	81%
<i>Development Expenditure</i>	4,500	0	0%	0	0	
Domestic Development	4,500	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	364,075	227,927	63%	89,894	77,048	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		547	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		547	0%			

The annual and quarterly receipt performance of 63 and 86 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 77,584,000/= in Q3 and a cumulative of 228,473,000/=. All the funds received were spent. This gives an annual and quarterly expenditure performance of 63 and 86 percent respectively.

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

The 547,754/= not spent was little and waiting for more funds to accumulate to fund more activities.

(ii) Highlights of Physical Performance

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

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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/07/2015	24/07/2015
Value of LG service tax collection	6549000	27323522
Value of Hotel Tax Collected	18000000	19800000
Value of Other Local Revenue Collections	1239829087	1063107190
Date of Approval of the Annual Workplan to the Council	31/01/2015	31/01/2015
Date for presenting draft Budget and Annual workplan to the Council	15/02/2015	24/03/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2015	28/08/2015
<i>Function Cost (UShs '000)</i>	364,075	227,927
<i>Cost of Workplan (UShs '000):</i>	364,075	227,927

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

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	276,379	164,403	59%	69,095	56,222	81%
Conditional transfers to Contracts Committee/DSC/PA	5,212	3,909	75%	1,303	1,303	100%
Conditional transfers to Councillors allowances and E	48,719	33,779	69%	12,180	11,100	91%
Locally Raised Revenues	90,132	44,781	50%	22,533	13,739	61%
Multi-Sectoral Transfers to LLGs	64,734	44,240	68%	16,184	17,516	108%
Urban Unconditional Grant - Non Wage	12,000	9,000	75%	3,000	3,000	100%
Conditional transfers to Salary and Gratuity for LG ele	34,070	19,656	58%	8,518	6,552	77%
Transfer of Urban Unconditional Grant - Wage	21,511	9,038	42%	5,378	3,013	56%
Total Revenues	276,379	164,403	59%	69,095	56,222	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	276,379	164,403	59%	69,095	56,222	81%
Wage	104,301	62,473	60%	26,075	20,665	79%
Non Wage	172,078	101,930	59%	43,020	35,557	83%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	276,379	164,403	59%	69,095	56,222	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Statutory bodies department received 56,222,000/= in Q3 and accumulated of 164,403,000/= and spent it. The annual and quarterly receipt and expenditure performance of 59 and 81 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
Function: 1382 Local Statutory Bodies		
No. of Auditor Generals queries reviewed per LG	5	0
No. of LG PAC reports discussed by Council	4	0
Function Cost (UShs '000)	276,379	164,403
Cost of Workplan (UShs '000):	276,379	164,403

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

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	53,260	8,579	16%	13,315	2,973	22%
Conditional Grant to Agric. Ext Salaries	24,355	7,017	29%	6,089	2,339	38%
Locally Raised Revenues	10,123	170	2%	2,531	170	7%
Multi-Sectoral Transfers to LLGs	1,850	0	0%	463	0	0%
Urban Unconditional Grant - Non Wage	1,856	1,392	75%	464	464	100%
Transfer of Urban Unconditional Grant - Wage	15,076	0	0%	3,769	0	0%
<i>Development Revenues</i>	5,430	0	0%	0	0	
Locally Raised Revenues	5,430	0	0%	0	0	
Total Revenues	58,690	8,579	15%	13,315	2,973	22%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	53,260	8,579	16%	13,315	2,973	22%
Wage	39,431	7,017	18%	9,858	2,339	24%
Non Wage	13,829	1,562	11%	3,457	634	18%
<i>Development Expenditure</i>	5,430	0	0%	0	0	
Domestic Development	5,430	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	58,690	8,579	15%	13,315	2,973	22%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Production department received 2,973,000/= in quarter three and a cumulative total of 8,579,000/=. The poor revenue and expenditure performance of 15 and 22 percent was because very little local revenue was transferred to the department at the municipal and no thing at the divisions. Production department activities were not prioritised for facilitation. Also no wage to the department because the PCO who was planned for is not yet recruited and only one agricultural extension worker to benefit on the grant of agric. Ext Salaries.

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

No unspent balances

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
<i>Function Cost (UShs '000)</i>	24,355	7,017
Function: 0182 District Production Services		
<i>Function Cost (UShs '000)</i>	11,979	1,562
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed	no	no
<i>Function Cost (UShs '000)</i>	22,356	0

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Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	58,690	8,579

Salary payment, consultations done, fish market hygiene ensured, fish mongers and farmers trained on quality aspects, fish act CAP 197 enforced through surveillance, fisheries data collected, fish farmers at the municipality identified, visited and trained, fish inspection done and monthly reports submitted, revenue from fish market collected in Busia Municipality.

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Workplan 5: Health

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	463,375	397,711	86%	115,844	134,847	116%
Conditional Grant to PHC Salaries	299,488	272,540	91%	74,872	90,537	121%
Conditional Grant to PHC- Non wage	35,401	26,550	75%	8,850	8,850	100%
Locally Raised Revenues	9,350	19,863	212%	2,338	5,800	248%
Multi-Sectoral Transfers to LLGs	110,336	72,157	65%	27,584	27,460	100%
Urban Unconditional Grant - Non Wage	8,800	6,600	75%	2,200	2,200	100%
<i>Development Revenues</i>	17,204	6,644	39%	4,301	3,423	80%
Conditional Grant to PHC - development	6,309	6,309	100%	1,577	3,423	217%
Locally Raised Revenues	10,895	0	0%	2,724	0	0%
Unspent balances – Conditional Grants		335		0	0	
Total Revenues	480,579	404,355	84%	120,145	138,270	115%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	463,375	395,804	85%	115,844	133,483	115%
Wage	299,488	272,540	91%	74,872	90,537	121%
Non Wage	163,887	123,264	75%	40,972	42,947	105%
<i>Development Expenditure</i>	17,204	4,230	25%	4,301	4,230	98%
Domestic Development	17,204	4,230	25%	4,301	4,230	98%
Donor Development	0	0		0	0	
Total Expenditure	480,579	400,034	83%	120,145	137,713	115%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,907	0%			
<i>Development Balances</i>		2,414	14%			
Domestic Development		2,414	14%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,321	1%			

Health department received a total of 138,270,000/= in Q3 and a cumulative of 404,355,000/=. The annual and quarterly performance of 84 and 115 percent was because of PHC salaries which over performed due to an allocation in the budget less than the required. Also much more local revenue was transferred to health department at the municipal because of the cholera outbreak. Most of the funds received were spent with an expenditure performance of 83 and 115 percent.

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

The unspent balance of 4,321,000/= was because the development funds are still awaiting a certificate and requisition by contractor and the recurrent balance is meant for the PMO who retired.

(ii) Highlights of Physical Performance

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

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Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of trained health workers in health centers	40	40
Number of outpatients that visited the Govt. health facilities.	35356	23906
Number of inpatients that visited the Govt. health facilities.	3775	2594
No. and proportion of deliveries conducted in the Govt. health facilities	1273	1579
%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	1693
No of OPD and other wards constructed	1	1
Function Cost (UShs '000)	480,579	400,034
Function: 0882 District Hospital Services		
Function Cost (UShs '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	480,579	400,034

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 by emptying public latrines, construction of a water tank base and a medical waste shade at the HC IV and other routine activities.

Vote: 776 Busia Municipal Council 2015/16 Quarter 3

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,826,926	1,330,103	73%	501,779	501,939	100%
Conditional Grant to Primary Salaries	1,010,299	762,541	75%	252,575	254,189	101%
Conditional Grant to Secondary Salaries	211,207	174,089	82%	52,802	58,010	110%
Conditional Grant to Primary Education	81,464	52,303	64%	27,155	27,155	100%
Conditional Grant to Secondary Education	459,102	306,068	67%	153,034	153,034	100%
Conditional transfers to School Inspection Grant	13,733	10,300	75%	3,433	3,433	100%
Locally Raised Revenues	8,245	4,810	58%	2,061	0	0%
Other Transfers from Central Government		3,394		0	0	
Multi-Sectoral Transfers to LLGs	3,190	878	28%	798	878	110%
Urban Unconditional Grant - Non Wage	3,119	2,339	75%	780	780	100%
Transfer of Urban Unconditional Grant - Wage	36,567	13,381	37%	9,142	4,460	49%
<i>Development Revenues</i>	368,639	340,904	92%	91,910	184,299	201%
Conditional Grant to SFG	339,639	339,639	100%	84,910	184,299	217%
LGMSD (Former LGDP)	7,000	0	0%	7,000	0	0%
Locally Raised Revenues	22,000	0	0%	0	0	
Unspent balances – Conditional Grants		1,265		0	0	
Total Revenues	2,195,565	1,671,007	76%	593,688	686,238	116%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,826,926	1,329,277	73%	501,778	501,939	100%
Wage	1,258,073	950,011	76%	314,518	316,659	101%
Non Wage	568,853	379,266	67%	187,260	185,280	99%
<i>Development Expenditure</i>	368,639	58,615	16%	91,910	12,824	14%
Domestic Development	368,639	58,615	16%	91,910	12,824	14%
Donor Development	0	0		0	0	
Total Expenditure	2,195,565	1,387,892	63%	593,688	514,763	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		826	0%			
<i>Development Balances</i>		282,289	77%			
Domestic Development		282,289	77%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		283,115	13%			

Education department received 686,238,000/= and a cumulative total of 1,671,007,000/= which was 76% and 116% respectively. This revenue performance of 76% and 116 percent was because of more salaries received by secondary teachers and the entire budget of SFG was released. But wage was less because the recruitment is not yet done. There were UPE and USE releases in Q3. Almost all the recurrent funds were spent and little on SFG was spent on payment of on going works.

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

The unspent balance of 283,115,000/= is for SFG projects which are under way

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 776 Busia Municipal Council 2015/16 Quarter 3

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	183	181
No. of qualified primary teachers	183	181
No. of pupils enrolled in UPE	9117	9000
No. of student drop-outs	150	130
No. of Students passing in grade one	250	139
No. of pupils sitting PLE	1450	1277
No. of classrooms constructed in UPE	4	4
No. of classrooms rehabilitated in UPE	6	2
No. of latrine stances constructed	10	10
No. of primary schools receiving furniture	6	0
Function Cost (US\$ '000)	1,453,402	873,459
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	39	31
No. of students passing O level	750	676
No. of students sitting O level	1200	932
No. of students enrolled in USE	3500	3250
Function Cost (US\$ '000)	670,309	480,157
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	45	42
No. of secondary schools inspected in quarter	10	10
No. of inspection reports provided to Council	8	6
Function Cost (US\$ '000)	71,854	34,276
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	2,195,565	1,387,892

Salary payment to teachers and the staff in education department, inspection and monitoring of schools, UPE and USE grants paid to schools, classroom construction and other routine activities

Vote: 776 Busia Municipal Council 2015/16 Quarter 3

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	274,212	143,150	52%	68,553	43,435	63%
Locally Raised Revenues	20,368	6,047	30%	5,092	3,055	60%
Other Transfers from Central Government	169,909	83,652	49%	42,477	19,669	46%
Multi-Sectoral Transfers to LLGs	21,976	16,201	74%	5,494	8,294	151%
Urban Unconditional Grant - Non Wage	7,504	5,628	75%	1,876	1,876	100%
Transfer of Urban Unconditional Grant - Wage	54,456	31,623	58%	13,614	10,541	77%
<i>Development Revenues</i>	654,923	367,276	56%	159,981	138,673	87%
Locally Raised Revenues	25,000	51,654	207%	6,250	22,046	353%
Unspent balances – Other Government Transfers		7		0	0	
Other Transfers from Central Government	583,412	277,220	48%	145,853	97,518	67%
Multi-Sectoral Transfers to LLGs	46,511	38,395	83%	7,878	19,109	243%
Total Revenues	929,136	510,426	55%	228,534	182,108	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	274,213	142,441	52%	68,553	42,726	62%
Wage	54,456	31,623	58%	13,614	10,541	77%
Non Wage	219,757	110,818	50%	54,939	32,185	59%
<i>Development Expenditure</i>	654,923	357,088	55%	159,981	142,198	89%
Domestic Development	654,923	357,088	55%	159,981	142,198	89%
Donor Development	0	0		0	0	
Total Expenditure	929,136	499,530	54%	228,534	184,924	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		709	0%			
<i>Development Balances</i>		10,187	2%			
Domestic Development		10,187	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,897	1%			

The annual and quarterly receipt performance of 55 and 80 percent respectively. The department received a total of 182,108,000/= in Q3 and a cumulative of 510,426,000/= by end of Q3, spent 184,924,000/=. This gives an annual and quarterly expenditure performance of 54 and 81 percent respectively.

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

Out of the 10,897,304/= not spent 874,323/= is on divisions' LGMSD accounts and 10,022,981/= _URF on the municipal works account. There were unrepresented chqs WHT-URA of 4,023,720/= _URF. Some works were in progress and some complete.

(ii) Highlights of Physical Performance

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

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Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of people employed in labour based works (PRDP)		27
Length in Km of District roads routinely maintained	12	10
Length in Km of District roads periodically maintained	1	1
No. of bridges maintained	2	0
<i>Function Cost (UShs '000)</i>	923,436	498,158
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	5,700	1,372
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Cost of Workplan (UShs '000):</i>	929,136	499,530

Periodic and routine mechanized , routine manual maintainance of roads

Vote: 776 Busia Municipal Council 2015/16 Quarter 3

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	613,131	448,297	73%	153,283	121,271	79%
Unspent balances – Locally Raised Revenues		22,896		0	0	
Locally Raised Revenues	600,000	415,552	69%	150,000	117,988	79%
Transfer of Urban Unconditional Grant - Wage	13,131	9,848	75%	3,283	3,283	100%
Total Revenues	613,131	448,297	73%	153,283	121,271	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	613,131	446,547	73%	153,283	137,672	90%
Wage	13,131	9,848	75%	3,283	3,283	100%
Non Wage	600,000	436,699	73%	150,000	134,390	90%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	613,131	446,547	73%	153,283	137,672	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,750	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,750	0%			

The annual and quarterly receipt performance of 73 and 79 percent respectively was because the department at the municipal reaped more from water tariff. The department received 121,271,000/= in Q3 with accumulative of 448,297,000 by the end of the quarter, spent 137,672,000/= in Q3, accumulative of 446,547,000 by the end of the quarter. This gives an annual and quarterly expenditure performance of 73 and 90 percent respectively.

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

The unspent balance 1,750,695/=, was awaiting presentation of URA WHT of 1,740,000/= cheque.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	99	98
Length of pipe network extended (m)	100	200
No. of new connections	50	84
Volume of water produced	10000000	187036
No. Of water quality tests conducted	4	2
No. of new connections made to existing schemes	100	84
<i>Function Cost (UShs '000)</i>	613,131	446,547
Cost of Workplan (UShs '000):	613,131	446,547

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

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Workplan 7b: Water

efficiency

Vote: 776 Busia Municipal Council 2015/16 Quarter 3

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	32,771	22,275	68%	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	1,392	75%	464	464	100%
Transfer of Urban Unconditional Grant - Wage	26,149	20,433	78%	6,537	6,811	104%
<i>Development Revenues</i>	6,792	0	0%	3,271	0	0%
Locally Raised Revenues	6,542	0	0%	3,271	0	0%
Multi-Sectoral Transfers to LLGs	250	0	0%	0	0	0%
Total Revenues	39,562	22,275	56%	11,463	7,275	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	32,771	22,275	68%	8,193	7,275	89%
Wage	26,149	20,433	78%	6,537	6,811	104%
Non Wage	6,622	1,842	28%	1,656	464	28%
<i>Development Expenditure</i>	6,792	0	0%	3,271	0	0%
Domestic Development	6,792	0	0%	3,271	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	39,562	22,275	56%	11,463	7,275	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

Natural resources department received a total of 7,275,000/= in Q3 and spent it. The under performance of 56 and 63 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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	590	200
No. of monitoring and compliance surveys/inspections undertaken	0	2
No. of Wetland Action Plans and regulations developed	01	1
No. of community women and men trained in ENR monitoring	20	20
No. of monitoring and compliance surveys undertaken	20	17
Function Cost (UShs '000)	39,562	22,275
Cost of Workplan (UShs '000):	39,562	22,275

Payment of salaries to the staff in the department. Screening of development projects conducted but monitoring of the

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Workplan 8: Natural Resources

projects is yet to be done. Regulated communities Jambo tannery and Vivo fuel Parking yard were monitored for environmental compliance

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Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	57,204	23,474	41%	14,526	8,008	55%
Conditional Grant to Functional Adult Lit	2,321	1,740	75%	580	580	100%
Conditional Grant to Public Libraries	9,196	6,897	75%	2,299	2,299	100%
Conditional Grant to Community Devt Assistants Non	588	441	75%	147	147	100%
Conditional Grant to Women Youth and Disability Gr	2,117	1,588	75%	529	529	100%
Conditional transfers to Special Grant for PWDs	4,420	3,315	75%	1,105	1,105	100%
Locally Raised Revenues	7,842	0	0%	1,961	0	0%
Other Transfers from Central Government		2,187		0	1,094	
Multi-Sectoral Transfers to LLGs	8,530	2,729	32%	2,358	729	31%
Urban Unconditional Grant - Non Wage	1,104	828	75%	276	276	100%
Transfer of Urban Unconditional Grant - Wage	21,087	3,750	18%	5,272	1,250	24%
<i>Development Revenues</i>	18,051	15,093	84%	4,513	8,190	181%
LGMSD (Former LGDP)	15,771	15,093	96%	3,943	8,190	208%
Locally Raised Revenues	2,281	0	0%	570	0	0%
Total Revenues	75,255	38,566	51%	19,039	16,198	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	57,203	11,907	21%	14,526	3,714	26%
Wage	21,087	3,750	18%	5,272	1,250	24%
Non Wage	36,117	8,157	23%	9,254	2,464	27%
<i>Development Expenditure</i>	18,051	2,191	12%	4,513	2,064	46%
Domestic Development	18,051	2,191	12%	4,513	2,064	46%
Donor Development	0	0		0	0	
Total Expenditure	75,255	14,098	19%	19,039	5,778	30%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,567	20%			
<i>Development Balances</i>		12,901	71%			
Domestic Development		12,901	71%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		24,468	33%			

The under revenue performance of 51% and 85% 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 19 and 30 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 24,468,000/= 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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

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Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Active Community Development Workers	1	1
No. FAL Learners Trained	9	9
No. of Youth councils supported	4	1
No. of assisted aids supplied to disabled and elderly community	4	0
No. of women councils supported	4	1
<i>Function Cost (UShs '000)</i>	75,255	14,098
<i>Cost of Workplan (UShs '000):</i>	75,255	14,098

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, one CDD group funded

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Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	34,010	15,326	45%	8,302	5,006	60%
Conditional Grant to PAF monitoring	6,787	4,170	61%	1,497	1,570	105%
Urban Unconditional Grant - Non Wage	1,856	1,392	75%	464	464	100%
Transfer of Urban Unconditional Grant - Wage	25,366	9,764	38%	6,342	2,972	47%
Total Revenues	34,010	15,326	45%	8,302	5,006	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	34,010	15,326	45%	8,302	5,006	60%
Wage	25,366	10,424	41%	6,342	3,632	57%
Non Wage	8,643	4,902	57%	1,961	1,374	70%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	34,010	15,326	45%	8,302	5,006	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Planning Unit received 5,006,000/= in Q3 and a cumulative total of 15,326,000/= and spent it. The revenue and expenditure performance of 45 and 60 percent was because Urban Unconditional Grant - Wage to the unit was reduced and the recruitment which was planned for is not yet done.

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

No unspent funds

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	7	6
Function Cost (UShs '000)	34,010	15,326
Cost of Workplan (UShs '000):	34,010	15,326

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

Vote: 776 Busia Municipal Council 2015/16 Quarter 3

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	40,962	29,921	73%	10,240	8,317	81%
Locally Raised Revenues	10,123	6,589	65%	2,531	540	21%
Urban Unconditional Grant - Non Wage	5,772	4,329	75%	1,443	1,443	100%
Transfer of Urban Unconditional Grant - Wage	25,068	19,003	76%	6,267	6,334	101%
Total Revenues	40,962	29,921	73%	10,240	8,317	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	40,962	29,921	73%	10,240	8,317	81%
Wage	25,068	19,003	76%	6,267	6,334	101%
Non Wage	15,894	10,918	69%	3,974	1,983	50%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	40,962	29,921	73%	10,240	8,317	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Out of Shs.10,240,000 planned for the quarter, Shs.8,317,000 was received by the unit in Q3 giving a performance of 81% and 73%. The under performance was because some Audit activities were not prioritised and given less 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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	3
Date of submitting Quaterly Internal Audit Reports	30/10/2015	30/04/2016
Function Cost (UShs '000)	40,962	29,921
Cost of Workplan (UShs '000):	40,962	29,921

Salary payment to the staff and internal audit done, reports compiled and submitted and taxation seminar attended

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Vote: 776 Busia Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Staff paid salary enhancement, wages paid to support staff, workshops, meetings attended by staff, official duties done, Airtime paid for DTC, ATC & HRO, visitors/1 departmental meetings facilitated, postage & courier services paid for, 1/4yr office ren	Staff paid salary enhancement, wages paid to support staff, workshops, meetings attended by staff, official duties done, Airtime paid for DTC, ATC & HRO, visitors/1 departmental meetings facilitated, postage & courier services paid for, 1/4yr office ren
Contract Staff Salaries (Incl. Casuals, Temporary)		19,626
Allowances		11,491
Incapacity, death benefits and funeral expenses		500
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		985
Telecommunications		960
Postage and Courier		51
Guard and Security services		0
Electricity		4,000
Consultancy Services- Long-term		0
Fuel, Lubricants and Oils		500
Donations		0
Wage Rec't:		0
Non Wage Rec't:	19,882	38,113
Domestic Dev't:		
Donor Dev't:		
Total	19,882	38,113

Output: Human Resource Management Services

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		32,261
Printing, Stationery, Photocopying and Binding		980
Wage Rec't:	33,068	32,261
Non Wage Rec't:	491	980
Domestic Dev't:		
Donor Dev't:		

Vote: 776 Busia Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Total</i>	33,559	33,241
Output: Capacity Building for HLG		
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)
No. (and type) of capacity building sessions undertaken	1 (study tour for political leaders and technical staff carried out capacity building activities on CBG)	0 (Not done)
Non Standard Outputs:	Not planned for	Not planned for
<i>Staff Training</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,058	
<i>Domestic Dev't:</i>	2,952	0
<i>Donor Dev't:</i>		
Total	6,010	0
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	43 (advertisement carried out)	43 (advertisement carried out)
Non Standard Outputs:	Airtime secured and computers serviced	Town Clerk facilitated to attend meetings and workshops to MOPS,MOF,BOU,ENTEBBEE AFRICA EXPERT, MOLG, &CAO'SMEETING, Airtime secured and computers serviced
<i>Allowances</i>		2,300
<i>Advertising and Public Relations</i>		496
<i>Subscriptions</i>		0
<i>Telecommunications</i>		0
<i>Consultancy Services- Short term</i>		1,600
<i>Fuel, Lubricants and Oils</i>		2,091
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,849	6,487
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,849	6,487
Output: Office Support services		
Non Standard Outputs:	small office tools bought & cleaning tools bought	small office tools bought & cleaning tools bought
<i>Books, Periodicals & Newspapers</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	988	0

Vote: 776 Busia Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	988	0
Output: PRDP-Monitoring		
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)
No. of monitoring reports generated	4 (monitoring reports generated for both political leaders and technical planning committees)	2 (monitoring reports generated for both political leaders and technical planning committees)
Non Standard Outputs:		Not planned for
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		719
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,081	719
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,081	719
Output: Procurement Services		
Non Standard Outputs:	evaluation committee meetings held and facilitated	2 evaluation committee meetings held and facilitated
<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>		
Total	1,250	0
3. Capital Purchases		
Output: PRDP-Buildings & Other Structures		
No. of administrative buildings constructed	0 (Continue with the new office block constructed at the municipal council)	0 (no works being done)
No. of solar panels purchased and installed	0 (Not planned for)	0 (Not planned for)
No. of existing administrative buildings rehabilitated	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	Monitoring and supervision of LGMSD projects facilitated and bank charges paid for LGMSD A/C at BMC	Bank charges paid for LGMSD A/C at BMC
<i>Non Residential buildings (Depreciation)</i>		0
<i>Monitoring, Supervision & Appraisal of capital works</i>		145

Vote: 776 Busia Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	64,561	145
<i>Donor Dev't:</i>		0
Total	64,561	145

Output: Other Capital

Non Standard Outputs:	Not planned for	6 pieces of Busia MC land titled
<i>Land</i>		25,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	25,000
<i>Donor Dev't:</i>		0
Total	0	25,000

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	(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,	Facilitation to office of Accountant General to submit 1/2 year financial statements, to MoFPED to pick release papers, URA kampala for training in filing returns, bank charges paid, fuel on official duties, printing & photocopying official documents,
<i>General Staff Salaries</i>		20,393
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		6,565
<i>Allowances</i>		2,150
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		5,456
<i>Bank Charges and other Bank related costs</i>		38
<i>Telecommunications</i>		240
<i>Fuel, Lubricants and Oils</i>		1,014

Vote: 776 Busia Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:	19,689	20,393
Non Wage Rec't:	15,407	15,463
Domestic Dev't:		
Donor Dev't:		
Total	35,096	35,856

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	31/01/2015 (DDP & annual workplan approved by council)	31/01/2015 (Not planned for)
Date for presenting draft Budget and Annual workplan to the Council	15/02/2015 (draft budget and annual workplan prepared and presented to council)	24/03/2016 (draft budget and annual workplan prepared and presented to council)
Non Standard Outputs:	Not planned for	Not planned for
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	1,625	0
Domestic Dev't:		
Donor Dev't:		
Total	1,625	0

Output: LG Expenditure management Services

Non Standard Outputs:	Creditors and compesatons paid, VAT paid.	Creditors, and compesatons paid, facilitation for collection of property rates tax.
Consultancy Services- Short term		28,400
Tax Account		0
Wage Rec't:		
Non Wage Rec't:	36,028	28,400
Domestic Dev't:		
Donor Dev't:		
Total	36,028	28,400

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
Allowances		0
Fuel, Lubricants and Oils		0
Wage Rec't:		

Vote: 776 Busia Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Wage Rec't:	1,125	0
Domestic Dev't:		
Donor Dev't:		
Total	1,125	0

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salary enhancement paid to staff in the department, 2 Council meetings held, 1 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	Salary enhancement paid to staff in the department, 2 Council meetings held, 3 executive committee meetings held, 4 meetings held for two standing committees, minutes prepared & photocopies for minutes and reports done
Allowances		0
Hire of Venue (chairs, projector, etc)		300
Welfare and Entertainment		2,103
Wage Rec't:		
Non Wage Rec't:	5,343	2,403
Domestic Dev't:		
Donor Dev't:		
Total	5,343	2,403

Output: LG procurement management services

Non Standard Outputs:	2 meetings for contracts committee held, minutes prepared and photo copied, salary paid to staff in the department	3 meetings for contracts committee held, minutes prepared and photo copied, salary paid to staff in the department
General Staff Salaries		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:		
Total	6,681	4,316

Output: LG Political and executive oversight

Vote: 776 Busia Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
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, 2 council meetings held, salary and gratuity paid, allowances paid, enhancement paid to D/Mayor & Ex.gratia paid to LLG
General Staff Salaries		17,652
Allowances		11,312
Wage Rec't:	20,697	17,652
Non Wage Rec't:	15,210	11,312
Domestic Dev't:		
Donor Dev't:		
Total	35,907	28,964

Output: Standing Committees Services

Non Standard Outputs:	1 meetings held for finance, planning & administrative committee standing committee, 1 meetings held for General Purpose standing committee	2 meetings held for finance, planning & administrative committee standing committee, 2 meetings held for General Purpose standing committee
Allowances		3,024
Wage Rec't:		
Non Wage Rec't:	4,980	3,024
Domestic Dev't:		
Donor Dev't:		
Total	4,980	3,024

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

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

Vote: 776 Busia Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

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:		
Donor Dev't:		
Total	2,429	464

Output: Fisheries regulation

No. of fish ponds stocked	0 (Not planned for)	0 (Not planned for)
Quantity of fish harvested	0 (Not planned for)	0 (Not planned for)
No. of fish ponds constructed and maintained	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	fish mongers and farmers trained on quality aspects, fish act CAP 197 enforced, fisheries data collected, fish farmer group visited and demonstrations conducted.	Consultations at Entebbe done by Fisheries Officer, Fish market hygiene well observed, fish mongers and farmers trained on quality aspects, fish act CAP 197 enforced through surveillance, fisheries data collected, fish farmers at the municipality identified
Fuel, Lubricants and Oils		170
Wage Rec't:		0
Non Wage Rec't:	566	170
Domestic Dev't:		
Donor Dev't:		
Total	566	170

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 776 Busia Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

Non Standard Outputs:

Staff salaries and salary enhancement paid, Bank charges paid, Equipment bought, HC IV monitored and supervised, medicines purchased, workshops attend/conducted, HIV/AIDS activities carried out.

Staff salaries and salary enhancement paid, Bank charges paid, HC IV monitored and supervised, unclaimed body buried, Public toilets emptied, garbage heaps cleared and HIV/AIDS activities carried out.

Bank Charges and other Bank related costs		0
Cleaning and Sanitation		3,400
General Staff Salaries		90,537
Allowances		0
Fuel, Lubricants and Oils		2,400
Wage Rec't:	74,872	90,537
Non Wage Rec't:	5,693	5,800
Domestic Dev't:		0
Donor Dev't:		
Total	80,565	96,337

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:		
Total	0	0

2. Lower Level Services

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

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)	5980 (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)	251 (HC IV in Busia Municipal Council, North A Parish, Solo A Ward)
No. and proportion of deliveries conducted in the Govt. health facilities	1273 ()	542 (HC IV in Busia Municipal Council, North A Parish, Solo A Ward)
% age of approved posts filled with qualified health workers	85 (Busia Municipal Council, North A Parish, Solo A Ward)	83 (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)
No. of children immunized with Pentavalent vaccine	2543 (Busia Municipal Council, North A Parish, Solo A Ward)	570 (HC IV in Busia Municipal Council, North A Parish, Solo A Ward)

Vote: 776 Busia Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
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)
Non Standard Outputs:	Not planned for	Not planned for
<i>Transfers to other govt. units (Current)</i>		2,200
<i>Conditional transfers for PHC- Non wage</i>		7,487
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	7,695	9,687
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	7,695	9,687

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Construction of Gate, Installation of Solar Lights at Busia HC IV and Purchase of Land for Abattoir Waste water	A rain water harvest tank base and a medical waste shade constructed at the HC IV in Busia Municipality
<i>Other Structures</i>		4,230
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,724	4,230
<i>Donor Dev't:</i>		0
Total	2,724	4,230

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 (teachers 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>		254,189

Vote: 776 Busia Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:	252,575	254,189
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		
Total	252,575	254,189

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	0	1277 (PLE sat at Madibira, Busia Integrated, Buchicha, Mawero E, Arubaine I, Marachi and Busia Border primary schools in Busia Municipal Council)
No. of Students passing in grade one	0	139 (passed in grade one)
No. of student drop-outs	50 (student dropped out)	17 (student dropped out)
No. of pupils enrolled in UPE	8752 (UPE grant paid to (Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border and Marachi) primary schools in Busia Municipal council))	9000 (UPE grant paid to (Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border and Marachi) primary schools in Busia Municipal council))
Non Standard Outputs:	Not planned for	Not planned for
<i>Transfers to other govt. units (Current)</i>		27,155
Wage Rec't:		0
Non Wage Rec't:	27,155	27,155
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	27,155	27,155

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))	4 (classrooms constructed at (Busia Border P/s 2, Marachi P/s2) works are at ring beam level)
No. of classrooms rehabilitated in UPE	0 (Classrooms rehabilitated at Arubaine-2, Madibira- 4)	2 (Classrooms rehabilitated at Arubaine-2, works are under way)
Non Standard Outputs:		Not planned for
<i>Non Residential buildings (Depreciation)</i>		12,554
<i>Environment Impact Assessment for Capital Works</i>		0
<i>Monitoring, Supervision & Appraisal of capital works</i>		270
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	65,080	12,824
Donor Dev't:		0

Vote: 776 Busia Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Total</i>	65,080	12,824
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (Not planned for)	0 (Not planned for)
No. of latrine stances constructed	0 (Latrine stances constructed at Buchicha P/S, - 5, Marachi P/S, - 5)	10 (Latrine stances constructed at Buchicha P/S, - 5, Marachi P/S, - 5, works are under way)
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
Total	9,625	0
Function: Secondary Education		
<i>1. Higher LG Services</i>		
Output: Secondary Teaching Services		
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)
No. of students passing O level	750 (passed O level)	676 (passed O level)
Non Standard Outputs:	Not planned for	Not planned for
<i>General Staff Salaries</i>		58,010
<i>Wage Rec't:</i>	52,802	58,010
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	52,802	58,010
<i>2. Lower Level Services</i>		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	3500 (Funds transferred to Busia SS, Bananda High Howard SS and St john)	3250 (Funds transferred to Busia SS, Bananda High Howard SS and St john)
Non Standard Outputs:	Not planned for	Not planned for
<i>Transfers to other govt. units (Current)</i>		153,034
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	153,034	153,034
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	153,034	153,034

Vote: 776 Busia Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

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 stakeholder	Salaries and enhancement to the staff in department paid.
<i>General Staff Salaries</i>		4,460
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		780
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>	9,142	4,460
<i>Non Wage Rec't:</i>	1,530	780
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,671	5,240

Output: Monitoring and Supervision of Primary & secondary Education

No. of 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)
No. of primary schools inspected in quarter	45 (Primary schools inspected in BMC)	42 (Primary 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>		2,400
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		33
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,433	3,433
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,433	3,433

Output: Sports Development services

Vote: 776 Busia Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Council primary school football, netball athletics, scouts and MDD teams facilitated to compete at national level.	no co-curricular activities for this quarter
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,311	0
Domestic Dev't:		
Donor Dev't:		
Total	1,311	0

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries to the staff in department paid, sensitization meetings 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, salary enhancement paid, allowance while on official duty paid, roads opened
Workshops and Seminars		921
Consultancy Services- Short term		1,611
General Staff Salaries		10,541
Contract Staff Salaries (Incl. Casuals, Temporary)		1,876
Allowances		1,005
Wage Rec't:	13,614	10,541
Non Wage Rec't:	5,552	5,413
Domestic Dev't:		
Donor Dev't:		
Total	19,166	15,954

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Existing Roads maintained	Retention for bedom paid, construction of toilet paid, new roads opened
Maintenance - Civil		21,565
Wage Rec't:		
Non Wage Rec't:		

Vote: 776 Busia Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Domestic Dev't:	6,250	21,565
Donor Dev't:		
Total	6,250	21,565

2. Lower Level Services

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (Not planned for)	0 (Not planned for)
No. of bridges maintained	1 (Omunyu bridge)	0 (Not yet done)
Length in Km of District roads routinely maintained	3 (Tiira Road 0.7Km, Install Street security lights, Albert Wabudi Road 0.32km, Buchicha Road & Sikuda Road stretch 1.1Km, Cusom Road 1.1Km, Jinja road 1.7km, Majanji road 1.7km, Mugungu Road 0.55km, Nahaima Link 0.4Km, Nangwe Road 0.8Km, Tororo road 1.1km roads maintained)	3 (Tiira road 0.7Km, Obnester road 0.9km, Nangwe road 0.37km, Nahaima road 0.4km)
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 (Equipment repair), Road Committee Expenses, Supervision/Administrative costs and Wages paid
Conditional transfers for Road Maintenance		107,397
Wage Rec't:		0
Non Wage Rec't:	42,468	18,478
Domestic Dev't:	145,853	88,919
Donor Dev't:		0
Total	188,321	107,397

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	No done
Maintenance – Other		0
Wage Rec't:		0
Non Wage Rec't:	1,425	0
Domestic Dev't:		
Donor Dev't:		
Total	1,425	0

7b. Water

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

Vote: 776 Busia Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of new connections	10 (new connections made)	34 (new connections made)
Length of pipe network extended (m)	25 (Pipe extension done)	0 (Not done)
Collection efficiency (% of revenue from water bills collected)	99 (Revenue from water bills collected)	98 (Revenue from water bills collected)
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>		3,283
<i>Allowances</i>		2,260
<i>Welfare and Entertainment</i>		160
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Carriage, Haulage, Freight and transport hire</i>		0
<i>Wage Rec't:</i>	3,283	3,283
<i>Non Wage Rec't:</i>	7,500	2,420
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,783	5,703
Output: Water production and treatment		
No. Of water quality tests conducted	1 (tests conducted)	1 (tests conducted)
Volume of water produced	2500000 (Water produced)	58195 (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>		112,484
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	114,000	112,484
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	114,000	112,484
Output: Support for O&M of urban water facilities		
No. of new connections made to existing schemes	25 (New connections made)	34 (New connections made)

Vote: 776 Busia Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
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
Allowances		677
Subscriptions		0
Fuel, Lubricants and Oils		0
Maintenance – Other		18,809
Wage Rec't:		
Non Wage Rec't:	28,500	19,486
Domestic Dev't:		
Donor Dev't:		
Total	28,500	19,486

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 paid to staff in the department, workshops and conferences attended
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:	0	
Donor Dev't:		
Total	7,294	7,275

Additional information required by the sector on quarterly Performance

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Vote: 776 Busia Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	salaries and enhancement to the department staff paid	Salaries and enhancement to the department staff paid
<i>General Staff Salaries</i>		1,250
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		276
<i>Wage Rec't:</i>	5,272	1,250
<i>Non Wage Rec't:</i>	276	276
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	5,548	1,526

Output: Community Development Services (HLG)

No. of Active Community Development Workers	1 (The 8 wards of Busia Municipality mobilised and sensitised on development programmes)	1 (The 8 wards of Busia Municipality mobilised and sensitised on development programmes)
Non Standard Outputs:		7 sensitization meetings of the community
<i>Allowances</i>		0
<i>Bank Charges and other Bank related costs</i>		141
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	694	141
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	694	141

Output: Adult Learning

No. FAL Learners Trained	9 (Learners mobilised and enrolled in adult classes in the parishes of Busia Municipality)	9 (FAL instructors motivated)
Non Standard Outputs:		Not carried out
<i>Allowances</i>		180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	580	180
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	580	180

Output: Support to Public Libraries

Non Standard Outputs:	Procure Newspapers and text books	Procure news papers
<i>Books, Periodicals & Newspapers</i>		264

Vote: 776 Busia Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,299	264
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	2,299	264
Output: Support to Youth Councils		
No. of Youth councils supported	1 (Youth council and executive committee facilitated)	1 (Youth council committee facilitated)
Non Standard Outputs:		No support received
<i>Allowances</i>		210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	812	210
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	812	210
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	1 (disability council executive meetings facilitated)	0 (Not planned for)
Non Standard Outputs:		2 Disability council committee facilitated, the process of assessment still going to identify the group to benefit
<i>Allowances</i>		478
<i>Fuel, Lubricants and Oils</i>		34
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,431	512
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	1,431	512
Output: Representation on Women's Councils		
No. of women councils supported	1 (women council meeting held facilitated)	1 (women council meetings held and facilitated)
Non Standard Outputs:		Women council projects not supported
<i>Allowances</i>		152
<i>Donations</i>		0
<i>Wage Rec't:</i>		

Vote: 776 Busia Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Non Wage Rec't:	804	152
Domestic Dev't:		0
Donor Dev't:		
Total	804	152

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:		one community group project funded, Assessment and appraisal of groups completed yet to issue cheques to the other benefiting groups	
Transfers to other govt. units (Capital)			2,064
Wage Rec't:			0
Non Wage Rec't:	0		0
Domestic Dev't:	3,943		2,064
Donor Dev't:	0		0
Total	3,943		2,064

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Stationery bought, 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, Q2 obt report 2015/16 and draft form B 2016/17 of Busia Municipal Council produced and submitted, Salaries and enhancement to the staff in department paid,	
Fuel, Lubricants and Oils			420
Printing, Stationery, Photocopying and Binding			490
General Staff Salaries			2,972
Contract Staff Salaries (Incl. Casuals, Temporary)			464
Allowances			660
Wage Rec't:	6,342		3,632
Non Wage Rec't:	1,961		1,374
Domestic Dev't:			
Donor Dev't:			
Total	8,302		5,006

Vote: 776 Busia Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries and enhancement paid to 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, taxation seminar attended and audit report submitted
Staff Training		0
Printing, Stationery, Photocopying and Binding		100
Travel inland		0
Fuel, Lubricants and Oils		0
Maintenance – Other		0
General Staff Salaries		6,334
Contract Staff Salaries (Incl. Casuals, Temporary)		1,443
Allowances		440
Wage Rec't:	6,267	6,334
Non Wage Rec't:	2,464	1,983
Domestic Dev't:		
Donor Dev't:		
Total	8,730	8,317

Additional information required by the sector on quarterly Performance

Wage Rec't:	515,626	514,704
Non Wage Rec't:	472,561	472,561
Domestic Dev't:	154,747	154,747
Donor Dev't:		
Total	1,142,012	1,142,012

Vote: 776 Busia Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Staff paid salary enhancement, wages paid to support staff, workshops, meetings attended by staff, official duties done, Airtime paid for DTC, ATC & HRO, visitors/4 departmental meetings facilitated, postage & courier services paid for, 1yr office rent paid, 1yr electricity bills and water bills paid, staff rewarded, Burial expenses met, Hire expenses met, 3 executive tables & chairs bought at BMC	Staff paid salary enhancement, wages paid to support staff, workshops, meetings attended by staff, official duties done, Airtime paid for DTC, ATC & HRO, visitors/1 departmental meetings facilitated, postage & courier services paid for, office rent paid	0	increasing number of court cases with cost implications.
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	56,170	38,956	69.4%
211103 Allowances	5,268	56,466	1072.0%
213002 Incapacity, death benefits and funeral expenses	4,500	1,400	31.1%
221009 Welfare and Entertainment	2,000	5,265	263.3%
221011 Printing, Stationery, Photocopying and Binding	0	2,383	N/A
221014 Bank Charges and other Bank related costs	0	985	N/A
222001 Telecommunications	1,500	1,780	118.7%
222002 Postage and Courier	160	51	31.9%
223004 Guard and Security services	0	4,200	N/A
223005 Electricity	1,000	4,000	400.0%
225002 Consultancy Services- Long-term	0	10,250	N/A
227004 Fuel, Lubricants and Oils	1,930	9,882	512.0%
282101 Donations	1,000	300	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	79,528	135,918	170.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	79,528	135,918	170.9%

Output: Human Resource Management Services

0	High cost involved in travel allowance while going to kampala to
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Vote: 776 Busia Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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. pay salary.

Expenditure

211101 General Staff Salaries	132,272	94,566	71.5%
221011 Printing, Stationery, Photocopying and Binding	1,963	980	49.9%
<i>Wage Rec't:</i>	132,272	94,566	71.5%
<i>Non Wage Rec't:</i>	1,963	980	49.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	134,235	95,546	71.2%

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 being implemented.) #Error Inadequate funds to fund the planned activities.

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

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 (advertisement carried out) 100.00 inadequate computers given the big number of staff without computes. High maintenance cost.

Vote: 776 Busia Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

Town Clerk was facilitated 5 times while attended workshops and meetings. Airtime secured and computers serviced

Expenditure

211103 Allowances	5,136	17,713	344.9%
221001 Advertising and Public Relations	400	496	124.0%
221017 Subscriptions	1,500	500	33.3%
222001 Telecommunications	700	180	25.7%
225001 Consultancy Services- Short term	4,000	5,673	141.8%
227004 Fuel, Lubricants and Oils	3,000	3,991	133.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,396	28,553	147.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,396	28,553	147.2%

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	small office tools bought & cleaning tools bought	0	limited personnel to clean the many offices and toilets.
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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%
Total	3,951	350	8.9%

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (Monitorong reports generated)	4 (monitoring reports generated for both political leaders and technical planning committees)	100.00	monitoring government activities without following the checklist
No. of monitoring visits conducted	4 (Monitoring done by executive committee and technical planning committee members)	2 (Monitoring done by executive committee and technical planning committee members)	50.00	
Non Standard Outputs:		Not planned for		

Vote: 776 Busia Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211103 Allowances	2,326	3,265	140.4%	
227004 Fuel, Lubricants and Oils	1,999	719	36.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,325	3,984	92.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,325	3,984	92.1%	

Output: Procurement Services

Non Standard Outputs:	advertisement done,4 additional contracts committee meetings facilitated,evaluation committees paid allowancesand reports submitted to PPDA	6 evaluation committee meetings held and facilitated	0	High demand for payment of which local revenue fund is limited.
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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%	
Total	5,000	1,380	27.6%	

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	1 (Continue with the new office block constructed at the municipal council)	1 (Continue with the new office block constructed at the municipal council partly done. The contractor abandoned the site.)	100.00	High bank charges thus having adverse impact on limited resources.
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	Monitoring and supervision of LGMSD projects facilitated and 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	362	33.5%	

Vote: 776 Busia Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	258,243	<i>Domestic Dev't:</i>	52,662	<i>Domestic Dev't:</i>	20.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	258,243	Total	52,662	Total	20.4%

Output: Other Capital

Non Standard Outputs:	Water reserver land procured	6 pieces of Busia MC land titled	0	No challenge.
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Expenditure

311101 Land	30,000	25,000	83.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	30,000	<i>Domestic Dev't:</i>	25,000
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	30,000	Total	25,000
			83.3%

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____

Title : _____ Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/2015 (1 annual performance report submitted,)	24/07/2015 (1 annual performance report submitted,)	#Error	No challenges
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Vote: 776 Busia Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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	Facilitation to office of Accountant General to submit 1/2 year financial statements, to MoFPED to pick release papers, URA kampala for training in filing returns, bank charges paid, fuel on official duties, printing & photocopying official documents,
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Expenditure

211101 General Staff Salaries	78,756	60,208	76.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	26,261	19,696	75.0%
211103 Allowances	3,900	9,693	248.6%
221008 Computer supplies and Information Technology (IT)	1,900	300	15.8%
221011 Printing, Stationery, Photocopying and Binding	6,400	12,728	198.9%
221014 Bank Charges and other Bank related costs	2,868	236	8.2%
222001 Telecommunications	3,000	1,560	52.0%
227004 Fuel, Lubricants and Oils	3,500	6,175	176.4%
Wage Rec't:	78,756	60,208	76.4%
Non Wage Rec't:	61,628	50,388	81.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	140,385	110,596	78.8%

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)	24/03/2016 (draft budget and annual workplan prepared and presented to council)	#Error	No challenges
Date of Approval of the Annual Workplan to the Council	31/01/2015 (DDP & annual workplan approved by council)	31/01/2015 (DDP & annual workplan approved by council)	#Error	
Non Standard Outputs:	1 budget confrence held, project profiles data collected and compiled, projects in the development plan appraised at BMC., Budget desk facilitated	1 budget confrence held, project profiles data collected and compiled, projects in the development plan appraised at BMC.		

Vote: 776 Busia Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

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

Output: LG Expenditure management Services

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

225001 Consultancy Services- Short term	66,100	59,197	89.6%	
282091 Tax Account	78,013	29,543	37.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	144,113	88,740	61.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	144,113	88,740	61.6%	

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

211103 Allowances	1,200	500	41.7%	
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%	
Total	4,500	1,300	28.9%	

Vote: 776 Busia Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salary enhancement paid to staff in the department,8 Council meetings held, 4 meetings held for touring visitors, 12 executive committee meetings held,12 meetings held for two standing committees,minutes prepared &photocopies for minutes and reports done	5 council meetings held,9 executive committee meetings held,8 standing committee meetings held.salary enhancement paid to staff.	0	High demand for payments by elected leaders for unbudgeted for activities.
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Expenditure

211103 Allowances	7,200	22	0.3%
221005 Hire of Venue (chairs, projector, etc)	1,100	650	59.1%
221009 Welfare and Entertainment	11,896	6,196	52.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,372	6,868	32.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,372	6,868	32.1%

Output: LG procurement management services

Non Standard Outputs:	9 meetings for contracts committee helds,minutes prepared and photo copied.salary paid to staff in the department	9 meetings for contract committee held and minutes prepared and produced. Salary paid to staff in the department.	0	departments take time to generate departmental procurement plans thus making updating the annual workplan delayed.
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Expenditure

211101 General Staff Salaries	21,511	9,038	42.0%
211103 Allowances	5,212	3,909	75.0%

Vote: 776 Busia Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	21,511	<i>Wage Rec't:</i>	9,038	<i>Wage Rec't:</i>	42.0%
<i>Non Wage Rec't:</i>	5,212	<i>Non Wage Rec't:</i>	3,909	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	26,724	Total	12,947	Total	48.4%

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	5 council meetings held, 9 executive committee meetings held, salary enhancement paid, salary and gratuity paid to mayor and deputy ans exgratia paid to LLG.	0	High demand for payment of unplanned activities.
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Expenditure

211101 General Staff Salaries	82,790	53,435	64.5%
211103 Allowances	60,840	40,849	67.1%
<i>Wage Rec't:</i>	82,790	<i>Wage Rec't:</i> 53,435	<i>Wage Rec't:</i> 64.5%
<i>Non Wage Rec't:</i>	60,840	<i>Non Wage Rec't:</i> 40,849	<i>Non Wage Rec't:</i> 67.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	143,630	Total 94,284	Total 65.6%

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	5 meetings held for finance committee, 5 meetings held for General purpose standing committee	0	
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Expenditure

211103 Allowances	19,920	6,064	30.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	19,920	<i>Non Wage Rec't:</i> 6,064	<i>Non Wage Rec't:</i> 30.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	19,920	Total 6,064	Total 30.4%

Vote: 776 Busia Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Extension 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	7,017	28.8%
Wage Rec't:	24,355	7,017	28.8%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,355	7,017	28.8%

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 challenges

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,856	1,392	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,715	1,392	14.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,715	1,392	14.3%

Output: Fisheries regulation

Vote: 776 Busia Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Quantity of fish harvested	0 (Not planned for)	0 (Not planned for)	0	No challenges
No. of fish ponds stocked	0 (Not planned for)	0 (Not planned for)	0	
No. of fish ponds constructed and maintained	0 (Not planned for)	0 (Not planned for)	0	
Non Standard Outputs:	fish mongers and farmers trained on quality aspects, fish act CAP 197 enforced, fisheries data collected, fish farmer group visited and demonstrations conducted.	Consultations at Entebbe done by Fisheries Officer, Fish market hygiene well observed, fish mongers and farmers trained on quality aspects, fish act CAP 197 enforced through surveillance, fisheries data collected, fish farmers at the municipality identified		

Expenditure

227004 Fuel, Lubricants and Oils	684	170	24.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,264	170	7.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,264	170	7.5%

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____
 Title : _____ Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Staff salaries and salary enhancement paid, Bank charges paid, Equipment bought, HC IV monitored and supervised, medicines purchased, workshops attend/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 attend/conducted, HIV/AIDS activities carried out. VHT facilitated. Unclaimed bodies at the HC IV buried	0	No challenges
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Expenditure

221014 Bank Charges and other Bank	400	548	137.0%
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Vote: 776 Busia Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

related costs

224004 Cleaning and Sanitation	2,500	6,110	244.4%	
211101 General Staff Salaries	299,488	272,540	91.0%	
211103 Allowances	10,690	6,894	64.5%	
227004 Fuel, Lubricants and Oils	3,000	3,000	100.0%	
Wage Rec't:	299,488	Wage Rec't: 272,540	Wage Rec't: 91.0%	
Non Wage Rec't:	22,770	Non Wage Rec't: 16,552	Non Wage Rec't: 72.7%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	322,258	Total 289,092	Total 89.7%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Not planned for	Fuel for garbage collection at the municipal paid for.	0	Emergency out breaks
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Expenditure

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

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)	23906 (HC IV in Busia Municipal Council, North A Parish,Solo A Ward)	67.62	
No. and proportion of deliveries conducted in the Govt. health facilities	1273 (Busia Municipal Council, North A Parish,Solo A Ward)	1579 (HC IV in Busia Municipal Council, North A Parish,Solo A Ward)	124.04	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Busia Municipal Council)	99 (Busia Municipal Council)	100.00	

Vote: 776 Busia Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	2543 (Busia Municipal Council, North A Parish, Solo A Ward)	1693 (HC IV in Busia Municipal Council, North A Parish, Solo A Ward)	66.57	
Number of inpatients that visited the Govt. health facilities.	3775 (Busia Municipal Council, North A Parish, Solo A Ward)	2594 (HC IV in Busia Municipal Council, North A Parish, Solo A Ward)	68.72	
Non Standard Outputs:	Not planned for	VHT facilitated		
<i>Expenditure</i>				
263104 Transfers to other govt. units (Current)	6,000	4,400	73.3%	
263313 Conditional transfers for PHC- Non wage	24,780	22,502	90.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Construction of Gate, Installation of Solar Lights at Busia HC IV and Purchase of Land for Abattoir Waste water	A rain water harvest tank base and a medical waste shade constructed at the HC IV in Busia Municipality	0	Change of priorities as emergencies
<i>Expenditure</i>				
312104 Other Structures	9,895	4,230	42.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid	183 (teachers paid salaries at	181 (teachers paid salaries at	98.91	No challenges
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Vote: 776 Busia Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

salaries	Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border and Marachi) primary schools in Busia Municipal council))	Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border and Marachi) primary schools in Busia Municipal council))		
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 (teachers paid salaries at Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border and Marachi) primary schools in Busia Municipal council))	98.91	
Non Standard Outputs:	nil	Not planned for		
<i>Expenditure</i>				
211101 General Staff Salaries	1,010,299	762,541	75.5%	
	<i>Wage Rec't:</i> 1,010,299	<i>Wage Rec't:</i> 762,541	<i>Wage Rec't:</i> 75.5%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 1,010,299	Total 762,541	Total 75.5%	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1450 (PLE sat at Madibira, Busia Integrated, Buchicha, Mawero E, Arubaine I, Marachi and Busia Border primary schools in Busia Municipal Council)	1277 (PLE sat at Madibira, Busia Integrated, Buchicha, Mawero E, Arubaine I, Marachi and Busia Border primary schools in Busia Municipal Council)	88.07	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)	130 (student dropped out)	86.67	
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))	9000 (UPE grant paid to (Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border and Marachi) primary schools in Busia Municipal council))	98.72	
Non Standard Outputs:	Not planned for	Not planned for		
<i>Expenditure</i>				
263104 Transfers to other govt. units (Current)	81,464	52,303	64.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 81,464	<i>Non Wage Rec't:</i> 52,303	<i>Non Wage Rec't:</i> 64.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 81,464	Total 52,303	Total 64.2%	

Vote: 776 Busia Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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))	4 (classrooms constructed at (Busia Border P/s 2 , Marachi P/s2) works are at ring beam level)	100.00	Not paid because they had not made the required corrections on the structures
No. of classrooms rehabilitated in UPE	6 (Classrooms rehabilitated at Arubaine-2, Madibira- 4)	2 (Classrooms rehabilitated at Arubaine-2, works are under way)	33.33	
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		

Expenditure

231001 Non Residential buildings (Depreciation)	253,929	53,471	21.1%
281501 Environment Impact Assessment for Capital Works	1,000	678	67.8%
281504 Monitoring, Supervision & Appraisal of capital works	3,390	1,940	57.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	260,319	56,089	21.5%
Donor Dev't:		0	0.0%
Total	260,319	56,089	21.5%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned for)	0 (Not planned for)	0	nil
No. of latrine stances constructed	10 (Latrine stances constructed at Buchicha P/S, - 5 , Marachi P/S, - 5)	10 (Latrine stances constructed at Buchicha P/S, - 5 , Marachi P/S, - 5, works are under way)	100.00	
Non Standard Outputs:	Retantion for latrines at Madibira,Buchicha andMarachi	Not planned for		

Expenditure

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

Vote: 776 Busia Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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	Nil
No. of students passing O level	750 (passed O level)	676 (passed O level)	90.13	
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	174,089	82.4%	
Wage Rec't:	211,207	Wage Rec't: 174,089	Wage Rec't: 82.4%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	211,207	Total 174,089	Total 82.4%	

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)	3250 (Funds transferred to Busia SS, Bananda High Howard SS and St john)	92.86	Nil
Non Standard Outputs:	Not planned for	Not planned for		

Expenditure

263104 Transfers to other govt. units (Current)	459,102	306,068	66.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	459,102	Non Wage Rec't: 306,068	Non Wage Rec't: 66.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	459,102	Total 306,068	Total 66.7%	

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	Nil
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Vote: 776 Busia Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211101 General Staff Salaries	36,567	13,381	36.6%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,119	2,339	38.2%	
211103 Allowances	0	2,568	N/A	
221009 Welfare and Entertainment	0	2,000	N/A	
Wage Rec't:	36,567	13,381	36.6%	
Non Wage Rec't:	6,119	6,907	112.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	42,686	20,288	47.5%	

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)	6 (Inspection reports provided to council)	75.00	
No. of primary schools inspected in quarter	45 (Primary schools inspected in BMC)	42 (Primary schools inspected in BMC)	93.33	
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	5,800	72.5%	
221011 Printing, Stationery, Photocopying and Binding	500	400	80.0%	
221014 Bank Charges and other Bank related costs	50	60	119.9%	
227001 Travel inland	5,184	4,040	77.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,734	10,300	75.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	13,734	10,300	75.0%	

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

Vote: 776 Busia Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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%	
Total	5,244	2,810	53.6%	

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

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. roads opened	0	No challenges
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Expenditure

221002 Workshops and Seminars	2,000	921	46.0%	
225001 Consultancy Services- Short term	3,000	1,611	53.7%	
211101 General Staff Salaries	54,456	31,623	58.1%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,504	5,628	75.0%	
211103 Allowances	4,000	2,625	65.6%	
Wage Rec't:	54,456	31,623	58.1%	
Non Wage Rec't:	22,208	10,785	48.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	76,664	42,408	55.3%	

Output: Promotion of Community Based Management in Road Maintenance

0 No challenges

Vote: 776 Busia Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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, Retetion for bedom paid, construction of toilet paid, new roads opened
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Expenditure

228001 Maintenance - Civil	20,000	51,173	255.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	25,000	51,173	204.7%
Donor Dev't:		0	0.0%
Total	25,000	51,173	204.7%

2. Lower Level Services

Output: District Roads Maintainece (URF)

Length in Km of District roads periodically maintained	1 (Drainage constructed along Buchicha road)	1 (Drainage constructed along Buchicha road)	100.00	No challenges
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)	10 (Tiira road 0.7Km, Obnester road 0.9Km, Nangwe road 0.37km, Nahaima road 0.4km, Mugungu road 0.375, Omukada Link 0.49, Nahaima Link, Nagwe road 0.37, Arubaine road 0.4Km, Stone pitching Jacob Aryada Road 0.31Km, stone pitching Ogema road 0.39Km, stone pitching Omukada Link 0.49Km)	83.33	
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		

Expenditure

263312 Conditional transfers for Road Maintenance	753,285	350,856	46.6%
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Vote: 776 Busia Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	169,873	Non Wage Rec't: 82,461	Non Wage Rec't: 48.5%	
Domestic Dev't:	583,412	Domestic Dev't: 268,395	Domestic Dev't: 46.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	753,285	Total 350,856	Total 46.6%	

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
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Expenditure

228004 Maintenance – Other	5,700	1,372	24.1%	
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%	
Total	5,700	Total 1,372	Total 24.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

No. of new connections	50 (new connections made)	84 (new connections made)	168.00	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

Vote: 776 Busia Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

211101 General Staff Salaries	13,131	9,848	75.0%	
211103 Allowances	19,507	7,110	36.4%	
221009 Welfare and Entertainment	960	480	50.0%	
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%	
	<i>Wage Rec't:</i> 13,131	<i>Wage Rec't:</i> 9,848	<i>Wage Rec't:</i> 75.0%	
	<i>Non Wage Rec't:</i> 30,000	<i>Non Wage Rec't:</i> 13,338	<i>Non Wage Rec't:</i> 44.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 43,131	Total 23,186	Total 53.8%	

Output: Water production and treatment

No. Of water quality tests conducted	4 (tests conducted)	2 (tests conducted)	50.00	No challenges
Volume of water produced	10000000 (Water produced)	187036 (Water produced)	1.87	
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	456,000	353,636	77.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 456,000	<i>Non Wage Rec't:</i> 353,636	<i>Non Wage Rec't:</i> 77.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 456,000	Total 353,636	Total 77.6%	

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	100 (New connections made)	84 (New connections made)	84.00	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, consultations made		

Expenditure

211103 Allowances	5,000	2,296	45.9%	
221017 Subscriptions	600	300	50.0%	
227004 Fuel, Lubricants and Oils	2,000	1,168	58.4%	

Vote: 776 Busia Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

228004 Maintenance – Other	102,000	65,961	64.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	114,000	69,725	61.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	114,000	69,725	61.2%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Salaries and enhancement to the staff in the department paid, workshops, conferences attended and consultations with line ministries facilitated and computer anti virus bought	Salaries and enhancement paid to staff in the department, workshops and conferences attended and, security services paid	0	Financial constraints that limited the facilitation of all planned activities
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Expenditure

211101 General Staff Salaries	26,149	20,433	78.1%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,856	1,392	75.0%	
223004 Guard and Security services	0	200	N/A	
Wage Rec't:	26,149	20,433	78.1%	
Non Wage Rec't:	3,026	1,592	52.6%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:		0	0.0%	
Total	29,175	22,025	75.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

Vote: 776 Busia Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	salaries and enhancement to the department staff paid	Salaries and enhancement to the department staff paid	0	No challenges
<i>Expenditure</i>				
211101 General Staff Salaries	21,087	3,750	17.8%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,104	828	75.0%	
Wage Rec't:	21,087	3,750	Wage Rec't:	17.8%
Non Wage Rec't:	1,104	828	Non Wage Rec't:	75.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	22,191	4,578	Total	20.6%

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 (The 8 wards of Busia Municipality mobilised and sensitised on development programmes)	100.00	limited funds allocated to the department
Non Standard Outputs:	8 community sensitisation meetings held and 1 office chair procured for the community department officer	7 sensitization meetings of the community		
<i>Expenditure</i>				
211103 Allowances	576	216	37.5%	
221014 Bank Charges and other Bank related costs	79	301	381.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,778	517	Non Wage Rec't:	18.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,778	517	Total	18.6%

Output: Adult Learning

No. FAL Learners Trained	9 (Learners mobilised and enrolled in adult classes in the parishes of Busia Municipality)	9 (FAL instructors motivated, Learners mobilised and enrolled in adult classes)	100.00	No challenges
Non Standard Outputs:	review meetings held and learners assessed	Not carried		
<i>Expenditure</i>				
211103 Allowances	890	540	60.7%	

Vote: 776 Busia Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<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>	540	<i>Non Wage Rec't:</i>	23.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,321	Total	540	Total	23.3%

Output: Support to Public Libraries

0 No challenges

Non Standard Outputs: planned to equip the public library with furniture, text books, news papers, travel inland and other office equipments like punching machine, stapler

Procurement process started awaiting supply of furniture to the public library, library newspapers paid for

Expenditure

221007 Books, Periodicals & Newspapers	1,902	824	43.3%		
221012 Small Office Equipment	6,500	100	1.5%		
227001 Travel inland	220	290	131.8%		
227004 Fuel, Lubricants and Oils	430	378	87.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,196	<i>Non Wage Rec't:</i>	1,592	<i>Non Wage Rec't:</i>	17.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,196	Total	1,592	Total	17.3%

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 limited funds to support other activities

Non Standard Outputs: Youth projects supported, monitored and youth celebrations facilitated No support received

Expenditure

211103 Allowances	847	532	62.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,247	<i>Non Wage Rec't:</i>	532	<i>Non Wage Rec't:</i>	16.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,247	Total	532	Total	16.4%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community: 4 (disability council executive meetings facilitated) 0 (Not planned for) .00 Delays in groups registering and coming up with proposals

Vote: 776 Busia Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	1 PWDs group supported under the special grant	2 Disability council committee meetings facilitated. The process of assessment still going to identify the group to benefit
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Expenditure

211103 Allowances	847	588	69.4%
227004 Fuel, Lubricants and Oils	78	34	44.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,725	622	10.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,725	622	10.9%

Output: Representation on Women's Councils

No. of women councils supported	4 (women council meeting held facilitated)	1 (women council meetings held and facilitated)	25.00	limited allocation of local revenue
Non Standard Outputs:	Women council projects supported and womens day celebrations facilitated	women council activities facilitated		

Expenditure

211103 Allowances	400	352	88.0%
282101 Donations	2,817	446	15.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,217	798	24.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,217	798	24.8%

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	one community group project funded, Assessment and appraisal of groups completed yet to issue cheques to the other benefiting groups	0	Submission of proposal at different intervals
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Expenditure

263204 Transfers to other govt. units (Capital)	15,771	2,191	13.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,771	2,191	13.9%
Donor Dev't:		0	0.0%
Total	15,771	2,191	13.9%

Vote: 776 Busia Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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 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, draft form B 2016/17, Q1 and Q2 obt reports 2015/16 of Busia Municipal Council produced and submitted, Salaries and enhancement to the staff in department paid, 0 no challenges

Expenditure

227004 Fuel, Lubricants and Oils	1,470	1,050	71.4%
221011 Printing, Stationery, Photocopying and Binding	2,207	1,470	66.6%
211101 General Staff Salaries	25,366	9,764	38.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,856	1,392	75.0%
211103 Allowances	2,310	1,650	71.4%
Wage Rec't:	25,366	10,424	41.1%
Non Wage Rec't:	7,843	4,902	62.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	33,210	15,326	46.1%

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____
 Title : _____ Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 776 Busia Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

0 No challenges

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

Expenditure

221003 Staff Training	0	950	N/A
221011 Printing, Stationery, Photocopying and Binding	556	100	18.0%
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
211101 General Staff Salaries	25,068	19,003	75.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	4,329	N/A
211103 Allowances	4,000	3,912	97.8%
Wage Rec't:	25,068	19,003	75.8%
Non Wage Rec't:	9,854	10,918	110.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	34,922	29,921	85.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	2,062,503	Wage Rec't:	1,541,895	Wage Rec't:	74.8%
Non Wage Rec't:	1,927,764	Non Wage Rec't:	1,356,915	Non Wage Rec't:	70.4%
Domestic Dev't:	1,233,948	Domestic Dev't:	465,568	Domestic Dev't:	37.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,224,214	Total	3,364,379	Total	64.4%

Vote: 776 Busia Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Division		<i>LCIV: Busia Municipal Council</i>		1,526,378	186,658
Sector: Works and Transport				223,680	73,516
LG Function: District, Urban and Community Access Roads				223,680	73,516
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				223,680	73,516
LCII: Not Specified				223,680	73,516
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised Maintenance of Albert Wabudi Road 0.32km		URF	N/A	14,654	65
Purchase of 2-Laptops	Head Quarters	URF	N/A	4,000	0
Retention streetlights installation Alupe Road (1.8Km)		URF	N/A	1,165	1,165
Retention streetlights installation Mugeni Road (0.3Km)		URF	N/A	612	612
Mechanised Maintenance of Omukada Road (0.49Km)		URF	N/A	39,992	36,120
Mechanised Maintenance of Nangwe Road 0.37Km		URF	N/A	44,002	28,281
Mechanised Maintenance of Mugungu Road 0.375km		URF	N/A	34,330	4,585
Mechanised Maintenance of Arubaine Road (0.4Km)		URF	N/A	24,909	2,688
Mechanised Maintenance of Osanga Bridge		URF	N/A	60,016	0
Sector: Education				293,657	111,079
LG Function: Pre-Primary and Primary Education				220,058	58,966
<i>Capital Purchases</i>					
Output: Other Capital				22,000	0
LCII: South East				22,000	0
Item: 311101 Land					

Vote: 776 Busia Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Division		<i>LCIV: Busia Municipal Council</i>		1,526,378	186,658
Purchase of land for school dev't		Locally Raised Revenues	Not Started	22,000	0
Output: Classroom construction and rehabilitation				116,000	31,846
LCII: Central				2,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Designing BOQs, printing / photocopying and submission of reports		Conditional Grant to SFG	Not Started	2,000	0
LCII: North B				52,000	0
Item: 231001 Non Residential buildings (Depreciation)					
2 classrooms construction at Marachi p/s	Marachi P/s	Conditional Grant to SFG	Works Underway	52,000	0
			(at ring bim level)		
LCII: Not Specified				10,000	19,516
Item: 231001 Non Residential buildings (Depreciation)					
Retention 4 classrooms at Madibira p/s	Madibira p/s	Conditional Grant to SFG	Completed	10,000	19,516
LCII: South East				52,000	12,330
Item: 231001 Non Residential buildings (Depreciation)					
2 classroom construction at Busia Border p/s	Busia Border p/s Mararchi	Conditional Grant to SFG	Works Underway	52,000	12,330
			(at ring bim level)		
Output: Latrine construction and rehabilitation				19,250	0
LCII: North East A				19,250	0
Item: 312104 Other Structures					
5 stance latrine construction at Marachi ps		Conditional Grant to SFG	Works Underway	19,250	0
			(at slab level)		
Output: Provision of furniture to primary schools				20,410	0
LCII: North East A				4,860	0
Item: 231006 Furniture and fittings (Depreciation)					
36 desks for Buchicha P/s	Buchicha	Conditional Grant to SFG	Not Started	4,860	0
LCII: Not Specified				9,720	0
Item: 231006 Furniture and fittings (Depreciation)					
72 desks, chairs for Arubaine P/s	Arubaine	Conditional Grant to SFG	Works Underway	9,720	0
LCII: South East				5,830	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 776 Busia Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Division		<i>LCIV: Busia Municipal Council</i>		1,526,378	186,658
36 desks + 2 chairs and tables for Marachi P/s	Marachi	Conditional Grant to SFG	Works Underway	5,830	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,398	27,119
LCII: Central				12,077	7,765
Item: 263104 Transfers to other govt. units (Current)					
Busia Border P/s		Conditional Grant to Primary Education	N/A	12,077	7,765
LCII: North East A				8,767	5,558
Item: 263104 Transfers to other govt. units (Current)					
Arubaine P/s	Arubaine village	Conditional Grant to Primary Education	N/A	8,767	5,558
LCII: North East B				11,310	7,253
Item: 263104 Transfers to other govt. units (Current)					
Mawero East primary school	mawero	Conditional Grant to Primary Education	N/A	11,310	7,253
LCII: South East				10,244	6,543
Item: 263104 Transfers to other govt. units (Current)					
Marachi P/s	marachi	Conditional Grant to Primary Education	N/A	10,244	6,543
LG Function: Secondary Education				73,599	52,113
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				73,599	52,113
LCII: North East A				73,599	52,113
Item: 263104 Transfers to other govt. units (Current)					
Bananda High School		Conditional Grant to Secondary Education	N/A	73,599	52,113
Sector: Social Development				9,041	2,064
LG Function: Community Mobilisation and Empowerment				9,041	2,064
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,041	2,064
LCII: Not Specified				9,041	2,064
Item: 263204 Transfers to other govt. units (Capital)					
Eastern Division	all parishes	LGMSD (Former LGDP)	N/A	9,041	2,064
				(one group funded)	
Sector: Public Sector Management				1,000,000	0
LG Function: District and Urban Administration				1,000,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				1,000,000	0
LCII: North C				1,000,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 776 Busia Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Division		<i>LCIV: Busia Municipal Council</i>		1,526,378	186,658
Construction of Lockups at the Bus/Taxi Park	Taxi park	Donor Funding	N/A	1,000,000	0

Vote: 776 Busia Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Busia Municipal Council</i>		232,142	97,074
Sector: Agriculture				430	0
LG Function: District Commercial Services				430	0
<i>Capital Purchases</i>					
Output: Other Capital				430	0
LCII: Not Specified				430	0
Item: 312104 Other Structures					
stage shelters constructed		Locally Raised Revenues	N/A	430	0
Sector: Works and Transport				220,123	82,461
LG Function: District, Urban and Community Access Roads				220,123	82,461
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				220,123	82,461
LCII: Not Specified				220,123	82,461
Item: 263312 Conditional transfers for Road Maintenance					
Purchase of 3-Tape Maesures	Head Quarters	URF	N/A	150	0
Disilting of Jinja road 1.7km		URF	N/A	8,360	1,875
Disilting of Tororo road 1.1km		URF	N/A	5,847	1,875
Disilting of Majanji road 1.7km		URF	N/A	8,360	1,875
Road Committee Expenses		URF	N/A	6,000	1,445
Solar Security Lights installation	Municipal Roads	URF	N/A	50,000	0
Purchase of a Modem		URF	N/A	100	0
Disilting of Cusom Road 1.1Km		URF	N/A	5,847	1,875
Supervision/Administrative costs	General operation costs	URF	N/A	26,481	17,460
Mechanical Imprest (Equipment repair)	grader, tractor,pickup, tipper, jiefang, wheelloader, motorcycle	URF	N/A	67,976	26,076
Pay Wages to the road gang	Road Gang	URF	N/A	36,000	26,100

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Busia Municipal Council</i>		232,142	97,074
Major shedule procurements (tools & protective gears)		URF	N/A	5,000	3,880
Sector: Education				6,009	14,251
<i>LG Function: Pre-Primary and Primary Education</i>				6,009	14,251
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				6,009	11,725
LCII: Not Specified				6,009	11,725
Item: 231001 Non Residential buildings (Depreciation)					
Retention 2 classrooms at Mawero E p/s	Marachi P/s	Conditional Grant to SFG	Completed	5,000	11,200
Bank charges		Conditional Grant to SFG	Works Underway	1,009	524
Output: Latrine construction and rehabilitation				0	2,526
LCII: Not Specified				0	2,526
Item: 231007 Other Fixed Assets (Depreciation)					
Retention 10 stances	Madibira ps	Conditional Grant to SFG	N/A	0	2,526
Sector: Public Sector Management				5,580	362
<i>LG Function: District and Urban Administration</i>				5,580	362
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				1,080	362
LCII: Not Specified				1,080	362
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of LGMSD projects		LGMSD (Former LGDP)	Works Underway	380	0
Payment of LGMSD bank charges		LGMSD (Former LGDP)	Works Underway (Q3 bank charges paid)	700	362
Output: Furniture and Fixtures (Non Service Delivery)				4,500	0
LCII: Not Specified				4,500	0
Item: 231006 Furniture and fittings (Depreciation)					
filling cabinets		Locally Raised Revenues	N/A	4,500	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division		<i>LCIV: Busia Municipal Council</i>		1,200,800	591,891
Sector: Agriculture				5,000	0
<i>LG Function: District Commercial Services</i>				<i>5,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				5,000	0
LCII: Not Specified				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Fish weighing scale		Locally Raised Revenues	N/A	5,000	0
Sector: Works and Transport				284,274	194,294
<i>LG Function: District, Urban and Community Access Roads</i>				<i>284,274</i>	<i>194,294</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				284,274	194,294
LCII: Not Specified				284,274	194,294
Item: 263312 Conditional transfers for Road Maintenance					
Hadongole road 0.6Km		URF	N/A	0	2,151
Purchase of a GPS	Head Office	URF	N/A	3,000	0
Purchase of 2-Digital Cameras	Head Quarters	URF	N/A	3,000	0
Tarmacking of Buchicha road (1.1Km)		URF	N/A	40,662	3,600
Purchase of a Printer	Head Quarters	URF	N/A	2,500	0
Mechanised Maintenance of Obernester Road 0.9Km		URF	N/A	19,379	21,733
Extra works & Retention-Nalala Services stone pitching (Jacob Aryada Road 0.31Km)		URF	N/A	14,245	8,375
Tarmacking of Tiira Road 0.7Km (Rollover)		URF	N/A	150,974	112,193
Mechanised Maintenance of Nahaima Link 0.4Km		URF	N/A	14,460	14,761
Mechanised Maintenance of Ogema Road 0.39km		URF	N/A	36,054	31,481

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division		<i>LCIV: Busia Municipal Council</i>		1,200,800	591,891
Sector: Education				564,149	289,039
LG Function: Pre-Primary and Primary Education				171,646	35,084
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				95,000	9,900
LCII: Not Specified				5,000	9,900
Item: 231001 Non Residential buildings (Depreciation)					
Retention 2 classrooms at Marachi p/s	Mawero EP/s	Conditional Grant to SFG	Completed	5,000	9,900
LCII: South West				90,000	0
Item: 231001 Non Residential buildings (Depreciation)					
4 classrooms rehabilitation at Madibira P/s	Madibira P/s	Conditional Grant to SFG	Being Procured	90,000	0
Output: Latrine construction and rehabilitation				19,250	0
LCII: North B				19,250	0
Item: 312104 Other Structures					
5 stance latrine construction at Buchicha		Conditional Grant to SFG	Works Underway	19,250	0
			(at slab level)		
Output: Provision of furniture to primary schools				18,330	0
LCII: North A				5,830	0
Item: 231006 Furniture and fittings (Depreciation)					
36 desks + 2 chairs and tables for Busia Border P/s	Busia Border	Conditional Grant to SFG	Works Underway	5,830	0
LCII: Not Specified				12,500	0
Item: 231006 Furniture and fittings (Depreciation)					
20 desks for Busia Inter P/s	Busia Inter	Conditional Grant to SFG	Not Started	2,780	0
72 desks for madibira p/s	Madibira	Conditional Grant to SFG	Works Underway	9,720	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,066	25,184
LCII: North A				11,974	7,696
Item: 263104 Transfers to other govt. units (Current)					
Buchicha P/s	Buchicha village	Conditional Grant to Primary Education	N/A	11,974	7,696
LCII: North B				8,813	5,589
Item: 263104 Transfers to other govt. units (Current)					
Busia Intergrated P/s		Conditional Grant to Primary Education	N/A	8,813	5,589

Vote: 776 Busia Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division		<i>LCIV: Busia Municipal Council</i>		1,200,800	591,891
LCII: South West				18,278	11,899
Item: 263104 Transfers to other govt. units (Current)					
Madibira P/s	madibira	Conditional Grant to Primary Education	N/A	18,278	11,899
<i>LG Function: Secondary Education</i>				385,503	253,955
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				385,503	253,955
LCII: North A				128,683	93,761
Item: 263104 Transfers to other govt. units (Current)					
St John SS		Conditional Grant to Secondary Education	N/A	128,683	93,761
LCII: South West				256,820	160,194
Item: 263104 Transfers to other govt. units (Current)					
Busia Secondary school		Conditional Grant to Secondary Education	N/A	243,454	146,235
Howard Christian High School		Conditional Grant to Secondary Education	N/A	13,367	13,959
<i>LG Function: Education & Sports Management and Inspection</i>				7,000	0
<i>Capital Purchases</i>					
Output: Other Capital				7,000	0
LCII: South West				7,000	0
Item: 231004 Transport equipment					
Motorcycle for Education department procured		LGMSD (Former LGDP)	Not Started	7,000	0
Sector: Health				47,984	31,132
<i>LG Function: Primary Healthcare</i>				47,984	31,132
<i>Capital Purchases</i>					
Output: Other Capital				10,895	4,230
LCII: North A				10,895	4,230
Item: 311101 Land					
purchase of land for abattior for waste water		Locally Raised Revenues	Not Started	1,000	0
Item: 312104 Other Structures					
Construction of a water tank base and a medical waste shade at the HC IV		Conditional Grant to PHC - development	Works Underway	0	4,230
Construction of a gate and installation of solar at the HC IV		Locally Raised Revenues	(base completed) Not Started	9,895	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division		<i>LCIV: Busia Municipal Council</i>		1,200,800	591,891
Output: OPD and other ward construction and rehabilitation				6,309	0
LCII: North A				6,309	0
Item: 312104 Other Structures					
Busia HC IV		Conditional Grant to PHC - development	Works Underway	6,309	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				30,780	26,902
LCII: North A				30,780	26,902
Item: 263104 Transfers to other govt. units (Current)					
Busia Health Centr IV		Locally Raised Revenues	N/A	6,000	4,400
Item: 263313 Conditional transfers for PHC- Non wage					
BUSIA HC IV		Conditional Grant to PHC- Non wage	N/A	24,780	22,502
			(HC IV functional)		
Sector: Social Development				6,729	128
LG Function: Community Mobilisation and Empowerment				6,729	128
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,729	128
LCII: Not Specified				6,729	128
Item: 263204 Transfers to other govt. units (Capital)					
Western Division	all parishes	LGMSD (Former LGDP)	N/A	6,729	128
			(Bank charges paid)		
Sector: Public Sector Management				292,663	77,300
LG Function: District and Urban Administration				292,663	77,300
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				257,163	52,300
LCII: South West				257,163	52,300
Item: 231001 Non Residential buildings (Depreciation)					
New administrative offices constructed	Municipal Offices	Locally Raised Revenues	Works Underway	6,000	0
New administrative offices constructed	Municipal offices	LGMSD (Former LGDP)	Works Underway	251,163	52,300
Output: Office and IT Equipment (including Software)				5,500	0
LCII: Not Specified				3,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Internet appliances	Head Quarters	Locally Raised Revenues	N/A	3,000	0
LCII: South West				2,500	0
Item: 231005 Machinery and equipment					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division		<i>LCIV: Busia Municipal Council</i>		1,200,800	591,891
Laptop1 and a printer for the SHRO	Senior Human Resource Offier	LGMSD (Former LGDP)	N/A	2,500	0
Output: Other Capital				30,000	25,000
LCII: Not Specified Item: 311101 Land				30,000	0
Land for water reserviers	Dabani	Locally Raised Revenues	N/A	30,000	0
LCII: South West Item: 311101 Land				0	25,000
6 pieces of Busia MC land titled	Municipal offices	LGMSD (Former LGDP)	Works Underway	0	25,000

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		15,751	2,618
Sector: Education				6,470	2,618
<i>LG Function: Pre-Primary and Primary Education</i>				<i>6,470</i>	<i>2,618</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,390	2,618
LCII: Not Specified				4,390	2,618
Item: 281501 Environment Impact Assessment for Capital Works					
EIA classrooms construction		Conditional Grant to SFG	Completed	1,000	678
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision of classrooms construction		Conditional Grant to SFG	Works Underway	3,390	1,940
Output: Provision of furniture to primary schools				2,080	0
LCII: Not Specified				2,080	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
2		Conditional Grant to SFG	N/A	2,080	0
Sector: Social Development				2,281	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>2,281</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,281	0
LCII: Not Specified				2,281	0
Item: 231006 Furniture and fittings (Depreciation)					
Procure chairs for the public libraly		Locally Raised Revenues	N/A	2,281	0
Sector: Public Sector Management				7,000	0
<i>LG Function: District and Urban Administration</i>				<i>7,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				7,000	0
LCII: Not Specified				7,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Office Furniture	SOS	Locally Raised Revenues	N/A	7,000	0

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

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

Vote: 776 Busia Municipal Council 2015/16 Quarter 3

Checklist for QUARTER 3 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

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Checklist for QUARTER 3 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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