
Vote: 776 Busia Municipal Council **2015/16 Quarter 4**

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: 7/25/2016

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,573,773	1,331,944	85%
2a. Discretionary Government Transfers	646,539	563,700	87%
2b. Conditional Government Transfers	2,566,645	2,646,442	103%
2c. Other Government Transfers	753,321	594,342	79%
3. Local Development Grant	323,858	323,859	100%
4. Donor Funding	1,000,000	0	0%
Total Revenues	6,864,137	5,460,286	80%

Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,756,793	704,310	704,303	40%	40%	100%
2 Finance	364,075	275,081	275,045	76%	76%	100%
3 Statutory Bodies	276,379	243,840	243,840	88%	88%	100%
4 Production and Marketing	58,690	11,641	11,642	20%	20%	100%
5 Health	480,579	537,316	537,310	112%	112%	100%
6 Education	2,195,565	2,184,264	2,184,256	99%	99%	100%
7a Roads and Engineering	929,136	859,216	859,011	92%	92%	100%
7b Water	613,131	451,580	451,580	74%	74%	100%
8 Natural Resources	39,562	30,077	30,078	76%	76%	100%
9 Community Based Services	75,255	95,778	95,771	127%	127%	100%
10 Planning	34,010	20,464	20,464	60%	60%	100%
11 Internal Audit	40,962	37,937	37,937	93%	93%	100%
Grand Total	6,864,137	5,451,506	5,451,237	79%	79%	100%
Wage Rec't:	2,077,578	2,076,543	2,076,545	100%	100%	100%
Non Wage Rec't:	2,385,252	2,235,165	2,234,914	94%	94%	100%
Domestic Dev't	1,401,306	1,139,798	1,139,778	81%	81%	100%
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 5,460,286,000/= by end of the financial year as grants from the Central Government and locally collected revenue. The under performance of 80% was mainly due to no receipts under donor funding because the taxi park PPP project failed to kick off and it was dropped. Local revenue under performed due to a depression in business and revenue contractors requested for a reduction in the amounts they pay to council and there was a budget cut on Uganda road fund. The funds were disbursed to the Departments leaving a total of 8,779,684/=. Out of 8,779,684/= not disbursed 61,107/= was on the municipal general fund, 4,182,021/= on the property rates account and 4,536,556/= on divisions' general and operations accounts because divisions do not have departmental accounts. Council had an unspent balance totaling to 9,049,000/= with the undisbursed inclusive. This was mainly local revenue collection towards the

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Summary: Overview of Revenues and Expenditures

end of the financial year. The expenditure performance was 100% in all departments.

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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	1,331,944	85%
Business licences	99,000	83,748	85%
Animal & Crop Husbandry related levies	23,760	14,110	59%
Land Fees	47,250	35,824	76%
Local Hotel Tax	25,680	26,510	103%
Local Service Tax	22,000	29,963	136%
Lock-up Fees	16,170	3,308	20%
Market/Gate Charges	283,800	265,499	94%
Miscellaneous	7,611	0	0%
Other Fees and Charges	104,463	130,540	125%
Park Fees	189,675	155,495	82%
Property related Duties/Fees	147,051	129,701	88%
Rent & Rates from private entities	600,000	415,552	69%
Unspent balances – Locally Raised Revenues		33,304	
Advertisements/Billboards	2,835	3,518	124%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,478	4,873	109%
2a. Discretionary Government Transfers	646,539	563,700	87%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070	32,895	97%
Urban Unconditional Grant - Non Wage	163,030	163,030	100%
Transfer of Urban Unconditional Grant - Wage	449,439	367,775	82%
2b. Conditional Government Transfers	2,566,645	2,646,442	103%
Conditional Grant to PHC - development	6,309	6,309	100%
Conditional Grant to PHC- Non wage	35,401	35,401	100%
Conditional Grant to PHC Salaries	299,488	363,321	121%
Conditional transfers to Special Grant for PWDs	4,420	4,420	100%
Conditional Grant to PAF monitoring	13,075	13,075	100%
Conditional Grant to SFG	339,639	339,639	100%
Conditional Grant to Primary Education	81,464	79,458	98%
Conditional Grant to Primary Salaries	1,010,299	1,021,605	101%
Conditional Grant to Public Libraries	9,196	9,196	100%
Conditional Grant to Functional Adult Lit	2,321	2,320	100%
Conditional Grant to Secondary Education	459,102	459,102	100%
Conditional Grant to Community Devt Assistants Non Wage	588	588	100%
Conditional Grant to Secondary Salaries	211,207	232,873	110%
Conditional Grant to Women Youth and Disability Grant	2,117	2,117	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	5,212	100%
Conditional transfers to School Inspection Grant	13,733	13,733	100%
Conditional Grant to Agric. Ext Salaries	24,355	9,355	38%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	48,719	48,719	100%
2c. Other Government Transfers	753,321	594,342	79%
YLH		51,446	
Unspent balances – Other Government Transfers		7	
Unspent balances – Conditional Grants		5,300	
UNEB		2,568	
Student head count		2,370	

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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	532,651	71%
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	5,460,286	80%

(i) Cummulative Performance for Locally Raised Revenues

Some local revenue sources over performed like Hotel tax, lock up fees and advertisements because of the intensive mobilisation. But others under performed because of a general drop down in business and most contractors requested for a reduction in the amounts they pay to council.

(ii) Cummulative Performance for Central Government Transfers

Most of the grants were received as planned. But Agric. Ext Salaries, UPE and Uganda Road Fund under performed because we have one Agric. Ext worker and budget cut on UPE and URF. Secondary and PHC salaries over performed. But there were other government transfers like Youth Livelihood, UNEB invigilation and student head count considered as supplementary budget.

(iii) Cummulative Performance for Donor Funding

Donor funding performed at zero because the taxi park project under PPP failed to start due to lack of funds and no development partner.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	431,026	571,300	133%	107,756	151,740	141%
Conditional Grant to PAF monitoring	6,288	7,203	115%	1,572	1,566	100%
Unspent balances – Locally Raised Revenues		311		0	0	
Locally Raised Revenues	62,187	194,301	312%	15,547	61,403	395%
Multi-Sectoral Transfers to LLGs	172,358	181,572	105%	43,090	35,468	82%
Urban Unconditional Grant - Non Wage	57,921	58,011	100%	14,480	17,967	124%
Transfer of Urban Unconditional Grant - Wage	132,272	129,903	98%	33,068	35,337	107%
<i>Development Revenues</i>	1,325,767	133,010	10%	366,230	950	0%
Donor Funding	1,000,000	0	0%	250,000	0	0%
LGMSD (Former LGDP)	266,550	128,967	48%	66,013	0	0%
Locally Raised Revenues	50,500	1,069	2%	43,000	0	0%
Unspent balances – Conditional Grants		24		0	0	
Multi-Sectoral Transfers to LLGs	8,717	2,950	34%	7,217	950	13%
Total Revenues	1,756,793	704,310	40%	473,986	152,690	32%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	431,026	571,292	133%	107,756	159,457	148%
Wage	132,272	129,903	98%	33,068	35,337	107%
Non Wage	298,754	441,389	148%	74,688	124,120	166%
<i>Development Expenditure</i>	1,325,767	133,011	10%	366,230	50,047	14%
Domestic Development	325,767	133,011	41%	116,230	50,047	43%
Donor Development	1,000,000	0	0%	250,000	0	0%
Total Expenditure	1,756,793	704,303	40%	473,986	209,504	44%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		7	0%			

The department received a total of 152,690,000/= in Q4 and a cumulative of 704,310,000/= with an annual and quarterly revenue performance of 40 and 32 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. Some of the LGMSD funds were transferred to Roads and engineering after a change of workplan. The funds received were all spent.

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

the unspent balance was 7,560/=

(ii) Highlights of Physical Performance

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1281 Local Police and Prisons		
No. (and type) of capacity building sessions undertaken	5	5
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	4
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	1
Function Cost (UShs '000)	1,756,793	704,303
Cost of Workplan (UShs '000):	1,756,793	704,303

Payment of salaries and wages to 19 staff, monitoring of council activities, procurement activities, reports generated and submitted, titling of council land, land for sewer lagoon purchased, newly recruited staff inducted, pay roll and slips printed, laptop procured for SHRO 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	275,081	77%	89,894	46,608	52%
Unspent balances – Locally Raised Revenues		209		0	0	
Locally Raised Revenues	191,774	136,742	71%	47,943	13,252	28%
Multi-Sectoral Transfers to LLGs	62,785	30,808	49%	15,696	5,936	38%
Urban Unconditional Grant - Non Wage	26,261	26,261	100%	6,565	6,565	100%
Transfer of Urban Unconditional Grant - Wage	78,756	81,062	103%	19,689	20,854	106%
<i>Development Revenues</i>	4,500	0	0%	4,500	0	0%
Multi-Sectoral Transfers to LLGs	4,500	0	0%	4,500	0	0%
Total Revenues	364,075	275,081	76%	94,394	46,608	49%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	359,575	275,045	76%	89,894	47,119	52%
Wage	78,756	81,062	103%	19,689	20,854	106%
Non Wage	280,819	193,983	69%	70,205	26,265	37%
<i>Development Expenditure</i>	4,500	0	0%	4,500	0	0%
Domestic Development	4,500	0	0%	4,500	0	0%
Donor Development	0	0		0	0	
Total Expenditure	364,075	275,045	76%	94,394	47,119	50%
C: Unspent Balances:						
<i>Recurrent Balances</i>		36	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		36	0%			

The annual and quarterly receipt performance of 76 and 49 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 46,608,000/= in Q4 and a cumulative of 275,081,000/=. All the funds received were spent. This gives an annual and quarterly expenditure performance of 76 and 50 percent respectively.

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

The 36,037/= not spent was little and carried forward 2016/17 waiting for more funds to finance 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	29963772
Value of Hotel Tax Collected	18000000	26510000
Value of Other Local Revenue Collections	1239829087	1242167552
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	275,045
<i>Cost of Workplan (UShs '000):</i>	364,075	275,045

Salary payment to 9 staff in finance department, creditors paid, budget 2016/17 approved, annual workplan 2016/17 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	243,840	88%	69,095	79,437	115%
Conditional transfers to Contracts Committee/DSC/PA	5,212	5,212	100%	1,303	1,303	100%
Conditional transfers to Councillors allowances and E	48,719	48,719	100%	12,180	14,940	123%
Locally Raised Revenues	90,132	71,613	79%	22,533	26,832	119%
Multi-Sectoral Transfers to LLGs	64,734	58,955	91%	16,184	14,715	91%
Urban Unconditional Grant - Non Wage	12,000	12,000	100%	3,000	3,000	100%
Conditional transfers to Salary and Gratuity for LG ele	34,070	32,895	97%	8,518	13,239	155%
Transfer of Urban Unconditional Grant - Wage	21,511	14,447	67%	5,378	5,409	101%
Total Revenues	276,379	243,840	88%	69,095	79,437	115%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	276,379	243,840	88%	69,095	79,438	115%
Wage	104,301	96,061	92%	26,075	33,588	129%
Non Wage	172,078	147,779	86%	43,020	45,850	107%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	276,379	243,840	88%	69,095	79,438	115%
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 79,437,000/= in Q4 and accumulated of 243,840,00/= and spent it. The annual and quarterly receipt and expenditure performance of 88 and 115 percent was because the staff recruitment was done late to benefit on the wage. Also less local revenue was transferred to the department at the municipal and slightly less at the divisions. Salary and Gratuity for elected leaders slightly under performed.

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	243,840
Cost of Workplan (UShs '000):	276,379	243,840

Payment of salaries and sitting allowances, payment of ex-gratia for councillors, facilitation of council and committee meetings, Sitting allowance and facilitation to contracts committee meetings and payment of gratuity to elected leaders.

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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	11,641	22%	13,315	3,063	23%
Conditional Grant to Agric. Ext Salaries	24,355	9,355	38%	6,089	2,339	38%
Locally Raised Revenues	10,123	430	4%	2,531	260	10%
Multi-Sectoral Transfers to LLGs	1,850	0	0%	463	0	0%
Urban Unconditional Grant - Non Wage	1,856	1,856	100%	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%	5,430	0	0%
Locally Raised Revenues	5,430	0	0%	5,430	0	0%
Total Revenues	58,690	11,641	20%	18,745	3,063	16%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	53,260	11,642	22%	13,315	3,063	23%
Wage	39,431	9,356	24%	9,858	2,339	24%
Non Wage	13,829	2,286	17%	3,457	724	21%
<i>Development Expenditure</i>	5,430	0	0%	5,430	0	0%
Domestic Development	5,430	0	0%	5,430	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	58,690	11,642	20%	18,745	3,063	16%
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%			

Production department received 3,063,000/= in quarter four and an annual cumulative total of 11,641,000/=. The poor revenue and expenditure performance of 20 and 16 percent was because very little local revenue was transferred to the department at the municipal and zero at the divisions. Production department activities were not prioritised for facilitation. Also no wage to the department because the PCO who was planned for was not recruited and only one agricultural extension worker benefited 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		
Function Cost (UShs '000)	24,355	9,356
Function: 0182 District Production Services		
Function Cost (UShs '000)	11,979	2,286
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed	no	no
Function Cost (UShs '000)	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	11,642

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	530,672	115%	115,844	132,962	115%
Conditional Grant to PHC Salaries	299,488	363,321	121%	74,872	90,781	121%
Conditional Grant to PHC- Non wage	35,401	35,401	100%	8,850	8,850	100%
Locally Raised Revenues	9,350	24,095	258%	2,338	4,231	181%
Multi-Sectoral Transfers to LLGs	110,336	99,056	90%	27,584	26,900	98%
Urban Unconditional Grant - Non Wage	8,800	8,800	100%	2,200	2,200	100%
<i>Development Revenues</i>	17,204	6,644	39%	4,301	0	0%
Conditional Grant to PHC - development	6,309	6,309	100%	1,577	0	0%
Locally Raised Revenues	10,895	0	0%	2,724	0	0%
Unspent balances – Conditional Grants		335		0	0	
Total Revenues	480,579	537,316	112%	120,145	132,962	111%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	463,375	530,666	115%	115,844	134,862	116%
Wage	299,488	363,321	121%	74,872	90,781	121%
Non Wage	163,887	167,345	102%	40,972	44,081	108%
<i>Development Expenditure</i>	17,204	6,644	39%	4,301	2,414	56%
Domestic Development	17,204	6,644	39%	4,301	2,414	56%
Donor Development	0	0		0	0	
Total Expenditure	480,579	537,310	112%	120,145	137,276	114%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6	0%			

Health department received a total of 132,961,503/= in Q4 and a cumulative of 537,316,503/=. The annual and quarterly performance of 112 and 111 percent was because of PHC salaries which over performed due to an allocation in the budget less than required. Also, much more local revenue was transferred to health department at the municipal because of more unclaimed bodies buried and the sanitation week carried out. Most of the funds received were spent with an expenditure performance of 112 and 114 percent.

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

Unspent balance is 6,703.

(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	42
Number of outpatients that visited the Govt. health facilities.	35356	31583
Number of inpatients that visited the Govt. health facilities.	3775	3870
No. and proportion of deliveries conducted in the Govt. health facilities	1273	2144
%age of approved posts filled with qualified health workers	85	82
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	2543	2217
No of OPD and other wards constructed	1	1
Function Cost (UShs '000)	480,579	537,310
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	537,310

Payment of salaries to health workers,management of the HC IV,routine immunisation done,monitoring and supervision of the HC IV,gabage collected in the municipality,construction of the two water tank bases and medical waste shade at HC IV completed,HCIV ambulance repaired,Gabage skips remodelled, unclaimed dead bodies buried and sanitation week carried out in the municipality.

Vote: 776 Busia Municipal Council 2015/16 Quarter 4

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	1,843,360	101%	321,590	513,257	160%
Conditional Grant to Primary Salaries	1,010,299	1,021,605	101%	252,575	259,064	103%
Conditional Grant to Secondary Salaries	211,207	232,873	110%	52,802	58,784	111%
Conditional Grant to Primary Education	81,464	79,458	98%	0	27,155	#####
Conditional Grant to Secondary Education	459,102	459,102	100%	0	153,034	#####
Conditional transfers to School Inspection Grant	13,733	13,733	100%	3,433	3,433	100%
Locally Raised Revenues	8,245	9,814	119%	2,061	5,004	243%
Other Transfers from Central Government		4,938		0	1,544	
Multi-Sectoral Transfers to LLGs	3,190	878	28%	798	0	0%
Urban Unconditional Grant - Non Wage	3,119	3,119	100%	780	780	100%
Transfer of Urban Unconditional Grant - Wage	36,567	17,841	49%	9,142	4,460	49%
<i>Development Revenues</i>	368,639	340,904	92%	106,910	0	0%
Conditional Grant to SFG	339,639	339,639	100%	84,910	0	0%
LGMSD (Former LGDP)	7,000	0	0%	0	0	
Locally Raised Revenues	22,000	0	0%	22,000	0	0%
Unspent balances – Conditional Grants		1,265		0	0	
Total Revenues	2,195,565	2,184,264	99%	428,500	513,257	120%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,826,926	1,843,353	101%	321,591	514,076	160%
Wage	1,258,073	1,272,319	101%	314,518	322,308	102%
Non Wage	568,853	571,034	100%	7,072	191,768	2711%
<i>Development Expenditure</i>	368,639	340,903	92%	106,910	282,288	264%
Domestic Development	368,639	340,903	92%	106,910	282,288	264%
Donor Development	0	0		0	0	
Total Expenditure	2,195,565	2,184,256	99%	428,500	796,365	186%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7	0%			

Education department received 513,257,000/= and a cumulative total of 2,184,264,000/= which was 120% and 99% respectively. This revenue performance of 120% and 99% was because of more money received from local revenue and student headcount funds that were released by the ministry. But wage was less because the recruitment was not done. There were UPE and USE releases in Q4. All the recurrent funds were spent. All SFG funds were spent on payment of the works.

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

There was a balance of 6,787/=

(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 4

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 classrooms constructed in UPE	4	4
No. of classrooms rehabilitated in UPE	6	6
No. of latrine stances constructed	10	10
No. of primary schools receiving furniture	6	4
No. of teachers paid salaries	183	182
No. of qualified primary teachers	183	182
No. of pupils enrolled in UPE	9117	9000
No. of student drop-outs	150	145
No. of Students passing in grade one	250	139
No. of pupils sitting PLE	1450	1277
Function Cost (UShs '000)	1,453,402	1,441,966
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 (UShs '000)	670,309	691,975
Function: 0783 Skills Development		
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	45	50
No. of secondary schools inspected in quarter	10	10
No. of inspection reports provided to Council	8	8
Function Cost (UShs '000)	71,854	50,315
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	2,195,565	2,184,256

Salary payments to teachers and the staff in Education department done. Inspection, monitoring and supervision of schools done, UPE and USE grants paid to schools, 4 classrooms and 10 latrine stances constructed and 6 classrooms rehabilitated and supply of school furniture and other routine activities carried out. Headcount of secondary students done.

Vote: 776 Busia Municipal Council 2015/16 Quarter 4

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	215,069	78%	68,553	71,919	105%
Locally Raised Revenues	20,368	17,579	86%	5,092	11,532	226%
Other Transfers from Central Government	169,909	130,462	77%	42,477	46,810	110%
Multi-Sectoral Transfers to LLGs	21,976	17,282	79%	5,494	1,081	20%
Urban Unconditional Grant - Non Wage	7,504	7,504	100%	1,876	1,876	100%
Transfer of Urban Unconditional Grant - Wage	54,456	42,243	78%	13,614	10,620	78%
<i>Development Revenues</i>	654,923	644,147	98%	174,981	132,288	76%
LGMSD (Former LGDP)		144,583		0	0	
Locally Raised Revenues	25,000	58,924	236%	6,250	7,270	116%
Unspent balances – Other Government Transfers		7		0	0	
Other Transfers from Central Government	583,412	402,188	69%	145,853	124,968	86%
Multi-Sectoral Transfers to LLGs	46,511	38,445	83%	22,878	50	0%
Total Revenues	929,136	859,216	92%	243,534	204,206	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	274,213	214,881	78%	68,553	72,440	106%
Wage	54,456	42,243	78%	13,614	10,620	78%
Non Wage	219,757	172,638	79%	54,939	61,820	113%
<i>Development Expenditure</i>	654,923	644,130	98%	174,981	287,042	164%
Domestic Development	654,923	644,130	98%	174,981	287,042	164%
Donor Development	0	0		0	0	
Total Expenditure	929,136	859,011	92%	243,534	359,481	148%
C: Unspent Balances:						
<i>Recurrent Balances</i>		188	0%			
<i>Development Balances</i>		17	0%			
Domestic Development		17	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		205	0%			

The annual and quarterly receipt performance of 92 and 84 percent respectively. The department received a total of 203,812,000/= in Q4 and a cumulative of 858,822,000/= by end of Q4, spent 858,634,000/=. This gives an annual and quarterly expenditure performance of 92 and 147 percent respectively. There was a change of workplan and LGMSDP monies were transferred from Administration to work department. There was a budget cut of 220,671,531 under Uganda Road Fund leaving some planned activities not done

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

Out of the 205,354/= not spent 0n works account 17,577/= is on divisions' LGMSD accounts and 17,405/= _URF on the municipal works account. There was a Bank Error chqs 005668 WHT-URA of 170,372/= _URF. Chqs 110,336,796/= on LGMSDP a/c remained unspent

(ii) Highlights of Physical Performance

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

Vote: 776 Busia Municipal Council 2015/16 Quarter 4

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	14
Length in Km of District roads periodically maintained	1	1
No. of bridges maintained	2	0
<i>Function Cost (UShs '000)</i>	923,436	712,209
<i>Function: 0482 District Engineering Services</i>		
No of streetlights installed (PRDP)		22
<i>Function Cost (UShs '000)</i>	5,700	146,802
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	929,136	859,011

Periodic maintainance of 1km, routine mechnized maintainance of 14km, routine manual maintainance 38km of roads, installed 22 solar street lights

Vote: 776 Busia Municipal Council 2015/16 Quarter 4

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	451,580	74%	153,283	3,283	2%
Unspent balances – Locally Raised Revenues		22,896		0	0	
Locally Raised Revenues	600,000	415,552	69%	150,000	0	0%
Transfer of Urban Unconditional Grant - Wage	13,131	13,131	100%	3,283	3,283	100%
Total Revenues	613,131	451,580	74%	153,283	3,283	2%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	613,131	451,580	74%	153,283	5,033	3%
Wage	13,131	13,131	100%	3,283	3,283	100%
Non Wage	600,000	438,449	73%	150,000	1,750	1%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	613,131	451,580	74%	153,283	5,033	3%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The annual and quarterly receipt performance of 74 and 2 percent respectively was because National Water took over management of water and so no collections from water tariff. The department received 3,283,000/= in Q4 with accumulative of 451,580,000 by the end of the financial year, spent 5,033,000/= in Q4 as salary payments. This gives an annual and quarterly expenditure performance of 74 and 3 percent respectively.

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: 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	451,580
Cost of Workplan (UShs '000):	613,131	451,580

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

Vote: 776 Busia Municipal Council **2015/16 Quarter 4**

Workplan 7b: Water

efficiency. But no out puts in quarter four since national water took over the management of water supply in the municipality.

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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	30,077	92%	8,193	7,803	95%
Locally Raised Revenues	3,459	200	6%	865	0	0%
Multi-Sectoral Transfers to LLGs	1,308	778	60%	327	528	162%
Urban Unconditional Grant - Non Wage	1,856	1,856	100%	464	464	100%
Transfer of Urban Unconditional Grant - Wage	26,149	27,243	104%	6,537	6,811	104%
<i>Development Revenues</i>	6,792	0	0%	3,521	0	0%
Locally Raised Revenues	6,542	0	0%	3,271	0	0%
Multi-Sectoral Transfers to LLGs	250	0	0%	250	0	0%
Total Revenues	39,562	30,077	76%	11,713	7,803	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	32,771	30,078	92%	8,193	7,803	95%
Wage	26,149	27,244	104%	6,537	6,811	104%
Non Wage	6,622	2,834	43%	1,656	992	60%
<i>Development Expenditure</i>	6,792	0	0%	3,521	0	0%
Domestic Development	6,792	0	0%	3,521	0	0%
Donor Development	0	0		0	0	
Total Expenditure	39,562	30,078	76%	11,713	7,803	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Natural resources department received a total of 7,803,000/= in Q4 and a cumulative of 30,077,000/= and spent it. The under performance of 76 and 67 percent was because little local revenue was transferred to the department.

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

No unspent funds

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	590	350
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	20
Function Cost (UShs '000)	39,562	30,078
Cost of Workplan (UShs '000):	39,562	30,078

Payment of salaries to the staff in the department. Planted trees, screening of development projects conducted and

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Workplan 8: Natural Resources

monitoring of the projects was done. Regulated communities Jambo tannery and Vivo fuel Parking yard were monitored for environmental compliance

Vote: 776 Busia Municipal Council 2015/16 Quarter 4

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	80,686	141%	14,326	57,212	399%
Conditional Grant to Functional Adult Lit	2,321	2,320	100%	580	580	100%
Conditional Grant to Public Libraries	9,196	9,196	100%	2,299	2,299	100%
Conditional Grant to Community Devt Assistants Non	588	588	100%	147	147	100%
Conditional Grant to Women Youth and Disability Gr	2,117	2,117	100%	529	529	100%
Conditional transfers to Special Grant for PWDs	4,420	4,420	100%	1,105	1,105	100%
Locally Raised Revenues	7,842	415	5%	1,961	415	21%
Other Transfers from Central Government		51,446		0	49,259	
Multi-Sectoral Transfers to LLGs	8,530	4,081	48%	2,158	1,352	63%
Urban Unconditional Grant - Non Wage	1,104	1,104	100%	276	276	100%
Transfer of Urban Unconditional Grant - Wage	21,087	4,999	24%	5,272	1,250	24%
<i>Development Revenues</i>	18,051	15,093	84%	4,513	0	0%
LGMSD (Former LGDP)	15,771	15,093	96%	3,943	0	0%
Locally Raised Revenues	2,281	0	0%	570	0	0%
Total Revenues	75,255	95,778	127%	18,839	57,212	304%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	57,203	80,681	141%	14,326	68,774	480%
Wage	21,087	5,000	24%	5,272	1,250	24%
Non Wage	36,117	75,681	210%	9,055	67,524	746%
<i>Development Expenditure</i>	18,051	15,090	84%	4,512	12,898	286%
Domestic Development	18,051	15,090	84%	4,512	12,898	286%
Donor Development	0	0		0	0	
Total Expenditure	75,255	95,771	127%	18,839	81,672	434%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5	0%			
<i>Development Balances</i>		3	0%			
Domestic Development		3	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7	0%			

The overall performance of 127% was due to the support of youth livelihood programme which was a supplementary budget. Though there was high performance, there was under performance on local revenue of 5% due to low remittance of local revenue to the department and 24% on wage was due to non recruitment of the staff which was planned for. The overall quarterly percentage of 304% because the youth livelihood grant was received in Q4 and all grants were remitted according the budget. Funds received were spent.

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

The un spent balance of 7,384/=

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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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	1
No. of women councils supported	4	1
Function Cost (UShs '000)	75,255	95,771
Cost of Workplan (UShs '000):	75,255	95,771

Facilitated youth council meetings, women council meetings and PWDs council meetings, FAL instructors facilitated, facilitated the generating of youth projects and funded 7 of them under the youth livelihood programme , trained approved youth groups and 6 community groups funded in the two divisions

Vote: 776 Busia Municipal Council 2015/16 Quarter 4

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	20,464	60%	8,302	5,138	62%
Conditional Grant to PAF monitoring	6,787	5,873	87%	1,497	1,703	114%
Urban Unconditional Grant - Non Wage	1,856	1,856	100%	464	464	100%
Transfer of Urban Unconditional Grant - Wage	25,366	12,735	50%	6,342	2,972	47%
Total Revenues	34,010	20,464	60%	8,302	5,138	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	34,010	20,464	60%	8,302	5,139	62%
Wage	25,366	12,736	50%	6,342	2,972	47%
Non Wage	8,643	7,729	89%	1,961	2,167	110%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	34,010	20,464	60%	8,302	5,139	62%
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 5,138,000/= in Q4 and a cumulative total of 20,464,000/= by the end of the Financial year. All the funds received were spent. The revenue and expenditure performance of 60 and 62 percent was because Urban Unconditional Grant - Wage to the unit was reduced and the recruitment which was planned for was not 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	12
No of minutes of Council meetings with relevant resolutions	7	7
Function Cost (UShs '000)	34,010	20,464
Cost of Workplan (UShs '000):	34,010	20,464

Salary payment to the staff, Quarterly performance reports for FY 2015/16 prepared and submitted, BFP, draft and final budget 2016/17 compiled and submitted, TPC meetings held and other routine activities.

Vote: 776 Busia Municipal Council 2015/16 Quarter 4

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	37,937	93%	10,240	8,016	78%
Locally Raised Revenues	10,123	7,995	79%	2,531	1,406	56%
Urban Unconditional Grant - Non Wage	5,772	5,772	100%	1,443	1,443	100%
Transfer of Urban Unconditional Grant - Wage	25,068	24,171	96%	6,267	5,167	82%
Total Revenues	40,962	37,937	93%	10,240	8,016	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	40,962	37,937	93%	10,240	8,016	78%
Wage	25,068	24,170	96%	6,267	5,167	82%
Non Wage	15,894	13,767	87%	3,974	2,849	72%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	40,962	37,937	93%	10,240	8,016	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Locally raised revenue planned for the department was not received as expected and wage reduced because one staff left the unit therefore giving the 78% outturn and revenue received by the department was all spent giving the 78% performance. The 93% performance on both revenue and expenditure was that the unit was funded and enabled the unit to completely implement the planned activities therefore leaving no unspent balances.

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	4
Date of submitting Quarterly Internal Audit Reports	30/10/2015	30/07/2016
Function Cost (UShs '000)	40,962	37,937
Cost of Workplan (UShs '000):	40,962	37,937

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

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Vote: 776 Busia Municipal Council 2015/16 Quarter 4

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)		21,167
Allowances		15,390
Incapacity, death benefits and funeral expenses		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		2,420
Bank Charges and other Bank related costs		1,946
Telecommunications		1,334
Postage and Courier		0
Rent – (Produced Assets) to private entities		4,950
Guard and Security services		0
Electricity		4,942
Water		205
Consultancy Services- Short term		5,000
Consultancy Services- Long-term		0
Fuel, Lubricants and Oils		1,504
Donations		0
Wage Rec't:		0
Non Wage Rec't:	19,882	58,857
Domestic Dev't:		
Donor Dev't:		
Total	19,882	58,857

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		35,337
Printing, Stationery, Photocopying and Binding		490

Vote: 776 Busia Municipal Council 2015/16 Quarter 4

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		
Wage Rec't:	33,068	35,337
Non Wage Rec't:	491	490
Domestic Dev't:		
Donor Dev't:		
Total	33,559	35,827
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 being 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)	2 (Study tour for councillors & technical staff facilitated and induction of newly recruited staff in Busia MC done)
Non Standard Outputs:	Not planned for	Not planned for
Allowances		18,420
Staff Training		2,290
Carriage, Haulage, Freight and transport hire		4,000
Wage Rec't:		
Non Wage Rec't:	3,058	22,420
Domestic Dev't:	2,952	2,290
Donor Dev't:		
Total	6,010	24,710
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	43 (subscription fee paid to association)	43 (Percentage of LG posts filled)
Non Standard Outputs:	Airtime secured and computers serviced	Airtime secured and computers serviced
Allowances		3,109
Advertising and Public Relations		0
Subscriptions		0
Telecommunications		0
Consultancy Services- Short term		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	4,849	3,109
Domestic Dev't:		
Donor Dev't:		
Total	4,849	3,109
Output: Office Support services		
Non Standard Outputs:	Uniform for enforcement staff bought	Uniform for enforcement staff not bought, Office and toilet cleaning materials bought

Vote: 776 Busia Municipal Council 2015/16 Quarter 4

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>Books, Periodicals & Newspapers</i>		0
<i>Cleaning and Sanitation</i>		1,290
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	988	1,290
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	988	1,290
Output: PRDP-Monitoring		
No. of monitoring reports generated	4 (monitoring reports generated for both political leaders and technical planning committee)	4 (monitoring reports generated for both political leaders and technical planning committee)
No. of monitoring visits conducted	1 (Monitoring done by executive committee and technical planning committee members)	2 (Monitoring done by executive committee and technical planning committee members)
Non Standard Outputs:		Not planned for
<i>Fuel, Lubricants and Oils</i>		0
<i>Allowances</i>		1,076
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,081	1,076
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,081	1,076
Output: Procurement Services		
Non Standard Outputs:	Reports generated and submitted to PPDA	Reports generated and submitted to PPDA, procurement advertisement done
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		1,410
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,410
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,410
3. Capital Purchases		
Output: PRDP-Buildings & Other Structures		
No. of existing administrative buildings rehabilitated	0 (Not planned for)	0 (Not planned for)
No. of solar panels purchased and installed	0 (Not planned for)	0 (Not planned for)

Vote: 776 Busia Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. of administrative buildings constructed	0 (Continue with the new office block constructed at the municipal council)	0 (no works being done)
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>		177
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	64,561	177
<i>Donor Dev't:</i>		0
Total	64,561	177
Output: Office and IT Equipment (including Software)		
No. of computers, printers and sets of office furniture purchased	0 (Not planned for)	1 (Laptop for the SHRO procured)
Non Standard Outputs:	Not planned for	Not planned for
<i>Machinery and equipment</i>		1,900
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	1,900
<i>Donor Dev't:</i>		0
Total	0	1,900
Output: Other Capital		
Non Standard Outputs:	Water reservier land procured	Land for feacal sludge treatment plant (sewer lagoon) procured at Buteba subcounty Okame-Abochet village
<i>Land</i>		44,730
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,000	44,730
<i>Donor Dev't:</i>		0
Total	30,000	44,730

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Vote: 776 Busia Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

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

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 9 months financial statements, Accounts staff facilitated for capacity building, facilitation of SA to pick release papers, for technical assistance on OBT, bank charges paid, Books of accounts p
<i>General Staff Salaries</i>		20,854
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		6,565
<i>Allowances</i>		0
<i>Staff Training</i>		680
<i>Books, Periodicals & Newspapers</i>		5,856
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		390
<i>Telecommunications</i>		600
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	19,689	20,854
<i>Non Wage Rec't:</i>	15,407	14,091
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	35,096	34,945

Output: Revenue Management and Collection Services

Value of LG service tax collection	1637250 (LG service tax collected)	2640250 (LG service tax collected)
Value of Other Local Revenue Collections	309957272 (other local revenue collected)	179060362 (other local revenue collected)
Value of Hotel Tax Collected	4500000 (Hotel tax collected)	6710000 (Hotel tax collected)
Non Standard Outputs:	Revenue database updated	Revenue database updated
<i>Allowances</i>		990
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	323	990
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	323	990

Output: Budgeting and Planning Services

Vote: 776 Busia Municipal Council 2015/16 Quarter 4

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		
Date of Approval of the Annual Workplan to the Council	(DDP & annual workplan approved by council)	31/01/2015 (DDP & annual workplan approved by council)
Date for presenting draft Budget and Annual workplan to the Council	(Not planned for)	24/03/2016 (draft budget and annual workplan prepared and presented to council)
Non Standard Outputs:	Not planned for	Not planned for
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,167
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,625	2,167
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,625	2,167
Output: LG Expenditure management Services		
Non Standard Outputs:	Creditors and compestatons paid, VAT paid.	Creditors paid
<i>Consultancy Services- Short term</i>		0
<i>Tax Account</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	36,028	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	36,028	0
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	(Not applicable)	28/08/2015 (Not applicable)
Non Standard Outputs:	monthly and quarterly financial statements printed and photocopied submitted to finance and executive committees	monthly and quarterly financial statements printed and photocopied submitted to finance and executive committees
<i>Allowances</i>		2,060
<i>Fuel, Lubricants and Oils</i>		1,020
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	3,080
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,125	3,080

Additional information required by the sector on quarterly Performance

Vote: 776 Busia Municipal Council 2015/16 Quarter 4

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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3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salary enhancement paid to staff in the department, 2 Council meetings held, 1 meeting held for touring visitors, 3 executive committee meetings held, 3 meetings held for two standing committees, minutes prepared & photocopies for minutes and reports done	2 Council meetings held, 1 meeting held for study tour, 3 executive committee meetings held, 2 meetings held for two standing committees, minutes prepared & photocopies for minutes and reports done
Allowances		1,005
Hire of Venue (chairs, projector, etc)		480
Welfare and Entertainment		7,779
Printing, Stationery, Photocopying and Binding		667
Wage Rec't:		
Non Wage Rec't:	5,343	9,931
Domestic Dev't:		
Donor Dev't:		
Total	5,343	9,931

Output: LG procurement management services

Non Standard Outputs:	3 meetings for contracts committee held, minutes prepared and photo copied, salary paid to staff in the department	3 meetings for contracts committee held, minutes prepared and photo copied, salary paid to staff in the department
General Staff Salaries		5,409
Allowances		1,303
Wage Rec't:	5,378	5,409
Non Wage Rec't:	1,303	1,303
Domestic Dev't:		
Donor Dev't:		
Total	6,681	6,712

Output: LG Political and executive oversight

Non Standard Outputs:	3 Executive committee meetings held, 2 council meetings held, business committee meetings held, salary and gratuity paid, allowances paid, enhancement paid to D/Mayor & Ex.gratia paid to LLG	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
Allowances		19,901
General Staff Salaries		28,179

Vote: 776 Busia Municipal Council 2015/16 Quarter 4

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		
Wage Rec't:	20,697	28,179
Non Wage Rec't:	15,210	19,901
Domestic Dev't:		
Donor Dev't:		
Total	35,907	48,080

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	1 meetings held for finance,planning &administrative committee standing committee,1 meetings held for General Purpose standing committee	
Allowances			0
Wage Rec't:			
Non Wage Rec't:	4,980		0
Domestic Dev't:			
Donor Dev't:			
Total	4,980		0

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

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 776 Busia Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

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

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.
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		464
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,429	464
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,429	464

Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (Not planned for)	0 (Not planned for)
Quantity of fish harvested	0 (Not planned for)	0 (Not planned for)
No. of fish ponds stocked	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
<i>Allowances</i>		220
<i>Fuel, Lubricants and Oils</i>		40
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	566	260
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	566	260

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Non Standard Outputs:	Staff salaries and salary enhancement paid, Bank charges paid, Equipment bought, HC IV monitored and supervised, medicines purchased, workshops attended/conducted, HIV/AIDS activities carried out.	Staff salaries and salary enhancement paid, Bank charges paid, HC IV monitored and supervised, Maintenance vehicle done, HIV/AIDS activities carried out, remodelled Garbage skips, Buried unclaimed bodies, sanitation week done
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Vote: 776 Busia Municipal Council 2015/16 Quarter 4

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		
General Staff Salaries		90,781
Allowances		434
Bank Charges and other Bank related costs		181
Cleaning and Sanitation		3,300
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		2,199
Maintenance – Other		500
Wage Rec't:	74,872	90,781
Non Wage Rec't:	5,693	6,614
Domestic Dev't:		0
Donor Dev't:		
Total	80,565	97,395

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)

Number of inpatients that visited the Govt. health facilities.	3775 (Busia Municipal Council, North A Parish,Solo A Ward)	1276 (HC IV in Busia Municipal Council, North A Parish,Solo A Ward)
Number of trained health workers in health centers	40 (Busia Municipal Council, North A Parish,Solo A Ward)	42 (Health workers at the HC IV in 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)	7677 (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. and proportion of deliveries conducted in the Govt. health facilities	1273 ()	565 (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)	82 (HC IV in Busia Municipal Council, North A Parish,Solo A Ward)
No. of children immunized with Pentavalent vaccine	2543 (Busia Municipal Council, North A Parish,Solo A Ward)	524 (HC IV in Busia Municipal Council, North A Parish,Solo A Ward)
No.of trained health related training sessions held.	0 (Busia Municipal Council, North A Parish,Solo A Ward)	0 (training sessions Busia Municipal Council, North A Parish,Solo A Ward)

Vote: 776 Busia Municipal Council 2015/16 Quarter 4

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)
5. Health		
Non Standard Outputs:	Not planned for	Not planned for
<i>Transfers to other govt. units (Current)</i>		3,785
<i>Conditional transfers for PHC- Non wage</i>		6,783
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	7,695	10,568
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	7,695	10,568

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	
<i>Other Structures</i>		2,414
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,724	2,414
<i>Donor Dev't:</i>		0
Total	2,724	2,414

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)	182 (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))	182 (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>		259,064
<i>Wage Rec't:</i>	252,575	259,064
<i>Non Wage Rec't:</i>		0

Vote: 776 Busia Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Domestic Dev't:		0
Donor Dev't:		
Total	252,575	259,064

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	0	0 (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	0 (passed in grade one)
No. of pupils enrolled in UPE	0	9000 (UPE grant paid to (Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border and Marachi) primary schools in Busia Municipal council))
No. of student drop-outs	0	15 (students dropped out)
Non Standard Outputs:	Not planned for	Not planned for
<i>Transfers to other govt. units (Current)</i>		27,155
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	27,155
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	0	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))
No. of classrooms rehabilitated in UPE	6 (Classrooms rehabilitated at Arubaine-2, Madibira- 4)	6 (Classrooms rehabilitated at Arubaine-2, Madibira- 4)
Non Standard Outputs:		Not planned
<i>Non Residential buildings (Depreciation)</i>		199,537
<i>Environment Impact Assessment for Capital Works</i>		323
<i>Engineering and Design Studies & Plans for capital works</i>		2,000
<i>Monitoring, Supervision & Appraisal of capital works</i>		3,290
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	65,080	205,149
<i>Donor Dev't:</i>		0
Total	65,080	205,149

Vote: 776 Busia Municipal Council 2015/16 Quarter 4

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		
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (Not planned for)	0 (Not planned for)
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)
Non Standard Outputs:	Not planned for	Not planned for
<i>Other Fixed Assets (Depreciation)</i>		2,980
<i>Other Structures</i>		38,454
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,625	41,434
<i>Donor Dev't:</i>		0
Total	9,625	41,434
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	6 (2 chairs and tables & 36 desks for Busia Border P/s, 2 chairs and tables & 36 desks for Marachi P/s, 72 desks for Madibira P/s, 4 36 desks for Buchicha P/s, 72 desks for Arubaine P/s, 20 desks for Busia Inter)	4 (2 chairs and tables & 36 desks for Busia Border P/s, 2 chairs and tables & 36 desks for Marachi P/s, 4 chairs and tables and 142 desks for Madibira P/s, 2 tables and chairs plus 54 desks for Arubaine P/s.)
Non Standard Outputs:	Not planned for	Not planned for
<i>Furniture and fittings (Depreciation)</i>		35,705
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,205	35,705
<i>Donor Dev't:</i>		0
Total	10,205	35,705
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	39 (teachers paid salaries at Busia S.S)	31 (teachers paid salaries at Busia S.S)
No. of students sitting O level	1200 (Sat O level)	0 (Sat O level)
No. of students passing O level	750 (passed O level)	0 (passed O' level)
Non Standard Outputs:	Not planned for	Not planned for
<i>General Staff Salaries</i>		58,784
<i>Wage Rec't:</i>	52,802	58,784
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	52,802	58,784

Vote: 776 Busia Municipal Council 2015/16 Quarter 4

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		
<i>2. Lower Level Services</i>		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	0 0	0 (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>	0	153,034
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	0	153,034
Function: Education & Sports Management and Inspection		
<i>1. Higher LG Services</i>		
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, teachers facilitated during UNEB exams facilitated in Busia Municipality
<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>	1,531	780
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,672	5,240
Output: Monitoring and Supervision of Primary & secondary Education		
No. of secondary schools inspected in quarter	10 (secondary schools inspected in BMC)	10 (secondary schools inspected in BMC)
No. of primary schools inspected in quarter	45 (Primary schools inspected in BMC)	50 (Primary schools inspected in BMC headcount of secondary students done motorcycles for the inspectors repaired and maintained)
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)
Non Standard Outputs:	Secondary and primary schools supervised and monitored in BMC	Secondary and primary schools supervised and monitored in BMC

Vote: 776 Busia Municipal Council 2015/16 Quarter 4

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		
Allowances		2,532
Printing, Stationery, Photocopying and Binding		100
Bank Charges and other Bank related costs		21
Travel inland		2,848
Fuel, Lubricants and Oils		658
Maintenance - Vehicles		1,321
Wage Rec't:		0
Non Wage Rec't:	3,433	7,480
Domestic Dev't:		
Donor Dev't:		
Total	3,433	7,480

Output: Sports Development services

Non Standard Outputs:	Council primary school football, netball athletics, scouts and MDD teams facilitated to compete at national level.	Primary school athletics supported at school level
Travel inland		3,320
Wage Rec't:		
Non Wage Rec't:	1,311	3,320
Domestic Dev't:		
Donor Dev't:		
Total	1,311	3,320

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, fuel for office running paid for, salary enhancement paid, allowance while on official duty paid
General Staff Salaries		10,620
Contract Staff Salaries (Incl. Casuals, Temporary)		1,876
Allowances		364

Vote: 776 Busia Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		28
Consultancy Services- Short term		320
Maintenance - Vehicles		10,388
Wage Rec't:	13,614	10,620
Non Wage Rec't:	5,552	12,976
Domestic Dev't:		
Donor Dev't:		
Total	19,166	23,596

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Existing Roads maintained	Construction materials, complete arubaine market Pitlatrine
Maintenance - Civil		6,000
Maintenance – Other		854
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,250	6,854
Donor Dev't:		
Total	6,250	6,854

2. Lower Level Services

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	0 (Not planned for)	4 (Mugungu road 0.375, Omukada Link 0.49, Arubaine road 0.4Km, stone pitching Omukada Link 0.49Km, Nakomolo road 0.7Km, Madonya road 0.7Km, Matayo road 0.5Km, Buchicha-Sikuda road 0.9Km, Tiira road)
No. of bridges maintained	0 (Not planned for)	0 (Not planned for)
Length in Km of District roads periodically maintained	1 (Drainage constructed along Buchicha road)	1 (Tiira road)
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, Supervision/Administrative costs and Wages paid, 2 laptops procured
Conditional transfers for Road Maintenance		181,613
Wage Rec't:		0
Non Wage Rec't:	42,468	47,762
Domestic Dev't:	145,853	133,851
Donor Dev't:		0

Vote: 776 Busia Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Total</i>	188,322	181,613
<i>Function: District Engineering Services</i>		
<i>1. Higher LG Services</i>		
Output: Electrical Installations/Repairs		
Non Standard Outputs:	Jinja road, Majanji road, Customs road, Tororo road , Alupe road	No planned for
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,425	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,425	0
7b. Water		
<i>Function: Urban Water Supply and Sanitation</i>		
<i>1. Higher LG Services</i>		
Output: Water distribution and revenue collection		
No. of new connections	20 (new connections made)	0 (No new connections made)
Length of pipe network extended (m)	25 (Pipe extension done)	0 (No pipe extension done)
Collection efficiency (% of revenue from water bills collected)	99 (Revenue from water bills collected)	0 (No revenue 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.
<i>General Staff Salaries</i>		3,283
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<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	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,783	3,283

Vote: 776 Busia Municipal Council 2015/16 Quarter 4

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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7b. Water

Output: Water production and treatment

No. Of water quality tests conducted	1 (tests conducted)	0 (No tests conducted)
Volume of water produced	2500000 (Water produced)	0 (No water produced)
Non Standard Outputs:	transfers to the private operator for Management of the water system made	No transfers to the private operator.
<i>Rent – (Produced Assets) to private entities</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	114,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	114,000	0

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	25 (New connections made)	0 (No new connections made)
Non Standard Outputs:	Water system repaired and maintained, water compliance tests carried out, staff allowances paid, reports printed & photocopied, Vehicles maintained, subscriptions made, fuel procured, transport & travel paid, consultations made	Water system repaired and maintained.
<i>Allowances</i>		0
<i>Subscriptions</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance – Other</i>		1,750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	28,500	1,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	28,500	1,750

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 and, security services paid
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Vote: 776 Busia Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
General Staff Salaries		6,811
Contract Staff Salaries (Incl. Casuals, Temporary)		464
Guard and Security services		0
Wage Rec't:	6,537	6,811
Non Wage Rec't:	757	464
Domestic Dev't:		
Donor Dev't:		
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

Output: Operation of the Community Based Services Department

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

Output: Community Development Services (HLG)

No. of Active Community Development Workers	1 (The 8 wards of Busia Municipality mobilised and sensitised on development programmes)	1 (Mobilisation and sensitization has continued for all programmes)
Non Standard Outputs:		7 sensitization meetings of the community and it is a continuous exercise
Allowances		2,187
Bank Charges and other Bank related costs		342
Wage Rec't:		
Non Wage Rec't:	694	2,529
Domestic Dev't:		0
Donor Dev't:		
Total	694	2,529

Vote: 776 Busia Municipal Council 2015/16 Quarter 4

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

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:		review meeting held with FAL instructors
Allowances		180
Welfare and Entertainment		540
Printing, Stationery, Photocopying and Binding		952
Wage Rec't:		
Non Wage Rec't:	580	1,672
Domestic Dev't:		0
Donor Dev't:		
Total	580	1,672

Output: Support to Public Libraries

Non Standard Outputs:	Procure newspapers, bank charges	News papers procured and back charges paid
Books, Periodicals & Newspapers		240
Small Office Equipment		7,364
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,299	7,604
Domestic Dev't:		0
Donor Dev't:		
Total	2,299	7,604

Output: Support to Youth Councils

No. of Youth councils supported	1 (Youth council and executive committee facilitated)	1 (Youth council executive meeting facilitated)
Non Standard Outputs:		7 projects funded under the youth livelihood programme, facilitated monitoring of youth council activities
Allowances		210
Donations		49,259
Wage Rec't:		
Non Wage Rec't:	812	49,469
Domestic Dev't:		0
Donor Dev't:		
Total	812	49,469

Output: Support to Disabled and the Elderly

Vote: 776 Busia Municipal Council 2015/16 Quarter 4

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

No. of assisted aids supplied to disabled and elderly community	1 (disability council executive meetings facilitated)	1 (Disability council meeting facilitated)
Non Standard Outputs:		1 PWDs group supported under the special grant for people with diasability
<i>Allowances</i>		450
<i>Fuel, Lubricants and Oils</i>		71
<i>Donations</i>		4,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,431	4,521
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	1,431	4,521

Output: Representation on Women's Councils

No. of women councils supported	1 (women council meeting held facilitated)	1 (Women council meeting facilitated)
Non Standard Outputs:		women council activities facilitaed.womens day celebrations not facilitated
<i>Allowances</i>		100
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	804	100
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	804	100

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:		. 5 community groups supported i.e. 3 from Eastern division and 2 from Western division
<i>Transfers to other govt. units (Capital)</i>		12,898
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	3,942	12,898
<i>Donor Dev't:</i>	0	0
Total	3,942	12,898

Additional information required by the sector on quarterly Performance

According to the budget 100% of the grant budget was released and the planned activities were implemented in time and other activities but there was low funding of local revenue

10. Planning

Vote: 776 Busia Municipal Council 2015/16 Quarter 4

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)
10. Planning		
<i>Function: Local Government Planning Services</i>		
<i>1. Higher LG Services</i>		
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, Q3 obt report 2015/16 and final form b year 2016/17 of Busia Municipal Council produced and submitted, Salaries and enhancement to the staff in department paid,
<i>Fuel, Lubricants and Oils</i>		420
<i>Printing, Stationery, Photocopying and Binding</i>		623
<i>General Staff Salaries</i>		2,972
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		464
<i>Allowances</i>		660
<i>Wage Rec't:</i>	6,342	2,972
<i>Non Wage Rec't:</i>	1,961	2,167
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,302	5,139

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, Workshops and seminars attended, audit reports submitted of to OAG, reports provided, books, periodicals and newspapers purchased
<i>General Staff Salaries</i>		5,167
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,443
<i>Allowances</i>		885
<i>Workshops and Seminars</i>		160
<i>Staff Training</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0

Vote: 776 Busia Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Fuel, Lubricants and Oils		223
Maintenance – Other		138
Wage Rec't:	6,267	5,167
Non Wage Rec't:	2,464	2,849
Domestic Dev't:		
Donor Dev't:		
Total	8,730	8,016

Additional information required by the sector on quarterly Performance

N/A

Wage Rec't:	515,626	535,310
Non Wage Rec't:	483,929	483,929
Domestic Dev't:	487,403	487,403
Donor Dev't:		
Total	1,506,642	1,506,642

Vote: 776 Busia Municipal Council 2015/16 Quarter 4

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	Inadequate funds to recruit more staff
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	56,170	60,123	107.0%
211103 Allowances	5,268	71,856	1364.1%
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	4,802	N/A
221014 Bank Charges and other Bank related costs	0	2,931	N/A
222001 Telecommunications	1,500	3,114	207.6%
222002 Postage and Courier	160	51	31.9%
223003 Rent – (Produced Assets) to private entities	5,000	4,950	99.0%
223004 Guard and Security services	0	4,200	N/A
223005 Electricity	1,000	8,942	894.2%
223006 Water	1,000	205	20.5%
225001 Consultancy Services- Short term	0	5,000	N/A
225002 Consultancy Services- Long-term	0	10,250	N/A
227004 Fuel, Lubricants and Oils	1,930	11,386	589.9%
282101 Donations	1,000	300	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	79,528	194,775	244.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	79,528	194,775	244.9%

Vote: 776 Busia Municipal Council 2015/16 Quarter 4

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

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.	0	Printing of payrolls very costly
<i>Expenditure</i>				
211101 General Staff Salaries	132,272	129,903	98.2%	
221011 Printing, Stationery, Photocopying and Binding	1,963	1,470	74.9%	
Wage Rec't:	132,272	129,903	Wage Rec't:	98.2%
Non Wage Rec't:	1,963	1,470	Non Wage Rec't:	74.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	134,235	131,373	Total	97.9%

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	No challenges
No. (and type) of capacity building sessions undertaken	5 (Study tour for councillors & technical staff facilitated, The Education Officer and health staff supported for Career development, sensitisation on gender, HIV/AIDS, environment mainstreaming, water and sanitation held, mentoring of staff held and capacity needs assessment done, Contribution towards tuition fees for ATC for MMS.)	5 (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. Study tour for councillors & technical staff facilitated and induction of newly recruited staff in Busia MC done)	100.00	
Non Standard Outputs:	Not planned for	Not planned for		
<i>Expenditure</i>				
211103 Allowances	12,233	18,420	150.6%	
221003 Staff Training	11,807	5,591	47.4%	
227003 Carriage, Haulage, Freight and transport hire	0	4,000	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	12,233	22,420	Non Wage Rec't:	183.3%
Domestic Dev't:	11,807	5,591	Domestic Dev't:	47.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	24,040	28,011	Total	116.5%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	43 (Posts filled,8 enforcement staff recruited and 3 town	43 (Percentage of LG posts filled)	100.00	demand for Airtime and consumption is
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Vote: 776 Busia Municipal Council 2015/16 Quarter 4

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

agents recruited,staff paid allowances,advertisement made,subscription fees paid to associations,airtime secured,computers services paid,consultancy services paid and fuel purchaed)

very high

Non Standard Outputs:

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

Expenditure

211103 Allowances	5,136	20,822	405.4%
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	31,662	163.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,396	31,662	163.2%

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, Uniform for enforcement staff not bought, Office and toilet cleaning materials bought.

0

Inadequate funds to procure staff uniform

Expenditure

221007 Books, Periodicals & Newspapers	1,500	350	23.3%
224004 Cleaning and Sanitation	600	1,290	215.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,951	1,640	41.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,951	1,640	41.5%

Output: PRDP-Monitoring

Vote: 776 Busia Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of monitoring reports generated	4 (Monitoring reports generated)	4 (monitoring reports generated for both political leaders and technical planning committee)	100.00	No challenge
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No. of monitoring visits conducted	4 (Monitoring done by executive committee and technical planning committee members)	4 (Monitoring done by executive committee and technical planning committee members)	100.00	
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Non Standard Outputs:		Not planned for		
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Expenditure

227004 Fuel, Lubricants and Oils	1,999	719	36.0%
211103 Allowances	2,326	4,342	186.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,325	5,060	117.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,325	5,060	117.0%

Output: Procurement Services

Non Standard Outputs:	advertisement done, 4 additional contracts committee meetings facilitated, evaluation committees paid allowances and reports submitted to PPDA	6 evaluation committee meetings held and facilitated, Reports generated and submitted to PPDA, procurement advertisement done.	0	To many authorities who demand for reports
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Expenditure

211103 Allowances	2,000	1,380	69.0%
221001 Advertising and Public Relations	3,000	1,410	47.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	2,790	55.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	2,790	55.8%

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	The contractor abandoned site and the workplan was changed
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	

Vote: 776 Busia Municipal Council 2015/16 Quarter 4

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: 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	540	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	258,243	52,840	20.5%
Donor Dev't:		0	0.0%
Total	258,243	52,840	20.5%

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased: 2 (Laptop for the SHRO, Internet appliances procured)

1 (Laptop for the SHRO procured)

50.00

No challenges

Non Standard Outputs: Not planned for

Not planned for

Expenditure

231005 Machinery and equipment	2,500	1,900	76.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,500	1,900	34.5%
Donor Dev't:		0	0.0%
Total	5,500	1,900	34.5%

Output: Other Capital

Non Standard Outputs: Water reserver land procured

Land for faecal sludge treatment plant (sewer lagoon) procured at Buteba subcounty Okame-Abochet village

0

No challenges

Expenditure

311101 Land	30,000	69,730	232.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	30,000	69,730	232.4%
Donor Dev't:		0	0.0%
Total	30,000	69,730	232.4%

Vote: 776 Busia Municipal Council 2015/16 Quarter 4

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/2015 (1 annual performance report submitted,)	24/07/2015 (1 annual performance report submitted,)	#Error	No challenges
Non Standard Outputs:	12 months internet and airtime provided for, Accounts staff facilitated for capacity building, national consultations on financial matters paid for, bank charges paid, fuel for office running paid for, abstracts, 2 acc registers, 6 contracts registers, 40 vote books, 60 cash books, and 50 ledgers procured, controlled revenue collection materials, Salaries to the 7 staff in department paid, airtime paid to PA, SA, Stat, Cashier, finance official duties facilitated. Salary enhancement paid to staff	Facilitation to office of Accountant General to submit 9 months financial statements, 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, fu		

Expenditure

211101 General Staff Salaries	78,756	81,062	102.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	26,261	26,261	100.0%
211103 Allowances	3,900	9,693	248.6%
221003 Staff Training	1,500	680	45.3%
221007 Books, Periodicals & Newspapers	8,600	5,856	68.1%
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	626	21.8%
222001 Telecommunications	3,000	2,160	72.0%
227004 Fuel, Lubricants and Oils	3,500	6,175	176.4%

Vote: 776 Busia Municipal Council 2015/16 Quarter 4

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

<i>Wage Rec't:</i>	78,756	<i>Wage Rec't:</i>	81,062	<i>Wage Rec't:</i>	102.9%
<i>Non Wage Rec't:</i>	61,628	<i>Non Wage Rec't:</i>	64,479	<i>Non Wage Rec't:</i>	104.6%
<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	140,385	Total	145,541	Total	103.7%

Output: Revenue Management and Collection Services

Value of LG service tax collection	6549000 (LG service tax collected)	29963772 (LG service tax collected)	457.53	No challenges
Value of Other Local Revenue Collections	1239829087 (other local revenue collected)	1242167552 (other local revenue collected)	100.19	
Value of Hotel Tax Collected	18000000 (Hotel tax collected)	26510000 (Hotel tax collected)	147.28	
Non Standard Outputs:	Revenue database updated	Revenue database updated		

Expenditure

<i>211103 Allowances</i>	960	990	103.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,293	<i>Non Wage Rec't:</i>	990	<i>Non Wage Rec't:</i>	76.6%
<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	1,293	Total	990	Total	76.6%

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:	1budget confrence held, project profiles data collected and compiled, projects in the development plan appraised at BMC., Budget desk facilitated	1budget confrence held, project profiles data collected and compiled, projects in the development plan appraised at BMC.		

Expenditure

<i>221002 Workshops and Seminars</i>	3,000	2,120	70.7%		
<i>221011 Printing, Stationery, Photocopying and Binding</i>	3,500	2,467	70.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,500	<i>Non Wage Rec't:</i>	4,587	<i>Non Wage Rec't:</i>	70.6%
<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	6,500	Total	4,587	Total	70.6%

Output: LG Expenditure management Services

Vote: 776 Busia Municipal Council 2015/16 Quarter 4

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:	Creditors and compesatons paid, VAT paid.	Creditors and compesatons paid, VAT paid.	0	No challenges
<i>Expenditure</i>				
225001 Consultancy Services- Short term	66,100	59,197		89.6%
282091 Tax Account	78,013	29,543		37.9%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	88,740	<i>Non Wage Rec't:</i> 61.6%
	<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 144,113	Total 88,740	Total	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
Non Standard Outputs:	final A/cs Printed & photocopied and submitted to OAG, monthly and quarterly financial statements printed and photocopied submitted to finance and executive committees, Board of survey facilitated	final A/cs Printed & photocopied and submitted to OAG, monthly and quarterly financial statements printed and photocopied submitted to finance and executive committees		
<i>Expenditure</i>				
211103 Allowances	1,200	2,560		213.3%
227004 Fuel, Lubricants and Oils	600	1,820		303.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	4,380	<i>Non Wage Rec't:</i> 97.3%
	<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 4,500	Total 4,380	Total	97.3%

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

Vote: 776 Busia Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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	7 council meetings held,12 executive committee meetings held,12 standing committee meetings held for two committees, minutes prepared &photocopies for minutes and reports done	0	Inadequate fund to pay for standing committee sitting allowances.
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Expenditure

211103 Allowances	7,200	1,027	14.3%
221005 Hire of Venue (chairs, projector, etc)	1,100	1,130	102.7%
221009 Welfare and Entertainment	11,896	13,975	117.5%
221011 Printing, Stationery, Photocopying and Binding	810	667	82.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	21,372	<i>Non Wage Rec't:</i> 16,799	<i>Non Wage Rec't:</i> 78.6%
<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	21,372	Total 16,799	Total 78.6%

Output: LG procurement management services

Non Standard Outputs:	9 meetings for contracts committee held,minutes prepared and photo copied,salary paid to staff in the department	9 meetings for contract committee held and minutes prepared and produced. Salary paid to staff in the department.	0	Inadequate funding for contract committee meetings
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Expenditure

211101 General Staff Salaries	21,511	14,447	67.2%
211103 Allowances	5,212	5,212	100.0%
<i>Wage Rec't:</i>	21,511	<i>Wage Rec't:</i> 14,447	<i>Wage Rec't:</i> 67.2%
<i>Non Wage Rec't:</i>	5,212	<i>Non Wage Rec't:</i> 5,212	<i>Non Wage Rec't:</i> 100.0%
<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 19,659	Total 73.6%

Output: LG Political and executive oversight

0	inadequate payment of sitting allowances to standing committees
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Vote: 776 Busia Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	12 Executive committee meetings held, 8 council meetings held, business committee meetings held, salary and gratuity paid, allowances paid, enhancement paid to D/Mayor & Ex. gratia paid to LLG	12 executive committee meetings held, 7 council meetings held 10 standing committee meetings held, salary and gratuity paid, allowances and enhancement paid to mayor and d/mayor and ex-gratia paid
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Expenditure

211103 Allowances	60,840	60,750	99.9%
211101 General Staff Salaries	82,790	81,614	98.6%
Wage Rec't:	82,790	81,614	Wage Rec't: 98.6%
Non Wage Rec't:	60,840	60,750	Non Wage Rec't: 99.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	143,630	142,364	Total 99.1%

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	6 meetings held for finance, planning & administrative committee standing committee, 6 meetings held for General Purpose standing committee	0	inadequate funds to pay sittings allowances for standing committees
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Expenditure

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

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	The department is under staffed.
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Vote: 776 Busia Municipal Council 2015/16 Quarter 4

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

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	9,355	38.4%	
Wage Rec't:	24,355	9,356	38.4%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	24,355	9,356	38.4%	

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 No facilitation

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.

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,856	1,856	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,715	1,856	19.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	9,715	1,856	19.1%	

Output: Fisheries regulation

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

211103 Allowances	1,120	220	19.6%	
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Vote: 776 Busia Municipal Council 2015/16 Quarter 4

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

227004 Fuel, Lubricants and Oils	684	210	30.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,264	430	19.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,264	430	19.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

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

211101 General Staff Salaries	299,488	363,321	121.3%	
211103 Allowances	10,690	7,328	68.5%	
221014 Bank Charges and other Bank related costs	400	729	182.2%	
224004 Cleaning and Sanitation	2,500	9,410	376.4%	
227004 Fuel, Lubricants and Oils	3,000	3,000	100.0%	
228002 Maintenance - Vehicles	0	2,199	N/A	
228004 Maintenance – Other	0	500	N/A	
Wage Rec't:	299,488	363,321	121.3%	
Non Wage Rec't:	22,770	23,166	101.7%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:		0	0.0%	
Total	322,258	386,487	119.9%	

Output: Promotion of Sanitation and Hygiene

Vote: 776 Busia Municipal Council 2015/16 Quarter 4

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

Non Standard Outputs:	Not planned for	Not planned for	0	No challenge
<i>Expenditure</i>				
227004 Fuel, Lubricants and Oils	0	7,653		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	7,653	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	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)	82 (HC IV in Busia Municipal Council, North A Parish,Solo A Ward)	96.47	No challenges
Number of trained health workers in health centers	40 (Busia Municipal Council, North A Parish,Solo A Ward)	42 (Health workers at the HC IV in Busia Municipal Council, North A Parish,Solo A Ward)	105.00	
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)	31583 (Busia Municipal Council, North A Parish,Solo A Ward)	89.33	
No. and proportion of deliveries conducted in the Govt. health facilities	1273 (Busia Municipal Council, North A Parish,Solo A Ward)	2144 (HC IV in Busia Municipal Council, North A Parish,Solo A Ward)	168.42	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Busia Municipal Council)	99 (Busia Municipal Council)	100.00	
No. of children immunized with Pentavalent vaccine	2543 (Busia Municipal Council, North A Parish,Solo A Ward)	2217 (HC IV in Busia Municipal Council, North A Parish,Solo A Ward)	87.18	
Number of inpatients that visited the Govt. health facilities.	3775 (Busia Municipal Council, North A Parish,Solo A Ward)	3870 (Busia Municipal Council, North A Parish,Solo A Ward)	102.52	
Non Standard Outputs:	Not planned for	VHT facilitated		
<i>Expenditure</i>				
263104 Transfers to other govt. units (Current)	6,000	8,185	136.4%	
263313 Conditional transfers for PHC- Non wage	24,780	29,284	118.2%	

Vote: 776 Busia Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	30,780	<i>Non Wage Rec't:</i>	37,469	<i>Non Wage Rec't:</i>	121.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,780	Total	37,469	Total	121.7%

3. Capital Purchases

Output: Other Capital

0

Non Standard Outputs: Construction of Gate, Installation of Solar Lights at Busia HC IV and Purchase of Land for Abattoir Waste water

Expenditure

312104 Other Structures	9,895	6,644	67.1%		
<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>	10,895	<i>Domestic Dev't:</i>	6,644	<i>Domestic Dev't:</i>	61.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,895	Total	6,644	Total	61.0%

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 salaries	183 (teachers paid salaries at Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border and Marachi) primary schools in Busia Municipal council))	182 (teachers paid salaries at Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border and Marachi) primary schools in Busia Municipal council))	99.45	No challenges
No. of qualified primary teachers	183 (Salary paid to teachers at Madibira, Busia Int, Buchicha, Mawero E, Arubaine I, Marachi and Busia Border primary schools in Busia Municipal Council)	182 (Salary paid to teachers at Madibira, Busia Int, Buchicha, Mawero E, Arubaine I, Marachi and Busia Border primary schools in Busia Municipal Council)	99.45	
Non Standard Outputs:	nil	Not planned for		

Vote: 776 Busia Municipal Council 2015/16 Quarter 4

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	1,010,299	1,021,605	101.1%	
Wage Rec't:	1,010,299	Wage Rec't: 1,021,605	Wage Rec't: 101.1%	
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	1,010,299	Total 1,021,605	Total 101.1%	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1450 (PLE sat at Madibira, Busia Integrated, Buchicha, Mawero E, Arubaine I, Marachi and Busia Border primary schools in Busia Municipal Council)	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)	145 (students dropped out)	96.67	
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		

Expenditure

263104 Transfers to other govt. units (Current)	81,464	79,458	97.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	81,464	Non Wage Rec't: 79,458	Non Wage Rec't: 97.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	81,464	Total 79,458	Total 97.5%	

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))	100.00	no challenges
No. of classrooms rehabilitated in UPE	6 (Classrooms rehabilitated at Arubaine-2, Madibira- 4)	6 (Classrooms rehabilitated at Arubaine-2, Madibira- 4)	100.00	

Vote: 776 Busia Municipal Council 2015/16 Quarter 4

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

Non Standard Outputs:	Retention 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	Retention for classroom blocks at Madibira, Mawero East, Busia integrated, Busia Border and Marachi p/s for FY 2014/15 paid. Environment impact assessment of SFG projects and submission of reports to MOE done
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Expenditure

231001 Non Residential buildings (Depreciation)	253,929	253,008	99.6%
281501 Environment Impact Assessment for Capital Works	1,000	1,000	100.0%
281503 Engineering and Design Studies & Plans for capital works	2,000	2,000	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	3,390	5,230	154.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	260,319	261,238	100.4%
Donor Dev't:		0	0.0%
Total	260,319	261,238	100.4%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned for)	0 (Not planned for)	0	no challenges
No. of latrine stances constructed	10 (Latrine stances constructed at Buchicha P/S, - 5, Marachi P/S, - 5)	10 (Latrine stances constructed at Buchicha P/S, - 5, Marachi P/S, - 5)	100.00	
Non Standard Outputs:	Retention for latrines at Madibira, Buchicha and Marachi	Not planned for		

Expenditure

231007 Other Fixed Assets (Depreciation)	0	5,507	N/A
312104 Other Structures	38,500	38,454	99.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	38,500	43,960	114.2%
Donor Dev't:		0	0.0%
Total	38,500	43,960	114.2%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	6 (2 chairs and tables & 36 desks for Busia Border P/s, 2 chairs and tables & 36 desks for Marachi P/s, 72 desks for Madibira P/s, 4 36 desks for	4 (for Busia Border P/s, 2 chairs and tables & 36 desks for Marachi P/s, 4 chairs and tables and 142 desks for Madibira P/s, 2 tables and	66.67	more desks were procured from the money that was not paid to contractors of classrooms due to
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Vote: 776 Busia Municipal Council 2015/16 Quarter 4

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

	Buchicha P/s, 72 desks for Arubaine P/s, 20 desks for Busia Inter)	chairs plus 54 desks for Arubaine P/s,)		unsatisfactory works
Non Standard Outputs:	Environment impact assessment, Monitoring and supervision of furniture in BMC done	Not planned for		

Expenditure

231006 Furniture and fittings (Depreciation)	38,740	35,705	92.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	40,820	35,705	87.5%
Donor Dev't:		0	0.0%
Total	40,820	35,705	87.5%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1200 (Sat O level)	932 (Sat O' level)	77.67	no challenges
No. of students passing O level	750 (passed O level)	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	232,873	110.3%
Wage Rec't:	211,207	232,873	110.3%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	211,207	232,873	110.3%

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	459,102	100.0%
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Vote: 776 Busia Municipal Council 2015/16 Quarter 4

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	459,102	<i>Non Wage Rec't:</i>	459,102	<i>Non Wage Rec't:</i>	100.0%
<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	459,102	Total	459,102	Total	100.0%

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 paid, Education Officer trained in Education planning and management (POST GRADUAT	0	Only school headteachers sensitized on HIV/AIDS workplace policy. Funds inadequate to cover the planned number of teachers
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Expenditure

211101 General Staff Salaries	36,567	17,841	48.8%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,119	3,119	51.0%		
211103 Allowances	0	2,568	N/A		
221009 Welfare and Entertainment	0	2,000	N/A		
<i>Wage Rec't:</i>	36,567	<i>Wage Rec't:</i>	17,841	<i>Wage Rec't:</i>	48.8%
<i>Non Wage Rec't:</i>	6,119	<i>Non Wage Rec't:</i>	7,687	<i>Non Wage Rec't:</i>	125.6%
<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	42,686	Total	25,528	Total	59.8%

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	5 new private primary schools came on board , the reason for over performance in the number of primary schools inspected
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)	8 (Inspection reports provided to council)	100.00	
No. of primary schools inspected in quarter	45 (Primary schools inspected in BMC)	50 (Primary schools inspected in BMC Headcount of secondary students done Motorcycles for the inspectors repaired and maintained)	111.11	

Vote: 776 Busia Municipal Council 2015/16 Quarter 4

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

Non Standard Outputs: Secondary and primary schools supervised and monitored in BMC

Expenditure

211103 Allowances	8,000	8,332	104.2%
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%
221014 Bank Charges and other Bank related costs	50	81	162.9%
227001 Travel inland	5,184	6,888	132.9%
227004 Fuel, Lubricants and Oils	0	658	N/A
228002 Maintenance - Vehicles	0	1,321	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,734	17,780	129.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,734	17,780	129.5%

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
Primary school athletics supported at school level

0 MDD not facilitated because the programme is to be implemented in August, that is ,new FY

Expenditure

227001 Travel inland	5,244	6,130	116.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,244	6,130	116.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,244	6,130	116.9%

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

Vote: 776 Busia Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Salaries to the staff in department paid, sensitization meetings facilitated, fuel for office running paid for, salary enhancement paid, allowance while on official duty paid, physical planning committee meetings facilitated, roads opened , land titles for council land acquired.	Salaries to the staff in department paid, sensitization meetings facilitated, salary enhancement paid, physical planning committee meetings facilitated. roads opened	0	No challenges
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Expenditure

211101 General Staff Salaries	54,456	42,243	77.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,504	7,504	100.0%
211103 Allowances	4,000	2,989	74.7%
221002 Workshops and Seminars	2,000	921	46.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	28	1.9%
225001 Consultancy Services- Short term	3,000	1,931	64.4%
228002 Maintenance - Vehicles	0	10,388	N/A
Wage Rec't:	54,456	42,243	77.6%
Non Wage Rec't:	22,208	23,761	107.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	76,664	66,004	86.1%

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Opening of roads ie Wanagoli, Buluma, Wegulo, Spring, Abisayi Bwire Border, Waswa, Kigwe and naming of roads.	Repair of office roof, Alligning, setting and pegging wegulo road, installation of streetlights, Retention for bedom paid, construction of toilet paid, new roads opened, Construction materials, complete arubaine market Pitlatrine	0	No challenges
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Expenditure

228001 Maintenance - Civil	20,000	57,173	285.9%
228004 Maintenance – Other	5,000	854	17.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	25,000	58,027	232.1%
Donor Dev't:		0	0.0%
Total	25,000	58,027	232.1%

2. Lower Level Services

Vote: 776 Busia Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	1 (Drainage constructed along Buchicha road)	1 (Tiira road)	100.00	There was a budget cut of 220,671,531/= under Uganda Road Fund
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)	14 (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, Nakomolo road 0.7Km, Madonya road 0.7Km, Matayo road 0.5Km, Buchicha-Sikuda road 0.9Km)	116.67	
No. of bridges maintained	2 (Osanga bridge, Omunyu bridge)	0 (Not planned for)	.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, 2 laptops procured		

Expenditure

263312 Conditional transfers for Road Maintenance	753,285	532,469	70.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	169,873	130,223	76.7%
Domestic Dev't:	583,412	402,246	68.9%
Donor Dev't:		0	0.0%
Total	753,285	532,469	70.7%

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%
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Vote: 776 Busia Municipal Council 2015/16 Quarter 4

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

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

No. of new connections	50 (new connections made)	84 (new connections made)	168.00	The under performance is because National Water took over the management of water.
Length of pipe network extended (m)	100 (Pipe extension done)	200 (Pipe extension done)	200.00	
Collection efficiency (% of revenue from water bills collected)	99 (Revenue from water bills collected)	98 (Revenue from water bills collected)	98.99	
Non Standard Outputs:	salary to staff in the department paid, water board committee meetings facilitated, Board study tour facilitated, minutes and reports printed & photocopied, Workshops/conferences attended	Salary to staff in the department paid, water board committee meetings facilitated, Board study tour facilitated, minutes and reports printed & photocopied		

Expenditure

211101 General Staff Salaries	13,131	13,131	100.0%		
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>	13,131	<i>Wage Rec't:</i>	100.0%
<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	26,469	Total	61.4%

Output: Water production and treatment

Vote: 776 Busia Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No. Of water quality tests conducted	4 (tests conducted)	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%	
228004 Maintenance – Other	102,000	67,711	66.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	114,000	<i>Non Wage Rec't:</i> 71,475	<i>Non Wage Rec't:</i> 62.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	114,000	Total 71,475	Total 62.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Vote: 776 Busia Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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	No challenge
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Expenditure

211101 General Staff Salaries	26,149	27,243	104.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,856	1,856	100.0%
223004 Guard and Security services	0	200	N/A
Wage Rec't:	26,149	27,244	104.2%
Non Wage Rec't:	3,026	2,056	67.9%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	29,175	29,300	100.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	salaries and enhancement to the department staff paid	salaries and enhancement to the department staff paid	0	no challenges salaries have been paid in time
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Expenditure

211101 General Staff Salaries	21,087	4,999	23.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,104	1,104	100.0%
Wage Rec't:	21,087	5,000	23.7%
Non Wage Rec't:	1,104	1,104	100.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	22,191	6,104	27.5%

Vote: 776 Busia Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Community Development Services (HLG)

No. of Active Community Development Workers	1 (The 8 wards of Busia Municipality mobilised and sensitised on development programmes)	1 (salaries and enhancement to the department staff paid)	100.00	Limited number of staff in the department for effective service delivery
Non Standard Outputs:	8 community sensitisation meetings held and 1 office chair procured for the community department officer	7 sensitization meetings of the community and it is a continuous exercise		

Expenditure

211103 Allowances	576	2,403	417.2%
221014 Bank Charges and other Bank related costs	79	643	815.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,778	3,046	109.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,778	3,046	109.7%

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)	100.00	Low enrolment of FAL learners
Non Standard Outputs:	review meetings held and learners assessed	review meeting held with FAL instructors		

Expenditure

211103 Allowances	890	720	80.9%
221009 Welfare and Entertainment	540	540	100.0%
221011 Printing, Stationery, Photocopying and Binding	821	952	116.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,321	2,212	95.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,321	2,212	95.3%

Output: Support to Public Libraries

Non Standard Outputs:	planned to equip the public library with furniture, text books, news papers, travel inland and other office equipments like punching machine, stapler	News papers procured and back charges paid	0	No challenges
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Expenditure

221007 Books, Periodicals &	1,902	1,064	55.9%
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Vote: 776 Busia Municipal Council 2015/16 Quarter 4

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

Newspapers

221012 Small Office Equipment	6,500	7,464	114.8%	
227001 Travel inland	220	290	131.8%	
227004 Fuel, Lubricants and Oils	430	378	87.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,196	9,196	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	9,196	9,196	100.0%	

Output: Support to Youth Councils

No. of Youth councils supported	4 (Youth council and executive committee facilitated)	1 (Youth council executive meeting facilitated)	25.00	Activities planned under local revenue not funded
Non Standard Outputs:	Youth projects supported, monitored and youth celebrations facilitated	7 projects funded under the youth livelihood programme, facilitated monitoring of youth council activities		

Expenditure

211103 Allowances	847	742	87.6%	
282101 Donations	2,400	49,259	2052.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,247	50,001	1540.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,247	50,001	1540.0%	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (disability council executive meetings facilitated)	1 (Youth council executive meeting facilitated)	25.00	failure other PWDs groups to meet the required criteria
Non Standard Outputs:	1 PWDs group supported under the special grant	1 PWDs group supported under the special grant for people with diasability		

Expenditure

211103 Allowances	847	1,038	122.6%	
227004 Fuel, Lubricants and Oils	78	105	135.9%	
282101 Donations	4,800	4,000	83.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,725	5,143	89.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,725	5,143	89.8%	

Output: Representation on Women's Councils

No. of women councils	4 (women council meeting held)	1 (Women council meeting)	25.00	No challenge
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Vote: 776 Busia Municipal Council 2015/16 Quarter 4

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

supported facilitated) facilitated)
 Non Standard Outputs: Women council projects women council activities
 supported and womens day facilitaed
 celebrations facilitated

Expenditure

211103 Allowances	400	452	113.0%
282101 Donations	2,817	446	15.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,217	<i>Non Wage Rec't:</i> 898	<i>Non Wage Rec't:</i> 27.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	3,217	Total 898	Total 27.9%

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs: 3 projects of community groups funded in Eastern Division one community group project funded from Western division, Assessment and appraisal of groups completed yet to issue cheques to the other benefiting groups. 5 community groups supported i.e. 3 from Eastern division and 2 from Western division
 2 projects of community groups funded in Western Division
 0 overwhelming number of community groups that need support

Expenditure

263204 Transfers to other govt. units (Capital)	15,771	15,090	95.7%
<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>	15,771	<i>Domestic Dev't:</i> 15,090	<i>Domestic Dev't:</i> 95.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	15,771	Total 15,090	Total 95.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 No challenges

Vote: 776 Busia Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Stationery bought, 4 quarterly obt reports 2014/15, bfp and form b year 2015/16 of Busia Municipal Council produced and submitted, Salaries and enhancement to the staff in department paid,	Stationery bought, Q4 obt report for 2014/15, BFP 2016/17, draft and final form B 2016/17, Q1, Q2 and Q3 obt reports 2015/16 of Busia Municipal Council produced and submitted, Salaries and enhancement to the staff in department paid,
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Expenditure

227004 Fuel, Lubricants and Oils	1,470	1,470	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,207	2,093	94.8%
211101 General Staff Salaries	25,366	12,075	47.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,856	1,856	100.0%
211103 Allowances	2,310	2,970	128.6%
Wage Rec't:	25,366	12,736	50.2%
Non Wage Rec't:	7,843	7,729	98.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	33,210	20,464	61.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0 N/A

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, books, periodicals and newspapers purchased
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Expenditure

211101 General Staff Salaries	25,068	24,171	96.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	5,772	N/A
211103 Allowances	4,000	4,797	119.9%

Vote: 776 Busia Municipal Council 2015/16 Quarter 4

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

221002 Workshops and Seminars	2,011	160	8.0%
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	1,587	55.0%
228004 Maintenance – Other	0	351	N/A
Wage Rec't:	25,068	Wage Rec't: 24,170	Wage Rec't: 96.4%
Non Wage Rec't:	9,854	Non Wage Rec't: 13,767	Non Wage Rec't: 139.7%
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	34,922	Total 37,937	Total 108.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	2,062,503	Wage Rec't: 2,076,545	Wage Rec't: 100.7%
Non Wage Rec't:	1,929,057	Non Wage Rec't: 1,841,505	Non Wage Rec't: 95.5%
Domestic Dev't:	1,280,268	Domestic Dev't: 952,971	Domestic Dev't: 74.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	5,271,827	Total 4,871,021	Total 92.4%

Vote: 776 Busia Municipal Council 2015/16 Quarter 4

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	410,014
Sector: Works and Transport				223,680	132,067
<i>LG Function: District, Urban and Community Access Roads</i>				<i>223,680</i>	<i>132,067</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				223,680	132,067
LCII: Not Specified				223,680	132,067
Item: 263312 Conditional transfers for Road Maintenance					
Matayo road 0.5Km		URF	N/A (completed)	0	1,950
Mechanised Maintenance of Albert Wabudi Road 0.32km		URF	N/A (completed)	14,654	6,953
Mechanised Maintenance of Arubaine Road (0.4Km)		URF	N/A (completed)	24,909	23,588
Mechanised Maintenance of Mugungu Road 0.375km		URF	N/A (completed)	34,330	26,223
Mechanised Maintenance of Nangwe Road 0.37Km		URF	N/A (completed)	44,002	28,281
Mechanised Maintenance of Omukada Road (0.49Km)		URF	N/A (completed)	39,992	39,495
Mechanised Maintenance of Osanga Bridge		URF	N/A (not done)	60,016	0
Purchase of 2-Laptops	Head Quarters	URF	N/A (not procured)	4,000	3,800
Retention streetlights installation Alupe Road (1.8Km)		URF	N/A (completed)	1,165	1,165
Retention streetlights installation Mugeni Road (0.3Km)		URF	N/A (completed)	612	612
Sector: Education				293,657	268,173
<i>LG Function: Pre-Primary and Primary Education</i>				<i>220,058</i>	<i>190,955</i>
<i>Capital Purchases</i>					
Output: Other Capital				22,000	0

Vote: 776 Busia Municipal Council 2015/16 Quarter 4

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	410,014
LCII: South East				22,000	0
Item: 311101 Land					
Purchase of land for school dev't		Locally Raised Revenues	Not Started	22,000	0
Output: Classroom construction and rehabilitation				116,000	114,891
LCII: Central				2,000	2,000
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	2,000
LCII: North B				52,000	46,695
Item: 231001 Non Residential buildings (Depreciation)					
2 classrooms construction at Marachi p/s	Marachi P/s	Conditional Grant to SFG	Completed	52,000	46,695
LCII: Not Specified				10,000	24,111
Item: 231001 Non Residential buildings (Depreciation)					
Retention 4 classrooms at Madibira p/s	Madibira p/s	Conditional Grant to SFG	Completed	10,000	24,111
LCII: South East				52,000	42,085
Item: 231001 Non Residential buildings (Depreciation)					
2 classroom construction at Busia Border p/s	Busia Border p/s Mararchi	Conditional Grant to SFG	Completed	52,000	42,085
Output: Latrine construction and rehabilitation				19,250	21,963
LCII: North East A				19,250	20,482
Item: 312104 Other Structures					
5 stance latrine construction at Marachi ps		Conditional Grant to SFG	Works Underway	19,250	20,482
LCII: Not Specified				0	1,481
Item: 231007 Other Fixed Assets (Depreciation)					
Retention 5 stances	Marachi P/s	Conditional Grant to SFG	N/A	0	1,481
Output: Provision of furniture to primary schools				20,410	12,955
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	6,550

Vote: 776 Busia Municipal Council 2015/16 Quarter 4

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	410,014
Item: 231006 Furniture and fittings (Depreciation)					
72 desks, chairs for Arubaine P/s	Arubaine	Conditional Grant to SFG	Works Underway	9,720	6,550
LCII: South East				5,830	6,405
Item: 231006 Furniture and fittings (Depreciation)					
36 desks + 2 chairs and tables for Marachi P/s	Marachi	Conditional Grant to SFG	Works Underway	5,830	6,405
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,398	41,145
LCII: Central				12,077	11,406
Item: 263104 Transfers to other govt. units (Current)					
Busia Border P/s		Conditional Grant to Primary Education	N/A (completed)	12,077	11,406
LCII: North East A				8,767	8,371
Item: 263104 Transfers to other govt. units (Current)					
Arubaine P/s	Arubaine village	Conditional Grant to Primary Education	N/A (completed)	8,767	8,371
LCII: North East B				11,310	10,498
Item: 263104 Transfers to other govt. units (Current)					
Mawero East primary school	mawero	Conditional Grant to Primary Education	N/A (completed)	11,310	10,498
LCII: South East				10,244	10,870
Item: 263104 Transfers to other govt. units (Current)					
Marachi P/s	marachi	Conditional Grant to Primary Education	N/A (completed)	10,244	10,870
LG Function: Secondary Education				73,599	77,218
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				73,599	77,218
LCII: North East A				73,599	77,218
Item: 263104 Transfers to other govt. units (Current)					
Bananda High School		Conditional Grant to Secondary Education	N/A (completed)	73,599	77,218
Sector: Social Development				9,041	9,774
LG Function: Community Mobilisation and Empowerment				9,041	9,774
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,041	9,774
LCII: Not Specified				9,041	9,774
Item: 263204 Transfers to other govt. units (Capital)					
Eastern Division	all parishes	LGMSD (Former LGDP)	N/A (3 groups funded)	9,041	9,774

Vote: 776 Busia Municipal Council 2015/16 Quarter 4

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	410,014
<i>Sector: Public Sector Management</i>				1,000,000	0
<i>LG Function: District and Urban Administration</i>				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)					
Construction of Lockups at the Bus/Taxi Park	Taxi park	Donor Funding	Not Started	1,000,000	0

(was dropped)

Vote: 776 Busia Municipal Council 2015/16 Quarter 4

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	146,513
Sector: Agriculture				430	0
<i>LG Function: District Commercial Services</i>				430	0
<i>Capital Purchases</i>					
Output: Other Capital				430	0
LCII: Not Specified				430	0
Item: 312104 Other Structures					
stage shelters constructed		Locally Raised Revenues	N/A	430	0
Sector: Works and Transport				220,123	130,223
<i>LG Function: District, Urban and Community Access Roads</i>				220,123	130,223
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				220,123	130,223
LCII: Not Specified				220,123	130,223
Item: 263312 Conditional transfers for Road Maintenance					
Major shedule procurements (tools & protective gears)		URF	N/A	5,000	3,880
			(not done)		
Supervision/Administrative costs	General operation costs	URF	N/A	26,481	35,061
			(completed)		
Purchase of a Modem		URF	N/A	100	0
			(not procured)		
Purchase of 3-Tape Maesures	Head Quarters	URF	N/A	150	0
			(not procured)		
Pay Wages to the road gang	Road Gang	URF	N/A	36,000	34,800
			(completed)		
Mechanical Imprest (Equipment repair)	grader, tractor,pickup, tipper, jiefang, wheelloader, motorcycle	URF	N/A	67,976	47,537
			(Partly done)		
Road Committee Expenses		URF	N/A	6,000	1,445
			(not done)		
Disilting of Tororo road 1.1km		URF	N/A	5,847	1,875
			(done)		
Disilting of Majanji road 1.7km		URF	N/A	8,360	1,875
			(done)		
Disilting of Jinja road 1.7km		URF	N/A	8,360	1,875
			(done)		

Vote: 776 Busia Municipal Council 2015/16 Quarter 4

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	146,513
Disilting of Cusom Road 1.1Km		URF	N/A	5,847	1,875
			(done)		
Solar Security Lights installation	Municipal Roads	URF	N/A	50,000	0
			(not done)		
Sector: Education				6,009	15,750
LG Function: Pre-Primary and Primary Education				6,009	15,750
<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)					
Bank charges		Conditional Grant to SFG	Works Underway	1,009	524
Retention 2 classrooms at Mawero E p/s	Marachi P/s	Conditional Grant to SFG	Completed	5,000	11,200
Output: Latrine construction and rehabilitation				0	4,025
LCII: Not Specified				0	4,025
Item: 231007 Other Fixed Assets (Depreciation)					
Retention 10 stances	Madibira ps	Conditional Grant to SFG	N/A	0	4,025
Sector: Public Sector Management				5,580	540
LG Function: District and Urban Administration				5,580	540
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				1,080	540
LCII: Not Specified				1,080	540
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)	Completed	700	540
			(Q4 bank charges paid)		
Output: Furniture and Fixtures (Non Service Delivery)				4,500	0
LCII: Not Specified				4,500	0
Item: 231006 Furniture and fittings (Depreciation)					
filling cabinets		Locally Raised Revenues	N/A	4,500	0

Vote: 776 Busia Municipal Council 2015/16 Quarter 4

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	1,013,618
Sector: Agriculture				5,000	0
<i>LG Function: District Commercial Services</i>				5,000	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				5,000	0
LCII: Not Specified				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Fish weighing scale		Locally Raised Revenues	Being Procured	5,000	0
				(Awarded)	
Sector: Works and Transport				284,274	269,594
<i>LG Function: District, Urban and Community Access Roads</i>				284,274	269,594
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				284,274	269,594
LCII: Not Specified				284,274	269,594
Item: 263312 Conditional transfers for Road Maintenance					
Purchase of a Printer	Head Quarters	URF	N/A (not purchased)	2,500	0
Purchase of a GPS	Head Office	URF	N/A (not procured)	3,000	0
Purchase of 2-Digital Cameras	Head Quarters	URF	N/A (not procured)	3,000	0
Tarmacking of Tiira Road 0.7Km (Rollover)		URF	N/A (completed)	150,974	163,393
Mechanised Maintenance of Ogema Road 0.39km		URF	N/A (completed)	36,054	31,481
Mechanised Maintenance of Obernester Road 0.9Km		URF	N/A (completed)	19,379	21,733
Mechanised Maintenance of Nahaima Link 0.4Km		URF	N/A (completed)	14,460	14,761
Madonya road 0.7Km		URF	N/A (completed)	0	1,950
Hadongole road 0.6Km		URF	N/A (completed)	0	2,151

Vote: 776 Busia Municipal Council 2015/16 Quarter 4

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	1,013,618
Extra works & Retention-Nalala Services stone pitching (Jacob Aryada Road 0.31Km)		URF	N/A	14,245	8,375
Buchicha-Sikuda road 0.9Km		URF	(completed) N/A	0	1,950
Nakomolo road 0.7Km		URF	(completed) N/A	0	20,200
Tarmacking of Buchicha road (1.1Km)		URF	(completed) N/A	40,662	3,600
			(not completed)		
Sector: Education				564,149	570,664
LG Function: Pre-Primary and Primary Education				171,646	188,781
Capital Purchases					
Output: Classroom construction and rehabilitation				95,000	109,746
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	99,846
Item: 231001 Non Residential buildings (Depreciation)					
4 classrooms rehabilitation at Madibira P/s	Madibira P/s	Conditional Grant to SFG	Completed	90,000	99,846
Output: Latrine construction and rehabilitation				19,250	17,972
LCII: North B				19,250	17,972
Item: 312104 Other Structures					
5 stance latrine construction at Buchicha		Conditional Grant to SFG	Completed	19,250	17,972
Output: Provision of furniture to primary schools				18,330	22,750
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	22,750
Item: 231006 Furniture and fittings (Depreciation)					
72 desks for madibira p/s	Madibira	Conditional Grant to SFG	Works Underway	9,720	22,750

Vote: 776 Busia Municipal Council 2015/16 Quarter 4

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	1,013,618
20 desks for Busia Inter P/s	Busia Inter	Conditional Grant to SFG	Not Started	2,780	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,066	38,313
LCII: North A				11,974	11,356
Item: 263104 Transfers to other govt. units (Current)					
Buchicha P/s	Buchicha village	Conditional Grant to Primary Education	N/A	11,974	11,356
			(completed)		
LCII: North B				8,813	8,876
Item: 263104 Transfers to other govt. units (Current)					
Busia Intergrated P/s		Conditional Grant to Primary Education	N/A	8,813	8,876
			(completed)		
LCII: South West				18,278	18,082
Item: 263104 Transfers to other govt. units (Current)					
Madibira P/s	madibira	Conditional Grant to Primary Education	N/A	18,278	18,082
			(completed)		
LG Function: Secondary Education				385,503	381,884
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				385,503	381,884
LCII: North A				128,683	144,581
Item: 263104 Transfers to other govt. units (Current)					
St John SS		Conditional Grant to Secondary Education	N/A	128,683	144,581
			(completed)		
LCII: South West				256,820	237,303
Item: 263104 Transfers to other govt. units (Current)					
Busia Secondary school		Conditional Grant to Secondary Education	N/A	243,454	216,620
			(completed)		
Howard Christian High School		Conditional Grant to Secondary Education	N/A	13,367	20,683
			(completed)		
LG Function: Education & Sports Management and Inspection				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	44,113
LG Function: Primary Healthcare				47,984	44,113
<i>Capital Purchases</i>					

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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	1,013,618
Output: Other Capital				10,895	6,644
LCII: North A				10,895	6,644
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 gate and installation of solar at the HC IV		Locally Raised Revenues	Not Started	9,895	0
Construction of a water tank base and a medical waste shade at the HC IV		Conditional Grant to PHC - development	Completed	0	6,644
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	37,469
LCII: North A				30,780	37,469
Item: 263104 Transfers to other govt. units (Current)					
Busia Health Centr IV		Conditional Grant to PHC- Non wage	N/A	0	1,585
Busia Health Centr IV		Locally Raised Revenues	N/A	6,000	6,600
Item: 263313 Conditional transfers for PHC- Non wage					
BUSIA HC IV		Conditional Grant to PHC- Non wage	N/A	24,780	29,284
			(HC IV Fuctional)		
Sector: Social Development				6,729	5,316
LG Function: Community Mobilisation and Empowerment				6,729	5,316
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,729	5,316
LCII: Not Specified				6,729	5,316
Item: 263204 Transfers to other govt. units (Capital)					
Western Division	all parishes	LGMSD (Former LGDP)	N/A	6,729	5,316
			(2 groups funded)		
Sector: Public Sector Management				292,663	123,930
LG Function: District and Urban Administration				292,663	123,930
<i>Capital Purchases</i>					

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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	1,013,618
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
			(Slab is half filled)		
Output: Office and IT Equipment (including Software)				5,500	1,900
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	1,900
Item: 231005 Machinery and equipment					
Laptop1 and a printer for the SHRO	Senior Human Resource Offier	LGMSD (Former LGDP)	Completed	2,500	1,900
			(only laptop procured)		
Output: Other Capital				30,000	69,730
LCII: Not Specified				30,000	44,730
Item: 311101 Land					
Land for feecal sludge treatment plant (sewer lagoon) procured at Buteba subcounty Okame- Abochet village		LGMSD (Former LGDP)	Completed	0	44,730
			(procesing land title)		
Land for water reserviers	Dabani	Locally Raised Revenues	N/A	30,000	0
LCII: South West				0	25,000
Item: 311101 Land					
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	6,230
Sector: Education				6,470	6,230
<i>LG Function: Pre-Primary and Primary Education</i>				<i>6,470</i>	<i>6,230</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,390	6,230
LCII: Not Specified				4,390	6,230
Item: 281501 Environment Impact Assessment for Capital Works					
EIA classrooms construction		Conditional Grant to SFG	Completed	1,000	1,000
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision of classrooms construction		Conditional Grant to SFG	Works Underway	3,390	5,230
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	164,661
Sector: Works and Transport				25,209	146,015
<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
			(completed)		
Mechanised Maintenance of Taxi Park (0.2Km)		Not Specified	N/A	24,689	65
			(not done)		
<i>LG Function: District Engineering Services</i>				<i>0</i>	<i>145,430</i>
<i>Capital Purchases</i>					
Output: PRDP-Street lighting facilities constructed and rehabilitated				0	145,430
LCII: Not Specified				0	145,430
Item: 231005 Machinery and equipment					
Installation of solar streetlights		PRDP	Not Started	0	145,430
Sector: Education				38,920	18,646
<i>LG Function: Pre-Primary and Primary Education</i>				<i>38,920</i>	<i>18,646</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				38,920	18,646
LCII: Not Specified				38,920	18,646
Item: 231001 Non Residential buildings (Depreciation)					
2 classrooms rehabilitation at Arubaine p/s	Buchicha P/s	Conditional Grant to SFG	Works Underway	38,920	18,646

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Checklist for QUARTER 4 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 776 Busia Municipal Council 2015/16 Quarter 4

Checklist for QUARTER 4 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