
Vote: 776 Busia Municipal Council 2014/15 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:776 Busia Municipal Council for FY 2014/15. 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: 20/12/2014

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

Vote: 776 Busia Municipal Council 2014/15 Quarter 1

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,365,158	411,293	30%
2a. Discretionary Government Transfers	510,788	131,643	26%
2b. Conditional Government Transfers	2,978,158	671,135	23%
2c. Other Government Transfers	770,346	233,927	30%
3. Local Development Grant	328,887	82,222	25%
4. Donor Funding	1,000,000	0	0%
Total Revenues	6,953,337	1,530,220	22%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,724,728	224,104	220,054	13%	13%	98%
2 Finance	312,144	117,667	115,829	38%	37%	98%
3 Statutory Bodies	236,991	53,151	53,151	22%	22%	100%
4 Production and Marketing	48,432	2,809	2,809	6%	6%	100%
5 Health	530,694	127,407	120,367	24%	23%	94%
6 Education	2,512,898	587,825	499,066	23%	20%	85%
7a Roads and Engineering	997,827	229,527	89,291	23%	9%	39%
7b Water	446,340	146,114	128,187	33%	29%	88%
8 Natural Resources	40,808	3,739	3,739	9%	9%	100%
9 Community Based Services	46,730	7,936	1,686	17%	4%	21%
10 Planning	18,714	5,002	5,002	27%	27%	100%
11 Internal Audit	37,030	9,405	9,405	25%	25%	100%
Grand Total	6,953,337	1,514,685	1,248,586	22%	18%	82%
Wage Rec't:	2,294,173	509,539	509,539	22%	22%	100%
Non Wage Rec't:	2,229,056	631,687	601,025	28%	27%	95%
Domestic Dev't	1,430,108	373,459	138,022	26%	10%	37%
Donor Dev't	1,000,000	0	0	0%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

Council received a cumulative of 1,530,220,000/= in first quarter as grants from the Central Government and locally collected revenue. The poor performance of 22% mainly is due to no receipts under donor funding because the PPP project is still under procurement. The funds were disbursed to the Departments leaving a total of 15,535,000/=. Out of 15,535,000/= not disbursed 1,261,473/= was on the municipal general fund and 14,273,482 /= on division general and operations accounts because divisions do not have departmental accounts. Council had an unspent balance totaling to 281,635,000/= with the undisbursed inclusive. This was because some capital projects had not yet kicked off because they were still under procurement. This was due to the delay in design of BOQs and HODs delaying to submit their procurement requisitions. The expenditure performance is explained as follows: The 39% of roads is because council is still

Vote: 776 Busia Municipal Council 2014/15 Quarter 1

Summary: Overview of Revenues and Expenditures

procuring suppliers for road works to start and the 21% of community department is because of the CDD funds where by it is the community groups to submit their project proposals for funding and the other funds were little to carryout the activities planned.

Vote: 776 Busia Municipal Council 2014/15 Quarter 1

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,365,158	411,293	30%
Market/Gate Charges	264,000	62,361	24%
Advertisements/Billboards	2,700	920	34%
Land Fees	25,500	10,196	40%
Local Hotel Tax	24,000	5,106	21%
Lock-up Fees	25,000	550	2%
Miscellaneous	10,000	0	0%
Other Fees and Charges	142,393	26,614	19%
Park Fees	168,600	42,140	25%
Property related Duties/Fees	147,051	61,629	42%
Unspent balances – Locally Raised Revenues		28,435	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,045	345	11%
Rent & Rates from private entities	434,720	143,235	33%
Animal & Crop Husbandry related levies	21,600	0	0%
Local Service Tax	6,549	10,300	157%
Business licences	90,000	19,462	22%
2a. Discretionary Government Transfers	510,788	131,643	26%
Urban Unconditional Grant - Non Wage	160,966	40,242	25%
Transfer of Urban Unconditional Grant - Wage	349,822	91,401	26%
2b. Conditional Government Transfers	2,978,158	671,135	23%
Conditional Grant to Secondary Education	508,896	127,304	25%
Conditional Grant to Community Devt Assistants Non Wage	588	147	25%
Conditional transfers to Special Grant for PWDs	4,420	1,105	25%
Conditional Grant to PAF monitoring	13,222	3,305	25%
Conditional Grant to Agric. Ext Salaries	10,913	2,339	21%
Conditional Grant to PHC - development	30,156	7,539	25%
Conditional Grant to PHC- Non wage	27,431	1,505	5%
Conditional Grant to PHC Salaries	338,606	90,358	27%
Conditional Grant to Primary Education	78,311	19,397	25%
Conditional Grant to Primary Salaries	1,127,781	261,562	23%
Conditional Grant to Functional Adult Lit	2,321	580	25%
Conditional Grant to Secondary Salaries	292,469	52,227	18%
Conditional Grant to SFG	351,086	87,771	25%
Conditional Grant to Tertiary Salaries	88,673	0	0%
Conditional Grant to Women Youth and Disability Grant	2,117	529	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	1,303	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	51,840	5,100	10%
Conditional transfers to School Inspection Grant	10,049	2,512	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070	6,552	19%
2c. Other Government Transfers	770,346	233,927	30%
Road Fund Grant	770,346	192,586	25%
Unspent balances – Conditional Grants		41,164	
Unspent balances – Other Government Transfers		177	
3. Local Development Grant	328,887	82,222	25%
LGMSD (Former LGDP)	328,887	82,222	25%

Vote: 776 Busia Municipal Council 2014/15 Quarter 1

Summary: Cumulative Revenue Performance

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
4. Donor Funding	1,000,000	0	0%
Public Private Partnership	1,000,000	0	0%
Total Revenues	6,953,337	1,530,220	22%

(i) Cumulative Performance for Locally Raised Revenues

The over performance of 30% was mainly because of local service tax, property rates and land fees. But the following under performed: lock up fees, registration of births, Miscellaneous for naming of roads not yet done and Animal & Crop Husbandry related levies.

(ii) Cumulative Performance for Central Government Transfers

All grants were received as expected apart from PHC non wage, secondary salaries, salaries to political leaders, councillors' allowances and ex-gratia. Tertiary salaries is at zero because we do not have any tertiary institution

(iii) Cumulative Performance for Donor Funding

There was no deviation in the receipts performance because the 1 billions under PPP is expected in the second quarter.

Vote: 776 Busia Municipal Council 2014/15 Quarter 1

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	430,407	142,906	33%	107,602	142,906	133%
Conditional Grant to PAF monitoring	6,288	1,572	25%	1,572	1,572	100%
Locally Raised Revenues	58,787	53,152	90%	14,697	53,152	362%
Multi-Sectoral Transfers to LLGs	167,963	40,313	24%	41,991	40,313	96%
Urban Unconditional Grant - Non Wage	52,902	14,116	27%	13,226	14,116	107%
Transfer of Urban Unconditional Grant - Wage	144,468	33,754	23%	36,117	33,754	93%
<i>Development Revenues</i>	1,294,321	81,199	6%	69,095	81,199	118%
Donor Funding	1,000,000	0	0%	0	0	
LGMSD (Former LGDP)	263,481	69,080	26%	65,870	69,080	105%
Locally Raised Revenues	12,900	0	0%	3,225	0	0%
Unspent balances – Conditional Grants		119		0	119	
Multi-Sectoral Transfers to LLGs	17,940	12,000	67%	0	12,000	
Total Revenues	1,724,728	224,104	13%	176,697	224,104	127%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	430,407	142,829	33%	107,602	142,829	133%
Wage	144,468	33,754	23%	36,117	33,754	93%
Non Wage	285,940	109,075	38%	71,485	109,075	153%
<i>Development Expenditure</i>	1,294,321	77,226	6%	69,095	77,226	112%
Domestic Development	294,321	77,226	26%	69,095	77,226	112%
Donor Development	1,000,000	0	0%	0	0	
Total Expenditure	1,724,728	220,054	13%	176,697	220,054	125%
C: Unspent Balances:						
<i>Recurrent Balances</i>		77	0%			
<i>Development Balances</i>		3,973	0%			
Domestic Development		3,973	1%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		4,050	0%			

The department received a total of 224,104,000/= with an annual and quarterly performance of 13 and 127 percent. It received more local revenue because its activities were prioritised. Most of the funds were spent with an expenditure performance of 13 and 125 percent.

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

There was unspent balance of 4,050,000/= for LGMSD meant for the capital under procurement.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		

Vote: 776 Busia Municipal Council 2014/15 Quarter 1

Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	6	1
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	35	43
No. of monitoring visits conducted (PRDP)	4	1
No. of monitoring reports generated (PRDP)	4	1
No. of administrative buildings constructed (PRDP)	1	0
No. of computers, printers and sets of office furniture purchased	3	0
Function Cost (UShs '000)	1,724,728	220,054
Cost of Workplan (UShs '000):	1,724,728	220,054

payment of salaries and wages, payment for the office block construction and other routine activities.

Vote: 776 Busia Municipal Council 2014/15 Quarter 1

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	307,144	117,667	38%	76,786	117,667	153%
Locally Raised Revenues	185,845	86,833	47%	46,461	86,833	187%
Multi-Sectoral Transfers to LLGs	32,045	4,579	14%	8,011	4,579	57%
Urban Unconditional Grant - Non Wage	26,261	6,565	25%	6,565	6,565	100%
Transfer of Urban Unconditional Grant - Wage	62,993	19,689	31%	15,748	19,689	125%
<i>Development Revenues</i>	5,000	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	5,000	0	0%	0	0	
Total Revenues	312,144	117,667	38%	76,786	117,667	153%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	307,144	115,829	38%	76,786	115,829	151%
Wage	62,993	19,689	31%	15,748	19,689	125%
Non Wage	244,151	96,140	39%	61,038	96,140	158%
<i>Development Expenditure</i>	5,000	0	0%	0	0	
Domestic Development	5,000	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	312,144	115,829	37%	76,786	115,829	151%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,837	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,837	1%			

The annual and quarterly receipt performance of 38 and 153 percent respectively was because the department at the divisions and at the municipal received apposite funding. Local revenue performed at 187% because of payment of debts(URA). The department received a total of 117,667,000/= by end of Q1, spent 115,829,000/=. This gives an annual and quarterly expenditure performance of 37 and 151 percent respectively.

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

The 1,837,296/= not spent was little and waiting for more funds to accumulate to fund more activities.

(ii) Highlights of Physical Performance

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

Vote: 776 Busia Municipal Council 2014/15 Quarter 1

Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/07/2014	8/09/2014
Value of LG service tax collection	6549000	10300125
Value of Hotel Tax Collected	18000000	5106334
Value of Other Local Revenue Collections	1239829087	395780032
Date of Approval of the Annual Workplan to the Council	15/02/2014	15/02/2015
Date for presenting draft Budget and Annual workplan to the Council	28/02/2014	28/02/2015
Date for submitting annual LG final accounts to Auditor General	25/09/2014	26/09/2014
Function Cost (UShs '000)	312,144	115,829
Cost of Workplan (UShs '000):	312,144	115,829

payment of creditors and VAT, payment for collection of property rates, payment for processing lease of the trailer park project land, payment of VAT to URA, and other routine activities.

Vote: 776 Busia Municipal Council 2014/15 Quarter 1

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	236,991	53,151	22%	59,248	53,151	90%
Conditional transfers to Contracts Committee/DSC/PA	5,212	1,303	25%	1,303	1,303	100%
Conditional transfers to Salary and Gratuity for LG ele	34,070	6,552	19%	8,518	6,552	77%
Conditional transfers to Councillors allowances and Ex	51,840	5,100	10%	12,960	5,100	39%
Locally Raised Revenues	85,960	19,792	23%	21,490	19,792	92%
Multi-Sectoral Transfers to LLGs	47,909	13,098	27%	11,977	13,098	109%
Urban Unconditional Grant - Non Wage	12,000	3,000	25%	3,000	3,000	100%
Transfer of Urban Unconditional Grant - Wage		4,307		0	4,307	
Total Revenues	236,991	53,151	22%	59,248	53,151	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	236,991	53,151	22%	59,248	53,151	90%
Wage	85,910	15,959	19%	21,478	15,959	74%
Non Wage	151,081	37,192	25%	37,770	37,192	98%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	236,991	53,151	22%	59,248	53,151	90%
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 received a total of 53,151,000/= and all the money was spent. The annual and quarterly performance of 22 and 90% was mainly because less was received on the grant for councillors' allowances and ex-gratia. Salary to political leaders was at 19% and local revenue at 23%. But the divisions' performance was at 27%.

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

No unspent funds.

(ii) Highlights of Physical Performance

Function, Indicator	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)	236,991	53,151
Cost of Workplan (UShs '000):	236,991	53,151

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

Vote: 776 Busia Municipal Council 2014/15 Quarter 1

Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	43,002	2,809	7%	10,751	2,809	26%
Conditional Grant to Agric. Ext Salaries	10,913	2,339	21%	2,728	2,339	86%
Locally Raised Revenues	10,123	0	0%	2,531	0	0%
Multi-Sectoral Transfers to LLGs	4,112	0	0%	1,028	0	0%
Urban Unconditional Grant - Non Wage	5,439	470	9%	1,360	470	35%
Transfer of Urban Unconditional Grant - Wage	12,416	0	0%	3,104	0	0%
<i>Development Revenues</i>	5,430	0	0%	0	0	
Locally Raised Revenues	5,430	0	0%	0	0	
Total Revenues	48,432	2,809	6%	10,751	2,809	26%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	43,002	2,809	7%	10,751	2,809	26%
Wage	23,329	2,339	10%	5,832	2,339	40%
Non Wage	19,673	470	2%	4,918	470	10%
<i>Development Expenditure</i>	5,430	0	0%	0	0	
Domestic Development	5,430	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	48,432	2,809	6%	10,751	2,809	26%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Production department received a total of 2,809,000/= and it was all spent. The poor revenue performance of 6 and 26 percent was because no local revenue was transferred to the department both at the municipal and divisions. Also no wage to the department since the staff who was planned for was taken to the division.

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

No unspent balance

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
Function Cost (UShs '000)	10,913	2,339
Function: 0182 District Production Services		
Function Cost (UShs '000)	27,978	470
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed	no	no
Function Cost (UShs '000)	9,542	0
Cost of Workplan (UShs '000):	48,432	2,809

Vote: 776 Busia Municipal Council **2014/15 Quarter 1**

Workplan 4: Production and Marketing

Payment of salaries

Vote: 776 Busia Municipal Council 2014/15 Quarter 1

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	489,643	119,868	24%	122,411	119,868	98%
Conditional Grant to PHC Salaries	338,606	90,358	27%	84,651	90,358	107%
Conditional Grant to PHC- Non wage	27,431	1,505	5%	6,858	1,505	22%
Locally Raised Revenues	9,350	1,280	14%	2,338	1,280	55%
Multi-Sectoral Transfers to LLGs	105,456	24,525	23%	26,364	24,525	93%
Urban Unconditional Grant - Non Wage	8,800	2,200	25%	2,200	2,200	100%
<i>Development Revenues</i>	41,051	7,539	18%	10,263	7,539	73%
Conditional Grant to PHC - development	30,156	7,539	25%	7,539	7,539	100%
Locally Raised Revenues	10,895	0	0%	2,724	0	0%
Total Revenues	530,694	127,407	24%	132,674	127,407	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	489,643	119,867	24%	122,411	119,867	98%
Wage	338,606	90,358	27%	84,651	90,358	107%
Non Wage	151,037	29,509	20%	37,759	29,509	78%
<i>Development Expenditure</i>	41,051	500	1%	10,263	500	5%
Domestic Development	41,051	500	1%	10,263	500	5%
Donor Development	0	0		0	0	
Total Expenditure	530,694	120,367	23%	132,674	120,367	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2	0%			
<i>Development Balances</i>		7,039	17%			
Domestic Development		7,039	17%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,041	1%			

The department received a total of 127,407,000/= with an annual and quarterly performance of 24 and 96 percent. The under performance was because little was transferred on PHC non wage and local revenue. Most of the money was spent apart from PHC Development with a performance of 23 and 91 percent.

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

The unspent balance of sh=7,041,000/ is PHC development being left to accumulate so as to pay on certification.

(ii) Highlights of Physical Performance

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

Vote: 776 Busia Municipal Council 2014/15 Quarter 1

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of trained health workers in health centers	40	40
Number of outpatients that visited the Govt. health facilities.	27500	4757
Number of inpatients that visited the Govt. health facilities.	3775	700
No. and proportion of deliveries conducted in the Govt. health facilities	1273	476
%age of approved posts filled with qualified health workers	85	85
No. of children immunized with Pentavalent vaccine	2543	815
No of OPD and other wards constructed	1	1
No of OPD and other wards rehabilitated	1	0
Function Cost (UShs '000)	530,694	120,367
Cost of Workplan (UShs '000):	530,694	120,367

Recurrent activities were done, despite funding to HCIV .Capital development is on-going with OPD roofed.

Vote: 776 Busia Municipal Council 2014/15 Quarter 1

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,146,812	470,784	22%	585,637	470,784	80%
Conditional Grant to Tertiary Salaries	88,673	0	0%	22,168	0	0%
Conditional Grant to Primary Salaries	1,127,781	261,562	23%	281,945	261,562	93%
Conditional Grant to Secondary Salaries	292,469	52,227	18%	73,117	52,227	71%
Conditional Grant to Primary Education	78,311	19,397	25%	26,104	19,397	74%
Conditional Grant to Secondary Education	508,896	127,304	25%	169,632	127,304	75%
Conditional transfers to School Inspection Grant	10,049	2,512	25%	2,512	2,512	100%
Locally Raised Revenues	15,245	2,542	17%	3,811	2,542	67%
Multi-Sectoral Transfers to LLGs	4,190	0	0%	1,048	0	0%
Urban Unconditional Grant - Non Wage	3,119	780	25%	780	780	100%
Transfer of Urban Unconditional Grant - Wage	18,081	4,460	25%	4,520	4,460	99%
<i>Development Revenues</i>	366,086	117,041	32%	70	117,041	166730%
Conditional Grant to SFG	351,086	87,771	25%	70	87,771	125033%
Locally Raised Revenues	15,000	0	0%	0	0	
Unspent balances – Conditional Grants		29,270		0	29,270	
Total Revenues	2,512,898	587,825	23%	585,707	587,825	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,146,812	470,689	22%	585,637	470,689	80%
Wage	1,527,003	318,250	21%	381,751	318,250	83%
Non Wage	619,809	152,439	25%	203,886	152,439	75%
<i>Development Expenditure</i>	366,086	28,378	8%	70	28,378	40424%
Domestic Development	366,086	28,378	8%	70	28,378	40424%
Donor Development	0	0		0	0	
Total Expenditure	2,512,898	499,066	20%	585,707	499,066	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		95	0%			
<i>Development Balances</i>		88,664	24%			
Domestic Development		88,664	24%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		88,759	4%			

Education received a total of 587,825,000/= with an annual and quarterly performance of 23 and 100 percent. The under performance was because no local revenue was transferred to the department at the divisions and the municipal has no tertiary institution to receive the tertiary salaries. Most of the recurrent funds were spent with an expenditure performance of 20 and 85 percent.

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

the unspent balance is 88,759,000/= meant for constructions not yet started.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0781 Pre-Primary and Primary Education

Vote: 776 Busia Municipal Council 2014/15 Quarter 1

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	183	181
No. of qualified primary teachers	183	183
No. of pupils enrolled in UPE	8752	10586
No. of student drop-outs	180	29
No. of Students passing in grade one	220	0
No. of pupils sitting PLE	1415	0
No. of classrooms constructed in UPE	8	0
No. of latrine stances constructed	25	0
No. of primary schools receiving furniture	7	0
Function Cost (US\$ '000)	1,556,502	309,173
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	39	39
No. of students passing O level	720	0
No. of students sitting O level	1200	0
No. of students enrolled in USE	3500	2856
Function Cost (US\$ '000)	801,364	179,531
Function: 0783 Skills Development		
Function Cost (US\$ '000)	88,673	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	42	32
No. of secondary schools inspected in quarter	11	7
No. of inspection reports provided to Council	8	2
Function Cost (US\$ '000)	66,359	10,362
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	2,512,898	499,066

payment of salaries, transferring of UPE and USE to primary and secondary schools, inspection of schools and payment of debts for projects under SFG

Vote: 776 Busia Municipal Council 2014/15 Quarter 1

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	317,758	65,789	21%	79,440	65,789	83%
Locally Raised Revenues	14,368	1,189	8%	3,592	1,189	33%
Other Transfers from Central Government	203,519	50,000	25%	50,880	50,000	98%
Multi-Sectoral Transfers to LLGs	41,017	870	2%	10,254	870	8%
Urban Unconditional Grant - Non Wage	7,504	1,876	25%	1,876	1,876	100%
Transfer of Urban Unconditional Grant - Wage	51,350	11,854	23%	12,838	11,854	92%
<i>Development Revenues</i>	680,069	163,738	24%	169,324	163,738	97%
LGMSD (Former LGDP)	2,775	0	0%	0	0	0%
Locally Raised Revenues	61,000	0	0%	15,250	0	0%
Unspent balances – Other Government Transfers		177		0	177	
Other Transfers from Central Government	566,827	142,586	25%	141,707	142,586	101%
Multi-Sectoral Transfers to LLGs	49,468	20,975	42%	12,367	20,975	170%
Total Revenues	997,827	229,527	23%	248,763	229,527	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	317,758	57,455	18%	79,689	57,455	72%
Wage	51,350	11,854	23%	12,838	11,854	92%
Non Wage	266,408	45,601	17%	66,852	45,601	68%
<i>Development Expenditure</i>	680,069	31,836	5%	169,074	31,836	19%
Domestic Development	680,069	31,836	5%	169,074	31,836	19%
Donor Development	0	0		0	0	
Total Expenditure	997,827	89,291	9%	248,763	89,291	36%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,334	3%			
<i>Development Balances</i>		131,902	19%			
Domestic Development		131,902	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		140,236	14%			

The annual and quarterly receipt performance of 23 and 92 percent respectively was because the department at the divisions and at the municipal received apposite funding. The department received a total of 229,527,000/= by end of Q1, spent 89,291,000/=. This gives an annual and quarterly expenditure performance of 9 and 36 percent respectively.

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

Out of the 140,235,732/= not spent 8,520,840/= is on divisions' LGMSD accounts and 131,310,831/= _URF, & 404,061/= _Local Revenue on the municipal works account. Some works are yet to be done and to be paid for.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	36	3
Function Cost (UShs '000)	989,352	89,291
Function: 0482 District Engineering Services		

Vote: 776 Busia Municipal Council 2014/15 Quarter 1

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function Cost (UShs '000)</i>	8,475	0
Cost of Workplan (UShs '000):	997,827	89,291

Periodic maintainance of roads and distiling of drainage channels of roads.

Vote: 776 Busia Municipal Council 2014/15 Quarter 1

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	446,340	146,114	33%	111,585	146,114	131%
Locally Raised Revenues	434,720	142,831	33%	108,680	142,831	131%
Transfer of Urban Unconditional Grant - Wage	11,620	3,283	28%	2,905	3,283	113%
Total Revenues	446,340	146,114	33%	111,585	146,114	131%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	446,340	128,187	29%	111,585	128,187	115%
Wage	11,620	3,283	28%	2,905	3,283	113%
Non Wage	434,720	124,905	29%	108,680	124,905	115%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	446,340	128,187	29%	111,585	128,187	115%
C: Unspent Balances:						
Recurrent Balances		17,927	4%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		17,927	4%			

The annual and quarterly receipt performance of 33 and 131 percent respectively was because the department at the municipal reaped more from water tariff. The department received a total of 146,114,000/= by end of Q1, spent 133,213,000/=. This gives an annual and quarterly expenditure performance of 30 and 119 percent respectively.

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

The unspent balance 12,901,000/= was water collection for month of September 2014 awaiting allocation and transfer between the private operator and the municipal

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	99	99
Length of pipe network extended (m)	100	0
No. of new connections	25	42
Volume of water produced	10000000	71875
No. Of water quality tests conducted	4	1
No. of new connections made to existing schemes	80	42
Function Cost (UShs '000)	446,340	128,187
Cost of Workplan (UShs '000):	446,340	128,187

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

Vote: 776 Busia Municipal Council **2014/15 Quarter 1**

Workplan 7b: Water

Vote: 776 Busia Municipal Council 2014/15 Quarter 1

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	20,708	3,739	18%	5,177	3,739	72%
Locally Raised Revenues	5,500	0	0%	1,375	0	0%
Multi-Sectoral Transfers to LLGs	1,308	0	0%	327	0	0%
Urban Unconditional Grant - Non Wage	1,880	470	25%	470	470	100%
Transfer of Urban Unconditional Grant - Wage	12,021	3,269	27%	3,005	3,269	109%
<i>Development Revenues</i>	20,100	0	0%	150	0	0%
LGMSD (Former LGDP)	10,600	0	0%	150	0	0%
Locally Raised Revenues	9,500	0	0%	0	0	0%
Total Revenues	40,808	3,739	9%	5,327	3,739	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	20,708	3,739	18%	5,177	3,739	72%
Wage	12,021	3,269	27%	3,005	3,269	109%
Non Wage	8,688	470	5%	2,172	470	22%
<i>Development Expenditure</i>	20,100	0	0%	150	0	0%
Domestic Development	20,100	0	0%	150	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	40,808	3,739	9%	5,327	3,739	70%
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%			

The Natural resource department received a total of 3,739,000/= as unconditional wage and non wage. The annual and quarterly receipt performance of 9 and 70 percent was because no local revenue was given to the Natural Resources department both at the municipal and the divisions. LGMSD funds were all used for the construction of the Office Block.

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

No unspent balance

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	1000	0
No. of monitoring and compliance surveys/inspections undertaken	0	1
No. of monitoring and compliance surveys undertaken	2	1
Function Cost (UShs '000)	40,808	3,739
Cost of Workplan (UShs '000):	40,808	3,739

Only salary payment

Vote: 776 Busia Municipal Council 2014/15 Quarter 1

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	28,679	3,993	14%	6,209	3,993	64%
Conditional Grant to Functional Adult Lit	2,321	580	25%	580	580	100%
Conditional Grant to Community Devt Assistants Non	588	147	25%	147	147	100%
Conditional Grant to Women Youth and Disability Gr	2,117	529	25%	529	529	100%
Conditional transfers to Special Grant for PWDs	4,420	1,105	25%	1,105	1,105	100%
Unspent balances – Locally Raised Revenues		107		0	107	
Locally Raised Revenues	7,842	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	6,330	0	0%	1,583	0	0%
Urban Unconditional Grant - Non Wage	1,104	276	25%	276	276	100%
Transfer of Urban Unconditional Grant - Wage	3,958	1,250	32%	989	1,250	126%
<i>Development Revenues</i>	18,051	3,943	22%	3,943	3,943	100%
Locally Raised Revenues	2,281	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	15,771	3,943	25%	3,943	3,943	100%
Total Revenues	46,730	7,936	17%	10,152	7,936	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	28,679	1,603	6%	6,209	1,603	26%
Wage	3,958	1,250	32%	989	1,250	126%
Non Wage	24,721	353	1%	5,220	353	7%
<i>Development Expenditure</i>	18,051	83	0%	3,943	83	2%
Domestic Development	18,051	83	0%	3,943	83	2%
Donor Development	0	0		0	0	
Total Expenditure	46,730	1,686	4%	10,152	1,686	17%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,390	8%			
<i>Development Balances</i>		3,860	21%			
Domestic Development		3,860	21%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,250	13%			

Community department received a total of 7,936,000/= with an annual and quarterly receipt performance of 17% and 78%. The poor performance was because no local revenue was given to the department both at the municipal and the divisions. Most of the funds were not spent giving an expenditure performance of 4 and 17 percent.

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

the unspent balance is 6,250,000/= waiting for the funds to accumulation to fund community projects.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of Active Community Development Workers	1	0
No. FAL Learners Trained	9	0
No. of Youth councils supported	4	0
Function Cost (UShs '000)	46,730	1,686

Vote: 776 Busia Municipal Council **2014/15 Quarter 1**

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	46,730	1,686

payment of salaries and bank charges

Vote: 776 Busia Municipal Council 2014/15 Quarter 1

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	18,714	5,002	27%	4,478	5,002	112%
Conditional Grant to PAF monitoring	6,934	1,733	25%	1,533	1,733	113%
Transfer of Urban Unconditional Grant - Wage	11,780	3,269	28%	2,945	3,269	111%
Total Revenues	18,714	5,002	27%	4,478	5,002	112%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	18,714	5,002	27%	4,478	5,002	112%
Wage	11,780	3,269	28%	2,945	3,269	111%
Non Wage	6,934	1,733	25%	1,533	1,733	113%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	18,714	5,002	27%	4,478	5,002	112%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Planning Unit received a total of 5,002,000/= as wage and PAF monitoring. The annual and quarterly receipt performance of 27% and 112% was because more wage was received not as planned. All the money received was spent.

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

No unspent balance

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	7	1
Function Cost (UShs '000)	18,714	5,002
Cost of Workplan (UShs '000):	18,714	5,002

Payment of salaries, preparation and submission of accountability reports, purchase of stationery.

Vote: 776 Busia Municipal Council 2014/15 Quarter 1

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	37,030	9,405	25%	9,257	9,405	102%
Locally Raised Revenues	10,123	1,695	17%	2,531	1,695	67%
Urban Unconditional Grant - Non Wage	5,772	1,443	25%	1,443	1,443	100%
Transfer of Urban Unconditional Grant - Wage	21,135	6,267	30%	5,284	6,267	119%
Total Revenues	37,030	9,405	25%	9,257	9,405	102%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	37,030	9,405	25%	9,257	9,405	102%
Wage	21,135	6,267	30%	5,284	6,267	119%
Non Wage	15,894	3,138	20%	3,974	3,138	79%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	37,030	9,405	25%	9,257	9,405	102%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Received 6,696,000/= out of 9,257,000/= budgeted for in Q1 as wages and local revenue and spent it all. The 19% and 75% was because the little LR given to the department and council has not yet recruited the staff planned for in audit department to exhaust the wage.

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

N/A

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	30/10/2014	15/11/2014
Function Cost (UShs '000)	37,030	9,405
Cost of Workplan (UShs '000):	37,030	9,405

Internal audit of all the departments, divisions, schools and the HC IV done.

Vote: 776 Busia Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Staff paid salary enhancement, wages paid to support staff, workshops, meetings attended by staff, official duties done, Airtime paid for DTC, ATC & HRO, visitors/1 departmental meetings facilitated, postage & courier services paid for, 1/4yr office ren	Staff paid salary enhancement, wages paid to support staff, workshops held, meetings attended by staff, officials duties done, Airtime paid to DTC, ATC & HRO, visitors/1 departmental
Welfare and Entertainment		5,962
Telecommunications		500
Fuel, Lubricants and Oils		13,847
Incapacity, death benefits and funeral expenses		2,937
Donations		1,000
Contract Staff Salaries (Incl. Casuals, Temporary)		2,350
Allowances		16,919
Wage Rec't:		
Non Wage Rec't:	19,065	43,515
Domestic Dev't:		
Donor Dev't:		
Total	19,065	43,515

Output: Human Resource Management

Non Standard Outputs:	Salaries to the staff in department paid, Month pay rolls printed.	Salaries to the staff in departments paid, monthly pay rolls printed
General Staff Salaries		33,754
Printing, Stationery, Photocopying and Binding		3,645
Wage Rec't:	36,117	33,754
Non Wage Rec't:	491	3,645
Domestic Dev't:		
Donor Dev't:		
Total	36,608	37,399

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1 (contribution towards tuition fees for AG SCC for MMS(3m).)	1 (9 months professional development in PGD in Information technology of the Records Officer)
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Vote: 776 Busia Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Availability and implementation of LG capacity building policy and plan	yes (plan and policy in place)	yes (plan and policy in place)
Non Standard Outputs:	not planned for	Not planned for
Staff Training		2,952
Wage Rec't:		
Non Wage Rec't:	3,058	0
Domestic Dev't:	3,052	2,952
Donor Dev't:		
Total	6,111	2,952
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	35 (Posts filled)	43 (Posts filled)
Non Standard Outputs:	Subscription to National Associations, National consultations/seminars, Telephone Expenses, modem airtime, Allowances to TC, Provide for welfare and entertainment, Provide books, periodicals, News papers, Radio talk shows, court cases facilitated.	National consultations/seminars, Telephone Expenses, modem airtime, Allowances to TC, Provide for welfare and entertainment, News papers, court cases facilitated.
Allowances		1,730
Telecommunications		725
Information and communications technology (ICT)		850
Consultancy Services- Short term		8,100
Travel inland		721
Fuel, Lubricants and Oils		5,325
Wage Rec't:		
Non Wage Rec't:	4,849	17,451
Domestic Dev't:		
Donor Dev't:		
Total	4,849	17,451
Output: Office Support services		
Non Standard Outputs:	books and newspapers bought,	Books and news papers bought
Books, Periodicals & Newspapers		1,350
Wage Rec't:		
Non Wage Rec't:	200	1,350
Domestic Dev't:		
Donor Dev't:		
Total	200	1,350

Vote: 776 Busia Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Output: PRDP-Monitoring		
No. of monitoring visits conducted	1 (monitoring done by political leaders and TPC.)	1 (monitoring done by political leaders and the TC.)
No. of monitoring reports generated	1 (monitoring reports generated)	1 (monitoring reports generated)
Non Standard Outputs:	Not planned for	Not planned for
Allowances		498
Fuel, Lubricants and Oils		583
Wage Rec't:		
Non Wage Rec't:	1,081	1,081
Domestic Dev't:		
Donor Dev't:		
Total	1,081	1,081
Output: Procurement Services		
Non Standard Outputs:	advertisement done, Biddocuments printed, reports submitted to PPDA, communication paid for.	advertisement done, Bid documents printed, reports submitted to PPDA
Allowances		1,720
Wage Rec't:		
Non Wage Rec't:	750	1,720
Domestic Dev't:		
Donor Dev't:		
Total	750	1,720
3. Capital Purchases		
Output: PRDP-Buildings & Other Structures		
No. of solar panels purchased and installed	0 (Not planned for)	0 (Not planned for)
No. of administrative buildings constructed	0 (Not planned for)	0 (Not planned for)
No. of existing administrative buildings rehabilitated	0 (Continue with the new office block constructed at the municipal council)	0 (Continue with the new office block constructed at the municipal council)
Non Standard Outputs:	Monitoring and supervision of LGMSD projects facilitated and bank charges paid for LGMSD A/C at BMC	Accountability reports photocopied and binded, Bank charges paid for LGMSD A/C at BMC
Non Residential buildings (Depreciation)		62,000
Monitoring, Supervision & Appraisal of capital works		274
Wage Rec't:		0
Non Wage Rec't:		0

Vote: 776 Busia Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Domestic Dev't:</i>	63,393	62,274
<i>Donor Dev't:</i>		0
Total	63,393	62,274

1a. Administration

Additional information required by the sector on quarterly Performance

No additional information

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/2014 (1 annual performance report submitted,)	8/09/2014 (1 annual performance report submitted,)
Non Standard Outputs:	4 months internet and airtime provided for, Accounts staff facilitated for capacity building, national consultations on financial matters paid for, bank charges paid, fuel for office running paid for, abstracts, 2 acc registers, 6 contracts regi	Wages for paid to staff, Airtime provided for, Principal Accountant facilitated to submit PRDP reports, principal Treasurer facilitated to collect release papers, bank charges paid, Tonner for planning unit purchased, facilitation to meet diocece law
<i>General Staff Salaries</i>		19,689
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		8,556
<i>Allowances</i>		4,330
<i>Computer supplies and Information Technology (IT)</i>		335
<i>Printing, Stationery, Photocopying and Binding</i>		223
<i>Telecommunications</i>		240
<i>Fuel, Lubricants and Oils</i>		3,400
<i>Wage Rec't:</i>	15,748	19,689
<i>Non Wage Rec't:</i>	15,407	17,084
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	31,155	36,773

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(DDP & annual workplan approved by council)	15/02/2015 (Not planned for)
Date for presenting draft Budget and Annual workplan to the Council	(draft budget and annual workplan prepared and presented to council)	28/02/2015 (draft budget and annual workplan prepared and presented to council)
Non Standard Outputs:	project profiles data collected and compiled, projects in the development plan appraised at BMC.,	Not planned for
<i>Printing, Stationery, Photocopying and</i>		1,176

Vote: 776 Busia Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

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

Binding

Wage Rec't:		
Non Wage Rec't:	1,625	1,176
Domestic Dev't:		
Donor Dev't:		
Total	1,625	1,176

Output: LG Expenditure mangement Services

Non Standard Outputs:	Creditors and compesatons paid, VAT paid.	Council lawyer paid commission on recovering property rates, Stanbic loan recovery made and VAT paid to URA
Consultancy Services- Short term		44,746
Tax Account		28,126
Wage Rec't:		
Non Wage Rec't:	34,546	72,871
Domestic Dev't:		
Donor Dev't:		
Total	34,546	72,871

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	25/09/2014 (Annual final accounts submitted to Auditor General)	26/09/2014 (Annual final accounts submitted to Auditor General)
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	final A/cs Printed & photocopied and submitted to OAG, monthly and quarterly financial statements printed and photocopied submitted to finance and executive committees
Printing, Stationery, Photocopying and Binding		430
Wage Rec't:		
Non Wage Rec't:	1,125	430
Domestic Dev't:		
Donor Dev't:		
Total	1,125	430

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration services

Vote: 776 Busia Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Pay salary enhancement to the staff in the department, 2 Council meetings held, 1 meetings for touring visitors, 3 executive committee meetings held, 3 meetings for two standing committees held, minutes photocopied and one printer procureme	1 council meeting held 2 finance committee meetings held 2 works & social services committee meeting held 4 executive committee meetings held salary enhancement paid to Mayor and Deputy mayor.
Allowances		3,000
Hire of Venue (chairs, projector, etc)		200
Welfare and Entertainment		1,934
Printing, Stationery, Photocopying and Binding		110
Wage Rec't:		
Non Wage Rec't:	6,543	5,244
Domestic Dev't:		
Donor Dev't:		
Total	6,543	5,244
Output: LG procurement management services		
Non Standard Outputs:	2 meetings of contracts committee held, minutes prepared and photocopied	3 contracts committee meetings held, minutes prepared and photocopied.
General Staff Salaries		4,307
Allowances		1,303
Wage Rec't:		4,307
Non Wage Rec't:	1,303	1,303
Domestic Dev't:		
Donor Dev't:		
Total	1,303	5,610
Output: LG Political and executive oversight		
Non Standard Outputs:	3 executive meetings held, 2 council meetings held, transport allowance to the business committee at BMC, salary and gratuity for councillors paid, allowances and Ex- Gratia for LLGs paid, enhancement for D/mayor paid	4 executive meetings held 1 council meeting held salary and gratuity for elected leaders paid, councillors' allowances and Ex- Gratia for LLGs paid,
General Staff Salaries		11,652
Allowances		11,492
Wage Rec't:	21,478	11,652
Non Wage Rec't:	13,387	11,492
Domestic Dev't:		
Donor Dev't:		
Total	34,865	23,144

Vote: 776 Busia Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

Output: Standing Committees Services

Non Standard Outputs:	2 works committee meetings held, 1 finance committee meetings held	2 finance committee meetings held. 2 works & social services committee meetings held.
Allowances		6,056
Wage Rec't:		
Non Wage Rec't:	4,560	6,056
Domestic Dev't:		
Donor Dev't:		
Total	4,560	6,056

Additional information required by the sector on quarterly Performance

No additional information

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	4 Agricultural Extension workers Salary Paid at BMC	1 Agricultural Extension workers Salary Paid at BMC
General Staff Salaries		2,339
Wage Rec't:	2,728	2,339
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	2,728	2,339

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Salaries and enhancement to the 2 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.
Allowances		470
Wage Rec't:	3,104	
Non Wage Rec't:	3,324	470

Vote: 776 Busia Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Domestic Dev't:		
Donor Dev't:		
Total	6,428	470

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Staff salaries and salary enhancement paid, Bank charges paid, Equipment bought, HC IV monitored and supervised, medicines purchased, workshops attendend/conducted, HIV/AIDS activities carried out.	Staff salaries and salary enhancement paid, Bank charges paid, Equipment bought, HC IV monitored and supervised, medicines purchased, workshops attendend/conducted, HIV/AIDS activities carried out.
Allowances		685
Small Office Equipment		240
Bank Charges and other Bank related costs		177
Fuel, Lubricants and Oils		600
Transfers to Government Institutions		1,000
Wage Rec't:	0	
Non Wage Rec't:	5,909	2,702
Domestic Dev't:		
Donor Dev't:		
Total	5,909	2,702

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)	85 (Busia Municipal Council, North A Parish, Solo A Ward)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (Not planned for)	0 (Not planned for)
No. and proportion of deliveries conducted in the Govt. health facilities	318 (Busia Municipal Council, North A Parish, Solo A Ward)	476 (Busia Municipal Council, North A Parish, Solo A Ward)
Number of inpatients that visited the Govt. health facilities.	944 (Busia Municipal Council, North A Parish, Solo A Ward)	700 (Busia Municipal Council, North A Parish, Solo A Ward)
Number of outpatients that visited the Govt. health facilities.	6875 ()	4757 (Busia Municipal Council, North A Parish, Solo A Ward)
No. of trained health related training sessions held.	0 (Busia Municipal Council, North A Parish, Solo A Ward)	0 (Busia Municipal Council, North A Parish, Solo A Ward)

Vote: 776 Busia Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Number of trained health workers in health centers	40 (Busia Municipal Council, North A Parish, Solo A Ward)	40 (Busia Municipal Council, North A Parish, Solo A Ward)
No. of children immunized with Pentavalent vaccine	836 (Busia Municipal Council, North A Parish, Solo A Ward)	815 (Busia Municipal Council, North A Parish, Solo A Ward)
Non Standard Outputs:	Electricity & Water bills paid for, compound and wards maintained, allowances paid, vehicle repairs & maintenance carried out, CME conducted, consultation outside BMC carried out, delivery of forms to NMS done, fuel for vehicle purchased	Electricity & Water bills paid for, compound and wards maintained, allowances paid, vehicle repairs & maintenance carried out, CME conducted, consultation outside BMC carried out, delivery of forms to NMS done, fuel for vehicle purchased

LG Unconditional grants 92,640

Wage Rec't:	84,651	90,358
Non Wage Rec't:	5,486	2,282
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	90,138	92,640

3. Capital Purchases

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0	0 (Not planned for)
No of OPD and other wards constructed	1 (Busia Municipal Council, North A Parish, Solo A Ward)	1 (Busia Municipal Council, North A Parish, Solo A Ward)
Non Standard Outputs:	Not planned for	Not planned for

Non Residential buildings (Depreciation) 500

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,539	500
Donor Dev't:		0
Total	7,539	500

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 (qualified teachers)	183 (qualified teachers)
No. of teachers paid salaries	183 (teachers paid salaries at Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border and Marachi) primary schools in Busia Municipal council))	181 (teachers paid salaries at Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border and Marachi) primary schools in Busia Municipal council))

Vote: 776 Busia Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Not planned for	Not planned for
<i>General Staff Salaries</i>		261,562
<i>Wage Rec't:</i>	281,945	261,562
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	281,945	261,562
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of pupils sitting PLE	0 (N/A)	0 (N/A)
No. of student drop-outs	60 (student dropped out)	29 (students dropped out)
No. of pupils enrolled in UPE	0 (UPE grant paid to (Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border and Marachi) primary schools in Busia Municipal council))	10586 (UPE grant paid to (Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border and Marachi) primary schools in Busia Municipal council)
No. of Students passing in grade one	0 (N/A)	0 (N/A)
Non Standard Outputs:	Not planned for	Not planned for
<i>Transfers to other govt. units</i>		19,397
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	26,104	19,397
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	26,104	19,397
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	0 (procurement)	0 (under procurement)
No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	Not planned for	Retantion for classroom blocks at Buchicha, Busia Intergrated, Busia Boarder and Madibira for FY 2013/14.
<i>Non Residential buildings (Depreciation)</i>		20,151
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		20,151
<i>Donor Dev't:</i>		0
Total	0	20,151

Vote: 776 Busia Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	0 (procurement)	0 (Uder procurement)
No. of latrine stances rehabilitated	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	Not planned for	Retantion for latrines at Marachi and Mawero East P/s for FY 2013/14.

Other Fixed Assets (Depreciation) 7,644

Monitoring, Supervision & Appraisal of capital works 420

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 0 8,064

Donor Dev't: 0

Total 0 **8,064**

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	0 (N/A)	0 (N/A)
No. of students passing O level	0 (N/A)	0 (N/A)
No. of teaching and non teaching staff paid	39 (teachers paid salaries at Busia S.S.)	39 (teachers paid salaries at Busia S.S)
Non Standard Outputs:	Not planned for	Not planned for

General Staff Salaries 52,227

Wage Rec't: 73,117 52,227

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total 73,117 **52,227**

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	0 (Funds transferred to Busia SS, Bananda High and St john)	2856 (Funds transferred to Busia SS, Bananda High , St John SS, and Howard SS)
Non Standard Outputs:	Not planned for	Not planned for

Transfers to other govt. units 127,304

Wage Rec't: 0

Non Wage Rec't: 169,632 127,304

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 169,632 **127,304**

Vote: 776 Busia Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

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

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salaries and enhancement to the staff in department paid, Education Officer trained in Education planning and management (DIPLOMA), 100 Teachers sensitized on HIV/AIDS, School stakeholders sensitized on roles and policy issues, School academic performance	Salaries and enhancement to the staff in department paid. Headteachers and deputies validated
General Staff Salaries		4,460
Allowances		412
Bank Charges and other Bank related costs		163
Wage Rec't:	4,520	4,460
Non Wage Rec't:	3,216	412
Domestic Dev't:	70	163
Donor Dev't:		
Total	7,806	5,035

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	42 (Primary schools inspected in BMC)	32 (Primary schools inspected in BMC)
No. of secondary schools inspected in quarter	11 (Secondary schools inspected in BMC)	7 (Secondary schools inspected in BMC)
No. of tertiary institutions inspected in quarter	0 (Not planned for)	0 (Not planned for)
No. of inspection reports provided to Council	2 (Inspection reports provided to council)	2 (Inspection reports provided to council)
Non Standard Outputs:	Secondary and primary schools supervised and monitored in BMC	Secondary and primary schools supervised and monitored in BMC
Allowances		1,200
Fuel, Lubricants and Oils		1,996
Wage Rec't:		
Non Wage Rec't:	2,512	3,196
Domestic Dev't:		
Donor Dev't:		
Total	2,512	3,196

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 compete at national level
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Vote: 776 Busia Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Travel inland		2,130
Wage Rec't:		
Non Wage Rec't:	1,375	2,130
Domestic Dev't:		
Donor Dev't:		
Total	1,375	2,130

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, routine maintenance of roads	Salaries to the staff in department paid, salary enhancement paid, Cadestral print delivered, physical planning committee meetings facilitated
General Staff Salaries		11,854
Contract Staff Salaries (Incl. Casuals, Temporary)		1,876
Allowances		670
Fuel, Lubricants and Oils		116
Wage Rec't:	12,838	11,854
Non Wage Rec't:	4,052	2,662
Domestic Dev't:	12,500	
Donor Dev't:		
Total	29,390	14,516

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (Not planned for)	0 (Not planned for)
Length in Km of District roads periodically maintained	0 (Not planned for)	0 (Not planned for)
Length in Km of District roads routinely maintained	2 (Mechanized maintenance of Namasungu 0.6km, Daudi Were 1.2km, Majanji 1.7km, Customs 1.1km, Jinja 1.7km, Tororo 1.1km disilted Tiira road patching)	3 (Mechanized maintenance of Namasungu 0.6km, Daudi Were 1.2km, Sangalo 0.5km, Jacob Aryada 0.5km, Babu Semakula 0.2km, Baraza lane 0.143Km, Daudi Were link 0.138Km, Osanga 0.375Km, Baraza 0.47Km Desilting Majanji 1.7km, Customs 1.1km, Jinja 1.7km, Tororo 1.1km)
Non Standard Outputs:	Supervision/administrative costs facilitated, Equipment repaired, road gang wages paid	Supervision/administrative costs facilitated, Equipment repaired, road gang wages paid

Vote: 776 Busia Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

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

Conditional transfers for Road Maintenance		61,453
Wage Rec't:		0
Non Wage Rec't:	50,871	42,069
Domestic Dev't:	141,707	19,383
Donor Dev't:		0
Total	192,577	61,453

7b. Water

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

No. of new connections	5 (new connections)	42 (South west parish 9, North parish 13, North East 5, Dabani 7, Central parish 4, South East 4)
Length of pipe network extended (m)	25 (pipe network extension)	0 (Not planned for)
Collection efficiency (% of revenue from water bills collected)	99 (Busia Municipality)	99 (Revenue from water bills)
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, minutes and reports printed & photocopied
General Staff Salaries		3,283
Allowances		1,710
Welfare and Entertainment		150
Printing, Stationery, Photocopying and Binding		50
Wage Rec't:	2,905	3,283
Non Wage Rec't:	5,434	1,910
Domestic Dev't:		
Donor Dev't:		
Total	8,339	5,193

Output: Water production and treatment

No. Of water quality tests conducted	1 (tests conducted)	1 (tests conducted)
Volume of water produced	2500000 (Water produced)	71875 (Water produced)
Non Standard Outputs:	transfers to the private operator for Management of the water system	transfers to the private operator for Management of the water system
Rent – (Produced Assets) to private entities		115,879
Wage Rec't:		
Non Wage Rec't:	83,684	115,879

Vote: 776 Busia Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

Domestic Dev't:

Donor Dev't:

Total	83,684	115,879
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Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	20 (New connections made)	42 (New connections made)
Non Standard Outputs:	Water system repaired and maintained, water compliance tests carried out, staff allowances paid, reports printed & photocopied, Vehicles maintained, subscriptions made, fuel procured, transport & travel paid, consultations made	Water system repaired and maintained, water compliance tests carried out, staff allowances paid, reports printed & photocopied, subscriptions made.
Allowances		825
Subscriptions		300
Travel inland		60
Fuel, Lubricants and Oils		385
Maintenance – Other		5,545
Wage Rec't:		
Non Wage Rec't:	19,562	7,115
Domestic Dev't:		
Donor Dev't:		
Total	19,562	7,115

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.	Salaries and enhancement to the staff in department paid
General Staff Salaries		3,269
Allowances		470
Wage Rec't:	3,005	3,269
Non Wage Rec't:	790	470
Domestic Dev't:		
Donor Dev't:		
Total	3,795	3,739

Vote: 776 Busia Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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 staff in department paid at BMC.	salaries and enhancement paid to one staff
Bank Charges and other Bank related costs		77
General Staff Salaries		1,250
Contract Staff Salaries (Incl. Casuals, Temporary)		276
Wage Rec't:	989	1,250
Non Wage Rec't:	276	353
Domestic Dev't:		
Donor Dev't:		
Total	1,265	1,603

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Stationery bought, 1 quarterly report, bfp 2015/16 of Busia Municipal Council produced and submitted, Salaries to the staff in department paid.	Stationery bought, 2 quarterly report of Busia Municipal Council produced and submitted, Salaries and enhancement to the staff in department paid.
Fuel, Lubricants and Oils		420
Printing, Stationery, Photocopying and Binding		653
General Staff Salaries		3,269
Allowances		660
Wage Rec't:	2,945	3,269
Non Wage Rec't:	1,533	1,733
Domestic Dev't:		
Donor Dev't:		
Total	4,478	5,002

Vote: 776 Busia Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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
General Staff Salaries		6,267
Allowances		1,443
Wage Rec't:	5,284	6,267
Non Wage Rec't:	2,464	1,443
Domestic Dev't:		
Donor Dev't:		
Total	7,747	7,710

Output: Internal Audit

No. of Internal Department Audits	1 (Mandatory quarterly audits of Municipal council Departments, Division offices, Primary schools, and Health centre IV. Done)	1 (Mandatory quarterly audits of Municipal council Departments, Division offices, Primary schools, and Health centre IV. Done)
Date of submitting Quaterly Internal Audit Reports	30/10/2014 (submitted to OOM, MOLG, OAG and DPAC)	15/11/2014 (submitted to OOM, MOLG, OAG and DPAC)
Non Standard Outputs:	Spot checks and investigations and Special audits done	Spot checks and investigations and Special audits done
Allowances		1,205
Fuel, Lubricants and Oils		420
Maintenance - Vehicles		70
Wage Rec't:		
Non Wage Rec't:	1,510	1,695
Domestic Dev't:		
Donor Dev't:		
Total	1,510	1,695

Additional information required by the sector on quarterly Performance

Wage Rec't:	551,375	509,539
Non Wage Rec't:	517,641	517,641
Domestic Dev't:	113,487	113,487
Donor Dev't:		
Total	1,140,666	1,140,666

Vote: 776 Busia Municipal Council 2014/15 Quarter 1

Vote: 776 Busia Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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 held, meetings attended by staff, officials duties done, Airtime paid to DTC, ATC & HRO, visitors/1 departmental	0	No challenge
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Expenditure

221009 Welfare and Entertainment	2,000	5,962	298.1%
222001 Telecommunications	1,500	500	33.3%
227004 Fuel, Lubricants and Oils	1,930	13,847	717.4%
273102 Incapacity, death benefits and funeral expenses	4,500	2,937	65.3%
282101 Donations	1,000	1,000	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	52,902	2,350	4.4%
211103 Allowances	5,268	16,919	321.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	76,260	43,515	57.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	76,260	43,515	57.1%

Output: Human Resource Management

Non Standard Outputs:	Salaries to the staff in department paid, Month pay rolls printed.	Salaries to the staff in departments paid, monthly pay rolls printed	0	Unreliable technology due to network break downs caused by poor weather. Underbudget estimates for salaries. Congestion of staff when loading salary caused by inadequate space in the relevant Ministries.
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Expenditure

211101 General Staff Salaries	144,468	33,754	23.4%
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Vote: 776 Busia Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding 1,963 3,645 185.7%

Wage Rec't:	144,468	Wage Rec't:	33,754	Wage Rec't:	23.4%
Non Wage Rec't:	1,963	Non Wage Rec't:	3,645	Non Wage Rec't:	185.7%
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	146,430	Total	37,399	Total	25.5%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (plan and policy in place)	yes (plan and policy in place)	#Error	Funds for for study tour and contribution towards tuition fee for AG.SCC, were not secured. The activities were rolled over to next quarter.
No. (and type) of capacity building sessions undertaken	6 (study tour for 19 councillors & 11 staff facilitated. Contribution towards tuition fees for AG SCC for MMS(3m). 9 months professional development in PGD in Information technology. Sensitisation workshop on Gender, environment and HIV/AIDS mainstreaming, water and sanitation. Mentoring of all municipal staff and head teachers on staff appraisal, accountability, integration of human rights and population issues in planning, new staff on their roles and responsibilities, minutes and report writing. Capacity needs assessment done.)	1 (9 months professional development in PGD in Information technology of the Records Officer)	16.67	

Non Standard Outputs: not planned for Not planned for

Expenditure

221003 Staff Training	6,260	2,952	47.2%		
Wage Rec't:		0	Wage Rec't:	0.0%	
Non Wage Rec't:	12,233	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	12,209	2,952	Domestic Dev't:	24.2%	
Donor Dev't:		0	Donor Dev't:	0.0%	
Total	24,442	Total	2,952	Total	12.1%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	35 (Posts filled)	43 (Posts filled)	122.86	No challenge
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Vote: 776 Busia Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Subscription to National Associations. National consultations/seminars, Telephone Expenses, modem airtime, Allowances to TC, Provide for welfare and entertainment, Provide books, periodicals, News papers, Radio talk shows, court cases facilitated.	National consultations/seminars, Telephone Expenses, modem airtime, Allowances to TC, Provide for welfare and entertainment, News papers, court cases facilitated.
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Expenditure

211103 Allowances	5,136	1,730	33.7%
222001 Telecommunications	700	725	103.6%
222003 Information and communications technology (ICT)	300	850	283.3%
225001 Consultancy Services- Short term	4,000	8,100	202.5%
227001 Travel inland	2,240	721	32.2%
227004 Fuel, Lubricants and Oils	3,000	5,325	177.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,396	17,451	90.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,396	17,451	90.0%

Output: Office Support services

Non Standard Outputs:	books and newspapers bought,	Books and news papers bought	0	No challenge
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Expenditure

221007 Books, Periodicals & Newspapers	800	1,350	168.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	800	1,350	168.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	800	1,350	168.8%

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (monitoring reports generated)	1 (monitoring reports generated)	25.00	No challenges
No. of monitoring visits conducted	4 (monitoring done by political leaders and TPC.)	1 (monitoring done by political leaders and the TC.)	25.00	
Non Standard Outputs:	Not planned for	Not planned for		

Expenditure

211103 Allowances	2,326	498	21.4%
227004 Fuel, Lubricants and Oils	1,999	583	29.2%

Vote: 776 Busia Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,325	Non Wage Rec't:	1,081	Non Wage Rec't:	25.0%
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	4,325	Total	1,081	Total	25.0%

Output: Procurement Services

Non Standard Outputs:	advertisement done, Biddocuments printed, reports submitted to PPDA, communication paid for, evaluation committee allowance paid for.	advertisement done, Bid documents printed, reports submitted to PPDA	0	Communication not paid for due to shortage of funds
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Expenditure

211103 Allowances	1,000		1,720		172.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	1,720	Non Wage Rec't:	57.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,000	Total	1,720	Total	57.3%

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)	0 (Not planned for)	.00	No challenges
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 (Continue with the new office block constructed at the municipal council)	0	
Non Standard Outputs:	Monitoring and supervision of LGMSD projects facilitated and bank charges paid for LGMSD A/C at BMC	Accountability reports photocopied and binded, Bank charges paid for LGMSD A/C at BMC		

Expenditure

231001 Non Residential buildings (Depreciation)	251,752	62,000	24.6%		
281504 Monitoring, Supervision & Appraisal of capital works	1,820	274	15.1%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	253,572	Domestic Dev't:	62,274	Domestic Dev't:	24.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	253,572	Total	62,274	Total	24.6%

Vote: 776 Busia Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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 30/07/2014 (1 annual performance report submitted,) 8/09/2014 (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 Wages for paid to staff, Airtime provided for, Principal Accountant facilitated to submit PRDP reports, principal Treasurer facilitated to collect release papers, bank charges paid, Tonner for planning unit purchased, facilitation to meet diocece law

Expenditure

211101 General Staff Salaries	62,993	19,689	31.3%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	26,261	8,556	32.6%		
211103 Allowances	3,900	4,330	111.0%		
221008 Computer supplies and Information Technology (IT)	1,900	335	17.6%		
221011 Printing, Stationery, Photocopying and Binding	6,400	223	3.5%		
222001 Telecommunications	3,000	240	8.0%		
227004 Fuel, Lubricants and Oils	3,500	3,400	97.1%		
Wage Rec't:	62,993	Wage Rec't:	19,689	Wage Rec't:	31.3%
Non Wage Rec't:	61,628	Non Wage Rec't:	17,084	Non Wage Rec't:	27.7%
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	124,621	Total	36,773	Total	29.5%

Vote: 776 Busia Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	28/02/2014 (draft budget and annual workplan prepared and presented to council)	28/02/2015 (draft budget and annual workplan prepared and presented to council)	#Error	No challenges
Date of Approval of the Annual Workplan to the Council	15/02/2014 (DDP & annual workplan approved by council)	15/02/2015 (Not planned for)	#Error	
Non Standard Outputs:	1 budget conference held, project profiles data collected and compiled, projects in the development plan appraised at BMC., Budget desk facilitated	Not planned for		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,500	1,176	33.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,500	1,176	18.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,500	1,176	18.1%

Output: LG Expenditure mangement Services

Non Standard Outputs:	Creditors and compesatons paid, VAT paid.	Council lawyer paid commission on recovering property rates, Stanbic loan recovery made and VAT paid to URA	0	No challenges
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Expenditure

225001 Consultancy Services- Short term	50,000	44,746	89.5%
282091 Tax Account	88,185	28,126	31.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	138,185	72,871	52.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	138,185	72,871	52.7%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	25/09/2014 (Annual final accounts submitted to Auditor General)	26/09/2014 (Annual final accounts submitted to Auditor General)	#Error	No challenges
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Vote: 776 Busia Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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

221011 Printing, Stationery, Photocopying and Binding	2,700	430	15.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,500	430	9.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,500	430	9.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Pay salary enhancement to the staff in the department, 7 Council meetings held, 4 meetings for touring visitors, 12 executive committee meetings held, 12 meetings for two standing committees held, minutes photocopied and one printer purchased for the council department at BMC	1 council meeting held 2 finance committee meetings held 2 works & social services committee meeting held 4 executive committee meetings held salary enhancement paid to Mayor and Deputy mayor.	0	Managing more executive committee meetings than planned. There was one extra-ordinary executive committee meeting held not planned, because of urgency to handle NUSAF 2 projects
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Expenditure

211103 Allowances	12,000	3,000	25.0%
221005 Hire of Venue (chairs, projector, etc)	1,100	200	18.2%
221009 Welfare and Entertainment	11,896	1,934	16.3%
221011 Printing, Stationery, Photocopying and Binding	500	110	22.0%

Vote: 776 Busia Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	26,171	Non Wage Rec't:	5,244	Non Wage Rec't:	20.0%
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	26,171	Total	5,244	Total	20.0%

Output: LG procurement management services

Non Standard Outputs:	9 meetings of contracts committee held, minutes prepared and photocopied	3 contracts committee meetings held, minutes prepared and photocopied.	0	Too much work handled by contracts committee which could not fit in the two planned meetings in the quarter necessitating additional meeting.
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Expenditure

211101 General Staff Salaries	0	4,307	N/A
211103 Allowances	4,950	1,303	26.3%
Wage Rec't:		4,307	0.0%
Non Wage Rec't:	5,212	1,303	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,212	Total	107.6%

Output: LG Political and executive oversight

Non Standard Outputs:	12 executive meetings held, 7 council meetings held, transport allowance to the business committee at BMC, salary and gratuity for councillors paid .allowances and Ex- Gratia for LLGs paid, enhancement for D/mayor paid	4 executive meetings held 1 council meeting held salary and gratuity for elected leaders paid, councillors' allowances and Ex- Gratia for LLGs paid,	0	Too many development issues which require endorsement by executive committee necessitating more meetings than planned.
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Expenditure

211101 General Staff Salaries	85,910	11,652	13.6%
211103 Allowances	53,548	11,492	21.5%
Wage Rec't:	85,910	11,652	13.6%
Non Wage Rec't:	53,548	11,492	21.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	139,458	Total	16.6%

Output: Standing Committees Services

0	No challenges
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Vote: 776 Busia Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	6 works committee meetings held, 6 finance committee meetings held	2 finance committee meetings held. 2 works & social services committee meetings held.
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Expenditure

211103 Allowances	18,240	6,056	33.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,240	6,056	33.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,240	6,056	33.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (Not planned for)	0 (Not planned for)	0	No challenge
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Non Standard Outputs:	4 Agricultural Extension workers Salary Paid at BMC	1 Agricultural Extension workers Salary Paid at BMC
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Expenditure

211101 General Staff Salaries	10,913	2,339	21.4%
Wage Rec't:	10,913	2,339	21.4%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,913	2,339	21.4%

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0	No challenges
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Vote: 776 Busia Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Salaries and enhancement to the 2 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.
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Expenditure

211103 Allowances	7,759	470	6.1%
Wage Rec't:	12,416	0	0.0%
Non Wage Rec't:	13,298	470	3.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,714	470	1.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Staff salaries and salary enhancement paid, Bank charges paid, Equipment bought, HC IV monitored and supervised, medicines purchased, workshops attendend/conducted, HIV/AIDS activities carried out.	0	Ther was underfunding to Health Centre IV
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Expenditure

211103 Allowances	6,878	685	10.0%
221012 Small Office Equipment	240	240	100.0%
221014 Bank Charges and other Bank related costs	318	177	55.5%
227004 Fuel, Lubricants and Oils	2,400	600	25.0%
291001 Transfers to Government Institutions	5,000	1,000	20.0%

Vote: 776 Busia Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	23,636	<i>Non Wage Rec't:</i>	2,702	<i>Non Wage Rec't:</i>	11.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,636	Total	2,702	Total	11.4%

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)	85 (Busia Municipal Council, North A Parish,Solo A Ward)	100.00	There was gross underfunding to Health Centre IV
Number of trained health workers in health centers	40 (Busia Municipal Council, North A Parish,Solo A Ward)	40 (Busia Municipal Council, North A Parish,Solo A Ward)	100.00	
No.of trained health related training sessions held.	0 (Busia Municipal Council, North A Parish,Solo A Ward)	0 (Busia Municipal Council, North A Parish,Solo A Ward)	0	
Number of outpatients that visited the Govt. health facilities.	27500 (Busia Municipal Council, North A Parish,Solo A Ward)	4757 (Busia Municipal Council, North A Parish,Solo A Ward)	17.30	
No. and proportion of deliveries conducted in the Govt. health facilities	1273 (Busia Municipal Council, North A Parish,Solo A Ward)	476 (Busia Municipal Council, North A Parish,Solo A Ward)	37.39	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (Not planned for)	0 (Not planned for)	0	
No. of children immunized with Pentavalent vaccine	2543 (Busia Municipal Council, North A Parish,Solo A Ward)	815 (Busia Municipal Council, North A Parish,Solo A Ward)	32.05	
Number of inpatients that visited the Govt. health facilities.	3775 (Busia Municipal Council, North A Parish,Solo A Ward)	700 (Busia Municipal Council, North A Parish,Solo A Ward)	18.54	
Non Standard Outputs:	Not planned for	Electricity & Water bills paid for,compound and wards maintained, allowances paid, vehicle repairs & maintainance carried out,CME conducted,consultation outside BMC carried out, delivery of forms to NMS done,fuel for vehicle purchased		

Expenditure

263102 LG Unconditional grants	360,551		92,640		25.7%
Wage Rec't:	338,606	Wage Rec't:	90,358	Wage Rec't:	26.7%
Non Wage Rec't:	21,945	Non Wage Rec't:	2,282	Non Wage Rec't:	10.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	360,551	Total	92,640	Total	25.7%

Vote: 776 Busia Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Capital Purchases

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	1 (Busia Municipal Council, North A Parish, Solo A Ward)	0 (Not planned for)	.00	N/A
No of OPD and other wards constructed	1 (Busia Municipal Council, North A Parish, Solo A Ward)	1 (Busia Municipal Council, North A Parish, Solo A Ward)	100.00	
Non Standard Outputs:	Not planned for	Not planned for		

Expenditure

231001 Non Residential buildings (Depreciation)	30,156	500	1.7%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	30,156	Domestic Dev't: 500	Domestic Dev't: 1.7%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	30,156	Total 500	Total 1.7%	

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))	181 (teachers paid salaries at Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border and Marachi) primary schools in Busia Municipal council))	98.91	No challenges
No. of qualified primary teachers	183 (qualified teachers)	183 (qualified teachers)	100.00	
Non Standard Outputs:	Not planned for	Not planned for		

Expenditure

211101 General Staff Salaries	1,127,781	261,562	23.2%	
Wage Rec't:	1,127,781	Wage Rec't: 261,562	Wage Rec't: 23.2%	
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	1,127,781	Total 261,562	Total 23.2%	

2. Lower Level Services

Vote: 776 Busia Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1415 (sat PLE)	0 (N/A)	.00	No challenges
No. of Students passing in grade one	220 (passing in grade one)	0 (N/A)	.00	
No. of student drop-outs	180 (student dropped out)	29 (students dropped out)	16.11	
No. of pupils enrolled in UPE	8752 (UPE grant paid to (Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border and Marachi) primary schools in Busia Municipal council))	10586 (UPE grant paid to (Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border and Marachi) primary schools in Busia Municipal council))	120.96	
Non Standard Outputs:	Not planned for	Not planned for		

Expenditure

263104 Transfers to other govt. units	78,311	19,397	24.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	78,311	19,397	24.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	78,311	19,397	24.8%	

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	8 (classrooms constructed at (Marachi 2, Mawero East 2 and Madibira 4))	0 (under procurement)	.00	No challenges
No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (Not planned for)	0	
Non Standard Outputs:	Retantion for classroom blocks at Buchicha, Busia Intergrated, Busia Boarder and Madibira for FY 2013/14, environment impact assessment, monitoring and supervision of classrooms construction in BMC	Retantion for classroom blocks at Buchicha, Busia Intergrated, Busia Boarder and Madibira for FY 2013/14.		

Expenditure

231001 Non Residential buildings (Depreciation)	219,950	20,151	9.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	221,150	20,151	9.1%	
Donor Dev't:		0	0.0%	
Total	221,150	20,151	9.1%	

Output: Latrine construction and rehabilitation

No. of latrine stances	0 (Not planned for)	0 (Not planned for)	0	No challenges
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Vote: 776 Busia Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

rehabilitated

No. of latrine stances constructed 25 (10-stance latrine constructed at Marachi P/S, 5-stance latrine constructed at Buchicha P/s and 10-stance latrine constructed at Madibira P/s.) 0 (Under procurement) .00

Non Standard Outputs: Retention for latrines at Marachi and Mawero East P/s for FY 2013/14, environment impact assessment, monitoring and supervision of latrine construction in BMC Retention for latrines at Marachi and Mawero East P/s for FY 2013/14.

Expenditure

231007 Other Fixed Assets (Depreciation)	78,970	7,644	9.7%
281504 Monitoring, Supervision & Appraisal of capital works	750	420	56.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	80,020	8,064	10.1%
Donor Dev't:		0	0.0%
Total	80,020	8,064	10.1%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level 1200 (Sat Olevel) 0 (N/A) .00 No challenges

No. of students passing O level 720 (passed O level) 0 (N/A) .00

No. of teaching and non teaching staff paid 39 (teachers paid salaries at Busia S.S.) 39 (teachers paid salaries at Busia S.S.) 100.00

Non Standard Outputs: Not planned for Not planned for

Expenditure

211101 General Staff Salaries	292,469	52,227	17.9%
Wage Rec't:	292,469	52,227	17.9%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	292,469	52,227	17.9%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE 3500 (Funds transferred to Busia SS, Bananda High and St John) 2856 (Funds transferred to Busia SS, Bananda High , St John SS, and Howard SS) 81.60 No challenges

Vote: 776 Busia Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Not planned for Not planned for

Expenditure

263104 Transfers to other govt. units	508,896	127,304	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	508,896	127,304	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	508,896	127,304	25.0%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0 No challenges

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 issues, School academic performance improved in council schools, Schools/candidates motivated to perform better in Exams and Bank charges paid at BMC

Salaries and enhancement to the staff in department paid. Headteachers and deputies validated

Expenditure

211101 General Staff Salaries	18,081	4,460	24.7%
211103 Allowances	4,119	412	10.0%
221014 Bank Charges and other Bank related costs	721	163	22.6%
Wage Rec't:	18,081	4,460	24.7%
Non Wage Rec't:	12,864	412	3.2%
Domestic Dev't:	676	163	24.1%
Donor Dev't:		0	0.0%
Total	31,621	5,035	15.9%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	11 (Secondary schools inspected in BMC)	7 (Secondary schools inspected in BMC)	63.64	No challenges
No. of tertiary institutions inspected in quarter	0 (Not planned for)	0 (Not planned for)	0	
No. of inspection reports provided to Council	8 (Inspection reports provided to council)	2 (Inspection reports provided to council)	25.00	

Vote: 776 Busia Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of primary schools inspected in quarter 42 (Primary schools inspected in BMC) 32 (Primary schools inspected in BMC) 76.19

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

Expenditure

211103 Allowances	3,620	1,200	33.1%
227004 Fuel, Lubricants and Oils	3,831	1,996	52.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,049	3,196	31.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,049	3,196	31.8%

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 compete at national level 0 No challenges

Expenditure

227001 Travel inland	0	2,130	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,500	2,130	38.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,500	2,130	38.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 No challenges

Vote: 776 Busia Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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, opening of roads.	Salaries to the staff in department paid, salary enhancement paid, Cadestral print delivered, physical planning committee meetings facilitated.
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Expenditure

211101 General Staff Salaries	51,350	11,854	23.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,540	1,876	24.9%
211103 Allowances	7,030	670	9.5%
227004 Fuel, Lubricants and Oils	1,638	116	7.1%
Wage Rec't:	51,350	Wage Rec't: 11,854	Wage Rec't: 23.1%
Non Wage Rec't:	16,208	Non Wage Rec't: 2,662	Non Wage Rec't: 16.4%
Domestic Dev't:	50,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	117,558	Total 14,516	Total 12.3%

2. Lower Level Services

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (Not planned for)	0 (Not planned for)	0	Delays in the procurement process
Length in Km of District roads routinely maintained	36 (Mechanized maintenance of Namasungu 0.6km, Daudi Were 1.2km, Cemetery 0.9km, Egale 0.4km, Omukada 0.4km, Nakamondo 0.5km, Rashid were 0.7km, Sangalo 0.5km, Jacob Aryada 0.5km, Babu Semakula 0.2km Majanji 1.7km, Customs 1.1km, Jinja 1.7km, Tororo 1.1km disilted Tiira road patching)	3 (Mechanized maintenance of Namasungu 0.6km, Daudi Were 1.2km, Sangalo 0.5km, Jacob Aryada 0.5km, Babu Semakula 0.2km, Baraza lane 0.143Km, Daudi Were link 0.138Km, Osanga 0.375Km, Baraza 0.47Km, Desilting Majanji 1.7km, Customs 1.1km, Jinja 1.7km, Tororo 1.1km)	8.33	
No. of bridges maintained	0 (Not planned for)	0 (Not planned for)	0	
Non Standard Outputs:	Supervision/administrative costs facilitated, Equipment repaired, road gang wages paid	Supervision/administrative costs facilitated, Equipment repaired, road gang wages paid		

Expenditure

263312 Conditional transfers for Road Maintenance	770,309	61,453	8.0%
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Vote: 776 Busia Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	203,483	Non Wage Rec't:	42,069	Non Wage Rec't:	20.7%
Domestic Dev't:	566,827	Domestic Dev't:	19,383	Domestic Dev't:	3.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	770,309	Total	61,453	Total	8.0%

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	25 (new connections)	42 (South west parish 9, North parish 13, North East 5, Dabani 7, Central parish 4, South East 4)	168.00	Pipe network extension not effected because some system components reached design life and require frequent replacement.
Length of pipe network extended (m)	100 (pipe network extension)	0 (Not planned for)	.00	
Collection efficiency (% of revenue from water bills collected)	99 (Busia Municipality)	99 (Revenue from water bills)	100.00	
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, minutes and reports printed & photocopied		

Expenditure

211101 General Staff Salaries	11,620	3,283	28.3%		
211103 Allowances	12,330	1,710	13.9%		
221009 Welfare and Entertainment	960	150	15.6%		
221011 Printing, Stationery, Photocopying and Binding	340	50	14.7%		
Wage Rec't:	11,620	Wage Rec't:	3,283	Wage Rec't:	28.3%
Non Wage Rec't:	21,736	Non Wage Rec't:	1,910	Non Wage Rec't:	8.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	33,356	Total	5,193	Total	15.6%

Output: Water production and treatment

Vote: 776 Busia Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. Of water quality tests conducted	4 (tests conducted)	1 (tests conducted)	25.00	Faulty bulky meters
Volume of water produced	10000000 (Water produced)	71875 (Water produced)	.72	
Non Standard Outputs:	transfers to the private operator for Management of the water system	transfers to the private operator for Management of the water system		

Expenditure

223003 Rent – (Produced Assets) to private entities	334,734	115,879	34.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	334,734	115,879	Non Wage Rec't:	34.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	334,734	115,879	Total	34.6%

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	80 (New connections made)	42 (New connections made)	52.50	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, subscriptions made.		

Expenditure

211103 Allowances	1,000	825	82.5%	
221017 Subscriptions	600	300	50.0%	
227001 Travel inland	200	60	30.0%	
227004 Fuel, Lubricants and Oils	2,000	385	19.3%	
228004 Maintenance – Other	70,250	5,545	7.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	78,250	7,115	Non Wage Rec't:	9.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	78,250	7,115	Total	9.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 776 Busia Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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 department paid, workshops, conferences attended and consultations with line ministries facilitated.	Salaries and enhancement to the staff in department paid	0	No challenge
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Expenditure

211101 General Staff Salaries	12,021	3,269	27.2%
211103 Allowances	1,880	470	25.0%
Wage Rec't:	12,021	3,269	Wage Rec't: 27.2%
Non Wage Rec't:	3,160	470	Non Wage Rec't: 14.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	15,181	3,739	Total 24.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Interest groups trained in IGAs skills, participatory planning meetings at parish level facilitated, Salaries and enhancement to the staff in department paid at BMC.	salaries and enhancement paid to one staff	0	N/A
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Expenditure

221014 Bank Charges and other Bank related costs	0	77	N/A
211101 General Staff Salaries	3,958	1,250	31.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,104	276	25.0%

Vote: 776 Busia Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	3,958	Wage Rec't:	1,250	Wage Rec't:	31.6%
Non Wage Rec't:	3,376	Non Wage Rec't:	353	Non Wage Rec't:	10.5%
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	7,334	Total	1,603	Total	21.9%

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

Non Standard Outputs:	Stationery bought, 4 quarterly obt reports, bfp and form b year 2013/14 of Busia Municipal Council produced and submitted, Salaries to the staff in department paid,	Stationery bought, 2 quarterly obt report 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	420	28.6%		
221011 Printing, Stationery, Photocopying and Binding	2,354	653	27.8%		
211101 General Staff Salaries	11,780	3,269	27.7%		
211103 Allowances	2,310	660	28.6%		
Wage Rec't:	11,780	Wage Rec't:	3,269	Wage Rec't:	27.7%
Non Wage Rec't:	6,134	Non Wage Rec't:	1,733	Non Wage Rec't:	28.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	17,914	Total	5,002	Total	27.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Vote: 776 Busia Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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		
<i>Expenditure</i>				
211101 General Staff Salaries	21,135	6,267	29.7%	
211103 Allowances	4,000	1,443	36.1%	
	Wage Rec't: 21,135	Wage Rec't: 6,267	Wage Rec't: 29.7%	
	Non Wage Rec't: 9,854	Non Wage Rec't: 1,443	Non Wage Rec't: 14.6%	
	Domestic Dev't:	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 30,990	Total 7,710	Total 24.9%	

Output: Internal Audit

No. of Internal Department Audits	4 (Mandatory quarterly audits of Municipal council Departments, Division offices, Primary schools, and Health centre IV. Done)	1 (Mandatory quarterly audits of Municipal council Departments, Division offices, Primary schools, and Health centre IV. Done)	25.00	N/A
Date of submitting Quaterly Internal Audit Reports	30/10/2014 (submitted to OOM, MOLG, OAG and DPAC)	15/11/2014 (submitted to OOM, MOLG, OAG and DPAC)	#Error	
Non Standard Outputs:	Spot checks and investigations and Special audits done	Spot checks and investigations and Special audits done		
<i>Expenditure</i>				
211103 Allowances	3,456	1,205	34.9%	
227004 Fuel, Lubricants and Oils	2,184	420	19.2%	
228002 Maintenance - Vehicles	400	70	17.5%	
	Wage Rec't:	Wage Rec't: 0	Wage Rec't: 0.0%	
	Non Wage Rec't: 6,040	Non Wage Rec't: 1,695	Non Wage Rec't: 28.1%	
	Domestic Dev't:	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 6,040	Total 1,695	Total 28.1%	

Vote: 776 Busia Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	2,205,500	<i>Wage Rec't:</i>	509,539	<i>Wage Rec't:</i>	23.1%
<i>Non Wage Rec't:</i>	1,789,434	<i>Non Wage Rec't:</i>	517,641	<i>Non Wage Rec't:</i>	28.9%
<i>Domestic Dev't:</i>	1,214,610	<i>Domestic Dev't:</i>	113,487	<i>Domestic Dev't:</i>	9.3%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,209,544	Total	1,140,666	Total	21.9%

Vote: 776 Busia Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Division		<i>LCIV: Busia Municipal Council</i>		1,324,421	37,710
Sector: Agriculture				3,230	0
<i>LG Function: District Commercial Services</i>				3,230	0
<i>Capital Purchases</i>					
Output: Other Capital				3,230	0
LCII: Not Specified				3,230	0
Item: 231007 Other Fixed Assets (Depreciation)					
3 stage shelters constructed		Locally Raised Revenues	Completed	3,230	0
Sector: Works and Transport				2,775	0
<i>LG Function: District Engineering Services</i>				2,775	0
<i>Capital Purchases</i>					
Output: Street lighting facilities constructed and rehabilitated				2,775	0
LCII: North East B				2,775	0
Item: 312104 Other Structures					
roll over payment for street lights installation made		LGMSD (Former LGDP)	Completed	2,775	0
Sector: Education				318,416	37,710
<i>LG Function: Pre-Primary and Primary Education</i>				225,550	19,860
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				104,507	5,934
LCII: North B				50,154	0
Item: 231001 Non Residential buildings (Depreciation)					
2 classrooms construction at Marachi P/s	Marachi	Conditional Grant to SFG	Being Procured	50,154	0
			(at evaluation level)		
LCII: Not Specified				4,200	5,934
Item: 231001 Non Residential buildings (Depreciation)					
Retention 2 classrooms	Busia Boarder	Conditional Grant to SFG	Completed	4,200	5,934
			(completed)		
LCII: South East				50,154	0
Item: 231001 Non Residential buildings (Depreciation)					
2 classrooms construction at Mawero east P/s	MaweroEast P/s Mararchi	Conditional Grant to SFG	Being Procured	50,154	0
			(at evaluation level)		
Output: Latrine construction and rehabilitation				61,985	3,822
LCII: Central				30,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
10 stance latrine constructed	Madibira P/s	Conditional Grant to SFG	Being Procured	30,000	0

Vote: 776 Busia Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Division		<i>LCIV: Busia Municipal Council</i>		1,324,421	37,710
LCII: Not Specified				1,985	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention 5 stances	Marachi P/s	Conditional Grant to SFG	Completed	1,985	0
LCII: South East				30,000	3,822
Item: 231007 Other Fixed Assets (Depreciation)					
10 stance latrine constructed	marachi P/s	Conditional Grant to SFG	Being Procured	30,000	3,822
Output: Provision of furniture to primary schools				18,460	0
LCII: Central				4,860	0
Item: 231006 Furniture and fittings (Depreciation)					
36 desks for Busia Border P/s	Busia Border	Conditional Grant to SFG	Being Procured	4,860	0
LCII: North East A				970	0
Item: 231006 Furniture and fittings (Depreciation)					
2 chairs and tables for Marachi P/s	Marachi	Conditional Grant to SFG	Being Procured	970	0
LCII: North East B				4,860	0
Item: 231006 Furniture and fittings (Depreciation)					
36 desks for Marachi P/s	Marachi	Conditional Grant to SFG	Being Procured	4,860	0
LCII: Not Specified				6,800	0
Item: 231006 Furniture and fittings (Depreciation)					
2 chairs and tables for Mawero East P/s	Mawero	Conditional Grant to SFG	Completed	970	0
2 chairs and tables for Arubaine P/s	Arubaine	Conditional Grant to SFG	Being Procured	970	0
36 desks for Mawero East P/s	Mawero	Conditional Grant to SFG	Being Procured	4,860	0
LCII: South East				970	0
Item: 231006 Furniture and fittings (Depreciation)					
2 chairs and tables for Busia Boarder P/s	Busia Boarder	Conditional Grant to SFG	Being Procured	970	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,597	10,104
LCII: Central				11,627	2,875
Item: 263104 Transfers to other govt. units					
Busia Border P/s		Conditional Grant to Primary Education	N/A	11,627	2,875
(Funds received)					

Vote: 776 Busia Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Division		<i>LCIV: Busia Municipal Council</i>		1,324,421	37,710
LCII: North East A				8,317	2,094
Item: 263104 Transfers to other govt. units					
Arubaine P/s	Arubaine village	Conditional Grant to Primary Education	N/A	8,317	2,094
			(Funds received)		
LCII: North East B				10,860	2,694
Item: 263104 Transfers to other govt. units					
Mawero East primary school	mawero	Conditional Grant to Primary Education	N/A	10,860	2,694
			(Funds received)		
LCII: South East				9,793	2,442
Item: 263104 Transfers to other govt. units					
Marachi P/s	marachi	Conditional Grant to Primary Education	N/A	9,793	2,442
			(Funds received)		
LG Function: Secondary Education				77,867	17,850
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				77,867	17,850
LCII: Not Specified				77,867	17,850
Item: 263104 Transfers to other govt. units					
Bananda High School		Conditional Grant to Secondary Education	N/A	77,867	17,850
			(Funds received)		
LG Function: Education & Sports Management and Inspection				15,000	0
<i>Capital Purchases</i>					
Output: Other Capital				15,000	0
LCII: North East A				15,000	0
Item: 311101 Land					
procure land	arubaine	Locally Raised Revenues	Completed	15,000	0
Sector: Public Sector Management				1,000,000	0
LG Function: District and Urban Administration				1,000,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				1,000,000	0
LCII: North C				1,000,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Lockups at the Bus/Taxi Park	Taxi park	Donor Funding	Completed	1,000,000	0

Vote: 776 Busia Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Busia Municipal Council</i>		653,175	65,070
Sector: Works and Transport				641,502	58,573
LG Function: District, Urban and Community Access Roads				641,502	58,573
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				641,502	58,573
LCII: Not Specified				641,502	58,573
Item: 263312 Conditional transfers for Road Maintenance					
Jacob Aryada road 0.3km		URF	N/A	18,733	2,349
Egale road 0.17km		URF	N/A	5,389	0
Nakamondo road 0.4555km		URF	N/A	15,279	0
Customs 1.1km	Disilting	URF	N/A	7,357	1,786
Babu Semakula road 0.1km		URF	N/A	7,204	940
Major shedule procurements (tools & protective gears)		URF	N/A	5,000	40
Mechanical Imprest (Equipment repair)	grader, tractor,pickup, tipper, jiefang, wheelloader, motorcycle	URF	N/A	85,000	13,704
Jinja road 1.7km	Disilting	URF	N/A	11,369	1,786
Cemetery road 0.54km		URF	N/A	17,736	0
Daudi Were 0.855km		URF	N/A	24,844	6,286
Omukada road 0.6km		URF	N/A	21,981	0
Namasungu Road 0.37Km		URF	N/A	14,351	2,819
Wages	Road Gang	URF	N/A	28,800	4,800
Office Supplies		URF	N/A	5,000	715
Sangalo road 0.375km		URF	N/A	14,786	2,349
Majanji road 1.7km	Disilting	URF	N/A	11,369	1,786
Tororo road 1.1km	Disilting	URF	N/A	7,357	1,786

Vote: 776 Busia Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Busia Municipal Council</i>		653,175	65,070
Tiira road 0.7Km	Periodic Maintenance	URF	N/A	272,528	0
Road Committee Expenses		URF	N/A	8,000	0
Osanga road 1.35km		URF	N/A	25,189	1,762
Supervision/Administrative costs	General operation costs	URF	N/A	34,231	15,665
Sector: Education				6,023	6,498
LG Function: Pre-Primary and Primary Education				6,023	6,498
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,038	2,676
LCII: Not Specified				4,038	2,676
Item: 231001 Non Residential buildings (Depreciation)					
Retention 2 classrooms	Madibira P/s	Conditional Grant to SFG	Completed (completed)	4,038	2,676
Output: Latrine construction and rehabilitation				1,985	3,822
LCII: Not Specified				1,985	3,822
Item: 231007 Other Fixed Assets (Depreciation)					
Retention 5 stances	Mawero East P/s	Conditional Grant to SFG	Completed	1,985	3,822
Sector: Health				5,650	0
LG Function: Primary Healthcare				5,650	0
<i>Capital Purchases</i>					
Output: Other Capital				5,650	0
LCII: Not Specified				5,650	0
Item: 314201 Materials and supplies					
Procurement of 300 T-shirts for the VHT members in BMC		Locally Raised Revenues	Completed	5,650	0

Vote: 776 Busia Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division		<i>LCIV: Busia Municipal Council</i>		1,018,581	218,091
Sector: Agriculture				2,200	0
LG Function: District Commercial Services				2,200	0
<i>Capital Purchases</i>					
Output: Other Capital				2,200	0
LCII: Not Specified				2,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
2 stage shelters constructed		Locally Raised Revenues	Completed	2,200	0
Sector: Education				616,429	124,951
LG Function: Pre-Primary and Primary Education				185,400	15,496
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				104,507	6,204
LCII: Not Specified				4,200	6,204
Item: 231001 Non Residential buildings (Depreciation)					
Retention 2 classrooms	Buchicha P/s	Conditional Grant to SFG	Completed	4,200	6,204
			(completed)		
LCII: South West				100,307	0
Item: 231001 Non Residential buildings (Depreciation)					
4 classrooms construction at Madibira P/s	Madibira P/s	Conditional Grant to SFG	Being Procured	100,307	0
			(at evaluation level)		
Output: Latrine construction and rehabilitation				15,000	0
LCII: North C				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
5 stance latrine constructed	Buchicha P/s	Conditional Grant to SFG	Being Procured	15,000	0
Output: Provision of furniture to primary schools				28,180	0
LCII: North A				970	0
Item: 231006 Furniture and fittings (Depreciation)					
2 chairs and tables for Busia Inter P/s	Busia Inter	Conditional Grant to SFG	Completed	970	0
LCII: North B				4,860	0
Item: 231006 Furniture and fittings (Depreciation)					
36 desks for Busia arubaine P/s	Arubaine	Conditional Grant to SFG	Being Procured	4,860	0
LCII: Not Specified				12,630	0
Item: 231006 Furniture and fittings (Depreciation)					
4 chairs and tables for madibira P/s	Madibira	Conditional Grant to SFG	Being Procured	1,940	0

Vote: 776 Busia Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division		<i>LCIV: Busia Municipal Council</i>		1,018,581	218,091
36 desks for Busia Inter P/s	Busia inter	Conditional Grant to SFG	Being Procured	4,860	0
36 desks for Buchicha P/s	Buchicha	Conditional Grant to SFG	Being Procured	4,860	0
2 chairs and tables for Busia Inter P/s	Buchicha	Conditional Grant to SFG	Being Procured	970	0
LCII: South West Item: 231006 Furniture and fittings (Depreciation)				9,720	0
72 desks for Madibira P/s	Madibira	Conditional Grant to SFG	Being Procured	9,720	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,713	9,292
LCII: North A Item: 263104 Transfers to	other govt. units			11,524	2,850
Buchicha P/s	Buchicha village	Conditional Grant to Primary Education	N/A	11,524	2,850
			(Funds received)		
LCII: North B Item: 263104 Transfers to	other govt. units			8,362	2,104
Busia Intergrated P/s		Conditional Grant to Primary Education	N/A	8,362	2,104
			(Funds received)		
LCII: South West Item: 263104 Transfers to	other govt. units			17,827	4,338
Madibira P/s	madibira	Conditional Grant to Primary Education	N/A	17,827	4,338
			(Funds received)		
LG Function: Secondary Education				431,029	109,454
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				431,029	109,454
LCII: Not Specified Item: 263104 Transfers to	other govt. units			416,239	106,064
Busia Secondary school		Conditional Grant to Secondary Education	N/A	270,485	54,089
			(Funds received)		
St John SS		Conditional Grant to Secondary Education	N/A	145,755	51,976
			(Funds received)		
LCII: Not Specified Item: 263104 Transfers to	other govt. units			14,789	3,390
Howard Christian High School		Conditional Grant to Secondary Education	N/A	14,789	3,390
			(Funds received)		
Sector: Health				395,952	93,140

Vote: 776 Busia Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division		<i>LCIV: Busia Municipal Council</i>		1,018,581	218,091
<i>LG Function: Primary Healthcare</i>				<i>395,952</i>	<i>93,140</i>
<i>Capital Purchases</i>					
Output: Other Capital				5,245	0
LCII: North A				5,245	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Fence at Busia HCIV.		Locally Raised Revenues	Completed	5,245	0
Output: OPD and other ward construction and rehabilitation				30,156	500
LCII: North A				30,156	500
Item: 231001 Non Residential buildings (Depreciation)					
Extension of OPD at Busia HC4-Finishing	HC IV	Conditional Grant to PHC - development	Completed	30,156	500
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				360,551	92,640
LCII: North A				360,551	92,640
Item: 263102 LG Unconditional grants					
Busia HCIV		Conditional Grant to PHC- Non wage	N/A	360,551	92,640
Sector: Public Sector Management				4,000	0
<i>LG Function: District and Urban Administration</i>				<i>4,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				4,000	0
LCII: South West				4,000	0
Item: 231005 Machinery and equipment					
Laptop2	Senior Procurement Officer	Locally Raised Revenues	Completed	2,000	0
Laptop1	Senior Human Resource Offier	Locally Raised Revenues	Completed	2,000	0

Vote: 776 Busia Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		13,851	694
Sector: Works and Transport				1,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				1,000	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,000	0
LCII: Not Specified				1,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Filling Cabinet		Locally Raised Revenues	Completed	1,000	0
Sector: Education				4,850	420
<i>LG Function: Pre-Primary and Primary Education</i>				4,850	420
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				1,200	0
LCII: Not Specified				1,200	0
Item: 281501 Environment Impact Assessment for Capital Works					
EIA classrooms construction		Conditional Grant to SFG	Completed	450	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision of classrooms construction		Conditional Grant to SFG	Completed	750	0
Output: Latrine construction and rehabilitation				1,050	420
LCII: Not Specified				1,050	420
Item: 281501 Environment Impact Assessment for Capital Works					
latrine EIA		Conditional Grant to SFG	Completed	300	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
latrine construction monitored		Conditional Grant to SFG	Completed	750	420
Output: Provision of furniture to primary schools				2,600	0
LCII: Not Specified				2,600	0
Item: 281501 Environment Impact Assessment for Capital Works					
EIA of supply of furniture		Conditional Grant to SFG	Completed	600	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
monitoring of furniture supplied		Conditional Grant to SFG	Completed	2,000	0
Sector: Social Development				2,281	0
<i>LG Function: Community Mobilisation and Empowerment</i>				2,281	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,281	0
LCII: Not Specified				2,281	0

Vote: 776 Busia Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		13,851	694
Item: 231006 Furniture and fittings (Depreciation)					
Procure chairs for the public library		Locally Raised Revenues	Completed	781	0
procure office furniture for the community department office		Locally Raised Revenues	Completed	1,500	0
Sector: Public Sector Management				5,720	274
LG Function: District and Urban Administration				5,720	274
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				1,820	274
LCII: Not Specified				1,820	274
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of LGMSD projects		LGMSD (Former LGDP)	Completed	740	100
Payment of LGMSD bank charges		LGMSD (Former LGDP)	Completed	700	174
Supervision of LGMSD projects		LGMSD (Former LGDP)	Completed	380	0
Output: Furniture and Fixtures (Non Service Delivery)				3,900	0
LCII: Not Specified				3,900	0
Item: 231006 Furniture and fittings (Depreciation)					
3 executive tables and chairs procured	SOS	Locally Raised Revenues	Completed	3,900	0

Vote: 776 Busia Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division		<i>LCIV: HEADQUARTERS</i>		254,452	62,000
Sector: Public Sector Management				254,452	62,000
LG Function: District and Urban Administration				254,452	62,000
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				251,752	62,000
LCII: South West				251,752	62,000
Item: 231001 Non Residential buildings (Depreciation)					
New administrative offices constructed	Municipal offices	LGMSD (Former LGDP)	Works Underway	246,752	62,000
			(still on the foundat)		
New administrative offices construct		Locally Raised Revenues	Completed	5,000	0
Output: Office and IT Equipment (including Software)				2,700	0
LCII: South West				2,700	0
Item: 231005 Machinery and equipment					
1 LCD projector	BMC offices	LGMSD (Former LGDP)	Completed	2,700	0

Vote: 776 Busia Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		135,705	8,217
Sector: Works and Transport				128,807	2,880
LG Function: District, Urban and Community Access Roads				128,807	2,880
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				128,807	2,880
LCII: Not Specified				128,807	2,880
Item: 263312 Conditional transfers for Road Maintenance					
Marachi Lane 0.1Km		URF	N/A	5,214	0
Nanguke Road 0.6Km		URF	N/A	17,501	0
Madonya Road 0.7Km		URF	N/A	4,434	0
Mosque Road 0.65		URF	N/A	23,163	0
Baraza Road 0.47Km		URF	N/A	19,843	2,880
Alupe Road 1.8Km		URF	N/A	6,499	0
Jonathan Wanjala Road 0.98Km		URF	N/A	26,271	0
Custom Road A 0.1Km		URF	N/A	7,841	0
Nahaima Road 0.6Km		URF	N/A	18,041	0
Sector: Education				6,898	5,337
LG Function: Pre-Primary and Primary Education				6,898	5,337
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				6,898	5,337
LCII: Not Specified				6,898	5,337
Item: 231001 Non Residential buildings (Depreciation)					
Retention 2 classroom	Busia Inter P/s	Conditional Grant to SFG	Completed	6,898	5,337
			(completed)		

Vote: 776 Busia Municipal Council 2014/15 Quarter 1

Checklist for QUARTER 1 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 776 Busia Municipal Council 2014/15 Quarter 1

Checklist for QUARTER 1 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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