
Vote: 776 Busia Municipal Council **2014/15 Quarter 2**

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: 1/28/2015

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

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

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	740,342	54%
2a. Discretionary Government Transfers	510,788	263,414	52%
2b. Conditional Government Transfers	2,978,158	1,364,391	46%
2c. Other Government Transfers	770,346	428,673	56%
3. Local Development Grant	328,887	164,444	50%
4. Donor Funding	1,000,000	0	0%
Total Revenues	6,953,337	2,961,264	43%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,724,728	401,443	346,904	23%	20%	86%
2 Finance	312,144	173,509	173,398	56%	56%	100%
3 Statutory Bodies	236,991	132,682	132,682	56%	56%	100%
4 Production and Marketing	48,432	5,822	5,822	12%	12%	100%
5 Health	530,694	270,362	255,430	51%	48%	94%
6 Education	2,512,898	1,137,197	1,016,139	45%	40%	89%
7a Roads and Engineering	997,827	471,161	424,898	47%	43%	90%
7b Water	446,340	283,718	261,758	64%	59%	92%
8 Natural Resources	40,808	8,221	8,221	20%	20%	100%
9 Community Based Services	46,730	17,165	6,723	37%	14%	39%
10 Planning	18,714	10,004	10,004	53%	53%	100%
11 Internal Audit	37,030	19,371	19,371	52%	52%	100%
Grand Total	6,953,337	2,930,655	2,661,350	42%	38%	91%
Wage Rec't:	2,294,173	1,039,637	1,039,637	45%	45%	100%
Non Wage Rec't:	2,229,056	1,179,012	1,126,366	53%	51%	96%
Domestic Dev't	1,430,108	712,007	495,347	50%	35%	70%
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 2,961,264,000/= by the end of second quarter as grants from the Central Government and locally collected revenue. The poor performance of 43% mainly is due to no receipts under donor funding because the PPP project is still under procurement. Also PHC non wage and secondary, tertiary and political salaries performed poorly. The funds were disbursed to the Departments leaving a total of 30,608,661/=. Out of 30,608,661/= not disbursed 11,501,625 /= was on the municipal general fund for VAT yet to be paid and 19,107,036/= on division general and operations accounts because divisions do not have departmental accounts. Council had an unspent balance totaling to 299,914,000/= 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

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

Summary: Overview of Revenues and Expenditures

requisitions. The expenditure performance is explained as follows: The 86% of administration was because council did not pay for the office block because contractor was not on site, 89% of education is because SFG projects had not yet started and the 39% 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 carry out the activities planned.

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

Summary: Cumulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,365,158	740,342	54%
Miscellaneous	10,000	0	0%
Advertisements/Billboards	2,700	2,138	79%
Land Fees	25,500	19,455	76%
Local Hotel Tax	24,000	7,947	33%
Local Service Tax	6,549	25,679	392%
Market/Gate Charges	264,000	141,052	53%
Other Fees and Charges	142,393	47,125	33%
Park Fees	168,600	82,545	49%
Property related Duties/Fees	147,051	61,629	42%
Business licences	90,000	40,656	45%
Animal & Crop Husbandry related levies	21,600	3,111	14%
Lock-up Fees	25,000	2,375	10%
Unspent balances – Locally Raised Revenues		28,435	
Rent & Rates from private entities	434,720	277,557	64%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,045	640	21%
2a. Discretionary Government Transfers	510,788	263,414	52%
Transfer of Urban Unconditional Grant - Wage	349,822	182,930	52%
Urban Unconditional Grant - Non Wage	160,966	80,484	50%
2b. Conditional Government Transfers	2,978,158	1,364,391	46%
Conditional transfers to Special Grant for PWDs	4,420	2,210	50%
Conditional Grant to Secondary Education	508,896	254,608	50%
Conditional Grant to Agric. Ext Salaries	10,913	4,678	43%
Conditional Grant to Functional Adult Lit	2,321	1,160	50%
Conditional Grant to Community Devt Assistants Non Wage	588	294	50%
Conditional Grant to PHC - development	30,156	15,078	50%
Conditional Grant to PHC- Non wage	27,431	7,497	27%
Conditional Grant to PHC Salaries	338,606	180,902	53%
Conditional Grant to Primary Education	78,311	36,004	46%
Conditional Grant to Primary Salaries	1,127,781	513,816	46%
Conditional Grant to PAF monitoring	13,222	6,610	50%
Conditional Grant to Secondary Salaries	292,469	106,407	36%
Conditional Grant to SFG	351,086	175,542	50%
Conditional Grant to Tertiary Salaries	88,673	0	0%
Conditional Grant to Women Youth and Disability Grant	2,117	1,058	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	2,606	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	51,840	37,800	73%
Conditional transfers to School Inspection Grant	10,049	5,017	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070	13,104	38%
2c. Other Government Transfers	770,346	428,673	56%
Road Fund Grant	770,346	385,173	50%
UNEB invigilation		2,159	
Unspent balances – Conditional Grants		41,164	
Unspent balances – Other Government Transfers		177	
3. Local Development Grant	328,887	164,444	50%

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

Summary: Cumulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
LGMSD (Former LGDP)	328,887	164,444	50%
4. Donor Funding	1,000,000	0	0%
Public Private Partnership	1,000,000	0	0%
Total Revenues	6,953,337	2,961,264	43%

(i) Cumulative Performance for Locally Raised Revenues

The over performance of 54% was mainly because of local service tax transfers from the ministry, advertising because of the many adverts, land fees because of the many developments and Rent & Rates from private entities which are water collections. But the following under performed: Hotel tax, lock up fees because those in the taxi park did not pay given the redevelopment project to be done, registration of births, Miscellaneous for naming of roads not yet done and Animal & Crop Husbandry related levies because the abattoir tenderer is not working well as expected.

(ii) Cumulative Performance for Central Government Transfers

All grants were received as expected apart from PHC non wage, secondary salaries and salaries to political leaders which under performed. Tertiary salaries is at zero because we donot have any tertiary institution. But we received UNEB invigilation grant which was not budgeted for that contributed to the over performance of other government transfers. There was also unspent balances of 2013/14 which also contributed to 56% performance.

(iii) Cumulative Performance for Donor Funding

Donor funding had 0% performance because the the 1 billions under PPP project has not yet kicked off. This is the redevelopment of the taxi park by rebuilding lock ups with the owners and other people. It is still under procurement at advertising stage.

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	430,407	264,247	61%	107,602	121,341	113%
Conditional Grant to PAF monitoring	6,288	3,143	50%	1,572	1,572	100%
Locally Raised Revenues	58,787	84,619	144%	14,697	31,467	214%
Multi-Sectoral Transfers to LLGs	167,963	83,790	50%	41,991	43,477	104%
Urban Unconditional Grant - Non Wage	52,902	28,534	54%	13,226	14,418	109%
Transfer of Urban Unconditional Grant - Wage	144,468	64,161	44%	36,117	30,407	84%
<i>Development Revenues</i>	1,294,321	137,197	11%	1,069,095	55,998	5%
Donor Funding	1,000,000	0	0%	1,000,000	0	0%
LGMSD (Former LGDP)	263,481	125,078	47%	65,870	55,998	85%
Locally Raised Revenues	12,900	0	0%	3,225	0	0%
Unspent balances – Conditional Grants		119		0	0	
Multi-Sectoral Transfers to LLGs	17,940	12,000	67%	0	0	
Total Revenues	1,724,728	401,443	23%	1,176,697	177,339	15%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	430,407	259,649	60%	107,602	116,820	109%
Wage	144,468	64,161	44%	36,117	30,407	84%
Non Wage	285,940	195,488	68%	71,485	86,413	121%
<i>Development Expenditure</i>	1,294,321	87,255	7%	1,069,095	10,029	1%
Domestic Development	294,321	87,255	30%	69,095	10,029	15%
Donor Development	1,000,000	0	0%	1,000,000	0	0%
Total Expenditure	1,724,728	346,904	20%	1,176,697	126,850	11%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,598	1%			
<i>Development Balances</i>		49,942	4%			
Domestic Development		49,942	17%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		54,539	3%			

The department received a cumulative total of 401,443,000/= by end of second quarter and 177,339,000/= in Q2 as wage, non wage, local revenue, PAF monitoring and LGMSD. This gives an annual and quarterly receipt performance of 23 and 15 percent. The poor performance was mainly because the 1billion project of redevelopment of the taxi park between us and lock up owners has not yet started at advertising stage. Also wage under performed. But the department received more local revenue and non wage because its activities were prioritised. Most of the funds were spent with an expenditure performance of 20 and 11 percent.

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

The unspent balance of 54,539,000/= is 4,598,000/= for recurrent and 49,942,000/= on LGMSD was budgeted for the office block but waiting for a works certificate to be made for payment. But there were unrepresented cheques of 784,891/= on the LGMSD A/c.

(ii) Highlights of Physical Performance

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

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

Workplan 1a: Administration

Function: 1381 District and Urban Administration

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	1
No. of computers, printers and sets of office furniture purchased	3	0
Function Cost (US\$ '000)	1,724,728	346,904
Cost of Workplan (US\$ '000):	1,724,728	346,904

Payment of salaries and wages to 19 staff, office block construction and records officer sponsored for a post graduate diploma, monitoring of council activities, procurement adverts, reports generated and submitted.

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

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	173,509	56%	76,786	55,842	73%
Locally Raised Revenues	185,845	110,558	59%	46,461	23,725	51%
Multi-Sectoral Transfers to LLGs	32,045	8,971	28%	8,011	4,392	55%
Urban Unconditional Grant - Non Wage	26,261	13,130	50%	6,565	6,565	100%
Transfer of Urban Unconditional Grant - Wage	62,993	40,849	65%	15,748	21,160	134%
<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	173,509	56%	76,786	55,842	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	307,144	173,398	56%	76,786	57,568	75%
Wage	62,993	40,849	65%	15,748	21,160	134%
Non Wage	244,151	132,548	54%	61,038	36,408	60%
<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	173,398	56%	76,786	57,568	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		111	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		111	0%			

Finance department received 55,842,000/= in quarter two and a cumulative total of 173,509,000/= by the end of Q2. This gives annual and quarterly receipt performance of 56 and 73 percent respectively was because the department at the divisions and at the municipal received less local revenue (not prioritised) but more wage because of some transfers to finance department. Almost all the funds were spent giving an annual and quarterly expenditure performance of 56 and 75 percent respectively.

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

The 111,000/= 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 2

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	25679125
Value of Hotel Tax Collected	18000000	7946834
Value of Other Local Revenue Collections	1239829087	706015588
Date of Approval of the Annual Workplan to the Council	15/02/2014	15/01/2015
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 (US\$ '000)	312,144	173,398
Cost of Workplan (US\$ '000):	312,144	173,398

Pay salaries to 10 staff, payment of creditors and VAT, payment for processing lease of the trailer park project land, payment of VAT to URA, budget confrence held, progress reports and final accounts generated and submitted, monthly and quarterly statements presented to committees, local revenue collected.

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

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	132,682	56%	59,248	79,531	134%
Conditional transfers to Contracts Committee/DSC/PA	5,212	2,606	50%	1,303	1,303	100%
Conditional transfers to Salary and Gratuity for LG ele	34,070	13,104	38%	8,518	6,552	77%
Conditional transfers to Councillors allowances and E:	51,840	37,800	73%	12,960	32,700	252%
Locally Raised Revenues	85,960	42,665	50%	21,490	22,873	106%
Multi-Sectoral Transfers to LLGs	47,909	23,261	49%	11,977	10,164	85%
Urban Unconditional Grant - Non Wage	12,000	6,000	50%	3,000	3,000	100%
Transfer of Urban Unconditional Grant - Wage		7,246		0	2,939	
Total Revenues	236,991	132,682	56%	59,248	79,531	134%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	236,991	132,682	56%	59,248	79,531	134%
Wage	85,910	58,150	68%	21,478	42,191	196%
Non Wage	151,081	74,532	49%	37,770	37,340	99%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	236,991	132,682	56%	59,248	79,531	134%
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 cumulative total of 132,682,000/= by end of second quarter and 79,531,000/= in Q2. The annual and quarterly performance was 56% and 134%. The over performance was mainly because much more money was received as local revenue and on the grant for councillors' allowances and ex-gratia which performed at 73% and 252% in Q2. But Salary to political leaders was at 38% and 77% because they are few in number. The divisions' performance was at 49%. There is also wage which contributed to the performance. All the money received was spent.

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

No unspent funds

(ii) Highlights of Physical Performance

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	15
No. of LG PAC reports discussed by Council	4	0
Function Cost (UShs '000)	236,991	132,682
Cost of Workplan (UShs '000):	236,991	132,682

Payment of salaries to 1 staff and 4 political leaders, pay council, executive and committee sitting allowances, payment of ex-gratia to councillors, facilitation of council and committee meetings.

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

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	5,822	14%	10,751	3,013	28%
Conditional Grant to Agric. Ext Salaries	10,913	4,678	43%	2,728	2,339	86%
Locally Raised Revenues	10,123	210	2%	2,531	210	8%
Multi-Sectoral Transfers to LLGs	4,112	0	0%	1,028	0	0%
Urban Unconditional Grant - Non Wage	5,439	934	17%	1,360	464	34%
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	5,822	12%	10,751	3,013	28%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	43,002	5,822	14%	10,751	3,013	28%
Wage	23,329	4,678	20%	5,832	2,339	40%
Non Wage	19,673	1,144	6%	4,918	674	14%
<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	5,822	12%	10,751	3,013	28%
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 3,013,000/= in quarter two and a cumulative total of 5,822,000/= by the end second quarter. The poor revenue performance of 12 and 28 percent was because very little local revenue was transferred to the department at the municipal and nothing at the divisions. Its activities were not prioritised. Also no wage and little non 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	4,678
Function: 0182 District Production Services		
Function Cost (UShs '000)	27,978	1,144
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	5,822

Vote: 776 Busia Municipal Council **2014/15 Quarter 2**

Workplan 4: Production and Marketing

Payment of salaries to one staff and consultation done.

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

Workplan 5: Health

(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>	489,643	244,270	50%	122,411	124,402	102%
Conditional Grant to PHC Salaries	338,606	180,902	53%	84,651	90,544	107%
Conditional Grant to PHC- Non wage	27,431	7,497	27%	6,858	5,992	87%
Locally Raised Revenues	9,350	1,490	16%	2,338	210	9%
Multi-Sectoral Transfers to LLGs	105,456	49,981	47%	26,364	25,456	97%
Urban Unconditional Grant - Non Wage	8,800	4,400	50%	2,200	2,200	100%
<i>Development Revenues</i>	41,051	26,092	64%	10,263	18,553	181%
Conditional Grant to PHC - development	30,156	15,078	50%	7,539	7,539	100%
LGMSD (Former LGDP)		11,014		0	11,014	
Locally Raised Revenues	10,895	0	0%	2,724	0	0%
Total Revenues	530,694	270,362	51%	132,674	142,955	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	489,643	243,916	50%	122,411	124,049	101%
Wage	338,606	180,902	53%	84,651	90,544	107%
Non Wage	151,037	63,014	42%	37,759	33,506	89%
<i>Development Expenditure</i>	41,051	11,514	28%	10,263	11,014	107%
Domestic Development	41,051	11,514	28%	10,263	11,014	107%
Donor Development	0	0		0	0	
Total Expenditure	530,694	255,430	48%	132,674	135,063	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		354	0%			
<i>Development Balances</i>		14,578	36%			
Domestic Development		14,578	36%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		14,932	3%			

The department received 142,955,000/= in quarter two and a cumulative total of 270,362,000/= with an annual and quarterly performance of 51 and 108 percent. The over performance was mainly because of the salaries which had a 53% and 107% performance but little was transferred as local revenue. 11,014,011/= on LGMSD was given to the department by council under minute BMC 7/12/2014. Most of the money was spent apart from PHC Development with an expenditure performance of 48 and 102 percent.

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

The unspent balance of sh=14,931,661/= is PHC development being left to accumulate so as to pay on certification.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

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	11712
Number of inpatients that visited the Govt. health facilities.	3775	1316
No. and proportion of deliveries conducted in the Govt. health facilities	1273	944
%age of approved posts filled with qualified health workers	85	85
No. of children immunized with Pentavalent vaccine	2543	1488
No of OPD and other wards constructed	1	1
No of OPD and other wards rehabilitated	1	0
Function Cost (US\$ '000)	530,694	255,430
Cost of Workplan (US\$ '000):	530,694	255,430

Management and support supervision of the HC IV, salary payment to 40 staff, transfers to one HC IV, payment for the treatment plant at the abattior and Capital development is on-going with OPD roofed at Busia HC IV.

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,146,812	932,385	43%	585,637	461,600	79%
Conditional Grant to Tertiary Salaries	88,673	0	0%	22,168	0	0%
Conditional Grant to Primary Salaries	1,127,781	513,816	46%	281,945	252,254	89%
Conditional Grant to Secondary Salaries	292,469	106,407	36%	73,117	54,179	74%
Conditional Grant to Primary Education	78,311	36,004	46%	26,104	16,607	64%
Conditional Grant to Secondary Education	508,896	254,608	50%	169,632	127,304	75%
Conditional transfers to School Inspection Grant	10,049	5,017	50%	2,512	2,505	100%
Locally Raised Revenues	15,245	2,890	19%	3,811	348	9%
Other Transfers from Central Government		2,159		0	2,159	
Multi-Sectoral Transfers to LLGs	4,190	344	8%	1,048	344	33%
Urban Unconditional Grant - Non Wage	3,119	1,559	50%	780	780	100%
Transfer of Urban Unconditional Grant - Wage	18,081	9,580	53%	4,520	5,120	113%
<i>Development Revenues</i>	366,086	204,813	56%	70	87,771	125034%
Conditional Grant to SFG	351,086	175,542	50%	70	87,771	125033%
Locally Raised Revenues	15,000	0	0%	0	0	
Unspent balances – Conditional Grants		29,270		0	0	
Total Revenues	2,512,898	1,137,197	45%	585,707	549,372	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,146,812	931,923	43%	585,637	461,235	79%
Wage	1,527,003	629,803	41%	381,751	311,554	82%
Non Wage	619,809	302,120	49%	203,886	149,681	73%
<i>Development Expenditure</i>	366,086	84,215	23%	70	55,838	79542%
Domestic Development	366,086	84,215	23%	70	55,838	79542%
Donor Development	0	0		0	0	
Total Expenditure	2,512,898	1,016,139	40%	585,707	517,072	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		461	0%			
<i>Development Balances</i>		120,597	33%			
Domestic Development		120,597	33%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		121,058	5%			

Education department received 549,372,000/= in quarter two and a cumulative total of 1,137,197,000/= by end of Q2. This give an annual and quarterly performance of 45 and 94 percent respectively. The under performance was because very little local revenue was transferred to the department, Secondary and primary salaries, UPE and USE transfers and Busia Municipal has no Gov't tertiary institutions to receive the tertiary salaries. Most of the recurrent funds were spent with an expenditure performance of 40 and 88 percent.

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

The unspent funds of 121,057,690/= on the bank account are for the SFG projects which have just started.

(ii) Highlights of Physical Performance

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

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	183	181
No. of qualified primary teachers	183	181
No. of pupils enrolled in UPE	8752	0
No. of student drop-outs	180	47
No. of Students passing in grade one	220	163
No. of pupils sitting PLE	1415	1225
No. of classrooms constructed in UPE	8	0
No. of latrine stances constructed	25	0
No. of primary schools receiving furniture	7	6
Function Cost (US\$ '000)	1,556,502	633,488
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	1128
No. of students enrolled in USE	3500	0
Function Cost (US\$ '000)	801,364	361,015
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	39
No. of secondary schools inspected in quarter	11	10
No. of inspection reports provided to Council	8	4
Function Cost (US\$ '000)	66,359	21,636
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	2,512,898	1,016,139

Salaries were paid to 181 primary teachers, 39 secondary teachers, UPE and USE funds transferred to 7 primary and 4 secondary schools. Schools inspected, monitored and supervised and 4 monitoring reports provided to council. Firms for SFG projects contracted, Environmental assessment and launching of SFG projects done. Furniture supplied to 6 schools.

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

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	135,140	43%	79,440	69,352	87%
Locally Raised Revenues	14,368	8,520	59%	3,592	7,331	204%
Other Transfers from Central Government	203,519	92,586	45%	50,880	42,586	84%
Multi-Sectoral Transfers to LLGs	41,017	4,619	11%	10,254	3,749	37%
Urban Unconditional Grant - Non Wage	7,504	3,752	50%	1,876	1,876	100%
Transfer of Urban Unconditional Grant - Wage	51,350	25,663	50%	12,838	13,810	108%
<i>Development Revenues</i>	680,069	336,020	49%	172,099	172,282	100%
LGMSD (Former LGDP)	2,775	2,068	75%	2,775	2,068	75%
Locally Raised Revenues	61,000	8,000	13%	15,250	8,000	52%
Unspent balances – Other Government Transfers		177		0	0	
Other Transfers from Central Government	566,827	292,586	52%	141,707	150,000	106%
Multi-Sectoral Transfers to LLGs	49,468	33,190	67%	12,367	12,215	99%
Total Revenues	997,827	471,161	47%	251,538	241,634	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	317,758	112,721	35%	78,689	55,267	70%
Wage	51,350	25,663	50%	12,838	13,810	108%
Non Wage	266,408	87,058	33%	65,852	41,457	63%
<i>Development Expenditure</i>	680,069	312,177	46%	172,849	280,341	162%
Domestic Development	680,069	312,177	46%	172,849	280,341	162%
Donor Development	0	0		0	0	
Total Expenditure	997,827	424,898	43%	251,538	335,607	133%
C: Unspent Balances:						
<i>Recurrent Balances</i>		22,419	7%			
<i>Development Balances</i>		23,844	4%			
Domestic Development		23,844	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		46,263	5%			

The annual and quarterly receipt performance of 47 and 96 percent respectively was because the department at the divisions received little local revenue but more at the municipal. It also received more wage than was planned because of the new staff. The department received 241,634,000/= in quarter two and a cumulative total of 471,161,000/= by end of Q2. Spent 335,607,000/=. This gives an annual and quarterly expenditure performance of 43 and 133 percent respectively.

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

Out of the 46,262,688 /= not spent 4,906,665 /= is on divisions' LGMSD accounts and 41,356,023/= because some works have not yet started. The balance is URF on the municipal works account because 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

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of District roads routinely maintained	36	7
<i>Function Cost (US\$ '000)</i>	989,352	422,831
Function: 0482 District Engineering Services		
<i>Function Cost (US\$ '000)</i>	8,475	2,068
Cost of Workplan (US\$ '000):	997,827	424,898

Manual and Mechanized maintainance of 7km of roads, alignment and pegging of namusya and opio roads salary payment to 7 staff, surveying of osapiri land, construction of VIP latrine at the municipal offices and retention payment for street lights.

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

US\$ Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	446,340	283,718	64%	111,585	137,604	123%
Locally Raised Revenues	434,720	277,153	64%	108,680	134,321	124%
Transfer of Urban Unconditional Grant - Wage	11,620	6,566	57%	2,905	3,283	113%
Total Revenues	446,340	283,718	64%	111,585	137,604	123%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	446,340	261,758	59%	111,585	133,571	120%
Wage	11,620	6,566	57%	2,905	3,283	113%
Non Wage	434,720	255,192	59%	108,680	130,288	120%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	446,340	261,758	59%	111,585	133,571	120%
C: Unspent Balances:						
Recurrent Balances		21,960	5%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		21,960	5%			

The annual and quarterly receipt performance of 64 and 123 percent respectively was because the department at the municipal reaped more from water tariff. The department received a total of 283,718,000/= by end of Q2, spent 261,758,000/=. This gives an annual and quarterly expenditure performance of 59 and 120 percent respectively.

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

The unspent balance 21,960,000/= was water collection for month of December 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 (US\$ '000)	0	0
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	99	98
Length of pipe network extended (m)	100	0
No. of new connections	25	79
Volume of water produced	10000000	146998
No. Of water quality tests conducted	4	2
No. of new connections made to existing schemes	80	79
Function Cost (US\$ '000)	446,340	261,758
Cost of Workplan (US\$ '000):	446,340	261,758

Salary payment to one staff, Water was produced and 2 quality tests done, 79 new connections were made, water was supplied & consumed as evidenced by the collection efficiency

Vote: 776 Busia Municipal Council **2014/15 Quarter 2**

Workplan 7b: Water

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

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	8,221	40%	5,177	4,483	87%
Locally Raised Revenues	5,500	500	9%	1,375	500	36%
Multi-Sectoral Transfers to LLGs	1,308	250	19%	327	250	76%
Urban Unconditional Grant - Non Wage	1,880	934	50%	470	464	99%
Transfer of Urban Unconditional Grant - Wage	12,021	6,537	54%	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	8,221	20%	5,327	4,483	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	20,708	8,221	40%	5,177	4,483	87%
Wage	12,021	6,537	54%	3,005	3,269	109%
Non Wage	8,688	1,684	19%	2,172	1,214	56%
<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	8,221	20%	5,327	4,483	84%
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 4,483,000/= in Q2 and a cumulative total of 8,221,000/= as unconditional wage, local revenue and non wage. The annual and quarterly receipt and expenditure performance of 20 and 84 percent was because the planting of trees on LGMSD is not yet awarded, little local revenue was given to the Natural Resources department at the municipal and at the divisions.

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 undertaken	2	1
Function Cost (UShs '000)	40,808	8,221
Cost of Workplan (UShs '000):	40,808	8,221

Salary payment to one staff, 1 monitoring and compliance surveys done and sensitisation workshop held.

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

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	9,279	32%	7,369	5,286	72%
Conditional Grant to Functional Adult Lit	2,321	1,160	50%	580	580	100%
Conditional Grant to Community Devt Assistants Non	588	294	50%	147	147	100%
Conditional Grant to Women Youth and Disability Gr:	2,117	1,058	50%	529	529	100%
Conditional transfers to Special Grant for PWDs	4,420	2,210	50%	1,105	1,105	100%
Unspent balances – Locally Raised Revenues		107		0	0	
Locally Raised Revenues	7,842	303	4%	2,160	303	14%
Multi-Sectoral Transfers to LLGs	6,330	1,096	17%	1,583	1,096	69%
Urban Unconditional Grant - Non Wage	1,104	552	50%	276	276	100%
Transfer of Urban Unconditional Grant - Wage	3,958	2,500	63%	989	1,250	126%
<i>Development Revenues</i>	18,051	7,885	44%	5,443	3,943	72%
Locally Raised Revenues	2,281	0	0%	1,500	0	0%
Multi-Sectoral Transfers to LLGs	15,771	7,885	50%	3,943	3,943	100%
Total Revenues	46,730	17,165	37%	12,812	9,228	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	28,679	6,537	23%	7,369	4,574	62%
Wage	3,958	2,500	63%	989	1,250	126%
Non Wage	24,721	4,037	16%	6,380	3,324	52%
<i>Development Expenditure</i>	18,051	186	1%	5,443	103	2%
Domestic Development	18,051	186	1%	5,443	103	2%
Donor Development	0	0		0	0	
Total Expenditure	46,730	6,723	14%	12,812	4,677	37%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,742	10%			
<i>Development Balances</i>		7,699	43%			
Domestic Development		7,699	43%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,442	22%			

Community department received a cumulative total of 17,165,000/= by the end of Q2 and 9,228,000/= in Q2. This gives an annual and quarterly receipt performance of 37% and 72%. The poor receipt performance was because very little local revenue was given to the department at the municipal and at the divisions. Most of the funds were not spent giving an expenditure performance of 14 and 37 percent.

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

the unspent balance is 10,442,000/= is to fund community projects of which a few project proposals have been submitted now and we are in the process of assessing and appraising them.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Active Community Development Workers	1	1
No. FAL Learners Trained	9	9
No. of Youth councils supported	4	1
No. of assisted aids supplied to disabled and elderly community	0	1
No. of women councils supported	0	1
Function Cost (US\$ '000)	46,730	6,723
Cost of Workplan (US\$ '000):	46,730	6,723

payment of salaries to 1 staff made, 9 FAL leanres trained, 1 youth and women councils supported, facilitated the department and bank charges paid

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

Workplan 10: Planning

(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	18,714	10,004	53%	5,278	5,002	95%
Conditional Grant to PAF monitoring	6,934	3,467	50%	2,333	1,733	74%
Transfer of Urban Unconditional Grant - Wage	11,780	6,537	55%	2,945	3,269	111%
Total Revenues	18,714	10,004	53%	5,278	5,002	95%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	18,714	10,004	53%	5,278	5,002	95%
Wage	11,780	6,537	55%	2,945	3,269	111%
Non Wage	6,934	3,467	50%	2,333	1,733	74%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	18,714	10,004	53%	5,278	5,002	95%
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%			

Planning Unit received a total of 5,002,000/= in Q2 and a cumulative total of 10,004,000/= as wage and PAF monitoring. The annual and quarterly receipt performance of 53% and 95% was because some PAF monitoring was not given to the unit but 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

Function, Indicator	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	6
No of minutes of Council meetings with relevant resolutions	7	3
Function Cost (UShs '000)	18,714	10,004
Cost of Workplan (UShs '000):	18,714	10,004

Payment of salaries to 1 staff, 6 TPC meetings held, 3 council minutes with relevant resolutions heldp, reparation and submission of LGMSD and OBT reports, form B, BFP and purchase of stationery.

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

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	19,371	52%	9,257	9,966	108%
Locally Raised Revenues	10,123	3,195	32%	2,531	1,500	59%
Urban Unconditional Grant - Non Wage	5,772	2,886	50%	1,443	1,443	100%
Transfer of Urban Unconditional Grant - Wage	21,135	13,291	63%	5,284	7,024	133%
Total Revenues	37,030	19,371	52%	9,257	9,966	108%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	37,030	19,371	52%	9,257	9,966	108%
Wage	21,135	13,291	63%	5,284	7,024	133%
Non Wage	15,894	6,081	38%	3,974	2,943	74%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	37,030	19,371	52%	9,257	9,966	108%
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 9,966,000/= out of 9,257,000/= budgeted for in Q2 as wages and local revenue and spent it all. The 52% and 108% was because the LR was requested for and given to the department and also more wage than was budgeted.

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: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quarterly Internal Audit Reports	30/10/2014	30/01/2015
Function Cost (UShs '000)	37,030	19,371
Cost of Workplan (UShs '000):	37,030	19,371

Payment of salaries to 3 staff, 2 Internal quarterly audit of all the departments divisions, schools and the HC IV done and reports submitted.

Vote: 776 Busia Municipal Council **2014/15 Quarter 2**

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

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)
Ia. Administration		
Function: District and Urban Administration		
1. Higher LG Services		
Output: Operation of the Administration Department		
Non Standard Outputs:	Staff paid salary enhancement, wages paid to support staff, workshops, meetings attended by staff, official duties done, Airtime paid for DTC, ATC & HRO, visitors/1 departmental meetings facilitated, postage & courier services paid for, 1/4yr office ren	Staff paid salary enhancement, wages paid to support staff, workshops, meetings attended by staff, official duties done, Airtime paid for TC,DTC, & HRO, visitors/1 departmental
Fuel, Lubricants and Oils		0
Maintenance – Other		140
Incapacity, death benefits and funeral expenses		0
Donations		0
Contract Staff Salaries (Incl. Casuals, Temporary)		13,962
Allowances		13,082
Books, Periodicals & Newspapers		176
Computer supplies and Information Technology (IT)		665
Welfare and Entertainment		4,557
Printing, Stationery, Photocopying and Binding		1,042
Small Office Equipment		1,275
Bank Charges and other Bank related costs		583
Telecommunications		360
General Supply of Goods and Services		846
Consultancy Services- Short term		500
Wage Rec't:		
Non Wage Rec't:	19,065	37,188
Domestic Dev't:		
Donor Dev't:		
Total	19,065	37,188
Output: Human Resource Management		
Non Standard Outputs:	Salaries to the staff in department paid, Month pay rolls printed.	Salaries to the staff in department paid, Monthly pay rolls printed.
General Staff Salaries		30,407
Printing, Stationery, Photocopying and Binding		491
Wage Rec't:	36,117	30,407

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

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)
Ia. Administration		
<i>Non Wage Rec't:</i>	491	491
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	36,608	30,898
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)
No. (and type) of capacity building sessions undertaken	1 (New staff inducted.)	0 (Study tour not carried out)
Non Standard Outputs:	not planned for	Not planned for
<i>Staff Training</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,058	0
<i>Domestic Dev't:</i>	3,052	0
<i>Donor Dev't:</i>		
Total	6,111	0
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.	Modem bought,Airtime &allowances paid to TC
<i>Allowances</i>		4,632
<i>Telecommunications</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,849	4,632
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,849	4,632
Output: Office Support services		

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
Ia. Administration		
Non Standard Outputs:	books and newspapers bought,	News papers bought
<i>Books, Periodicals & Newspapers</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	200	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	200	0
Output: PRDP-Monitoring		
No. of monitoring visits conducted	1 (monitoring done by political leaders and TPC.)	0 (monitoring not done)
No. of monitoring reports generated	1 (monitoring reports generated)	0 (monitoring not done)
Non Standard Outputs:	Not planned for	Not planned for
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,081	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,081	0
Output: Procurement Services		
Non Standard Outputs:	advertisement done, Biddocuments printed, reports submitted to PPDA, communication paid for.	advertisement done, Biddocuments printed, reports submitted to PPDA, communication paid for.
<i>Allowances</i>		330
<i>Welfare and Entertainment</i>		96
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Travel inland</i>		140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	626
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	626
3. Capital Purchases		
Output: PRDP-Buildings & Other Structures		
No. of existing administrative buildings rehabilitated	0 (Continue with the new office block constructed at the municipal council)	0 (Not planned for)

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

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		
No. of administrative buildings constructed	0 (Not planned for)	1 (Continue with the new office block constructed at the municipal council)
No. of solar panels purchased and installed	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	Monitoring and supervision of LGMSD projects facilitated and bank charges paid for LGMSD A/C at BMC	bank charges paid for LGMSD A/C at BMC
<i>Non Residential buildings (Depreciation)</i>		10,000
<i>Monitoring, Supervision & Appraisal of capital works</i>		29
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	63,393	10,029
<i>Donor Dev't:</i>		0
Total	63,393	10,029

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	(Not applicable)	8/09/2014 (Not applicable)
Non Standard Outputs:	4 months internet and airtime provided for, Accounts staff facilitated for capacity building, national consultations on financial matters paid for, bank charges paid, fuel for office running paid for, controlled revenue collection materials,	Salaries paid to staff, Airtime provided for, Accountant facilitated for PGDFM, Principal Accountant facilitated to submit PRDP & LGMSDP reports, principal Treasurer facilitated to collect release papers, Statistian facilitated to submit BFP, Tonner f
<i>Staff Training</i>		850
<i>Books, Periodicals & Newspapers</i>		1,889
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		375
<i>Bank Charges and other Bank related costs</i>		237
<i>Subscriptions</i>		600
<i>Telecommunications</i>		720
<i>General Staff Salaries</i>		21,160
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		6,565
<i>Allowances</i>		2,310

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Fuel, Lubricants and Oils</i>		2,266
<i>Wage Rec't:</i>	15,748	21,160
<i>Non Wage Rec't:</i>	15,407	16,162
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	31,155	37,323
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	(DDP & annual workplan approved by council)	15/01/2015 (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 (Not planned for)
Non Standard Outputs:	1budget confrence held, project profiles data collected and compiled, projects in the development plan appraised at BMC., Budget desk facilitated	1budget confrence held,
<i>Workshops and Seminars</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,625	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,625	1,500
Output: LG Expenditure mangement Services		
Non Standard Outputs:	Creditors and compesatons paid, VAT paid.	Creditors, VAT paid.
<i>Consultancy Services- Short term</i>		1,540
<i>Tax Account</i>		11,817
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	34,546	13,357
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	34,546	13,357
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	(Not applicable)	26/09/2014 (Not planned for)

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

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)
2. Finance		
Non Standard Outputs:	monthly and quarterly financial statements printed and photocopied submitted to finance and executive committees	monthly and quarterly financial statements printed and photocopied submitted to finance and executive committees, allowance and fuel paid to senior accountant while attending UFOA
Allowances		360
Printing, Stationery, Photocopying and Binding		397
Fuel, Lubricants and Oils		240
Wage Rec't:		
Non Wage Rec't:	1,125	997
Domestic Dev't:		
Donor Dev't:		
Total	1,125	997

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	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 procurement	Pay salary enhancement to the staff in the department, 2 Council meetings held, 3 executive committee meetings held, 4 meetings for two standing committees held, minutes photocopied and one printer procurement for the council department at
Allowances		3,000
Hire of Venue (chairs, projector, etc)		200
Welfare and Entertainment		2,502
Printing, Stationery, Photocopying and Binding		150
Wage Rec't:		
Non Wage Rec't:	6,543	5,852
Domestic Dev't:		
Donor Dev't:		
Total	6,543	5,852
Output: LG procurement management services		

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	2 meetings of contracts committee held, minutes prepared and photocopied	Salaries for the staff paid, 2 meetings of contracts committee held, minutes prepared and photocopied
General Staff Salaries		2,939
Allowances		1,303
Wage Rec't:		2,939
Non Wage Rec't:	1,303	1,303
Domestic Dev't:		
Donor Dev't:		
Total	1,303	4,242

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	3 executive committee meetings held, 2 council meetings held. Allowances paid to councillors and committee members at BMC, Salary & gratuity paid to councillors & ex-gratia
General Staff Salaries		39,252
Allowances		13,965
Wage Rec't:	21,478	39,252
Non Wage Rec't:	13,387	13,965
Domestic Dev't:		
Donor Dev't:		
Total	34,865	53,217

Output: Standing Committees Services

Non Standard Outputs:	1 works committee meetings held, 2 finance committee meetings held	2 works committee meetings held, 2 finance 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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

4. Production and Marketing

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
<i>General Staff Salaries</i>		2,339
<i>Wage Rec't:</i>	2,728	2,339
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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.
<i>Allowances</i>		464
<i>Wage Rec't:</i>	3,104	
<i>Non Wage Rec't:</i>	3,324	464
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,428	464

Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (Not planned for)	0 (Not planned for)
Quantity of fish harvested	0 (Not planned for)	0 (Not planned for)
No. of fish ponds stocked	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	fish mongers and farmers trained on quality aspects, fish act CAP 197 enforced, fisheries data collected, fish farmer groupd visited and demonstrations conducted.	The Assistant Fisheries Officer facilitated to Entebbe for consultations
<i>Allowances</i>		110
<i>Travel inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	566	210
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

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)
---	---	--

4. Production and Marketing

<i>Total</i>	566	210
--------------	-----	-----

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.
<i>Allowances</i>		666
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		123
<i>Fuel, Lubricants and Oils</i>		600
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,909	1,389
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,909	1,389

2. Lower Level Services

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

Number of inpatients that visited the Govt. health facilities.	944 (Busia Municipal Council, North A Parish,Solo A Ward)	616 (Busia Municipal Council HC IV in North A Parish,Solo A Ward)
No. and proportion of deliveries conducted in the Govt. health facilities	318 (Busia Municipal Council, North A Parish,Solo A Ward)	468 (Busia Municipal Council HC IV in North A Parish,Solo A Ward)
%age of approved posts filled with qualified health workers	85 (Busia Municipal Council, North A Parish,Solo A Ward)	85 (Busia Municipal Council HC IV in 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. of children immunized with Pentavalent vaccine	836 (Busia Municipal Council, North A Parish,Solo A Ward)	673 (Busia Municipal Council, North A Parish,Solo A Ward)
Number of outpatients that visited the Govt. health facilities.	6785 ()	6955 (Busia Municipal Council HC IV in North A Parish,Solo A Ward)
Number of trained health workers in health centers	40 (Busia Municipal Council, North A Parish,Solo A Ward)	40 (Busia Municipal Council HC IV in North A Parish,Solo A Ward)

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of trained health related training sessions held.	0 (Busia Municipal Council, North A Parish, Solo A Ward)	0 (Busia Municipal Council HC IV in North A Parish, Solo A Ward)
Non Standard Outputs:	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	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
<i>LG Unconditional grants</i>		97,205
<i>Wage Rec't:</i>	84,651	90,544
<i>Non Wage Rec't:</i>	5,486	6,661
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	90,138	97,205
3. Capital Purchases		
Output: Other Capital		

Non Standard Outputs:	Procurement	Constructed treament plant at the abattoir paid for in BMC.
<i>Other Structures</i>		11,014
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,724	11,014
<i>Donor Dev't:</i>		0
Total	2,724	11,014

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
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,539	0
<i>Donor Dev't:</i>		0
Total	7,539	0

Additional information required by the sector on quarterly Performance

NIL

6. Education

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Function: Pre-Primary and Primary Education</i>		
<i>1. Higher LG Services</i>		
Output: Primary Teaching Services		
No. of qualified primary teachers	183 (qualified teachers)	181 (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))
Non Standard Outputs:	Not planned for	Not planned for
<i>General Staff Salaries</i>		252,254
<i>Wage Rec't:</i>	281,945	252,254
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	281,945	252,254
<i>2. Lower Level Services</i>		
Output: Primary Schools Services UPE (LLS)		
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))	0 (UPE grant paid to (Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border and Marachi) primary schools in Busia Municipal council))
No. of pupils sitting PLE	1415 (sat PLE)	1225 (sat PLE)
No. of student drop-outs	60 (student dropped out)	18 (students dropped out)
No. of Students passing in grade one	220 (passing in grade one)	163 (passing in grade one)
Non Standard Outputs:	Not planned for	Not planned for
<i>Transfers to other govt. units</i>		16,222
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	26,104	16,222
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	26,104	16,222
<i>3. Capital Purchases</i>		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (Not planned for)
No. of classrooms constructed in UPE	0 (procurement)	0 (Firms procured, projects launched and construction has commenced)

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Not planned for	retantion for Busia Int, and Busia Border paid
<i>Non Residential buildings (Depreciation)</i>		23,804
<i>Environment Impact Assessment for Capital Works</i>		317
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		24,121
<i>Donor Dev't:</i>		0
Total	0	24,121
Output: Latrine construction and rehabilitation		
No. of latrine stances constructed	0 (procurement)	0 (Firms procured, projects launched and works have started)
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 paid
<i>Other Fixed Assets (Depreciation)</i>		1,985
<i>Environment Impact Assessment for Capital Works</i>		300
<i>Monitoring, Supervision & Appraisal of capital works</i>		320
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	2,605
<i>Donor Dev't:</i>		0
Total	0	2,605
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	0 (procurement)	6 (furniture supplied to Busia B, Busia Int, Buchicha, Arubaine, Marachi and Mawero E primary schools)
Non Standard Outputs:	Not planned for	Not planned for
<i>Furniture and fittings (Depreciation)</i>		28,512
<i>Environment Impact Assessment for Capital Works</i>		600
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		29,112
<i>Donor Dev't:</i>		0
Total	0	29,112
Function: Secondary Education		
1. Higher LG Services		

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

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

6. Education

Output: Secondary Teaching Services

No. of students passing O level	720 (passed O level)	0 (passed O level)
No. of teaching and non teaching staff paid	39 (teachers paid salaries at Busia S.S.)	39 (teachers paid salaries at Busia S.S)
No. of students sitting O level	1200 (Sat Olevel)	1128 (Sat Olevel)
Non Standard Outputs:	Not planned for	Not planned for
<i>General Staff Salaries</i>		54,179
<i>Wage Rec't:</i>	73,117	54,179
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	73,117	54,179

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)	0 (Funds transferred to Busia SS, Bananda High ,St john and Howard SS)
Non Standard Outputs:	Not planned for	Not planned for
<i>Transfers to other govt. units</i>		127,304
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	169,632	127,304
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	169,632	127,304

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 performanc	.Salaries and enhancement to the staff in department paid. Training of education officer and teachers not achieved
<i>General Staff Salaries</i>		5,120
<i>Allowances</i>		779
<i>Workshops and Seminars</i>		348
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>	4,520	5,120
<i>Non Wage Rec't:</i>	3,216	1,127

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Domestic Dev't:</i>	70	0
<i>Donor Dev't:</i>		
Total	7,806	6,247

6. Education

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	42 (Primary schools inspected in BMC)	39 (Primary schools inspected in BM)
No. of tertiary institutions inspected in quarter	0 (Not planned for)	0 (Not planned for)
No. of secondary schools inspected in quarter	11 (Secondary schools inspected in BMC)	10 (Secondary schools inspected in BM)
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
<i>Allowances</i>		4,664
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,512	4,684
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,512	4,684

Output: Sports Development services

Non Standard Outputs:	Council primary school football, netball athletics, scouts and MDD teams facilitated to compete at national level.	. Ball games not facilitated
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,375	0

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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, routine maintenance of roads	Salaries to the staff in department paid, salary enhancement paid, Osapiri gabbage site land surveyed, physical planning committee meetings facilitated, Namasung & Opio roads alligned and pegged, fuel for openning roads paid, VIP latrine construction paid
<i>General Staff Salaries</i>		13,810
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,876
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Civil</i>		15,735
<i>Wage Rec't:</i>	12,838	13,810
<i>Non Wage Rec't:</i>	4,052	1,876
<i>Domestic Dev't:</i>	12,500	15,735
<i>Donor Dev't:</i>		
Total	29,390	31,421
2. Lower Level Services		
Output: District Roads Maintainence (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 Cemetery 0.9km, Egale 0.4km, Omukada 0.4km, Majanji 1.7km, Customs 1.1km, Jinja 1.7km, Tororo 1.1km disilted Tiira road patching)	4 (Mechanized maintenance of Babu 0.1Km, Baraza 0.613Km, Daudi Were 0.955Km, Aryada 0.3Km, Namasungu 0.37Km, Osanga 1.35Km, Sangalo 0.375, Nanguke 0.6Km, Omukada 0.6Km, Wanjala 0.98Km, Mosque 0.65Km, Nahaima 0.6Km, Marachi 0.1Km)
Non Standard Outputs:	Supervision/administrative costs facilitated, Equipment repaired, road gang wages paid	Supervision/administrative costs facilitated, Equipment repaired, road gang wages paid
<i>Conditional transfers for Road Maintenance</i>		282,541
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	50,871	35,832
<i>Domestic Dev't:</i>	141,707	246,709
<i>Donor Dev't:</i>		0
Total	192,577	282,541
Function: District Engineering Services		
3. Capital Purchases		
Output: Street lighting facilities constructed and rehabilitated		
No of streetlights installed	0	0 (Not planned for)
Non Standard Outputs:	Retantion payment done	Retantion payment done

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

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)
7a. Roads and Engineering		
<i>Other Structures</i>		2,068
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,775	2,068
<i>Donor Dev't:</i>		0
Total	2,775	2,068

7b. Water

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

Length of pipe network extended (m)	25 (pipe network extension)	0 (Not planned for)
Collection efficiency (% of revenue from water bills collected)	99 (Busia Municipality)	97 (Revenue from water bills)
No. of new connections	5 (new connections)	37 (South west parish 14, North parish 7, North East 4, Central parish 7, South East 5)
Non Standard Outputs:	salary to staff in the department paid, water board committee meetings facilitated, Board study tour facilitated, minutes and reports printed & photocopied, Workshops/conferences attended	salary to staff in the department paid, water board committee meetings facilitated, Board study tour facilitated, minutes and reports printed & photocopied,
<i>General Staff Salaries</i>		3,283
<i>Allowances</i>		2,385
<i>Welfare and Entertainment</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel inland</i>		6,506
<i>Carriage, Haulage, Freight and transport hire</i>		303
<i>Wage Rec't:</i>	2,905	3,283
<i>Non Wage Rec't:</i>	5,434	9,393
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,339	12,676

Output: Water production and treatment

No. Of water quality tests conducted	1 (tests conducted)	1 (tests conducted)
Volume of water produced	2500000 (Water produced)	75123 (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
<i>Rent – (Produced Assets) to private entities</i>		103,754

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	83,684	103,754
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	83,684	103,754

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	20 (New connections made)	37 (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, facilitations to submit reports to DWD made
<i>Allowances</i>		420
<i>Subscriptions</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		355
<i>Maintenance – Other</i>		16,366
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	19,562	17,141
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,562	17,141

Additional information required by the sector on quarterly Performance

No additional information

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
<i>General Staff Salaries</i>		3,269
<i>Allowances</i>		464
<i>Wage Rec't:</i>	3,005	3,269
<i>Non Wage Rec't:</i>	790	464
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

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)
---	---	--

8. Natural Resources

<i>Total</i>	3,795	3,733
--------------	-------	-------

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	TPC members & Councillors sensitised on Climate change and disaster preparedness, MEC and councillors trained on briquettes making	TPC members & Councillors sensitised on Climate change and disaster preparedness.
<i>Workshops and Seminars</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	722	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	722	500

Additional information required by the sector on quarterly Performance

No other information

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, Salaries and enhancement to the staff in department paid at BMC.	Salaries and enhancement to the staff in the department paid at BMC.
<i>General Staff Salaries</i>		1,250
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		276
<i>Bank Charges and other Bank related costs</i>		131
<i>Wage Rec't:</i>	989	1,250
<i>Non Wage Rec't:</i>	1,636	407
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	2,625	1,657

Output: Community Development Services (HLG)

No. of Active Community Development Workers	1 (ACDO)	1 (procured a modem, airtime and updated the computer)
Non Standard Outputs:	Community sensitisation meeting and mobilisation of groups facilitated and office chair procured for community department at BMC	the office was facilitated with modem and computer repair

<i>Small Office Equipment</i>		375
-------------------------------	--	-----

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

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

9. Community Based Services

Wage Rec't:		
Non Wage Rec't:	147	375
Domestic Dev't:		
Donor Dev't:		
Total	147	375

Output: Adult Learning

No. FAL Learners Trained	9 (FAL learners)	9 (Procured FAL class materials)
Non Standard Outputs:	Review meeting with FAL instructors facilitated, preparation of proficiency tests for learners, Motivation of FAL instructors paid for, literacy day celebrations facilitated, monitoring of FAL activities facilitated at BMC.	Motivated FAL instructors

Welfare and Entertainment		235
Donations		0

Wage Rec't:		
Non Wage Rec't:	580	235
Domestic Dev't:		
Donor Dev't:		
Total	580	235

Output: Support to Youth Councils

No. of Youth councils supported	1 (Youth council and executive meetings facilitated)	1 (facilitated youth council meeting for first quarter)
Non Standard Outputs:		Youth activities facilitated

Workshops and Seminars		180
Donations		303

Wage Rec't:		
Non Wage Rec't:	131	483
Domestic Dev't:		
Donor Dev't:		
Total	131	483

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not planned for)	1 (Facilitated disability council meetings)
Non Standard Outputs:	2 PWDs groups projects funded, verification and assessment of benefiting groups done, implementation of PWDs grant monitored, PWDs day celebrations facilitated, PWDs council meetings held, PWDs council facilitated for monitoring.	groups have not yet submitted their proposals for assessment and verification

Workshops and Seminars		281
------------------------	--	-----

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

9. Community Based Services

Wage Rec't:		
Non Wage Rec't:	2,031	281
Domestic Dev't:		
Donor Dev't:		
Total	2,031	281

Output: Representation on Women's Councils

No. of women councils supported	1 (women council meetings held)	1 (no women council meeting held)
Non Standard Outputs:	Women council office running facilitated	women council project supported
Donations		447
Wage Rec't:		
Non Wage Rec't:	272	447
Domestic Dev't:		
Donor Dev't:		
Total	272	447

Additional information required by the sector on quarterly Performance

No other information

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, form b year 2015/16 of Busia Municipal Council produced and submitted, Salaries to the staff in department paid.	Stationery bought, form B 2014/15 and BFP 2015/16 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

Additional information required by the sector on quarterly Performance

No other information

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

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.
General Staff Salaries		7,024
Allowances		1,443
Workshops and Seminars		700
Wage Rec't:	5,284	7,024
Non Wage Rec't:	2,464	2,143
Domestic Dev't:		
Donor Dev't:		
Total	7,747	9,166

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/01/2015 (submitted to OOM, MOLG, OAG and DPAC)	30/01/2015 (submitted to OOM, MOLG, OAG and DPAC)
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)
Non Standard Outputs:	Spot checks and investigations and Special audits done	Spot checks and investigations and Special audits not done
Allowances		660
Fuel, Lubricants and Oils		140
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	1,510	800
Domestic Dev't:		
Donor Dev't:		
Total	1,510	800

Additional information required by the sector on quarterly Performance

Wage Rec't:	551,375	530,098
Non Wage Rec't:	436,053	436,053
Domestic Dev't:	341,393	341,393
Donor Dev't:		
Total	1,307,545	1,307,545

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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 Staff paid salary enhancement, wages paid to support staff, workshops, mee	0	Too many meetings making it tedious to handle all the work in office
-----------------------	--	---	---	--

Expenditure

227004 Fuel, Lubricants and Oils	1,930	13,847	717.4%
228004 Maintenance – Other	0	140	N/A
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	16,312	30.8%
211103 Allowances	5,268	30,001	569.5%
221007 Books, Periodicals & Newspapers	0	176	N/A
221008 Computer supplies and Information Technology (IT)	0	665	N/A
221009 Welfare and Entertainment	2,000	10,519	526.0%
221011 Printing, Stationery, Photocopying and Binding	0	1,042	N/A
221012 Small Office Equipment	0	1,275	N/A
221014 Bank Charges and other Bank related costs	0	583	N/A
222001 Telecommunications	1,500	860	57.3%
224002 General Supply of Goods and Services	0	846	N/A
225001 Consultancy Services- Short term	0	500	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	76,260	80,702	Non Wage Rec't: 105.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	76,260	80,702	Total 105.8%

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

Output: Human Resource Management

Non Standard Outputs:	Salaries to the staff in department paid, Month pay rolls printed.	Salaries to the staff in department paid, Monthly pay rolls printed.	0	It is expensive to print payrolls monthly with inadequate funding from the Ministry
<i>Expenditure</i>				
211101 General Staff Salaries	144,468	64,161	44.4%	
221011 Printing, Stationery, Photocopying and Binding	1,963	4,136	210.7%	
Wage Rec't:	144,468	Wage Rec't: 64,161	Wage Rec't: 44.4%	
Non Wage Rec't:	1,963	Non Wage Rec't: 4,136	Non Wage Rec't: 210.7%	
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 68,297	Total 46.6%	

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	Indequate funding of the planned activity
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	N/A		
<i>Expenditure</i>				
221003 Staff Training	6,260	2,952	47.2%	

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,233	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	12,209	Domestic Dev't:	2,952	Domestic Dev't:	24.2%
Donor Dev't:		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	High demand for allowances by staff
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. Modem bought, Airtime & allowances paid to TC		

Expenditure

211103 Allowances	5,136	6,362	123.9%		
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:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	19,396	Non Wage Rec't:	22,083	Non Wage Rec't:	113.9%
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	19,396	Total	22,083	Total	113.9%

Output: Office Support services

Non Standard Outputs:	books and newspapers bought,	Books and news papers bought News papers bought	0	limited funds leading to limited news papers
-----------------------	------------------------------	--	---	--

Expenditure

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

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (monitoring reports generated)	1 (monitoring reports generated)	25.00	Failure to release funds
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	N/A		

Expenditure

211103 Allowances	2,326	498	21.4%
227004 Fuel, Lubricants and Oils	1,999	583	29.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,325	1,081	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,325	1,081	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, Biddocuments printed, reports submitted to PPDA, communication paid for.	0	Delayed payment of advert bills
-----------------------	---	--	---	---------------------------------

Expenditure

211103 Allowances	1,000	2,050	205.0%
221009 Welfare and Entertainment	0	96	N/A
221011 Printing, Stationery, Photocopying and Binding	0	60	N/A
227001 Travel inland	0	140	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	2,346	78.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	2,346	78.2%

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	1 (Continue with the new office block constructed at the municipal council)	1 (Continue with the new office block constructed at the municipal council)	100.00	Works are moving at a slow pace.
No. of solar panels purchased and installed	0 (Not planned for)	0 (Not planned for)	0	
No. of existing administrative buildings rehabilitated	0 (Not planned for)	0 (Not planned for)	0	

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

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	72,000	28.6%
281504 Monitoring, Supervision & Appraisal of capital works	1,820	303	16.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	253,572	72,303	28.5%
Donor Dev't:		0	0.0%
Total	253,572	72,303	28.5%

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	Salaries paid to staff, Airtime provided for, Accountant facilitated for PGDFM, Principal Accountant facilitated to submit PRDP & LGMSDP reports, principal Treasurer facilitated to collect release papers, Statistian facilitated to submit BFP, Tonner f		

Expenditure

221003 Staff Training	1,500	850	56.7%
-----------------------	-------	-----	-------

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Finance

221007 Books, Periodicals & Newspapers	8,600	1,889	22.0%	
221008 Computer supplies and Information Technology (IT)	1,900	685	36.1%	
221011 Printing, Stationery, Photocopying and Binding	6,400	598	9.3%	
221014 Bank Charges and other Bank related costs	2,868	237	8.3%	
221017 Subscriptions	600	600	100.0%	
222001 Telecommunications	3,000	960	32.0%	
211101 General Staff Salaries	62,993	40,849	64.8%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	26,261	15,121	57.6%	
211103 Allowances	3,900	6,640	170.3%	
227004 Fuel, Lubricants and Oils	3,500	5,666	161.9%	
Wage Rec't:	62,993	Wage Rec't: 40,849	Wage Rec't:	64.8%
Non Wage Rec't:	61,628	Non Wage Rec't: 33,246	Non Wage Rec't:	53.9%
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 74,096	Total	59.5%

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 (Not Planned for)	#Error	No challenges
Date of Approval of the Annual Workplan to the Council	15/02/2014 (DDP & annual workplan approved by council)	15/01/2015 (Not Planned for)	#Error	
Non Standard Outputs:	1budget confrence held, project profiles data collected and compiled, projects in the devlopment plan appraised at BMC., Budget desk facilitated	1budget confrence held		

Expenditure

221002 Workshops and Seminars	3,000	1,500	50.0%	
221011 Printing, Stationery, Photocopying and Binding	3,500	1,176	33.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	6,500	Non Wage Rec't: 2,676	Non Wage Rec't:	41.2%
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	6,500	Total 2,676	Total	41.2%

Output: LG Expenditure mangement Services

0 No challenges

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Finance

Non Standard Outputs:	Creditors and compesatons paid, VAT paid.	Creditors, Council lawyer paid commission on recovering property rates, Stanbic loan recovery made and VAT paid to URA
-----------------------	---	--

Expenditure

225001 Consultancy Services- Short term	50,000	46,286	92.6%
282091 Tax Account	88,185	39,943	45.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	138,185	86,228	62.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	138,185	86,228	62.4%

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
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, allowance and fuel paid to senior accountant while attending UFOA		

Expenditure

211103 Allowances	1,200	360	30.0%
221011 Printing, Stationery, Photocopying and Binding	2,700	827	30.6%
227004 Fuel, Lubricants and Oils	600	240	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,500	1,427	31.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,500	1,427	31.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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	Pay salary enhancement to the staff in the department, 3 Council meetings held, 6 executive committee meetings held, 8 meetings for two standing committees held, minutes photocopied and one printer procurement for the council department at	0	Delay in payment of facilitation to members of the standing committees Delay to prepare financial monthly reports
-----------------------	--	---	---	--

Expenditure

211103 Allowances	12,000	6,000	50.0%
221005 Hire of Venue (chairs, projector, etc)	1,100	400	36.4%
221009 Welfare and Entertainment	11,896	4,436	37.3%
221011 Printing, Stationery, Photocopying and Binding	500	260	52.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,171	11,096	42.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,171	11,096	42.4%

Output: LG procurement management services

Non Standard Outputs:	9 meetings of contracts committee held, minutes prepared and photocopied	Salaries for the staff paid, 7 meetings of contracts committee held, minutes prepared and photocopied	0	Inadequate funding of the contracts committee meetings
-----------------------	--	---	---	--

Expenditure

211101 General Staff Salaries	0	7,246	N/A
211103 Allowances	4,950	2,606	52.6%
Wage Rec't:		7,246	0.0%
Non Wage Rec't:	5,212	2,606	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,212	9,852	189.0%

Output: LG Political and executive oversight

0	High demand for payment of allowances to
---	--

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Statutory Bodies

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	7 executive committee meetings held, 3 council meetings held. Allowances paid to councillors and committee members at BMC, Salary & gratuity paid to councillors & ex-gratia		executive committee members for extra-ordinary meeting not planned for.
-----------------------	--	--	--	---

Expenditure

211101 General Staff Salaries	85,910		50,904		59.3%
211103 Allowances	53,548		25,457		47.5%
Wage Rec't:	85,910	Wage Rec't:	50,904	Wage Rec't:	59.3%
Non Wage Rec't:	53,548	Non Wage Rec't:	25,457	Non Wage Rec't:	47.5%
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	139,458	Total	76,361	Total	54.8%

Output: Standing Committees Services

Non Standard Outputs:	6 works committee meetings held, 6 finance committee meetings held	4 works committee meetings held, 4 finance committee meetings held	0	Too much work spilled over to current financial year leaving the current work unhandled
-----------------------	--	--	---	---

Expenditure

211103 Allowances	18,240		12,112		66.4%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	18,240	Non Wage Rec't:	12,112	Non Wage Rec't:	66.4%
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	18.240	Total	12.112	Total	66.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

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

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs: 4 Agricultural Extension workers Salary Paid at BMC 1 Agricultural Extension workers Salary Paid at BMC

Expenditure

211101 General Staff Salaries	10,913	4,678	42.9%	
Wage Rec't:	10,913	4,678	42.9%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,913	4,678	42.9%	

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. 0 No challenges

Expenditure

211103 Allowances	7,759	934	12.0%	
Wage Rec't:	12,416	0	0.0%	
Non Wage Rec't:	13,298	934	7.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	25,714	934	3.6%	

Output: Fisheries regulation

Quantity of fish harvested 0 (not planned for) 0 (Not planned for) 0 No challenges

No. of fish ponds stocked 0 (not planned for) 0 (Not planned for) 0

No. of fish ponds constructed and maintained 0 (not planned for) 0 (Not planned for) 0

Non Standard Outputs: fish mongers and farmers trained on quality aspects, fish act CAP 197 enforced, fisheries data collected, fish farmer groupd visited and demonstrations conducted. The Assistant Fisheries Officer facilitated to Entebbe for consultations

Expenditure

211103 Allowances	1,120	110	9.8%	
227001 Travel inland	0	100	N/A	

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

4. Production and Marketing

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,264	Non Wage Rec't:	210	Non Wage Rec't:	9.3%
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	2,264	Total	210	Total	9.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

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

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

0 No challenges

Expenditure

211103 Allowances	6,878	1,351	19.6%
221012 Small Office Equipment	240	240	100.0%
221014 Bank Charges and other Bank related costs	318	299	94.1%
227004 Fuel, Lubricants and Oils	2,400	1,200	50.0%
291001 Transfers to Government Institutions	5,000	1,000	20.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	23,636	Non Wage Rec't:	4,090	Non Wage Rec't:	17.3%
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	23,636	Total	4,090	Total	17.3%

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 HC IV in North A Parish, Solo A Ward)	100.00	Inadequate funding to HCIV
---	---	---	--------	----------------------------

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

5. Health

Number of trained health workers in health centers	40 (Busia Municipal Council, North A Parish, Solo A Ward)	40 (Busia Municipal Council HC IV in 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 HC IV in 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)	11712 (Busia Municipal Council HC IV in North A Parish, Solo A Ward)	42.59	
No. and proportion of deliveries conducted in the Govt. health facilities	1273 (Busia Municipal Council, North A Parish, Solo A Ward)	944 (Busia Municipal Council HC IV in North A Parish, Solo A Ward)	74.16	
% 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)	1488 (Busia Municipal Council, North A Parish, Solo A Ward)	58.51	
Number of inpatients that visited the Govt. health facilities.	3775 (Busia Municipal Council, North A Parish, Solo A Ward)	1316 (Busia Municipal Council HC IV in North A Parish, Solo A Ward)	34.86	
Non Standard Outputs:	Not planned for	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		

Expenditure

263102 LG Unconditional grants	360,551	189,845	52.7%
Wage Rec't:	338,606	Wage Rec't: 180,902	Wage Rec't: 53.4%
Non Wage Rec't:	21,945	Non Wage Rec't: 8,943	Non Wage Rec't: 40.8%
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	360,551	Total 189,845	Total 52.7%

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Renovation of Fence at Busia HCIV, 300 T-shirts procured for the VHT members in BMC	Constructed treatment plant at the abattoir paid for in BMC.	0	No challenges
-----------------------	---	--	---	---------------

Expenditure

312104 Other Structures	0	11,014	N/A
-------------------------	---	--------	-----

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

5. Health

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:	10,895	Domestic Dev't:	11,014	Domestic Dev't:	101.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,895	Total	11,014	Total	101.1%

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	No challenges
No of OPD and other wards constructed	1 (Busia Municipal Council, North A Parish, Solo A Ward)	1 (Busia Municipal Council HC IV in 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)	181 (qualified teachers)	98.91	
Non Standard Outputs:	Not planned for	Not planned for		

Expenditure

211101 General Staff Salaries	1,127,781	513,816	45.6%
-------------------------------	-----------	---------	-------

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

Wage Rec't:	1,127,781	Wage Rec't:	513,816	Wage Rec't:	45.6%
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	513,816	Total	45.6%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1415 (sat PLE)	1225 (sat PLE)	86.57	No challenges
No. of Students passing in grade one	220 (passing in grade one)	163 (passing in grade one)	74.09	
No. of student drop-outs	180 (student dropped out)	47 (students dropped out)	26.11	
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))	0 (UPE grant paid to (Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border and Marachi) primary schools in Busia Municipal council))	.00	
Non Standard Outputs:	Not planned for	Not planned for		

Expenditure

263104 Transfers to other govt. units	78,311	35,619	45.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	78,311	35,619	45.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	78,311	35,619	45.5%

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 (Firms procured, projects launched and construction has commenced)	.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. retantion for Busia Int, and Busia Border paid		

Expenditure

231001 Non Residential buildings (Depreciation)	219,950	43,955	20.0%
---	---------	--------	-------

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

281501 Environment Impact Assessment for Capital Works 450 317 70.4%

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:	221,150	Domestic Dev't:	44,272	Domestic Dev't:	20.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	221,150	Total	44,272	Total	20.0%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned for)	0 (Not planned for)	0	no challenges
No. of latrine stances constructed	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 (Firms procured, projects launched and works have started)	.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 paid		

Expenditure

231007 Other Fixed Assets (Depreciation)	78,970	9,629	12.2%		
281501 Environment Impact Assessment for Capital Works	300	300	100.0%		
281504 Monitoring, Supervision & Appraisal of capital works	750	740	98.7%		
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:	80,020	Domestic Dev't:	10,669	Domestic Dev't:	13.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	80,020	Total	10,669	Total	13.3%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	7 (4 chairs and tables for madibira P/s, 36 desks for Busia Inter P/s, 36 desks for Buchicha P/s, 2 chairs and tables for Busia Inter P/s, 2 chairs and tables for Mawero East P/s, 36 desks for Mawero East P/s, 2 chairs and tables for Arubaine P/s, 72 desks for Madibira P/s, 36 desks for Busia Border P/s, 2 chairs and tables for Busia Boarder P/s, 2 chairs and tables for Marachi	6 (furniture supplied to Busia B, Busia Int, Buchicha, Arubaine, Marachi and Mawero E primary schools)	85.71	no challenges
--	--	--	-------	---------------

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

	P/s, 36 desks for Busia arubaine P/s, 2 chairs and tables for Busia Inter P/s and 36 desks for Marachi P/s)			
Non Standard Outputs:	Environment impact assessment, Monitoring and supervision of furniture.	Not planned for		

Expenditure

231006 Furniture and fittings (Depreciation)	46,640	28,512	61.1%
281501 Environment Impact Assessment for Capital Works	600	600	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	49,240	29,112	59.1%
Donor Dev't:		0	0.0%
Total	49,240	29,112	59.1%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1200 (Sat Olevel)	1128 (Sat Olevel)	94.00	No challenges
No. of students passing O level	720 (passed O level)	0 (passed O level)	.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	106,407	36.4%
Wage Rec't:	292,469	106,407	36.4%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	292,469	106,407	36.4%

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

Expenditure

263104 Transfers to other govt. units	508,896	254,608	50.0%
---------------------------------------	---------	---------	-------

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	508,896	Non Wage Rec't:	254,608	Non Wage Rec't:	50.0%
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	508,896	Total	254,608	Total	50.0%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salaries and enhancement to the staff in department paid, Education Officer trained in Education planning and management (DIPLOMA), 100 Teachers sensitized on HIV/AIDS, School stakeholders sensitized on roles and policy 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. Training of education officer and teachers not achieved	0	insufficient local revenue
-----------------------	---	--	---	----------------------------

Expenditure

211101 General Staff Salaries	18,081	9,580	53.0%
211103 Allowances	4,119	1,191	28.9%
221002 Workshops and Seminars	2,500	348	13.9%
221014 Bank Charges and other Bank related costs	721	163	22.6%

Wage Rec't:	18,081	Wage Rec't:	9,580	Wage Rec't:	53.0%
Non Wage Rec't:	12,864	Non Wage Rec't:	1,539	Non Wage Rec't:	12.0%
Domestic Dev't:	676	Domestic Dev't:	163	Domestic Dev't:	24.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	31,621	Total	11,282	Total	35.7%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	11 (Secondary schools inspected in BMC)	10 (Secondary schools inspected in BM)	90.91	no challenges
No. of tertiary institutions inspected in quarter	0 (Not planned for)	0 (Not planned for)	0	
No. of inspection reports provided to Council	8 (Inspection reports provided to council)	4 (Inspection reports provided to council)	50.00	
No. of primary schools inspected in quarter	42 (Primary schools inspected in BMC)	39 (Primary schools inspected in BM)	92.86	

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

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	5,864	162.0%
221011 Printing, Stationery, Photocopying and Binding	680	20	2.9%
227004 Fuel, Lubricants and Oils	3,831	1,996	52.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,049	7,880	78.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,049	7,880	78.4%

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 insufficient funds

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 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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, Osapiri gabage site land surveyed, physical planning committee meetings facilitated, Namasung & Opio roads aligned and pegged, fuel for opening roads paid, VIP latrine construction paid.

Expenditure

211101 General Staff Salaries	51,350	25,663	50.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,540	3,752	49.8%
211103 Allowances	7,030	670	9.5%
227004 Fuel, Lubricants and Oils	1,638	116	7.1%
228001 Maintenance - Civil	50,000	15,735	31.5%
Wage Rec't:	51,350	Wage Rec't: 25,663	Wage Rec't: 50.0%
Non Wage Rec't:	16,208	Non Wage Rec't: 4,538	Non Wage Rec't: 28.0%
Domestic Dev't:	50,000	Domestic Dev't: 15,735	Domestic Dev't: 31.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	117,558	Total 45,936	Total 39.1%

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	No challenges
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)	7 (Mechanized maintenance of Babu 0.1Km, Baraza 0.613Km, Daudi Were 0.955Km, Aryada 0.3Km, Namasungu 0.37Km, Osanga 1.35Km, Sangalo 0.375, Nanguke 0.6Km, Omukada 0.6Km, Wanjala 0.98Km, Mosque 0.65Km, Nahaima 0.6Km, Marachi 0.1Km)	19.44	
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	770,309	343,994	44.7%
---------------------------------------	---------	---------	-------

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

7a. Roads and Engineering

Maintenance

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	203,483	Non Wage Rec't:	77,902	Non Wage Rec't:	38.3%
Domestic Dev't:	566,827	Domestic Dev't:	266,092	Domestic Dev't:	46.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	770,309	Total	343,994	Total	44.7%

Function: District Engineering Services

3. Capital Purchases

Output: Street lighting facilities constructed and rehabilitated

No of streetlights installed 0 (Not planned for) 0 (Not planned for) 0 No challenges

Non Standard Outputs: rolled over payment done Retention payment done

Expenditure

312104 Other Structures	2,775	2,068	74.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,775	2,068	74.5%
Donor Dev't:		0	0.0%
Total	2,775	2,068	74.5%

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)	79 (South west parish 14, North parish 7, North East 4, Central parish 7, South East 5)	316.00	No challenges
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)	98 (Revenue from water bills)	98.99	

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

7b. Water

Non Standard Outputs:	salary to staff in the department paid, water board committee meetings facilitated, Board study tour facilitated, minutes and reports printed & photocopied, Workshops/conferences attended	salary to staff in the department paid, water board committee meetings facilitated, Board study tour facilitated, minutes and reports printed & photocopied,
-----------------------	---	--

Expenditure

211101 General Staff Salaries	11,620	6,566	56.5%		
211103 Allowances	12,330	4,095	33.2%		
221009 Welfare and Entertainment	960	300	31.3%		
221011 Printing, Stationery, Photocopying and Binding	340	100	29.4%		
227001 Travel inland	6,646	6,506	97.9%		
227003 Carriage, Haulage, Freight and transport hire	800	303	37.8%		
Wage Rec't:	11,620	Wage Rec't:	6,566	Wage Rec't:	56.5%
Non Wage Rec't:	21,736	Non Wage Rec't:	11,303	Non Wage Rec't:	52.0%
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	33,356	Total	17,869	Total	53.6%

Output: Water production and treatment

No. Of water quality tests conducted	4 (tests conducted)	2 (tests conducted)	50.00	No challenges
Volume of water produced	10000000 (Water produced)	146998 (Water produced)	1.47	
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	219,633	65.6%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	334,734	Non Wage Rec't:	219,633	Non Wage Rec't:	65.6%
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	334,734	Total	219,633	Total	65.6%

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	80 (New connections made)	79 (New connections made)	98.75	No challenges
---	---------------------------	---------------------------	-------	---------------

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

7b. Water

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

Expenditure

211103 Allowances	1,000	1,245	124.5%
221017 Subscriptions	600	300	50.0%
227001 Travel inland	200	60	30.0%
227004 Fuel, Lubricants and Oils	2,000	740	37.0%
228004 Maintenance – Other	70,250	21,911	31.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	78,250	24,256	31.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	78,250	24,256	31.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0 No challenges

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
-----------------------	---	--

Expenditure

211101 General Staff Salaries	12,021	6,537	54.4%
211103 Allowances	1,880	934	49.7%
Wage Rec't:	12,021	6,537	54.4%
Non Wage Rec't:	3,160	934	29.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,181	7,471	49.2%

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

8. Natural Resources

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (Not planned for)	0 (Not planned for)	0	No challenges
Non Standard Outputs:	TPC members & Councillors sensitised on Climate change and disaster preparedness, MEC and councillors trained on briquettes making	TPC members & Councillors sensitised on Climate change and disaster preparedness.		

Expenditure

221002 Workshops and Seminars	2,887	500	17.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,887	500	17.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,887	500	17.3%

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 to the staff in the department paid at BMC.	0	no challenge
-----------------------	---	--	---	--------------

Expenditure

211101 General Staff Salaries	3,958	2,500	63.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,104	552	50.0%
221014 Bank Charges and other Bank related costs	0	209	N/A
Wage Rec't:	3,958	2,500	63.2%
Non Wage Rec't:	3,376	761	22.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,334	3,260	44.5%

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

Output: Community Development Services (HLG)

No. of Active Community Development Workers	1 (ACDO)	1 (procured a modem, airtime and updated the computer)	100.00	the funds couldnot procure the office chair as budgeted for the department
Non Standard Outputs:	Community sensitisation meeting and mobilisation of groups facilitated and office chair procured for community department at BMC	he office was facilitated with modem and computer repair		

Expenditure

221012 Small Office Equipment	375	375	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	588	375	Non Wage Rec't:	63.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	588	375	Total	63.8%

Output: Adult Learning

No. FAL Learners Trained	9 (FAL leaners)	9 (Procured FAL class materials and motivated FAL instructors)	100.00	low attitude of learners towards FAL learning
Non Standard Outputs:	Review meeting with FAL instructors facilitated, preparation of proficiency tests for learners, Motivation of FAL instructors paid for, literacy day celebrations facilitated, monitoring of FAL activities facilitated at BMC.	Motivated FAL instructors		

Expenditure

221009 Welfare and Entertainment	775	235	30.3%	
282101 Donations	720	360	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,321	595	Non Wage Rec't:	25.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,321	595	Total	25.6%

Output: Support to Youth Councils

No. of Youth councils supported	4 (Youth council and executive meetings facilitated)	1 (facilitated youncil meeting for first quarter)	25.00	high demand visa vie the availability of funds
Non Standard Outputs:	Youth projects supported, monitor youth projects and facilitate youth day celebrations.	Youth activities facilitated		

Expenditure

221002 Workshops and Seminars	423	180	42.6%	
-------------------------------	-----	-----	-------	--

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

282101 Donations	1,400	303	21.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,925	483	Non Wage Rec't:	16.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,925	483	Total	16.5%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not planned for)	1 (Facilitated disability council meeting)	0	Organising PWDs into groups so as to benefit is a challenge
Non Standard Outputs:	2 PWDs groups projects funded, verification and assessment of benefiting groups done, implementation of PWDs grant monitored, PWDs day celebrations facilitated, PWDs council meetings held , PWDs council facilitated for monitoring.	groups have not yet submitted their proposals for assessment and verification		

Expenditure

221002 Workshops and Seminars	573	281	49.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,725	281	Non Wage Rec't:	4.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,725	281	Total	4.9%

Output: Representation on Women's Councils

No. of women councils supported	0 (women council meetings held)	1 (no women council meeting held)	0	failure of women council to organise for a meeting
Non Standard Outputs:	Women projects of mushroom growing supported, women council office running facilitated and women's day celebrations facilitated in BMC	women council project supported		

Expenditure

282101 Donations	2,057	447	21.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,457	447	Non Wage Rec't:	12.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,457	447	Total	12.9%

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Stationery bought, 4 quarterly 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 reports, form B 2014/15 and BFP 2015/16 of Busia Municipal Council produced and submitted, Salaries and enhancement to the staff in department paid.	0	No challenges
-----------------------	--	---	---	---------------

Expenditure

227004 Fuel, Lubricants and Oils	1,470	840	57.1%		
221011 Printing, Stationery, Photocopying and Binding	2,354	1,307	55.5%		
211101 General Staff Salaries	11,780	6,537	55.5%		
211103 Allowances	2,310	1,320	57.1%		
Wage Rec't:	11,780	Wage Rec't:	6,537	Wage Rec't:	55.5%
Non Wage Rec't:	6,134	Non Wage Rec't:	3,467	Non Wage Rec't:	56.5%
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	17,914	Total	10,004	Total	55.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

11. Internal Audit

Non Standard Outputs:	Salaries and enhancement paid to the departmental staff, Workshops and seminars attended, audit reports submitted of to OAG and MOLG, reports provided, books and periodicals purchased.	Salaries and enhancement paid to the departmental staff, Workshops and seminars attended, audit reports submitted of to OAG, reports provided. Salaries and enhancement paid to the departmental staff, Workshops and seminars attended, audit reports submitted
-----------------------	--	--

Expenditure

211101 General Staff Salaries	21,135		13,291		62.9%
211103 Allowances	4,000		2,886		72.1%
221002 Workshops and Seminars	2,011		700		34.8%
Wage Rec't:	21,135	Wage Rec't:	13,291	Wage Rec't:	62.9%
Non Wage Rec't:	9,854	Non Wage Rec't:	3,586	Non Wage Rec't:	36.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	30,990	Total	16,876	Total	54.5%

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)	2 (Mandatory quarterly audits of Municipal council Departments, Division offices, Primary schools, and Health centre IV. Done. Mandatory quarterly audits of Municipal council Departments, Division offices, Primary schools, and Health centre IV. Done)	50.00	Internal audit is not fully facilitated whenever it comes to periods of audit.
Date of submitting Quaterly Internal Audit Reports	30/10/2014 (submitted to OOM, MOLG, OAG and DPAC)	30/01/2015 (submitted to OOM, MOLG, OAG and DPAC. 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 not done		

Expenditure

211103 Allowances	3,456		1,865		54.0%
227004 Fuel, Lubricants and Oils	2,184		560		25.6%
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:	2,495	Non Wage Rec't:	41.3%
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	6,040	Total	2,495	Total	41.3%

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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>	1,039,637	<i>Wage Rec't:</i>	47.1%
<i>Non Wage Rec't:</i>	1,809,600	<i>Non Wage Rec't:</i>	954,054	<i>Non Wage Rec't:</i>	52.7%
<i>Domestic Dev't:</i>	1,277,520	<i>Domestic Dev't:</i>	454,880	<i>Domestic Dev't:</i>	35.6%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,292,620	Total	2,448,571	Total	46.3%

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

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	101,547
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	N/A	3,230	0
Sector: Works and Transport				2,775	12,621
<i>LG Function: District, Urban and Community Access Roads</i>				0	10,554
<i>Capital Purchases</i>					
Output: Other Capital				0	10,554
LCII: Not Specified				0	10,554
Item: 312103 Roads and Bridges.					
Murramming of Nyangweso road		LGMSD (Former LGDP)	Works Underway	0	10,554
<i>LG Function: District Engineering Services</i>				2,775	2,068
<i>Capital Purchases</i>					
Output: Street lighting facilities constructed and rehabilitated				2,775	2,068
LCII: North East B				2,775	2,068
Item: 312104 Other Structures					
roll over payment for street lights installation made		LGMSD (Former LGDP)	Completed	2,775	2,068
			(installation was done)		
Sector: Education				318,416	88,926
<i>LG Function: Pre-Primary and Primary Education</i>				225,550	53,226
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				104,507	14,590
LCII: North B				50,154	8,656
Item: 231001 Non Residential buildings (Depreciation)					
2 classrooms construction at Marachi P/s	Marachi	Conditional Grant to SFG	Being Procured	50,154	8,656
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
LCII: South East				50,154	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

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	101,547
2 classrooms construction at Mawero east P/s	MaweroEast P/s Mararchi	Conditional Grant to SFG	Being Procured	50,154	0
Output: Latrine construction and rehabilitation				61,985	5,807
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
LCII: Not Specified				1,985	1,985
Item: 231007 Other Fixed Assets (Depreciation)					
Retention 5 stances	Marachi P/s	Conditional Grant to SFG	Completed	1,985	1,985
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	14,256
LCII: Central				4,860	4,752
Item: 231006 Furniture and fittings (Depreciation)					
36 desks for Busia Border P/s	Busia Border	Conditional Grant to SFG	Being Procured	4,860	4,752
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	4,752
Item: 231006 Furniture and fittings (Depreciation)					
36 desks for Marachi P/s	Marachi	Conditional Grant to SFG	Being Procured	4,860	4,752
LCII: Not Specified				6,800	4,752
Item: 231006 Furniture and fittings (Depreciation)					
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	4,752
2 chairs and tables for Mawero East P/s	Mawero	Conditional Grant to SFG	N/A	970	0
LCII: South East				970	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

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	101,547
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	18,574
LCII: Central				11,627	5,365
Item: 263104 Transfers to other govt. units					
Busia Border P/s		Conditional Grant to Primary Education	N/A	11,627	5,365
			(Funds received)		
LCII: North East A				8,317	3,803
Item: 263104 Transfers to other govt. units					
Arubaine P/s	Arubaine village	Conditional Grant to Primary Education	N/A	8,317	3,803
			(Funds received)		
LCII: North East B				10,860	4,907
Item: 263104 Transfers to other govt. units					
Mawero East primary school	mawero	Conditional Grant to Primary Education	N/A	10,860	4,907
			(Funds received)		
LCII: South East				9,793	4,499
Item: 263104 Transfers to other govt. units					
Marachi P/s	marachi	Conditional Grant to Primary Education	N/A	9,793	4,499
			(Funds received)		
LG Function: Secondary Education				77,867	35,699
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				77,867	35,699
LCII: Not Specified				77,867	35,699
Item: 263104 Transfers to other govt. units					
Bananda High School		Conditional Grant to Secondary Education	N/A	77,867	35,699
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	N/A	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)					

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

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	101,547
Construction of Lockups at the Bus/Taxi Park	Taxi park	Donor Funding	N/A	1,000,000	0

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

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	223,419
Sector: Works and Transport				641,502	215,559
LG Function: District, Urban and Community Access Roads				641,502	215,559
Lower Local Services					
Output: District Roads Maintenance (URF)				641,502	215,559
LCII: Not Specified				641,502	215,559
Item: 263312 Conditional transfers for Road Maintenance					
Customs 1.1km	Disilting	URF	N/A	7,357	1,786
Daudi Were 0.855km		URF	N/A	24,844	37,215
Egale road 0.17km		URF	N/A	5,389	0
Jacob Aryada road 0.3km		URF	N/A	18,733	17,660
Majanji road 1.7km	Disilting	URF	N/A	11,369	1,786
Jinja road 1.7km	Disilting	URF	N/A	11,369	1,786
Road Committee Expenses		URF	N/A	8,000	545
Mechanical Imprest (Equipment repair)	grader, tractor,pickup, tipper, jiefang, wheelloader, motorcycle	URF	N/A	85,000	27,850
Cemetery road 0.54km		URF	N/A	17,736	0
Wages	Road Gang	URF	N/A	28,800	15,300
Tororo road 1.1km	Disilting	URF	N/A	7,357	1,786
Tiira road 0.7Km	Periodic Maintenance	URF	N/A	272,528	0
Supervision/Administrative costs	General operation costs	URF	N/A	34,231	26,307
Sangalo road 0.375km		URF	N/A	14,786	15,694
Omukada road 0.6km		URF	N/A	21,981	18,078
Babu Semakula road 0.1km		URF	N/A	7,204	7,160
Nakamondo road 0.4555km		URF	N/A	15,279	0

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

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	223,419
Major shedule procurements (tools & protective gears)		URF	N/A	5,000	40
Osanga road 1.35km		URF	N/A	25,189	26,137
Office Supplies		URF	N/A	5,000	715
Namasungu Road 0.37Km		URF	N/A	14,351	15,714
Sector: Education				6,023	7,860
LG Function: Pre-Primary and Primary Education				6,023	7,860
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,038	4,038
LCII: Not Specified				4,038	4,038
Item: 231001 Non Residential buildings (Depreciation)					
Retention 2 classrooms	Madibira P/s	Conditional Grant to SFG	Completed	4,038	4,038
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	N/A	5,650	0

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

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	492,650
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	N/A	2,200	0
Sector: Works and Transport				0	22,652
LG Function: District, Urban and Community Access Roads				0	22,652
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	22,652
LCII: Not Specified				0	22,652
Item: 263312 Conditional transfers for Road Maintenance					
Market Square		URF	N/A	0	22,652
Sector: Education				616,429	268,639
LG Function: Pre-Primary and Primary Education				185,400	49,730
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				104,507	18,429
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
LCII: South West				100,307	12,225
Item: 231001 Non Residential buildings (Depreciation)					
4 classrooms construction at Madibira P/s	Madibira P/s	Conditional Grant to SFG	Being Procured	100,307	12,225
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	14,256
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	N/A	970	0
LCII: North B				4,860	4,752
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

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	492,650
36 desks for Busia arubaine P/s	Arubaine	Conditional Grant to SFG	Being Procured	4,860	4,752
LCII: Not Specified Item: 231006 Furniture and fittings (Depreciation)				12,630	9,504
4 chairs and tables for madibira P/s	Madibira	Conditional Grant to SFG	Being Procured	1,940	0
2 chairs and tables for Busia Inter P/s	Buchicha	Conditional Grant to SFG	Being Procured	970	0
36 desks for Busia Inter P/s	Busia inter	Conditional Grant to SFG	Being Procured	4,860	4,752
36 desks for Buchicha P/s	Buchicha	Conditional Grant to SFG	Being Procured	4,860	4,752
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	17,045
LCII: North A Item: 263104 Transfers to other govt. units				11,524	5,316
Buchicha P/s	Buchicha village	Conditional Grant to Primary Education	N/A	11,524	5,316
			(funds received)		
LCII: North B Item: 263104 Transfers to other govt. units				8,362	3,824
Busia Intergrated P/s		Conditional Grant to Primary Education	N/A	8,362	3,824
			(funds received)		
LCII: South West Item: 263104 Transfers to other govt. units				17,827	7,905
Madibira P/s	madibira	Conditional Grant to Primary Education	N/A	17,827	7,905
			(Funds received)		
LG Function: Secondary Education				431,029	218,909
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				431,029	218,909
LCII: Not Specified Item: 263104 Transfers to other govt. units				416,239	212,128
St John SS		Conditional Grant to Secondary Education	N/A	145,755	103,951

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

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	492,650
Busia Secondary school		Conditional Grant to Secondary Education	N/A	270,485	108,177
LCII: Not Specified				14,789	6,780
Item: 263104 Transfers to other govt. units					
Howard Christian High School		Conditional Grant to Secondary Education	N/A	14,789	6,780
Sector: Health				395,952	201,359
LG Function: Primary Healthcare				395,952	201,359
<i>Capital Purchases</i>					
Output: Other Capital				5,245	11,014
LCII: North A				5,245	11,014
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Fence at Busia HCIV.		Locally Raised Revenues	N/A	5,245	0
Item: 312104 Other Structures					
Construction of a treatment Plant	Municipal abattior	LGMSD (Former LGDP)	Completed	0	11,014
			(was completed)		
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	N/A	30,156	500
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				360,551	189,845
LCII: North A				360,551	189,845
Item: 263102 LG Unconditional grants					
Busia HCIV		Conditional Grant to PHC- Non wage	N/A	360,551	189,845
Sector: Public Sector Management				4,000	0
LG Function: District and Urban Administration				4,000	0
<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					
Laptop1	Senior Human Resource Officer	Locally Raised Revenues	N/A	2,000	0
Laptop2	Senior Procurement Officer	Locally Raised Revenues	N/A	2,000	0

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

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	2,260
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	N/A	1,000	0
Sector: Education				4,850	1,957
<i>LG Function: Pre-Primary and Primary Education</i>				4,850	1,957
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				1,200	317
LCII: Not Specified				1,200	317
Item: 281501 Environment Impact Assessment for Capital Works					
EIA classrooms construction		Conditional Grant to SFG	N/A	450	317
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision of classrooms construction		Conditional Grant to SFG	N/A	750	0
Output: Latrine construction and rehabilitation				1,050	1,040
LCII: Not Specified				1,050	1,040
Item: 281501 Environment Impact Assessment for Capital Works					
latrine EIA		Conditional Grant to SFG	N/A	300	300
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
latrine construction monitored		Conditional Grant to SFG	N/A	750	740
Output: Provision of furniture to primary schools				2,600	600
LCII: Not Specified				2,600	600
Item: 281501 Environment Impact Assessment for Capital Works					
EIA of supply of furniture		Conditional Grant to SFG	N/A	600	600
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
monitoring of furniture supplied		Conditional Grant to SFG	N/A	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 2

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	2,260
Item: 231006 Furniture and fittings (Depreciation)					
procure office furniture for the community department office		Locally Raised Revenues	N/A	1,500	0
Procure chairs for the public library		Locally Raised Revenues	N/A	781	0
Sector: Public Sector Management				5,720	303
LG Function: District and Urban Administration				5,720	303
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				1,820	303
LCII: Not Specified				1,820	303
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of LGMSD projects		LGMSD (Former LGDP)	Works Underway	740	100
Payment of LGMSD bank charges		LGMSD (Former LGDP)	Works Underway	700	203
Supervision of LGMSD projects		LGMSD (Former LGDP)	Works Underway	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	N/A	3,900	0

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

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	72,000
<i>Sector: Public Sector Management</i>				254,452	72,000
<i>LG Function: District and Urban Administration</i>				254,452	72,000
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				251,752	72,000
LCII: South West				251,752	72,000
Item: 231001 Non Residential buildings (Depreciation)					
New administrative offices constructed	Municipal offices	LGMSD (Former LGDP)	Works Underway	246,752	72,000
			(still on the foundat)		
New administrative offices construct		Locally Raised Revenues	Works Underway	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)	N/A	2,700	0

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

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	112,681
Sector: Works and Transport				128,807	105,783
<i>LG Function: District, Urban and Community Access Roads</i>				<i>128,807</i>	<i>105,783</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				128,807	105,783
LCII: Not Specified				128,807	105,783
Item: 263312 Conditional transfers for Road Maintenance					
Nanguke Road 0.6Km		URF	N/A	17,501	16,099
Baraza Road 0.47Km		URF	N/A	19,843	28,394
Nahaima Road 0.6Km		URF	N/A	18,041	18,078
Mosque Road 0.65		URF	N/A	23,163	18,881
Marachi Lane 0.1Km		URF	N/A	5,214	4,107
Jonathan Wanjala Road 0.98Km		URF	N/A	26,271	20,224
Alupe Road 1.8Km		URF	N/A	6,499	0
Madonya Road 0.7Km		URF	N/A	4,434	0
Custom Road A 0.1Km		URF	N/A	7,841	0
Sector: Education				6,898	6,898
<i>LG Function: Pre-Primary and Primary Education</i>				<i>6,898</i>	<i>6,898</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				6,898	6,898
LCII: Not Specified				6,898	6,898
Item: 231001 Non Residential buildings (Depreciation)					
Retention 2 classroom	Busia Inter P/s	Conditional Grant to SFG	Completed	6,898	6,898

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

Checklist for QUARTER 2 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 776 Busia Municipal Council 2014/15 Quarter 2

Checklist for QUARTER 2 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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