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# **Vote: 776**    Busia Municipal Council    **2013/14 Quarter 1**

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## **Structure of Quarterly Performance Report**

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### **Summary**

#### **Quarterly Department Workplan Performance**

#### **Cumulative Department Workplan Performance**

#### **Location of Transfers to Lower Local Services and Capital Investments**

### **Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:776 Busia Municipal Council for FY 2013/14. 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: 16/10/2014

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

# Vote: 776 Busia Municipal Council 2013/14 Quarter 1

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,247,785	322,693	26%
2a. Discretionary Government Transfers	496,875	112,934	23%
2b. Conditional Government Transfers	2,460,825	669,017	27%
2c. Other Government Transfers	461,936	117,969	26%
3. Local Development Grant	332,874	83,218	25%
4. Donor Funding	1,100,000	100,000	9%
<b>Total Revenues</b>	<b>6,100,295</b>	<b>1,405,831</b>	<b>23%</b>

### Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,774,476	204,970	150,194	12%	8%	73%
2 Finance	361,472	165,016	163,988	46%	45%	99%
3 Statutory Bodies	177,561	42,520	42,520	24%	24%	100%
4 Production and Marketing	35,789	5,015	5,015	14%	14%	100%
5 Health	539,325	101,732	92,991	19%	17%	91%
6 Education	2,043,887	583,655	541,632	29%	27%	93%
7a Roads and Engineering	657,777	143,034	42,841	22%	7%	30%
7b Water	381,620	124,942	100,665	33%	26%	81%
8 Natural Resources	33,301	2,905	2,905	9%	9%	100%
9 Community Based Services	45,839	11,344	3,485	25%	8%	31%
10 Planning	19,714	4,626	4,626	23%	23%	100%
11 Internal Audit	29,533	4,105	4,105	14%	14%	100%
<b>Grand Total</b>	<b>6,100,295</b>	<b>1,393,865</b>	<b>1,154,967</b>	<b>23%</b>	<b>19%</b>	<b>83%</b>
Wage Rec't:	1,916,016	484,754	484,754	25%	25%	100%
Non Wage Rec't:	1,822,095	511,696	478,025	28%	26%	93%
Domestic Dev't	1,262,184	297,415	92,189	24%	7%	31%
Donor Dev't	1,100,000	100,000	100,000	9%	9%	100%

### Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

Council received a cumulative of 1,405,747,457/= by end of Q1 as grants from the Central Government and locally collected revenue. The poor performance of 23% is due to the poor receipts on property rates and lock-up fees and Advertisement and billboards. Council got the loan as was planned. The funds were disbursed to the Departments leaving a total of 11,882,871/=. Out of 11,882,871 not disbursed 51,610/= was on the municipal general fund and 11,831,261/= on division general and operations accounts because divisions do not have departmental accounts. Council had an unspent balance totaling to 250,780,145/= with the undisbursed inclusive. This was because most capital projects had not yet kicked off due to the delay in design of BOQs and HODs delaying to submit their procurement requisitions. The 73% of administration is because the office block construction is yet to start, the 30% of roads is because we are still procuring suppliers

# **Vote: 776**   Busia Municipal Council   **2013/14 Quarter 1**

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

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for road works to start and the 31% of community department is because of the CDD funds where by it is the community groups to submit their project proposals for funding.

# Vote: 776 Busia Municipal Council 2013/14 Quarter 1

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,247,785</b>	<b>322,693</b>	<b>26%</b>
Market/Gate Charges	214,200	53,500	25%
Advertisements/Billboards	10,700	390	4%
Local Hotel Tax	18,000	6,620	37%
Lock-up Fees	37,000	540	1%
Land Fees	34,500	13,821	40%
Other Fees and Charges	158,540	24,930	16%
Park Fees	165,600	69,719	42%
Property related Duties/Fees	147,051	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,045	495	16%
Rent & Rates from private entities	370,000	94,739	26%
Unspent balances – Locally Raised Revenues		28,480	
Business licences	79,601	18,400	23%
Local Service Tax	9,549	11,059	116%
<b>2a. Discretionary Government Transfers</b>	<b>496,875</b>	<b>112,934</b>	<b>23%</b>
Urban Unconditional Grant - Non Wage	154,674	38,669	25%
Transfer of Urban Unconditional Grant - Wage	342,200	74,265	22%
<b>2b. Conditional Government Transfers</b>	<b>2,460,825</b>	<b>669,017</b>	<b>27%</b>
Conditional Grant to Secondary Education	380,947	126,982	33%
Conditional Grant to Primary Salaries	915,178	280,883	31%
Conditional Grant to Primary Education	60,362	20,121	33%
Conditional Grant to PHC Salaries	328,403	60,405	18%
Conditional Grant to PHC- Non wage	27,431	6,858	25%
Conditional Grant to PAF monitoring	13,222	3,305	25%
Conditional Grant to Functional Adult Lit	2,321	580	25%
Conditional Grant to Secondary Salaries	282,722	61,105	22%
Conditional Grant to Agric. Ext Salaries	10,913	1,796	16%
Conditional Grant to Community Devt Assistants Non Wage	588	147	25%
Conditional Grant to PHC - development	30,159	7,540	25%
Conditional Grant to SFG	351,086	87,771	25%
Conditional Grant to Women Youth and Disability Grant	2,117	529	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	1,303	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	3,840	0	0%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	32,760	6,300	19%
Conditional transfers to Special Grant for PWDs	4,420	1,105	25%
Conditional transfers to School Inspection Grant	9,146	2,287	25%
<b>2c. Other Government Transfers</b>	<b>461,936</b>	<b>117,969</b>	<b>26%</b>
Road Fund Grant	461,936	115,484	25%
Unspent balances – Conditional Grants		2,361	
Unspent balances – UnConditional Grants		124	
<b>3. Local Development Grant</b>	<b>332,874</b>	<b>83,218</b>	<b>25%</b>
LGMSD (Former LGDP)	332,874	83,218	25%
<b>4. Donor Funding</b>	<b>1,100,000</b>	<b>100,000</b>	<b>9%</b>
Loan	100,000	100,000	100%
Public Private Partnership	1,000,000	0	0%

# Vote: 776 Busia Municipal Council 2013/14 Quarter 1

## Summary: Cumulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>Total Revenues</b>	6,100,295	1,405,831	23%

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

The poor performance of 23% is due to no advertisements and bill boards to charge and 0% on property rates because council has just finished valuing of its properties and is now issuing demand notes. There was also poor performance on lock-up fees. All the other sources of revenue over performed like LST from the ministry, taxi park because the reserve fee was increased and lands because of more building plans being approved.

### (ii) Cumulative Performance for Central Government Transfers

All grants were received as expected. The over performance was because of the UPE and USE which are released in 3 quarters.

### (iii) Cumulative Performance for Donor Funding

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

# Vote: 776 Busia Municipal Council 2013/14 Quarter 1

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

US\$ Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	500,967	135,301	27%	125,242	135,301	108%
Conditional Grant to PAF monitoring	6,288	1,572	25%	1,572	1,572	100%
Locally Raised Revenues	60,454	42,279	70%	15,114	42,279	280%
Multi-Sectoral Transfers to LLGs	177,603	38,363	22%	44,401	38,363	86%
Urban Unconditional Grant - Non Wage	119,775	29,976	25%	29,944	29,976	100%
Transfer of Urban Unconditional Grant - Wage	136,846	23,111	17%	34,212	23,111	68%
<i>Development Revenues</i>	1,273,510	69,669	5%	68,377	69,669	102%
Donor Funding	1,000,000	0	0%	0	0	0%
LGMSD (Former LGDP)	259,863	69,628	27%	64,966	69,628	107%
Locally Raised Revenues	10,875	0	0%	2,719	0	0%
Unspent balances – UnConditional Grants		41		0	41	
Multi-Sectoral Transfers to LLGs	2,772	0	0%	693	0	0%
<b>Total Revenues</b>	<b>1,774,476</b>	<b>204,970</b>	<b>12%</b>	<b>193,619</b>	<b>204,970</b>	<b>106%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	500,967	132,934	27%	125,242	132,934	106%
Wage	136,846	23,111	17%	34,212	23,111	68%
Non Wage	364,120	109,823	30%	91,030	109,823	121%
<i>Development Expenditure</i>	1,273,510	17,261	1%	68,377	17,261	25%
Domestic Development	273,510	17,261	6%	68,377	17,261	25%
Donor Development	1,000,000	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,774,476</b>	<b>150,194</b>	<b>8%</b>	<b>193,619</b>	<b>150,194</b>	<b>78%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,367	0%			
<i>Development Balances</i>		52,409	4%			
Domestic Development		52,409	19%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>54,776</b>	<b>3%</b>			

Administration received a total of 204,969,676/= and spent 150,194,263/=. The poor annual revenue performance of 12% is mainly because of the 1billion under donor expected in the last quarter and the staff donot exhaust wage. But received far more local revenue for recurrent than was budgeted and 0 for development. The expenditure performance of 8 and 78 percent is because the capital developments are under procurement.

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

The 54,775,413/= not spent is for LGMSD and PAF monitoring. This is because the office block construction on LGMSD is yet to start and even other projects have not yet started to be monitored.

#### (ii) Highlights of Physical Performance

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

# Vote: 776 Busia Municipal Council 2013/14 Quarter 1

## Workplan 1a: Administration

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	5	0
%age of LG establish posts filled	52	35
No. of monitoring visits conducted (PRDP)	4	0
No. of monitoring reports generated (PRDP)	4	0
No. of existing administrative buildings rehabilitated (PRDP)	1	0
Availability and implementation of LG capacity building policy and plan	yes	yes
No. of existing administrative buildings rehabilitated	100	0
No. of computers, printers and sets of office furniture purchased	2	0
<b>Function Cost (UShs '000)</b>	1,774,476	150,194
<b>Cost of Workplan (UShs '000):</b>	<b>1,774,476</b>	<b>150,194</b>

payment of salaries and wages, clear payment for the office fencing and other routine activities.

# Vote: 776 Busia Municipal Council 2013/14 Quarter 1

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues	261,472	65,016	25%	65,368	65,016	99%
Locally Raised Revenues	162,501	42,586	26%	40,625	42,586	105%
Multi-Sectoral Transfers to LLGs	35,979	5,266	15%	8,995	5,266	59%
Transfer of Urban Unconditional Grant - Wage	62,993	17,163	27%	15,748	17,163	109%
Development Revenues	100,000	100,000	100%	100,000	100,000	100%
Donor Funding	100,000	100,000	100%	100,000	100,000	100%
<b>Total Revenues</b>	<b>361,472</b>	<b>165,016</b>	<b>46%</b>	<b>165,368</b>	<b>165,016</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	261,472	63,988	24%	65,368	63,988	98%
Wage	62,993	17,163	27%	15,748	17,163	109%
Non Wage	198,479	46,824	24%	49,620	46,824	94%
Development Expenditure	100,000	100,000	100%	100,000	100,000	100%
Domestic Development	0	0		0	0	
Donor Development	100,000	100,000	100%	100,000	100,000	100%
<b>Total Expenditure</b>	<b>361,472</b>	<b>163,988</b>	<b>45%</b>	<b>165,368</b>	<b>163,988</b>	<b>99%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		1,028	0%			
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,028</b>	<b>0%</b>			

Received a total of 165,015,592/= and spent 163,987,876/=. The annual and quarterly revenue performance of 46 and 100 percent was because the 100M loan under donor was all got in the first quarter and the department received slightly more wage and local revenue at the municipal. But received less at the divisions.

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

The 1,027,716/= no spent was little and waiting for more funds to accumulate to fund the activities.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	30/07/2013	22/08/2013
Value of LG service tax collection	9549000	9375000
Value of Hotel Tax Collected	18000000	6619800
Value of Other Local Revenue Collections	1220236000	276534500
Date of Approval of the Annual Workplan to the Council	15/02/2014	15/02/2014
Date for presenting draft Budget and Annual workplan to the Council	15/03/2014	15/03/2014
Date for submitting annual LG final accounts to Auditor General	26/09/2013	28/09/2013
<b>Function Cost (UShs '000)</b>	<b>361,472</b>	<b>163,988</b>
<b>Cost of Workplan (UShs '000):</b>	<b>361,472</b>	<b>163,988</b>



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# **Vote: 776**   Busia Municipal Council   **2013/14 Quarter 1**

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## ***Workplan 2: Finance***

payment for valuation of properties, payment of creditors and VAT and other routine activities.

# Vote: 776 Busia Municipal Council 2013/14 Quarter 1

## Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	177,561	42,520	24%	44,390	42,520	96%
Conditional transfers to Contracts Committee/DSC/PA	5,212	1,303	25%	1,303	1,303	100%
Conditional transfers to Salary and Gratuity for LG ele	32,760	6,300	19%	8,190	6,300	77%
Conditional transfers to Councillors allowances and Ex	3,840	0	0%	960	0	0%
Locally Raised Revenues	83,545	22,965	27%	20,886	22,965	110%
Multi-Sectoral Transfers to LLGs	52,203	9,280	18%	13,051	9,280	71%
Transfer of Urban Unconditional Grant - Wage		2,672		0	2,672	
<b>Total Revenues</b>	<b>177,561</b>	<b>42,520</b>	<b>24%</b>	<b>44,390</b>	<b>42,520</b>	<b>96%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	177,561	42,520	24%	44,390	42,520	96%
Wage	36,600	8,972	25%	9,150	8,972	98%
Non Wage	140,961	33,548	24%	35,240	33,548	95%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>177,561</b>	<b>42,520</b>	<b>24%</b>	<b>44,390</b>	<b>42,520</b>	<b>96%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Received a total of 42,519,693/= and spent it all. The 24 and 96 percent revenue and expenditure performance was because the funds for councillors allowances are yet to be transferred and the elected leaders donot exhaust their grant for salaries. But the department received more local revenue and wage for the procurement officer.

*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
<b>Function: 1382 Local Statutory Bodies</b>		
No.of Auditor Generals queries reviewed per LG	5	0
No. of LG PAC reports discussed by Council	4	1
<b>Function Cost (UShs '000)</b>	177,561	42,520
<b>Cost of Workplan (UShs '000):</b>	<b>177,561</b>	<b>42,520</b>

payment of salaries and sitting allowances, facilitation of council meetings.

# Vote: 776 Busia Municipal Council 2013/14 Quarter 1

## Workplan 4: Production and Marketing

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues	35,789	5,015	14%	8,947	5,015	56%
Conditional Grant to Agric. Ext Salaries	10,913	1,796	16%	2,728	1,796	66%
Locally Raised Revenues	8,398	0	0%	2,099	0	0%
Multi-Sectoral Transfers to LLGs	4,062	0	0%	1,015	0	0%
Transfer of Urban Unconditional Grant - Wage	12,416	3,219	26%	3,104	3,219	104%
<b>Total Revenues</b>	<b>35,789</b>	<b>5,015</b>	<b>14%</b>	<b>8,947</b>	<b>5,015</b>	<b>56%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	35,789	5,015	14%	8,947	5,015	56%
Wage	23,329	5,015	21%	5,832	5,015	86%
Non Wage	12,460	0	0%	3,115	0	0%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>35,789</b>	<b>5,015</b>	<b>14%</b>	<b>8,947</b>	<b>5,015</b>	<b>56%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Production and marketing department received a total of 5,015,160/= and spent it all. The 14 and 56 percent revenue and expenditure performance was because no local revenue was given to the department both at the municipal and division level as was planned.

*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
<b>Function: 0181 Agricultural Advisory Services</b>		
Function Cost (UShs '000)	14,975	1,796
<b>Function: 0182 District Production Services</b>		
Function Cost (UShs '000)	20,814	3,219
<b>Function: 0183 District Commercial Services</b>		
A report on the nature of value addition support existing and needed	no	NO
Function Cost (UShs '000)	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>35,789</b>	<b>5,015</b>

payment of salaries.

# Vote: 776 Busia Municipal Council 2013/14 Quarter 1

## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	485,911	94,192	19%	121,478	94,192	78%
Conditional Grant to PHC Salaries	328,403	60,405	18%	82,101	60,405	74%
Conditional Grant to PHC- Non wage	27,431	6,858	25%	6,858	6,858	100%
Unspent balances – Locally Raised Revenues		1,169		0	1,169	
Locally Raised Revenues	25,541	1,290	5%	6,385	1,290	20%
Multi-Sectoral Transfers to LLGs	104,536	24,470	23%	26,134	24,470	94%
<i>Development Revenues</i>	53,414	7,540	14%	13,354	7,540	56%
Conditional Grant to PHC - development	30,159	7,540	25%	7,540	7,540	100%
Locally Raised Revenues	23,255	0	0%	5,814	0	0%
<b>Total Revenues</b>	<b>539,325</b>	<b>101,732</b>	<b>19%</b>	<b>134,831</b>	<b>101,732</b>	<b>75%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	485,911	92,991	19%	121,478	92,991	77%
Wage	328,403	60,405	18%	82,101	60,405	74%
Non Wage	157,509	32,586	21%	39,377	32,586	83%
<i>Development Expenditure</i>	53,414	0	0%	13,354	0	0%
Domestic Development	53,414	0	0%	13,354	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>539,325</b>	<b>92,991</b>	<b>17%</b>	<b>134,831</b>	<b>92,991</b>	<b>69%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,201	0%			
<i>Development Balances</i>		7,540	14%			
Domestic Development		7,540	14%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,741</b>	<b>2%</b>			

The revenue receipt performance of 19 and 75 percent was because health department was given very little local revenue for recurrent and zero for development not as was budgeted. The expenditure performance of 17 and 69 percent is because council wants to accumulate funds on the PHC D'vet to pay the OPD construction.

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

The 8,740,616/= on the account is because council is still accumulating funds on the PHC D'vent grant to pay for the its project.

### (ii) Highlights of Physical Performance

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

# Vote: 776 Busia Municipal Council 2013/14 Quarter 1

## Workplan 5: Health

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of health facilities reporting no stock out of the 6 tracer drugs.	1	1
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	00	0
No. and proportion of deliveries in the District/General hospitals	00	0
Number of total outpatients that visited the District/ General Hospital(s).	00	0
Number of trained health workers in health centers	40	39
Number of outpatients that visited the Govt. health facilities.	35053	6485
Number of inpatients that visited the Govt. health facilities.	3775	526
No. and proportion of deliveries conducted in the Govt. health facilities	1273	404
No of OPD and other wards constructed	1	0
<b>Function Cost (UShs '000)</b>	<b>539,325</b>	<b>92,991</b>
<b>Cost of Workplan (UShs '000):</b>	<b>539,325</b>	<b>92,991</b>

Payment of salaries, collection of garbage in the town and burial of unclaimed bodies.

# Vote: 776 Busia Municipal Council 2013/14 Quarter 1

## Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,685,801	495,884	29%	421,450	495,884	118%
Conditional Grant to Primary Salaries	915,178	280,883	31%	228,795	280,883	123%
Conditional Grant to Secondary Salaries	282,722	61,105	22%	70,680	61,105	86%
Conditional Grant to Primary Education	60,362	20,121	33%	15,090	20,121	133%
Conditional Grant to Secondary Education	380,947	126,982	33%	95,237	126,982	133%
Conditional transfers to School Inspection Grant	9,146	2,287	25%	2,287	2,287	100%
Locally Raised Revenues	12,796	0	0%	3,199	0	0%
Multi-Sectoral Transfers to LLGs	6,570	0	0%	1,643	0	0%
Transfer of Urban Unconditional Grant - Wage	18,081	4,506	25%	4,520	4,506	100%
<i>Development Revenues</i>	358,086	87,771	25%	89,521	87,771	98%
Conditional Grant to SFG	351,086	87,771	25%	87,771	87,771	100%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
<b>Total Revenues</b>	<b>2,043,887</b>	<b>583,655</b>	<b>29%</b>	<b>510,972</b>	<b>583,655</b>	<b>114%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,685,801	495,706	29%	421,450	495,706	118%
Wage	1,215,981	346,494	28%	303,995	346,494	114%
Non Wage	469,820	149,212	32%	117,455	149,212	127%
<i>Development Expenditure</i>	358,086	45,926	13%	89,522	45,926	51%
Domestic Development	358,086	45,926	13%	89,522	45,926	51%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,043,887</b>	<b>541,632</b>	<b>27%</b>	<b>510,972</b>	<b>541,632</b>	<b>106%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		178	0%			
<i>Development Balances</i>		41,846	12%			
Domestic Development		41,846	12%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>42,024</b>	<b>2%</b>			

The receipt performance of 29 and 114 percent was because of the UPE and USE funds released in the first three quarters and primary teachers receiving salaries. The other grants were received as expected but no local revenue was given to the department bith at the municipal and the divisions. All the funds under recurrent budget were spent, but on development some funds were not spent on SFG.

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

The 42,023,780/= not spent on the account is for SFG. This is because the projects had not yet been awarded for the works to start.

### (ii) Highlights of Physical Performance

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

# Vote: 776 Busia Municipal Council 2013/14 Quarter 1

## Workplan 6: Education

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	181	183
No. of qualified primary teachers	181	183
No. of pupils enrolled in UPE	8391	0
No. of student drop-outs	250	20
No. of Students passing in grade one	200	0
No. of pupils sitting PLE	1300	0
No. of classrooms constructed in UPE	8	0
No. of primary schools receiving furniture	7	0
<b>Function Cost (UShs '000)</b>	<b>1,326,625</b>	<b>346,929</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	39	39
No. of students passing O level	650	0
No. of students sitting O level	950	0
No. of students enrolled in USE	3351	0
<b>Function Cost (UShs '000)</b>	<b>663,669</b>	<b>188,087</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	38	38
No. of secondary schools inspected in quarter	11	11
No. of inspection reports provided to Council	8	2
<b>Function Cost (UShs '000)</b>	<b>53,593</b>	<b>6,615</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,043,887</b>	<b>541,632</b>

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

# Vote: 776 Busia Municipal Council 2013/14 Quarter 1

## Workplan 7a: Roads and Engineering

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	107,760	17,037	16%	26,940	17,037	63%
Locally Raised Revenues	16,194	4,715	29%	4,048	4,715	116%
Multi-Sectoral Transfers to LLGs	40,216	1,017	3%	10,054	1,017	10%
Transfer of Urban Unconditional Grant - Wage	51,350	11,305	22%	12,838	11,305	88%
<i>Development Revenues</i>	550,017	125,997	23%	137,504	125,997	92%
LGMSD (Former LGDP)	8,050	0	0%	2,012	0	0%
Locally Raised Revenues	45,000	0	0%	11,250	0	0%
Other Transfers from Central Government	461,936	115,484	25%	115,484	115,484	100%
Multi-Sectoral Transfers to LLGs	35,030	10,513	30%	8,758	10,513	120%
<b>Total Revenues</b>	<b>657,777</b>	<b>143,034</b>	<b>22%</b>	<b>164,444</b>	<b>143,034</b>	<b>87%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	107,760	13,967	13%	26,940	13,967	52%
Wage	51,350	11,305	22%	12,838	11,305	88%
Non Wage	56,410	2,662	5%	14,103	2,662	19%
<i>Development Expenditure</i>	550,017	28,874	5%	137,504	28,874	21%
Domestic Development	550,017	28,874	5%	137,504	28,874	21%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>657,777</b>	<b>42,841</b>	<b>7%</b>	<b>164,444</b>	<b>42,841</b>	<b>26%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,070	3%			
<i>Development Balances</i>		97,123	18%			
Domestic Development		97,123	18%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>100,193</b>	<b>15%</b>			

The receipt performance of 22 and 87 percent was because very little local revenue was given to the department at the divisions, no local revenue for capital developments at the municipal and the project on LGMSD was still under procurement. The department received a total of 143,034,468/= spent 42,841,437/= and 100,193,031/=. This gives an annual and quarterly expenditure performance of 7 and 26 percent respectively.

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

Out of the 100,193,031/= not spent 10,232,516/= is for divisions. The reason is because council was still procuring contractors for divisions and material suppliers for road funds works to start.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km of District roads routinely maintained	31	0
Length in Km of District roads periodically maintained	6	0
<b>Function Cost (UShs '000)</b>	<b>649,727</b>	<b>41,341</b>
<b>Function: 0482 District Engineering Services</b>		
No of streetlights installed	3	0
<b>Function Cost (UShs '000)</b>	<b>8,050</b>	<b>1,500</b>



# Vote: 776    Busia Municipal Council    2013/14 Quarter 1

## *Workplan 7a: Roads and Engineering*

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>657,777</b>	<b>42,841</b>

Distilling of drainage channels of roads, bus and taxi park.

# Vote: 776 Busia Municipal Council 2013/14 Quarter 1

## Workplan 7b: Water

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues	381,620	124,942	33%	95,405	124,942	131%
Unspent balances – Locally Raised Revenues		27,311		0	27,311	
Locally Raised Revenues	370,000	94,739	26%	92,500	94,739	102%
Transfer of Urban Unconditional Grant - Wage	11,620	2,893	25%	2,905	2,893	100%
<b>Total Revenues</b>	<b>381,620</b>	<b>124,942</b>	<b>33%</b>	<b>95,405</b>	<b>124,942</b>	<b>131%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	381,620	100,665	26%	95,405	100,665	106%
Wage	11,620	2,893	25%	2,905	2,893	100%
Non Wage	370,000	97,772	26%	92,500	97,772	106%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>381,620</b>	<b>100,665</b>	<b>26%</b>	<b>95,405</b>	<b>100,665</b>	<b>106%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		24,277	6%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>24,277</b>	<b>6%</b>			

The receipt performance of 33% and 131% was because of the unspent balance of 27,310,585/= for FY 2012/13 added on the collections made. Most of this was spent at annual and quarterly percentage of 26 and 106 respectively.

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

The unspent balance 24,277,141/= was collections of the previous month before percentage allocations to the private operator and the municipal are calculated and transferred.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 0981 Rural Water Supply and Sanitation</b>		
Function Cost (UShs '000)	0	0
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
Collection efficiency (% of revenue from water bills collected)	99	99
Length of pipe network extended (m)	500	0
No. of new connections	25	37
Volume of water produced	10000000	280000
No. Of water quality tests conducted	4	1
No. of new connections made to existing schemes	80	37
Function Cost (UShs '000)	381,620	100,665
<b>Cost of Workplan (UShs '000):</b>	<b>381,620</b>	<b>100,665</b>

New connections to the water system and its maintainance

# Vote: 776 Busia Municipal Council 2013/14 Quarter 1

## Workplan 8: Natural Resources

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	22,451	2,905	13%	5,613	2,905	52%
Locally Raised Revenues	9,000	0	0%	2,250	0	0%
Multi-Sectoral Transfers to LLGs	1,431	0	0%	358	0	0%
Transfer of Urban Unconditional Grant - Wage	12,021	2,905	24%	3,005	2,905	97%
<i>Development Revenues</i>	10,850	0	0%	2,713	0	0%
LGMSD (Former LGDP)	10,600	0	0%	2,650	0	0%
Multi-Sectoral Transfers to LLGs	250	0	0%	63	0	0%
<b>Total Revenues</b>	<b>33,301</b>	<b>2,905</b>	<b>9%</b>	<b>8,325</b>	<b>2,905</b>	<b>35%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	22,451	2,905	13%	5,613	2,905	52%
Wage	12,021	2,905	24%	3,005	2,905	97%
Non Wage	10,431	0	0%	2,608	0	0%
<i>Development Expenditure</i>	10,850	0	0%	2,713	0	0%
Domestic Development	10,850	0	0%	2,713	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>33,301</b>	<b>2,905</b>	<b>9%</b>	<b>8,325</b>	<b>2,905</b>	<b>35%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The receipt performance of 9% and 35% was because no local revenue was given to the Natural Resources department both at the municipal and the divisions. Also the capital project on LGMSD was still under procurement so funds were left in Administration.

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

No unspent funds.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
Area (Ha) of trees established (planted and surviving)	600	0
No. of monitoring and compliance surveys undertaken	2	0
<b>Function Cost (UShs '000)</b>	<b>33,301</b>	<b>2,905</b>
<b>Cost of Workplan (UShs '000):</b>	<b>33,301</b>	<b>2,905</b>

only payment of salary.

# Vote: 776 Busia Municipal Council 2013/14 Quarter 1

## Workplan 9: Community Based Services

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	29,531	4,907	17%	7,383	4,907	66%
Conditional Grant to Functional Adult Lit	2,321	580	25%	580	580	100%
Conditional Grant to Community Devt Assistants Non	588	147	25%	147	147	100%
Conditional Grant to Women Youth and Disability Gr	2,117	529	25%	529	529	100%
Conditional transfers to Special Grant for PWDs	4,420	1,105	25%	1,105	1,105	100%
Locally Raised Revenues	10,398	500	5%	2,599	500	19%
Multi-Sectoral Transfers to LLGs	5,730	1,038	18%	1,433	1,038	72%
Transfer of Urban Unconditional Grant - Wage	3,958	1,008	25%	989	1,008	102%
<i>Development Revenues</i>	16,308	6,438	39%	4,077	6,438	158%
LGMSD (Former LGDP)	16,308	4,077	25%	4,077	4,077	100%
Unspent balances – Conditional Grants		2,361		0	2,361	
<b>Total Revenues</b>	<b>45,839</b>	<b>11,344</b>	<b>25%</b>	<b>11,460</b>	<b>11,344</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	29,531	3,357	11%	7,383	3,357	45%
Wage	3,958	1,008	25%	989	1,008	102%
Non Wage	25,573	2,349	9%	6,393	2,349	37%
<i>Development Expenditure</i>	16,308	128	1%	4,077	128	3%
Domestic Development	16,308	128	1%	4,077	128	3%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>45,839</b>	<b>3,485</b>	<b>8%</b>	<b>11,460</b>	<b>3,485</b>	<b>30%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,550	5%			
<i>Development Balances</i>		6,310	39%			
Domestic Development		6,310	39%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,860</b>	<b>17%</b>			

The receipt performance of 25% and 99% was because all the grants were received as expected but little local revenue at both municipal and division levels. The 8% and 30% was because of the CDD and the grants under non wage.

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

Out of the 7,859,577/= unspent 6,309,549/= is for CDD of which the projects to be funded are supposed to come from the community groups and they have not yet done so because of the many requirements.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of Active Community Development Workers	1	1
No. FAL Learners Trained	9	0
No. of Youth councils supported	4	1
No. of women councils supported	4	1
<b>Function Cost (UShs '000)</b>	<b>45,839</b>	<b>3,485</b>
<b>Cost of Workplan (UShs '000):</b>	<b>45,839</b>	<b>3,485</b>

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# **Vote: 776**   Busia Municipal Council   **2013/14 Quarter 1**

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## ***Workplan 9: Community Based Services***

Women council meetings and other routine activities

# Vote: 776 Busia Municipal Council 2013/14 Quarter 1

## Workplan 10: Planning

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	19,714	4,626	23%	4,678	4,626	99%
Conditional Grant to PAF monitoring	6,934	1,733	25%	1,733	1,733	100%
Locally Raised Revenues	1,000	0	0%	0	0	
Transfer of Urban Unconditional Grant - Wage	11,780	2,893	25%	2,945	2,893	98%
<b>Total Revenues</b>	<b>19,714</b>	<b>4,626</b>	<b>23%</b>	<b>4,678</b>	<b>4,626</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	19,714	4,626	23%	4,678	4,626	99%
Wage	11,780	2,893	25%	2,945	2,893	98%
Non Wage	7,934	1,733	22%	1,733	1,733	100%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>19,714</b>	<b>4,626</b>	<b>23%</b>	<b>4,678</b>	<b>4,626</b>	<b>99%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The 23% and 99% was because no local revenue was given to the planning department as was planned. Had a total of 4,625,812/= and all was spent leaving no unspent balance.

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

There was no unspent balance.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	8	2
<b>Function Cost (UShs '000)</b>	19,714	4,626
<b>Cost of Workplan (UShs '000):</b>	<b>19,714</b>	<b>4,626</b>

Reports and work plans compiled and submitted.

# Vote: 776 Busia Municipal Council 2013/14 Quarter 1

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues	29,533	4,105	14%	7,383	4,105	56%
Locally Raised Revenues	8,398	1,516	18%	2,099	1,516	72%
Transfer of Urban Unconditional Grant - Wage	21,135	2,589	12%	5,284	2,589	49%
<b>Total Revenues</b>	<b>29,533</b>	<b>4,105</b>	<b>14%</b>	<b>7,383</b>	<b>4,105</b>	<b>56%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	29,533	4,105	14%	7,383	4,105	56%
Wage	21,135	2,589	12%	5,284	2,589	49%
Non Wage	8,398	1,516	18%	2,099	1,516	72%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>29,533</b>	<b>4,105</b>	<b>14%</b>	<b>7,383</b>	<b>4,105</b>	<b>56%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Received 4,105,162/= out of 7,383,000/= budgeted for in Q1 as wages and local revenue and spent it all. The 14% and 56% was because the little LR given to the department and council has not yet recruited the staff planned for in audit department to exhaust the wage.

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

no unspent funds

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	01
Date of submitting Quarterly Internal Audit Reports	30/10/2013	22/07/2013
<b>Function Cost (UShs '000)</b>	<b>29,533</b>	<b>4,105</b>
<b>Cost of Workplan (UShs '000):</b>	<b>29,533</b>	<b>4,105</b>

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

# Vote: 776 Busia Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

Administration official duties done, workshops and seminars facilitated, national celebrations facilitated, office rent paid, electricity and water bills paid, study tours facilitated, reward and recognition scheme, incapacity, death benefits, a

TC and Mayor facilitated to UAAU meeting in soroti and Jinja, airtime purchased, PCR forms submitted, tonner and anti viruses purchased, officer facilitated to solicitor general, trading licence monitored, board of survey facilitated, facilitation to spe

Allowances		6,301
Workshops and Seminars		1,770
Hire of Venue (chairs, projector etc)		756
Computer Supplies and IT Services		1,099
Welfare and Entertainment		600
Printing, Stationery, Photocopying and Binding		1,217
Telecommunications		800
Guard and Security services		1,350
Water		479
Travel Inland		662
Fuel, Lubricants and Oils		3,717
Maintenance Other		270
Incapacity, death benefits and funeral expenses		1,800
Wage Rec't:		
Non Wage Rec't:	5,979	20,820
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,979</b>	<b>20,820</b>

Output: Human Resource Management

Non Standard Outputs:

Salaries to the staff in department paid, salary enhancement paid to 50 staff, Month pay rolls printed.

Salaries to the staff in department paid, salary enhancement paid to 50 staff, Month pay rolls printed.

General Staff Salaries		23,111
Contract Staff Salaries (Incl. Casuals, Temporary)		29,976
Printing, Stationery, Photocopying and Binding		491



# Vote: 776 Busia Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Wage Rec't:	34,212	23,111
Non Wage Rec't:	30,434	30,466
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>64,646</b>	<b>53,577</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	1 (Study tour for municipal councilors and TPC members)	0 (Not implemented)
Availability and implementation of LG capacity building policy and plan	0	yes (plan and policy in place)
Non Standard Outputs:	Study tour to kibale facilitated at BMC	Not implemented
Wage Rec't:		
Non Wage Rec't:	4,750	0
Domestic Dev't:	3,324	0
Donor Dev't:		
<b>Total</b>	<b>8,074</b>	<b>0</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	52 (Posts filled)	35 (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.	airtime purchased, Tc facilitated to MOPS and solicitor general, Bye laws taken to Kampala, news papers bought, placement of valuation list gazette at BMC
Allowances		2,850
Books, Periodicals and Newspapers		94
Telecommunications		300
Consultancy Services- Short-term		1,560
Travel Inland		1,080
Fuel, Lubricants and Oils		1,661
Wage Rec't:		
Non Wage Rec't:	3,359	7,545
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,359</b>	<b>7,545</b>
<b>Output: Office Support services</b>		

# Vote: 776 Busia Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	books and newspapers bought, welfare and entertainment facilitated, postage and courier services, cleaning equipment, gumboots, modem	Cleanings materials, stapling machine, food flask, curtains, Law books, and padlock purchased at BMC
<i>General Supply of Goods and Services</i>		1,959
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	525	1,959
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>525</b>	<b>1,959</b>
<b>Output: PRDP-Monitoring</b>		
No. of monitoring reports generated	1 (monitoring reports generated)	0 (monitoring not yet done)
No. of monitoring visits conducted	1 (monitoring done by political leaders and TPC.)	0 (Not yet done)
Non Standard Outputs:	Not planned for	Not planned for
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,081	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,081</b>	<b>0</b>
<b>Output: Procurement Services</b>		
Non Standard Outputs:	advertisement done, Biddocuments printed, reports submitted to PPDA, communication paid for.	reports submitted to PPDA reports and documents photocopied, facilitation to PPDA for administrative review, papers purchased, Bid opening facilitated, procurements advertised in new vision
<i>Allowances</i>		1,771
<i>Advertising and Public Relations</i>		6,600
<i>Printing, Stationery, Photocopying and Binding</i>		1,239
<i>Travel Inland</i>		180
<i>Fuel, Lubricants and Oils</i>		880
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	10,670
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>10,670</b>
<b>3. Capital Purchases</b>		
<b>Output: PRDP-Buildings &amp; Other Structures</b>		

# Vote: 776 Busia Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
No. of administrative buildings constructed	0 (Not planned for)	0 (Not planned for)
No. of solar panels purchased and installed	0 (Not planned for)	0 (Not planned for)
No. of existing administrative buildings rehabilitated	0 (procurement)	0 (procurement)
Non Standard Outputs:	Not planned for	cleared balance for office fencing and renovation at BMC
<i>Non-Residential Buildings</i>		17,261
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	62,448	17,261
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>62,448</b>	<b>17,261</b>

## Additional information required by the sector on quarterly Performance

No additional information by the sector on Q1

## 2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/2013 (1 annual performance report submitted)	22/08/2013 (1 annual performance report submitted)
Non Standard Outputs:	12 departmental meetings provided for, reports submitted, 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 ru	Valuation of properties done by stanfield, Bank charges paid, release papers collected, Q4 PRDP report submitted to OPM, reports photocopied, SA facilitated to Auditor general and Jinja, Air time bought, PRDP workplan submitted to OPM, Tax officer faci
<i>General Staff Salaries</i>		17,163
<i>Allowances</i>		2,500
<i>Printing, Stationery, Photocopying and Binding</i>		563
<i>Telecommunications</i>		240
<i>Consultancy Services- Short-term</i>		63,271
<i>Travel Inland</i>		60
<i>Fuel, Lubricants and Oils</i>		3,308
<i>Wage Rec't:</i>	15,748	17,163
<i>Non Wage Rec't:</i>	6,598	6,671
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	63,000	63,271

# Vote: 776 Busia Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

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

<b>Total</b>	<b>85,347</b>	<b>87,105</b>
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#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	(prepare budget)	15/03/2014 (prepare budget)
Date of Approval of the Annual Workplan to the Council	(prepare work plan)	15/02/2014 (prepare work plan)
Non Standard Outputs:	project profiles data collected and compiled,	Not done

Wage Rec't:

Non Wage Rec't: 1,200 0

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>1,200</b>	<b>0</b>
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#### Output: LG Expenditure mangement Services

Non Standard Outputs:	Creditors and compesatons paid, VAT paid.	VAT for march, April and May 2013 paid, legal costs of BMC Vs Okoromong paid, URA arrears paid, compesation paid, loan repayment made, Pit latrine constructed at abbattior paid for, Ofwoha paid for the sttionery supplied, Bedom and Plamedico paid at BMC
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<i>Bad Debts</i>		55,706
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<i>Bank Charges and other Bank related costs</i>		1,450
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<i>Sales Tax Account VAT (System)</i>		13,333
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Wage Rec't:

Non Wage Rec't: 31,577 33,760

Domestic Dev't:

Donor Dev't: 37,000 36,729

<b>Total</b>	<b>68,577</b>	<b>70,489</b>
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#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	26/09/2013 (Annual final accounts submitted to Auditor General)	28/09/2013 (Annual final accounts submitted to Auditor General)
Non Standard Outputs:	Draft & final A/cs Printed & photocopied, Bank charges paid	Draft & final A/cs Printed & photocopied and submitted, Bank charges paid at BMC

<i>Printing, Stationery, Photocopying and Binding</i>		537
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<i>Bank Charges and other Bank related costs</i>		590
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Wage Rec't:

Non Wage Rec't: 1,250 1,127

# Vote: 776 Busia Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

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

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>1,250</b>	<b>1,127</b>
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## Additional information required by the sector on quarterly Performance

No additional information by the sector on Q1

## 3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:

books and periodicals procured for councillors, transport and fuel to council provided, entertainments to council Guests and visitors provided, council minutes photocopied at BMC.

Entertainments to council, executive and standing committee meetings provided at BMC.

General Staff Salaries		2,672
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Welfare and Entertainment		5,559
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Wage Rec't:		2,672
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Non Wage Rec't:	2,939	5,559
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>2,939</b>	<b>8,231</b>
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Output: LG procurement management services

Non Standard Outputs:

2 meetings of contracts committee paid, minutes prepared and photocopied

3 meetings of contracts committee paid at BMC

Allowances		1,303
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Wage Rec't:

Non Wage Rec't:	1,303	1,303
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>1,303</b>	<b>1,303</b>
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Output: LG Political and executive oversight

Non Standard Outputs:

3 executive meetings held, 2 council meetings held at BMC, salary and gratuity for councillors paid, allowances and Ex- Gratia for LLGs paid, enhancement for D/mayor paid

3 executive meetings held, 2 council meetings held at BMC, salary and gratuity for Mayor, D/Mayor and two division chairmen paid

Allowances		11,350
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# Vote: 776 Busia Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Salary and Gratuity for LG elected Political Leaders		6,300
Wage Rec't:	9,150	6,300
Non Wage Rec't:	13,399	11,350
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>22,549</b>	<b>17,650</b>
<b>Output: Standing Committees Services</b>		

Non Standard Outputs:	2 works committee meetings held, 1 finance committee meetings held	2 works committee meetings held, 2 finance committee meetings held
Allowances		6,056
Wage Rec't:		
Non Wage Rec't:	4,548	6,056
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,548</b>	<b>6,056</b>

## Additional information required by the sector on quarterly Performance

No additional information by the sector on Q1

## 4. Production and Marketing

**Function: Agricultural Advisory Services****1. Higher LG Services****Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	0 (not planned for)	0 (Not planned for)
Non Standard Outputs:	4 Agricultural Extension workers Salary Paid at BMC	4 Agricultural Extension workers Salary Paid at BMC
General Staff Salaries		1,796
Wage Rec't:	2,728	1,796
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,728</b>	<b>1,796</b>

**Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

# Vote: 776 Busia Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

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

Non Standard Outputs:

Salaries to the 2 staff in department paid, Business community sensitized, Business register updated, revenue facilities monitored

Salaries to the 2 staff in department paid,

General Staff Salaries		3,219
Wage Rec't:	3,104	3,219
Non Wage Rec't:	1,867	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,972</b>	<b>3,219</b>

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

No additional information by the sector on Q1

### 5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

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

Staff salaries paid,Bank charges paid, HC IV monitored and supervised, Carpet bought for the Health department at BMC.

Fuel, Lubricants and Oils		600
General Staff Salaries		60,405
Allowances		624
Small Office Equipment		100
Bank Charges and other Bank related costs		16
Wage Rec't:	82,101	60,405
Non Wage Rec't:	2,577	1,340
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>84,677</b>	<b>61,745</b>

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.

1 (Busia MC HC IV)

1 (Busia MC HC IV)

Value of health supplies and medicines delivered to health facilities by NMS

0 (Not planned for)

0 (Not planned for)

Value of essential medicines and health supplies delivered to health facilities by NMS

0 (Not planned for)

0 (Not planned for)

# Vote: 776 Busia Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	Transfer Local Revenue to the HC IV and enhancement to two Doctors.	Transfer Local Revenue to the HC IV and enhancement to two Doctors.
<i>Donations</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,500</b>	<b>1,000</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
Non Standard Outputs:	Mortuary services done, sanitation week and school health programme facilitated in BMC.	Mortuary services done in BMC.
<i>Allowances</i>		290
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	680	290
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>680</b>	<b>290</b>
<b>2. Lower Level Services</b>		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
No. of trained health related training sessions held.	0 (Not planned for)	0 (Not planned for)
Number of trained health workers in health centers	40 (Health workers paid salaries)	39 (Health workers paid salaries)
Number of outpatients that visited the Govt. health facilities.	8763 (outpatients visited the HCIV)	6485 (outpatients visited the HCIV)
Number of inpatients that visited the Govt. health facilities.	943 (inpatients visited the HCIV)	526 (inpatients visited the HCIV)
No. of children immunized with Pentavalent vaccine	0 (Not planned for)	0 (Not planned for)
%age of approved posts filled with qualified health workers	0 (Not planned for)	0 (Not planned for)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (N/A)	0 (Not planned for)
No. and proportion of deliveries conducted in the Govt. health facilities	318 (deliveries conducted at the HCIV)	404 (deliveries conducted at the HCIV)
Non Standard Outputs:	Local Revenue and PHC NW transferred to the HCIV.	Local Revenue and PHC NW transferred to the HCIV.
<i>Transfers to other gov't units(current)</i>		5,486
<i>Wage Rec't:</i>		0



# Vote: 776 Busia Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Wage Rec't:	5,486	5,486
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>5,486</b>	<b>5,486</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:

Land procured for the Abattoir Waste treatment plant, Walkway and Askari shed completed at the HCIV

Not done

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,814	0
Donor Dev't:		0
<b>Total</b>	<b>5,814</b>	<b>0</b>

#### Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Not planned for)	0 (Not planned for)
No of OPD and other wards constructed	0 (OPD extension construction continued)	0 (OPD extension construction continued)
Non Standard Outputs:	Not planned for	Not planned for

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,540	0
Donor Dev't:		0
<b>Total</b>	<b>7,540</b>	<b>0</b>

## Additional information required by the sector on quarterly Performance

No additional information by the sector on Q1

## 6. Education

### Function: Pre-Primary and Primary Education

#### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	181 (qualified teachers)	183 (qualified teachers)
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# Vote: 776 Busia Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

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

No. of teachers paid salaries	181 (teachers paid salaries at Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border and Marachi) primary schools in Busia Municipal council))	183 (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>Primary Teachers' Salaries</i>		280,883
<i>Wage Rec't:</i>	228,795	280,883
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>228,795</b>	<b>280,883</b>

#### 2. Lower Level Services

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

No. of student drop-outs	63 (student dropped out)	20 (student dropped out)
No. of pupils enrolled in UPE	0 (UPE grant paid to (Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border and Marachi) primary schools in Busia Municipal council))	0 (UPE grant paid to (Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border and Marachi) primary schools in Busia Municipal council))
No. of Students passing in grade one	0 (Not planned for)	0 (Not planned for)
No. of pupils sitting PLE	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	Not planned for	Not planned for
<i>Conditional transfers to Primary Education</i>		20,121
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,090	20,121
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>15,090</b>	<b>20,121</b>

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:	Bank charges paid	Bank charges paid
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	57	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>57</b>	<b>0</b>

# Vote: 776 Busia Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

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

#### 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 (procurement)
Non Standard Outputs:	Rolled over works of classroom construction for FY 2012/13, environment impact assessment, monitoring and supervision of classrooms construction in BMC	Rolled over works of classroom construction at Madibira FY 2012/13 completed.

Non-Residential Buildings 10,398

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	60,451	10,398
Donor Dev't:		0
<b>Total</b>	<b>60,451</b>	<b>10,398</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned for)	0 (Not planned for)
No. of latrine stances constructed	0 ()	0 (Not planned for)
Non Standard Outputs:	Rolled over works for latrine construction for FY 2012/13 in BMC	Rolled over works for latrine construction at Madibira and Busia Border P/s for FY 2012/13 in BMC

Other Structures 24,968

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,053	24,968
Donor Dev't:		0
<b>Total</b>	<b>7,053</b>	<b>24,968</b>

#### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (procurement)	0 (procurement)
Non Standard Outputs:	Rolled over furniture for FY 2012/13, Monitoring and supervision of furniture.	Rolled over furniture for FY 2012/13, Monitoring and supervision of furniture.

Furniture and Fixtures 10,560

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	20,211	10,560
Donor Dev't:		0
<b>Total</b>	<b>20,211</b>	<b>10,560</b>

#### Function: Secondary Education

# Vote: 776 Busia Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>1. Higher LG Services</i>		
<b>Output: Secondary Teaching Services</b>		
No. of students sitting O level	0 (Not planned for)	0 (Not planned for)
No. of students passing O level	0 (Not planned for)	0 (Not planned for)
No. of teaching and non teaching staff paid	39 (teachers paid salaries at Busia S.S.)	39 (teachers paid salaries at Busia S.S.)
Non Standard Outputs:	Not planned for	Not planned for
<i>Secondary Teachers' Salaries</i>		61,105
<i>Wage Rec't:</i>	70,680	61,105
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>70,680</b>	<b>61,105</b>
<i>2. Lower Level Services</i>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
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 and St john)
Non Standard Outputs:	Not planned for	Not planned for
<i>Conditional transfers to Secondary Schools</i>		126,982
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	95,237	126,982
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>95,237</b>	<b>126,982</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<i>1. Higher LG Services</i>		
<b>Output: Education Management Services</b>		
Non Standard Outputs:	Salaries to the staff in department paid, Fees paid for Education Officer to go for further studies, Work shops and meetings for shool stake holders facilitated, motor cycle maintained, school programmes monitored, inclusive education facilitated, plant t	Salaries to the staff in department paid.
<i>General Staff Salaries</i>		4,506
<i>Wage Rec't:</i>	4,520	4,506
<i>Non Wage Rec't:</i>	1,699	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,219</b>	<b>4,506</b>

# Vote: 776 Busia Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

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

No. of inspection reports provided to Council	2 (reports provided to council)	2 (reports provided to council)
No. of tertiary institutions inspected in quarter	0 (Not planned for)	0 (Not planned for)
No. of secondary schools inspected in quarter	11 (secondary schools inspected)	11 (secondary schools inspected)
No. of primary schools inspected in quarter	38 (schools inspected)	38 (schools inspected)
Non Standard Outputs:	Secondary and primary schools supervised and monitored in BMC	Secondary and primary schools supervised and monitored in BMC
<i>Allowances</i>		620
<i>Printing, Stationery, Photocopying and Binding</i>		110
<i>Bank Charges and other Bank related costs</i>		100
<i>Fuel, Lubricants and Oils</i>		629
<i>Maintenance Other</i>		650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,287	2,109
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,287</b>	<b>2,109</b>

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

No additional information by the sector on Q1

### 7a. Roads and Engineering

#### Function: District, Urban and Community Access Roads

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs:	Salaries to the staff in department paid, Prepare & review development plans, retention of 6 capital projects paid, travel in land facilitated, office stationery procured for the department in BMC, allowance while on official duty paid, physical planning	Salaries to the staff in department paid and fuel for the generator bought at BMC.
<i>General Staff Salaries</i>		11,305
<i>Fuel, Lubricants and Oils</i>		144
<i>Wage Rec't:</i>	12,838	11,305
<i>Non Wage Rec't:</i>	4,048	144
<i>Domestic Dev't:</i>	11,250	0
<i>Donor Dev't:</i>		

# Vote: 776 Busia Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
<b>Total</b>	<b>28,136</b>	<b>11,450</b>
<b>2. Lower Level Services</b>		
<b>Output: District Roads Maintenance (URF)</b>		
No. of bridges maintained	0	0 (Not planned for)
Length in Km of District roads periodically maintained	0 (procurement)	0 (procurement)
Length in Km of District roads routinely maintained	(procurement)	0 (Majanji 1.7km, Tororo 1.7km, Jinja 1.1km, Taxi park 0.8km, Customs 1.1km, Bus Park 0.6km distiled.)
Non Standard Outputs:	Operational costs	Operational costs
LG Conditional grants(capital)		28,594
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	115,484	28,594
Donor Dev't:		0
<b>Total</b>	<b>115,484</b>	<b>28,594</b>
<b>Function: District Engineering Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Buildings Maintenance</b>		
Non Standard Outputs:	Not planned for	Procurement Office and the extension renovated at BMC.
Maintenance Other		1,500
Wage Rec't:		
Non Wage Rec't:		1,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>1,500</b>
<b>3. Capital Purchases</b>		
<b>Output: Street lighting facilities constructed and rehabilitated</b>		
No of streetlights installed	0 (procurement)	0 (procurement)
Non Standard Outputs:	Retantion for the 2012/13 streetlights projects paid.	Retantion for the 2012/13 streetlights projects paid.
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,012	0
Donor Dev't:		0
<b>Total</b>	<b>2,012</b>	<b>0</b>

# Vote: 776 Busia Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Function: Urban Water Supply and Sanitation</i>		
<i>1. Higher LG Services</i>		
<b>Output: Water distribution and revenue collection</b>		
Length of pipe network extended (m)	100 (pipe network extension)	0 (pipe network extension)
Collection efficiency (% of revenue from water bills collected)	99 (Revenue from water bills collected)	99 (Revenue from water bills collected)
No. of new connections	5 (new connections)	37 (new connections)
Non Standard Outputs:	salary to staff in the department paid, water board committee meetings facilitated, Board study tour facilitated, minutes and reports printed & photocopied, reports submitted paid,	salary to staff in the department paid, water board committee meetings facilitated, minutes and reports printed & photocopied, reports submitted paid,
<i>General Staff Salaries</i>		2,893
<i>Allowances</i>		800
<i>Workshops and Seminars</i>		2,400
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		80
<i>Bank Charges and other Bank related costs</i>		149
<i>Travel Inland</i>		1,500
<i>Wage Rec't:</i>	2,905	2,893
<i>Non Wage Rec't:</i>	4,625	5,029
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,530</b>	<b>7,921</b>
<b>Output: Water production and treatment</b>		
No. Of water quality tests conducted	1 (tests conducted)	1 (tests conducted)
Volume of water produced	250000 (Water produced)	280000 (Water produced)
Non Standard Outputs:	transfers to the privated operator for Management of the water system	transfers to the privated operator for Management of the water system
<i>Rent - Produced Assets to private entities</i>		76,154
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	72,150	76,154
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>72,150</b>	<b>76,154</b>
<b>Output: Support for O&amp;M of urban water facilities</b>		
No. of new connections made to existing schemes	20 (New connections made)	37 (New connections made)

# Vote: 776 Busia Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
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	Water system repaired and maintained, water compliance tests carried out, staff allowances paid, reports printed & photocopied, Vehicles maintained, fuel procured, transport & travel paid
Allowances		700
Fuel, Lubricants and Oils		890
Maintenance - Vehicles		1,000
Maintenance Other		14,000
Wage Rec't:		
Non Wage Rec't:	15,725	16,590
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>15,725</b>	<b>16,590</b>

## Additional information required by the sector on quarterly Performance

No additional information by the sector on Q1

## 8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Salaries to the staff in department paid, workshops, conferences attended, compliance monitoring done and consultations with line ministries facilitated.	Salaries to the staff in department paid.
General Staff Salaries		2,905
Wage Rec't:	3,005	2,905
Non Wage Rec't:	2,250	
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>5,255</b>	<b>2,905</b>

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	1 (Municipal projects screened)	0 (not yet done)
Non Standard Outputs:	monitoring and compliance survey reports in place	not yet done
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	150	0
Donor Dev't:		



# Vote: 776 Busia Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 8. Natural Resources

<i>Total</i>	150	0
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### Additional information required by the sector on quarterly Performance

No additional information by the sector on Q1

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:

Capacity building supported, SOVCS meetings facilitated, interest groups trained in IGAs skills, participatory planning meetings at parish level facilitated, Staff welfare, community projects monitored Salaries to the staff in department paid,

Salaries to the staff in department paid.

<i>General Staff Salaries</i>		1,008
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<i>Bank Charges and other Bank related costs</i>		105
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<i>Wage Rec't:</i>	989	1,008
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<i>Non Wage Rec't:</i>	1,799	105
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<i>Domestic Dev't:</i>		
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<i>Donor Dev't:</i>		
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<b>Total</b>	<b>2,788</b>	<b>1,113</b>
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**Output: Community Development Services (HLG)**

No. of Active Community Development Workers

1 (ACDO)

1 (ACDO)

Non Standard Outputs:

Community sensitisation meeting and mobilisation of groups facilitated, operational and monitoring reports in place, motorcycle repaired in BMC

Procured a modem and an anti virus for the community department at BMC

<i>Computer Supplies and IT Services</i>		120
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<i>Small Office Equipment</i>		180
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<i>Wage Rec't:</i>		
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<i>Non Wage Rec't:</i>	147	300
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<i>Domestic Dev't:</i>		
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<i>Donor Dev't:</i>		
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<b>Total</b>	<b>147</b>	<b>300</b>
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**Output: Adult Learning**

No. FAL Learners Trained

9 (FAL learners)

0 (Not done)

# Vote: 776 Busia Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

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

Non Standard Outputs:	Review meeting with FAL instructors facilitated, preparation of proficiency tests for learners, Motivation of FAL instructors paid for, FAL materials collected from the ministry, FAL class materials procured, monitoring of FAL activities facilitated.	Not done
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Wage Rec't:

Non Wage Rec't: 580 0

Domestic Dev't: 0

Donor Dev't:

**Total** 580 **0**

#### Output: Support to Youth Councils

No. of Youth councils supported	1 (Youth council meetings facilitated)	1 (Youth council meetings facilitated)
Non Standard Outputs:	Youth projects supported, youth council office running facilitated.	Youth day celebrations facilitated in BMC

Workshops and Seminars 180

Welfare and Entertainment 500

Wage Rec't:

Non Wage Rec't: 502 680

Domestic Dev't:

Donor Dev't:

**Total** 502 **680**

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

No. of assisted aids supplied to disabled and elderly community	0	0 (Not planned for)
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Non Standard Outputs:	2 PWDs groups projects funded, verification and assessment of benefiting groups done, implementation of PWDs grant monitored, PWDs projects supported PWDs council meetings held , PWDs council facilitated for monitoring.	Not done
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Wage Rec't:

Non Wage Rec't: 1,431 0

Domestic Dev't:

Donor Dev't:

**Total** 1,431 **0**

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

No. of women councils supported	1 (women council meetings held)	1 (women council meetings held)
Non Standard Outputs:	Women projects supported, women council office running facilitated in BMC	Women council chairs engraved at BMC

# Vote: 776 Busia Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Workshops and Seminars		150
Maintenance Other		76
Wage Rec't:		
Non Wage Rec't:	502	226
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>502</b>	<b>226</b>

### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	CDD projects funded at the Divisions	Bank charges paid	
Transfers to other gov't units(capital)			128
Wage Rec't:			0
Non Wage Rec't:	0		0
Domestic Dev't:	4,077		128
Donor Dev't:	0		0
<b>Total</b>	<b>4,077</b>		<b>128</b>

## Additional information required by the sector on quarterly Performance

No additional information by the sector on Q1

## 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 obt report and form b year 2013/14 of Busia Municipal Council produced and submitted, Salaries to the staff in department paid,	Stationery bought, 1 quarterly obt report and form b year 2013/14 of Busia Municipal Council produced and submitted, Salaries to the staff in department paid,	
General Staff Salaries			2,893
Allowances			330
Fuel, Lubricants and Oils			210
Printing, Stationery, Photocopying and Binding			393
Wage Rec't:	2,945		2,893
Non Wage Rec't:	1,533		933
Domestic Dev't:			
Donor Dev't:			
<b>Total</b>	<b>4,478</b>		<b>3,826</b>

# Vote: 776 Busia Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

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

#### Output: District Planning

No of Minutes of TPC meetings	3 (3 sets of TPC minutes)	3 (3 sets of TPC minutes)
No of minutes of Council meetings with relevant resolutions	2 (council meetings held)	2 (council meetings held)
No of qualified staff in the Unit	1 (Statistician)	1 (Statistician)
Non Standard Outputs:	The Budget of Busia Municipal Council Financial year 2013/2014	The Budget of Busia Municipal Council Financial year 2013/2014 approved
<i>Allowances</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	200	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>200</b>	<b>800</b>

#### Output: Management Information Systems

Non Standard Outputs:	N/A	Not planned for
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>

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

No additional information by the sector on Q1

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	spot check, special audits, investigations, workshop and seminars, Salaries to the staff in department paid.	Salaries to the staff in department paid.
<i>General Staff Salaries</i>		2,589
<i>Wage Rec't:</i>	5,284	2,589
<i>Non Wage Rec't:</i>	1,050	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,334</b>	<b>2,589</b>

# Vote: 776 Busia Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 11. Internal Audit

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	20/10/2013 (OOM, MOLG, OAG and DPAC)	22/07/2013 (OOM, MOLG, OAG and DPAC)
No. of Internal Department Audits	01 (Municipal council Departments, Division offices, Primary schools, and Health centre IV.)	01 (Municipal council Departments, Division offices, Primary schools, and Health centre IV.)
Non Standard Outputs:	special audit reports and investigation reports	Not done
Fuel, Lubricants and Oils		250
Allowances		1,266
Wage Rec't:		
Non Wage Rec't:	1,050	1,516
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,050</b>	<b>1,516</b>

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

#### No additional information by the sector on Q1

Wage Rec't:	479,004	484,754
Non Wage Rec't:	398,591	398,591
Domestic Dev't:	91,908	91,908
Donor Dev't:		
<b>Total</b>	<b>1,075,253</b>	<b>1,075,253</b>

# Vote: 776 Busia Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

			0	N/A
Non Standard Outputs:	Administration official duties done, workshops and seminars facilitated, national celebrations facilitated, office rent paid, electricity and water bills paid, study tours facilitated, reward and recognition scheme, incapacity, death benefits, and buscription paid for in BMC	TC and Mayor facilitated to UAAU meeting in soroti and Jinja, airtime purchased, PCR forms submitted, tonner and anti viruses purchased, officer facilitated to solicitor general, trading licence monitored, board of survey facilitated, facilitation to spe		

#### Expenditure

211103 Allowances	2,676	6,301	235.5%
221002 Workshops and Seminars	500	1,770	354.0%
221005 Hire of Venue (chairs, projector etc)	2,000	756	37.8%
221008 Computer Supplies and IT Services	1,250	1,099	87.9%
221009 Welfare and Entertainment	956	600	62.8%
221011 Printing, Stationery, Photocopying and Binding	1,836	1,217	66.3%
222001 Telecommunications	800	800	100.0%
223004 Guard and Security services	0	1,350	N/A
223006 Water	500	479	95.8%
227001 Travel Inland	2,000	662	33.1%
227004 Fuel, Lubricants and Oils	2,000	3,717	185.8%
228004 Maintenance Other	0	270	N/A
273102 Incapacity, death benefits and funeral expenses	2,000	1,800	90.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,918	20,820	87.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>23,918</b>	<b>20,820</b>	<b>87.0%</b>

#### Output: Human Resource Management

			0	N/A
Non Standard Outputs:	Salaries to the staff in department paid, salary enhancement paid to 50 staff, Month pay rolls printed.	Salaries to the staff in department paid, salary enhancement paid to 50 staff, Month pay rolls printed.		

#### Expenditure

# Vote: 776 Busia Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

211101 General Staff Salaries	136,846	23,111	16.9%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	119,775	29,976	25.0%	
221011 Printing, Stationery, Photocopying and Binding	1,963	491	25.0%	
Wage Rec't:	136,846	Wage Rec't: 23,111	Wage Rec't: 16.9%	
Non Wage Rec't:	121,738	Non Wage Rec't: 30,466	Non Wage Rec't: 25.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>258,584</b>	<b>Total 53,577</b>	<b>Total 20.7%</b>	

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	5 ( 9 months professional development in PGD in Project Planning and management, one day sensitisation on Gender, environment and HIV/AIDS mainsreaming, one day mentoring of all municipal staff and head teachers, capacity needs assessment done, study tour for municipal councilors and TPC members)	0 (Not implemented)	.00	Local revenue not enough to co-fund the activity
Availability and implementation of LG capacity building policy and plan	yes (plan and policy in place)	yes (plan and policy in place)	#Error	
Non Standard Outputs:	Study tour to kibale facilitated at BMC	Not implemented		

#### Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	19,000	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	13,296	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>32,296</b>	<b>Total 0</b>	<b>Total 0.0%</b>	

#### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	52 (Posts filled)	35 (Posts filled)	67.31	N/A
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# Vote: 776 Busia Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Subscription to National Associations. National consultations/seminars, Telephone Expenses, modem airtime, Allowances to TC, Provide for welfare and entertainment, Provide books, periodicals, News papers, Radio talk shows, court cases facilitated.	airtime purchased, Tc facilitated to MOPS and solicitor general, Bye laws taken to Kampala, news papers bought, placement of valuation list gazette at BMC
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#### Expenditure

211103 Allowances	2,917	2,850	97.7%
221007 Books, Periodicals and Newspapers	800	94	11.8%
222001 Telecommunications	700	300	42.9%
225001 Consultancy Services- Short-term	1,460	1,560	106.8%
227001 Travel Inland	2,240	1,080	48.2%
227004 Fuel, Lubricants and Oils	1,000	1,661	166.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,437	7,545	56.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,437</b>	<b>7,545</b>	<b>56.2%</b>

#### Output: Office Support services

0 N/A

Non Standard Outputs:	books and newspapers bought, welfare and entertainment facilitated, postage and courier services, cleaning equipment, gumboots, modem	Cleanings materials, stapling machine, food flask, curtains, Law books, and padlock purchased at BMC
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#### Expenditure

224002 General Supply of Goods and Services	1,500	1,959	130.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,100	1,959	93.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,100</b>	<b>1,959</b>	<b>93.3%</b>

#### Output: PRDP-Monitoring

No. of monitoring reports generated	4 (monitoring reports generated)	0 (monitoring not yet done)	.00	N/A
No. of monitoring visits conducted	4 (monitoring done by political leaders and TPC.)	0 (Not yet done)	.00	



# Vote: 776 Busia Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Not planned for

#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,325	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%
<b>Total</b>	<b>4,325</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Procurement Services

Non Standard Outputs:	advertisement done, Biddocuments printed, reports submitted to PPDA, communication paid for.	reports submitted to PPDA reports and documents photocopied, facilitation to PPDA for administrative review, papers purchased, Bid opening facilitated, procurements advertised in new vision	0	N/A
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#### Expenditure

211103 Allowances	0	1,771	N/A		
221001 Advertising and Public Relations	2,000	6,600	330.0%		
221011 Printing, Stationery, Photocopying and Binding	0	1,239	N/A		
227001 Travel Inland	0	180	N/A		
227004 Fuel, Lubricants and Oils	0	880	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	10,670	Non Wage Rec't:	533.5%
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	2,000	Total	10,670	Total	533.5%

### 3. Capital Purchases

#### Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	(Not planned for)	0 (Not planned for)	0	N/A
No. of solar panels purchased and installed	(Not planned for)	0 (Not planned for)	0	
No. of existing administrative buildings rehabilitated	1 (New office block constructed at the municipal council)	0 (procurement)	.00	
Non Standard Outputs:		cleared balance for office fencing and renovation at BMC		

#### Expenditure

231001 Non-Residential Buildings	249,792	17,261	6.9%
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# Vote: 776 Busia Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	249,792	Domestic Dev't:	17,261	Domestic Dev't:	6.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>249,792</b>	<b>Total</b>	<b>17,261</b>	<b>Total</b>	<b>6.9%</b>

### Confirmation by Head of Department

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

Sign &amp; 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	30/07/2013 (1 annual performance report submitted,)	22/08/2013 (1 annual performance report submitted)	#Error	N/A
Non Standard Outputs:	12 departmental meetings provided for, reports submitted, 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, budget, reports and monthly statement printed, abstracts, 2 acc registers, 6 contracts registers, 40 vote books, 60 cash books, and 50 ledgers procured, controlled revenue collection materials, Salaries to the 8 staff in department paid, Property valuation list prepared, airtime paid to PA, SA, Stat, Cashier, finance official duties facilitated.	Valuation of properties done by stanfield, Bank charges paid, reease papers collected, Q4 PRDP report submitted to OPM, reports photocopied, SA facilitated to Auditor general and Jinja, Air time bought, PRDP workplan submitted to OPM, Tax officer faci		

#### Expenditure

211101 General Staff Salaries	62,993	17,163	27.2%
211103 Allowances	4,500	2,500	55.6%
221011 Printing, Stationery, Photocopying and Binding	1,694	563	33.2%
222001 Telecommunications	3,000	240	8.0%

# Vote: 776 Busia Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

225001 Consultancy Services- Short-term	63,000	63,271	100.4%	
227001 Travel Inland	0	60	N/A	
227004 Fuel, Lubricants and Oils	2,700	3,308	122.5%	
Wage Rec't:	62,993	Wage Rec't: 17,163	Wage Rec't: 27.2%	
Non Wage Rec't:	26,394	Non Wage Rec't: 6,671	Non Wage Rec't: 25.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	63,000	Donor Dev't: 63,271	Donor Dev't: 100.4%	
<b>Total</b>	<b>152,387</b>	<b>Total 87,105</b>	<b>Total 57.2%</b>	

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2014 (draft budget and annual workplan prepared and presented to council)	15/03/2014 (prepare budget)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	15/02/2014 (annual workplan approved by council)	15/02/2014 (prepare work plan)	#Error	
Non Standard Outputs:	1 budget confrence held, project profiles data collected and compiled, projects in the development plan appraised at BMC.	Not done		

#### Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	4,800	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%	
<b>Total</b>	<b>4,800</b>	<b>Total 0</b>	<b>Total 0.0%</b>	

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	Creditors and compesatons paid, VAT paid.	VAT for march, April and May 2013 paid, legal costs of BMC Vs Okoromong paid, URA arrears paid, compesation paid, loan repayment made, Pit latrine constructed at abbastior paid for, Ofwoha paid for the sttionery supplied, Bedom and Plamedico paid at BMC	0	N/A
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#### Expenditure

221013 Bad Debts	81,000	55,706	68.8%	
221014 Bank Charges and other Bank related costs	3,000	1,450	48.3%	
221099 Sales Tax Account VAT (System)	79,307	13,333	16.8%	

# Vote: 776 Busia Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	126,307	Non Wage Rec't:	33,760	Non Wage Rec't:	26.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	37,000	Donor Dev't:	36,729	Donor Dev't:	99.3%
<b>Total</b>	<b>163,307</b>	<b>Total</b>	<b>70,489</b>	<b>Total</b>	<b>43.2%</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	26/09/2013 (Annual final accounts submitted to Auditor General)	28/09/2013 (Annual final accounts submitted to Auditor General)	#Error	N/A
Non Standard Outputs:	Draft & final A/cs Printed & photocopied, Bank charges paid	Draft & final A/cs Printed & photocopied and submitted, Bank charges paid at BMC		

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	537	26.8%
221014 Bank Charges and other Bank related costs	2,000	590	29.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	1,127	Non Wage Rec't:	22.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>1,127</b>	<b>Total</b>	<b>22.5%</b>

### Confirmation by Head of Department

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

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

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

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	books and priodical procured for councillors, transport and fuel to council provided, entertainments to council Guests and visitors provided, council minutes photocopied at BMC.	Entertainments to council, exective and standing commiittee meetings provided at BMC.	0	N/A
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#### Expenditure

211101 General Staff Salaries	0	2,672	N/A
221009 Welfare and Entertainment	7,840	5,559	70.9%

# Vote: 776 Busia Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	2,672	Wage Rec't:	0.0%
Non Wage Rec't:	11,757	Non Wage Rec't:	5,559	Non Wage Rec't:	47.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>11,757</b>	<b>Total</b>	<b>8,231</b>	<b>Total</b>	<b>70.0%</b>

#### Output: LG procurement management services

Non Standard Outputs:	9 meetings of contracts committee paid, minutes prepared and photocopied	3 meetings of contracts committee paid at BMC	0	N/A
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#### Expenditure

211103 Allowances	4,950		1,303		26.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,212	Non Wage Rec't:	1,303	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,212	Total	1,303	Total	25.0%

#### Output: LG Political and executive oversight

Non Standard Outputs:	12 executive meetings held, 8 council meetings held at BMC, salary and gratuity for councillors paid .allowances and Ex- Gratia for LLGs paid, enhancement for D/mayor paid	3 executive meetings held, 2 council meetings held at BMC, salary and gratuity for Mayor, D/Mayor and two division chairmen paid	0	N/A
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#### Expenditure

211103 Allowances	53,452	11,350	21.2%		
221444 Salary and Gratuity for LG elected Political Leaders	36,600	6,300	17.2%		
Wage Rec't:	36,600	Wage Rec't:	6,300	Wage Rec't:	17.2%
Non Wage Rec't:	53,596	Non Wage Rec't:	11,350	Non Wage Rec't:	21.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>90,196</b>	<b>Total</b>	<b>17,650</b>	<b>Total</b>	<b>19.6%</b>

#### Output: Standing Committees Services

Non Standard Outputs:	6 works committee meetings held, 6 finance committee meetings held	2 works committee meetings held, 2 finance committee meetings held	0	N/A
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#### Expenditure

211103 Allowances	18,192	6,056	33.3%
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# Vote: 776 Busia Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	18,192	Non Wage Rec't:	6,056	Non Wage Rec't:	33.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>18,192</b>	<b>Total</b>	<b>6,056</b>	<b>Total</b>	<b>33.3%</b>

### Confirmation by Head of Department

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

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

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

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

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type      0 (not planned for)      0 (Not planned for)      0      N/A

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

#### Expenditure

211101 General Staff Salaries	10,913	1,796	16.5%
Wage Rec't:	10,913	1,796	16.5%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,913</b>	<b>1,796</b>	<b>16.5%</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:      Salaries to the 2 staff in department paid, Business community sensitized, Business register updated, revenue facilities monitored      Salaries to the 2 staff in department paid,      0      N/A

#### Expenditure

211101 General Staff Salaries	12,416	3,219	25.9%
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# Vote: 776 Busia Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	12,416	Wage Rec't:	3,219	Wage Rec't:	25.9%
Non Wage Rec't:	7,470	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%
<b>Total</b>	<b>19,886</b>	<b>Total</b>	<b>3,219</b>	<b>Total</b>	<b>16.2%</b>

### Confirmation by Head of Department

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

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

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

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

### 5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 N/A

Non Standard Outputs:	Staff salaries paid,Bank charges paid,Equipment bought, HC IV monitored and supervised, medicines purchased, workshops attendend/conducted,HIV/AIDS activities carried out.	Staff salaries paid,Bank charges paid, HC IV monitored and supervised, Carpet bought for the Health department at BMC.
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#### Expenditure

227004 Fuel, Lubricants and Oils	4,400	600	13.6%
211101 General Staff Salaries	328,403	60,405	18.4%
211103 Allowances	3,528	624	17.7%
221012 Small Office Equipment	240	100	41.7%
221014 Bank Charges and other Bank related costs	319	16	4.9%

Wage Rec't:	328,403	Wage Rec't:	60,405	Wage Rec't:	18.4%
Non Wage Rec't:	10,307	Non Wage Rec't:	1,340	Non Wage Rec't:	13.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>338,710</b>	<b>Total</b>	<b>61,745</b>	<b>Total</b>	<b>18.2%</b>

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	1 (Busia MC HC IV)	1 (Busia MC HC IV)	100.00	N/A
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# Vote: 776 Busia Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Value of health supplies and medicines delivered to health facilities by NMS 0 (N/A) 0 (Not planned for) 0

Value of essential medicines and health supplies delivered to health facilities by NMS 0 (N/A) 0 (Not planned for) 0

Non Standard Outputs: Transfer Local Revenue to the HC IV and enhancement to two Doctors. Transfer Local Revenue to the HC IV and enhancement to two Doctors.

#### Expenditure

282101 Donations	6,000	1,000	16.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,000	1,000	5.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,000</b>	<b>1,000</b>	<b>5.6%</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: Mortuary services done, sanitation week and school health programme facilitated in BMC. Mortuary services done in BMC. 0 N/A

#### Expenditure

211103 Allowances	2,720	290	10.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,720	290	10.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,720</b>	<b>290</b>	<b>10.7%</b>

#### 2. Lower Level Services

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

No. of trained health related training sessions held. 0 (N/A) 0 (Not planned for) 0 N/A

Number of trained health workers in health centers 40 (Health workers paid salaries) 39 (Health workers paid salaries) 97.50

Number of outpatients that visited the Govt. health facilities. 35053 (outpatients visited the HCIV) 6485 (outpatients visited the HCIV) 18.50

Number of inpatients that visited the Govt. health facilities. 3775 (inpatients visited the HCIV) 526 (inpatients visited the HCIV) 13.93



# Vote: 776 Busia Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	0 (N/A)	0 (Not planned for)	0	
%age of approved posts filled with qualified health workers	0 (N/A)	0 (Not planned for)	0	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (N/A)	0 (Not planned for)	0	
No. and proportion of deliveries conducted in the Govt. health facilities	1273 (deliveries conducted at the HCIV)	404 (deliveries conducted at the HCIV)	31.74	
Non Standard Outputs:	PHC NW transferred to the HCIV.	Local Revenue and PHC NW transferred to the HCIV.		

#### Expenditure

263104 Transfers to other gov't units(current)	21,945	5,486	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	21,945	5,486	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>21,945</b>	<b>5,486</b>	<b>25.0%</b>	

### 3. Capital Purchases

#### Output: Other Capital

			0	N/A
Non Standard Outputs:	Land procured for the Abattoir Waste treatment plant, Walkway and Askari shed completed at the HCIV	Not done		

#### Expenditure

Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	23,255	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>23,255</b>	<b>0</b>	<b>0.0%</b>	

#### Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Not planned for)	0 (Not planned for)	0	N/A
No of OPD and other wards constructed	1 (OPD extention construction continued)	0 (OPD extention construction continued)	.00	
Non Standard Outputs:	Not planned for	Not planned for		

#### Expenditure

# Vote: 776 Busia Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

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:	30,159	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>30,159</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

### Confirmation by Head of Department

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

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

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

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

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	181 (qualified teachers)	183 (qualified teachers)	101.10	N/A
No. of teachers paid salaries	181 (teachers paid salaries at Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border and Marachi) primary schools in Busia Municipal council))	183 (teachers paid salaries at Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border and Marachi) primary schools in Busia Municipal council))	101.10	
Non Standard Outputs:	Not planned for	Not planned for		
<b>Expenditure</b>				
221405 Primary Teachers' Salaries	915,178	280,883	30.7%	
Wage Rec't:	915,178	Wage Rec't: 280,883	Wage Rec't:	30.7%
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%
<b>Total</b>	<b>915,178</b>	<b>Total 280,883</b>	<b>Total</b>	<b>30.7%</b>

##### 2. Lower Level Services

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

No. of student drop-outs	250 (student dropped out)	20 (student dropped out)	8.00	N/A
No. of pupils enrolled in UPE	8391 (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	
No. of Students passing in grade one	200 (passing in grade one)	0 (Not planned for)	.00	

# Vote: 776 Busia Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of pupils sitting PLE 1300 (sit PLE) 0 (Not planned for) .00

Non Standard Outputs: Not planned for Not planned for

#### Expenditure

263311 Conditional transfers to Primary Education 60,362 20,121 33.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	60,362	Non Wage Rec't:	20,121	Non Wage Rec't:	33.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>60,362</b>	<b>Total</b>	<b>20,121</b>	<b>Total</b>	<b>33.3%</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs: Bank charges paid Bank charges paid 0 N/A

Expenditure

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:	229	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>229</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE 0 (Not planned for) 0 (Not planned for) 0 N/A

No. of classrooms constructed in UPE 8 (classrooms constructed (Marachi 2, Busia Border 2, Buchicha 2 and Busia intergrated 2)) 0 (procurement) .00

Non Standard Outputs: Rolled over works of classroom construction for FY 2012/13, environment impact assessment, monitoring and supervision of classrooms construction in BMC Rolled over works of classroom construction at Madibira FY 2012/13 completed.

#### Expenditure

231001 Non-Residential Buildings 240,204 10,398 4.3%

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:	241,804	Domestic Dev't:	10,398	Domestic Dev't:	4.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>241,804</b>	<b>Total</b>	<b>10,398</b>	<b>Total</b>	<b>4.3%</b>

#### Output: Latrine construction and rehabilitation

# Vote: 776 Busia Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of latrine stances rehabilitated	0 (Not planned for)	0 (Not planned for)	0	N/A
No. of latrine stances constructed	0 (Not planned for)	0 (Not planned for)	0	
Non Standard Outputs:	Rolled over works for latrine construction for FY 2012/13 in BMC	Rolled over works for latrine construction at Madibira and Busia Border P/s for FY 2012/13 in BMC		

#### Expenditure

231007 Other Structures	28,210	24,968	88.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	28,210	24,968	Domestic Dev't:	88.5%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>28,210</b>	<b>24,968</b>	<b>Total</b>	<b>88.5%</b>

#### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	7 (Furniture supplied to Marachi (36,2), Arubaine (36), Busia Integrated (36,2), Buchicha (36,2), Mawero East (36), madibira (72), Busia Border (36,2).)	0 (procurement)	.00	N/A
Non Standard Outputs:	Rolled over furniture for FY 2012/13, Monitoring and supervision of furniture.	Rolled over furniture for FY 2012/13, Monitoring and supervision of furniture.		

#### Expenditure

231006 Furniture and Fixtures	79,243	10,560	13.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	80,843	10,560	Domestic Dev't:	13.1%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>80,843</b>	<b>10,560</b>	<b>Total</b>	<b>13.1%</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	950 (Sat Olevel)	0 (Not planned for)	.00	N/A
No. of students passing O level	650 (passed O level)	0 (Not planned for)	.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

221406 Secondary Teachers' Salaries	282,722	61,105	21.6%	
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# Vote: 776 Busia Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	282,722	Wage Rec't:	61,105	Wage Rec't:	21.6%
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%
<b>Total</b>	<b>282,722</b>	<b>Total</b>	<b>61,105</b>	<b>Total</b>	<b>21.6%</b>

#### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	3351 (Funds transferred to Busia SS, Bananda High and St john)	0 (Funds transferred to Busia SS, Bananda High and St john)	.00	N/A
Non Standard Outputs:	Not planned for	Not planned for		

#### Expenditure

263319 Conditional transfers to Secondary Schools	380,947		126,982		33.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	380,947	Non Wage Rec't:	126,982	Non Wage Rec't:	33.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>380,947</b>	<b>Total</b>	<b>126,982</b>	<b>Total</b>	<b>33.3%</b>

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

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	Salaries to the staff in department paid, Fees paid for Education Officer to go for further studies, Work shops and meetings for school stake holders facilitated, motor cycle maintained, school programmes monitored, inclusive education facilitated, plant trees at schools, PLE best performers recognised and bank charge paid	Salaries to the staff in department paid.	0	N/A
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#### Expenditure

211101 General Staff Salaries	18,081		4,506		24.9%
Wage Rec't:	18,081	Wage Rec't:	4,506	Wage Rec't:	24.9%
Non Wage Rec't:	6,796	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	24,877	Total	4,506	Total	18.1%

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

# Vote: 776 Busia Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of inspection reports provided to Council	8 (reports provided to council)	2 (reports provided to council)	25.00	N/A
No. of tertiary institutions inspected in quarter	0 (Not planned for)	0 (Not planned for)	0	
No. of secondary schools inspected in quarter	11 (secondary schools inspected)	11 (secondary schools inspected)	100.00	
No. of primary schools inspected in quarter	38 (schools inspected)	38 (schools inspected)	100.00	
Non Standard Outputs:	Secondary and primary schools supervised and monitored in BMC	Secondary and primary schools supervised and monitored in BMC		

#### Expenditure

211103 Allowances	3,788	620	16.4%
221011 Printing, Stationery, Photocopying and Binding	500	110	22.0%
221014 Bank Charges and other Bank related costs	280	100	35.7%
227004 Fuel, Lubricants and Oils	2,741	629	23.0%
228004 Maintenance Other	1,837	650	35.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,146	2,109	23.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,146</b>	<b>2,109</b>	<b>23.1%</b>

### Confirmation by Head of Department

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

Sign &amp; 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

N/A

# Vote: 776 Busia Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Salaries to the staff in department paid, Prepare & review development plans, retention of 6 capital projects paid, travel in land facilitated, office stationery procured for the department in BMC, allowance while on official duty paid, physical planning committee meetings facilitated, routine maintenance of roads made.	Salaries to the staff in department paid and fuel for the generator bought at BMC.
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#### Expenditure

211101 General Staff Salaries	51,350	11,305	22.0%
227004 Fuel, Lubricants and Oils	2,001	144	7.2%
Wage Rec't:	51,350	11,305	Wage Rec't: 22.0%
Non Wage Rec't:	16,194	144	Non Wage Rec't: 0.9%
Domestic Dev't:	45,000	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>112,544</b>	<b>11,450</b>	<b>Total 10.2%</b>

#### 2. Lower Level Services

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

No. of bridges maintained	0 (Not planned for)	0 (Not planned for)	0	N/A
Length in Km of District roads periodically maintained	6 (Luguma 0.4km, Hajji Zubairi 0.4km, Siwundu 0.65km, Moni 0.8km, Red Cross/Tanga 0.4km, Miracle 0.7km, Wesonga 0.8km, Market Lane 0.3km, Namusya 0.3km, Mbulu Road 1km roads)	0 (procurement)	.00	

# Vote: 776 Busia Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Length in Km of District roads routinely maintained	31 (Majanji 1.7km, Hadongole 0.6km, Ogema 0.6km, Samia Bugwe 0.4km, Luguma 0.7km, Alupe rd 1.8km, Arubaine Way 0.4km, Mawero rd 0.6km, Ojara 0.8km, Tororo 1.7km, Jinja 1.1km, Taxi park 0.8km, Nakamondo 0.5km, Dabani 0.7km, Elizabeth 0.6km, Madonya 0.8km, Nanguke 1.1km, Mugeni Wasike 0.2km, Wanyama Boni 0.2km, Amisi Mafabi 1.1km, Tiira road 1.2km, Sikuda 0.8km, Cementry 0.9km, Munyororo 0.7km, Sangalo 0.4km, Equator 1.1km, Mbulu 0.2km, Customs 1.1km, Bus Park 0.6km, Moni 0.8km, Samson were 0.8km, Justice Odoki 0.8km, Justice Ogola 1.3km, Nahaima 0.8km, Nahaima Link 0.4km, Hamugo 0.7km, Nora 0.2km, Rashid were 0.4km, Babu Semakula 0.1km, Busia sss lane 0.2km, Jakob Aryada 0.5km, Ekaka 0.3km roads)	0 (Majanji 1.7km, Tororo 1.7km, Jinja 1.1km, Taxi park 0.8km, Customs 1.1km, Bus Park 0.6km distiled.)	.00	
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Non Standard Outputs:	Operational costs	Operational costs		
Expenditure				
263201 LG Conditional grants(capital)	461,936	28,594		6.2%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	461,936	28,594	Domestic Dev't:	6.2%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>461,936</b>	<b>28,594</b>	<b>Total</b>	<b>6.2%</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	Not planned for	Procurement Office and the extension renovated at BMC.	0	N/A
Expenditure				
228004 Maintenance Other	0	1,500		N/A



# Vote: 776 Busia Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	1,500	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%
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>0.0%</b>

#### 3. Capital Purchases

##### Output: Street lighting facilities constructed and rehabilitated

No of streetlights installed	3 ( syreet lights installed at Mawero East Primary School.)	0 (procurement)	.00	N/A
Non Standard Outputs:	Retantion for the 2012/13 streetlights projects paid.	Retantion for the 2012/13 streetlights projects paid.		

#### Expenditure

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:	<b>8,050</b>	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,050</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

### Confirmation by Head of Department

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

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

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

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

### 7b. Water

#### Function: Urban Water Supply and Sanitation

##### 1. Higher LG Services

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

Length of pipe network extended (m)	500 (pipe network extension)	0 (pipe network extension)	.00	N/A
Collection efficiency (% of revenue from water bills collected)	99 (N/A)	99 (Revenue from water bills collected)	100.00	
No. of new connections	25 (new connections)	37 (new connections)	148.00	
Non Standard Outputs:	salary to staff in the department paid, water board committee meetings facilitated, Board study tour facilitated, minutes and reports printed & photocopied, reports submitted paid,	salary to staff in the department paid, water board committee meetings facilitated, minutes and reports printed & photocopied, reports submitted paid,		

#### Expenditure

211101 General Staff Salaries	<b>11,620</b>	2,893	24.9%
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# Vote: 776 Busia Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	1,860	800	43.0%	
221002 Workshops and Seminars	7,050	2,400	34.0%	
221009 Welfare and Entertainment	750	100	13.3%	
221011 Printing, Stationery, Photocopying and Binding	200	80	40.0%	
221014 Bank Charges and other Bank related costs	0	149	N/A	
227001 Travel Inland	8,000	1,500	18.8%	
Wage Rec't:	11,620	2,893	24.9%	
Non Wage Rec't:	18,500	5,029	27.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>30,120</b>	<b>7,921</b>	<b>26.3%</b>	

#### Output: Water production and treatment

No. Of water quality tests conducted	4 (tests conducted)	1 (tests conducted)	25.00	N/A
Volume of water produced	10000000 (Water produced)	280000 (Water produced)	2.80	
Non Standard Outputs:	transfers to the privated operator for Management of the water system	transfers to the privated operator for Management of the water system		

#### Expenditure

223003 Rent - Produced Assets to private entities	288,600	76,154	26.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	288,600	76,154	26.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>288,600</b>	<b>76,154</b>	<b>26.4%</b>	

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

No. of new connections made to existing schemes	80 (New connections made)	37 (New connections made)	46.25	N/A
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	Water system repaired and maintained, water compliance tests carried out, staff allowances paid, reports printed & photocopied, Vehicles maintained, fuel procured, transport & travel paid		

#### Expenditure

211103 Allowances	1,000	700	70.0%	
227004 Fuel, Lubricants and Oils	2,000	890	44.5%	
228002 Maintenance - Vehicles	2,000	1,000	50.0%	

# Vote: 776 Busia Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

228004 Maintenance Other	54,900	14,000	25.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	62,900	16,590	Non Wage Rec't:	26.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>62,900</b>	<b>16,590</b>	<b>Total</b>	<b>26.4%</b>

### Confirmation by Head of Department

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

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

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

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Salaries to the staff in department paid, workshops, conferences attended, compliance monitoring done and consultations with line ministries facilitated.	Salaries to the staff in department paid.	0	N/A
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#### Expenditure

211101 General Staff Salaries	12,021	2,905	24.2%	
Wage Rec't:	12,021	2,905	Wage Rec't:	24.2%
Non Wage Rec't:	9,000	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>21,021</b>	<b>2,905</b>	<b>Total</b>	<b>13.8%</b>

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	2 (Municipal projects screened, and monitored)	0 (not yet done)	.00	N/A
Non Standard Outputs:	monitoring and compliance survey reports in place	not yet done		

#### Expenditure

# Vote: 776 Busia Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

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:	600	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>600</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

### Confirmation by Head of Department

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

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

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

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

### 9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0 N/A

Non Standard Outputs: Capacity building supported, SOVCS meetings facilitated, interest groups trained in IGAs skills, participatory planning meetings at parish level facilitated, Staff welfare, community projects monitored Salaries to the staff in department paid,

#### Expenditure

211101 General Staff Salaries	3,958	1,008	25.5%
221014 Bank Charges and other Bank related costs	0	105	N/A

Wage Rec't:	3,958	Wage Rec't:	1,008	Wage Rec't:	25.5%
Non Wage Rec't:	7,195	Non Wage Rec't:	105	Non Wage Rec't:	1.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>11,153</b>	<b>Total</b>	<b>1,113</b>	<b>Total</b>	<b>10.0%</b>

Output: Community Development Services (HLG)

No. of Active Community Development Workers 1 (ACDO) 1 (ACDO) 100.00 N/A

Non Standard Outputs: Community sensitisation meeting and mobilisation of groups facilitated, operational and monitoring reports in place, motorcycle repaired in BMC Procured a modem and an anti virus for the community department at BMC

#### Expenditure

# Vote: 776 Busia Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

221008 Computer Supplies and IT Services 40 120 302.6%

221012 Small Office Equipment 0 180 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	588	Non Wage Rec't:	300	Non Wage Rec't:	51.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>588</b>	<b>Total</b>	<b>300</b>	<b>Total</b>	<b>51.0%</b>

#### Output: Adult Learning

No. FAL Learners Trained 9 (FAL leaners) 0 (Not done) .00 N/A

Non Standard Outputs: Review meeting with FAL instructors facilitated, preparation of proficiency tests for learners, Motivation of FAL instructors paid for, FAL materials collected from the ministry, FAL class materials procured, monitoring of FAL activities facilitated.

#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,321	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%
<b>Total</b>	<b>2,321</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Support to Youth Councils

No. of Youth councils supported 4 (Youth council meetings facilitated) 1 (Youth council meetings facilitated) 25.00 N/A

Non Standard Outputs: , Youth projects supported, youth council office running facilitated. Youth day celebrations facilitated in BMC

#### Expenditure

221002 Workshops and Seminars 806 180 22.3%

221009 Welfare and Entertainment 0 500 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,008	Non Wage Rec't:	680	Non Wage Rec't:	33.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,008</b>	<b>Total</b>	<b>680</b>	<b>Total</b>	<b>33.9%</b>

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

No. of assisted aids 0 (N/A) 0 (Not planned for) 0 N/A

# Vote: 776 Busia Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

supplied to disabled and elderly community

Non Standard Outputs:	2 PWDs groups projects funded, verification and assessment of benefiting groups done, implementation of PWDs grant monitored, PWDs projects supported PWDs council meetings held , PWDs council facilitated for monitoring.	Not done
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#### Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,725	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,725</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of women councils supported	4 (women council meetings held)	1 (women council meetings held)	25.00	N/A
Non Standard Outputs:	Women projects supported, women council office running facilitated in BMC	Women council chairs engraved at BMC		

#### Expenditure

221002 Workshops and Seminars	806	150	18.6%
228004 Maintenance Other	0	76	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,007	226	11.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,007	226	11.2%

### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	CDD projects funded at the Divisions	Bank charges paid	0	N/A
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#### Expenditure

263204 Transfers to other gov't units(capital)	16,308	128	0.8%
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# Vote: 776 Busia Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		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:	16,308	Domestic Dev't:	128	Domestic Dev't:	0.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>16,308</b>	<b>Total</b>	<b>128</b>	<b>Total</b>	<b>0.8%</b>

### Confirmation by Head of Department

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

Sign &amp; 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, 1 quarterly obt report and form b year 2013/14 of Busia Municipal Council produced and submitted, Salaries to the staff in department paid,	0	N/A	
<i>Expenditure</i>						
211101 General Staff Salaries	11,780		2,893		24.6%	
211103 Allowances	2,310		330		14.3%	
227004 Fuel, Lubricants and Oils	1,470		210		14.3%	
221011 Printing, Stationery, Photocopying and Binding	2,354		393		16.7%	
	Wage Rec't:	11,780	Wage Rec't:	2,893	Wage Rec't:	24.6%
	Non Wage Rec't:	6,134	Non Wage Rec't:	933	Non Wage Rec't:	15.2%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	<b>Total</b>	<b>17,914</b>	<b>Total</b>	<b>3,826</b>	<b>Total</b>	<b>21.4%</b>

Output: District Planning

No of Minutes of TPC meetings	12 (12 sets of TPC minutes)	3 (3 sets of TPC minutes)	25.00	N/A
No of minutes of Council meetings with relevant resolutions	8 (council meetings held)	2 (council meetings held)	25.00	
No of qualified staff in the Unit	1 (Statistician)	1 (Statistician)	100.00	

# Vote: 776 Busia Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: The Budget of Busia Municipal Council Financial year 2013/2014) The Budget of Busia Municipal Council Financial year 2013/2014) approved

#### Expenditure

211103 Allowances	800	800	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	800	800	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>800</b>	<b>800</b>	<b>100.0%</b>

#### Output: Management Information Systems

0 N/A

Non Standard Outputs: Internal Assessment conducted Not planned for

#### Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>0</b>	<b>0.0%</b>

### Confirmation by Head of Department

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

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

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

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

0 N/A

Non Standard Outputs: spot check, special audits, investigations, workshop and seminars, Salaries to the staff in department paid. Salaries to the staff in department paid.

#### Expenditure

211101 General Staff Salaries	21,135	2,589	12.3%
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# Vote: 776 Busia Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	21,135	Wage Rec't:	2,589	Wage Rec't:	12.3%
Non Wage Rec't:	4,199	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%
<b>Total</b>	<b>25,334</b>	<b>Total</b>	<b>2,589</b>	<b>Total</b>	<b>10.2%</b>

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/10/2013 (OOM, MOLG, OAG andd DPAC)	22/07/2013 (OOM, MOLG, OAG andd DPAC)	#Error	N/A
No. of Internal Department Audits	4 (Municipal council Departments, Division offices, Primary schools, and Health centre IV.)	01 (Municipal council Departments, Division offices, Primary schools, and Health centre IV.)	25.00	
Non Standard Outputs:	special audit reports and investigation reports	Not done		

#### Expenditure

227004 Fuel, Lubricants and Oils	849	250	29.4%
211103 Allowances	960	1,266	131.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,199	1,516	36.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,199</b>	<b>1,516</b>	<b>36.1%</b>

### Confirmation by Head of Department

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

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

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

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

Wage Rec't:	1,916,016	Wage Rec't:	484,754	Wage Rec't:	25.3%
Non Wage Rec't:	1,386,837	Non Wage Rec't:	398,591	Non Wage Rec't:	28.7%
Domestic Dev't:	1,199,482	Domestic Dev't:	91,908	Domestic Dev't:	7.7%
Donor Dev't:	100,000	Donor Dev't:	100,000	Donor Dev't:	100.0%
<b>Total</b>	<b>4,602,335</b>	<b>Total</b>	<b>1,075,253</b>	<b>Total</b>	<b>23.4%</b>

# Vote: 776 Busia Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Eastern Division</b>		<i>LCIV: Busia Municipal Council</i>		<b>1,200,699</b>	<b>27,595</b>
<b>Sector: Works and Transport</b>				<b>5,000</b>	<b>0</b>
<b>LG Function: District Engineering Services</b>				<b>5,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Street lighting facilities constructed and rehabilitated</b>				<b>5,000</b>	<b>0</b>
LCII: North East B				5,000	0
Item: 231005 Machinery and equipment					
<b>Streetlights installation</b>	Mawero East P/s	LGMSD (Former LGDP)	Completed	5,000	0
<b>Sector: Education</b>				<b>186,350</b>	<b>27,531</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>133,997</b>	<b>10,906</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>83,000</b>	<b>0</b>
LCII: Central				41,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 classrooms construction at Busia Border P/s</b>	Busia Border	Conditional Grant to SFG	Being Procured	41,500	0
				(pending awarding)	
LCII: South East				41,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 classrooms construction at Marachi P/s</b>	Marachi	Conditional Grant to SFG	Being Procured	41,500	0
				(pending awarding)	
<b>Output: Provision of furniture to primary schools</b>				<b>18,197</b>	<b>0</b>
LCII: Central				5,470	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>36 desks and 2 sets of chairs and tables for Busia Border P/s</b>	Busia Border	Conditional Grant to SFG	Being Procured	5,470	0
				(pending awarding)	
LCII: North East A				4,059	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>36 desks for Arubaine P/s</b>	Arubaine	Conditional Grant to SFG	Being Procured	4,059	0
				(pending awarding)	
LCII: North East B				3,198	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>P36 desks and 2 sets of chairs and tables for Mawero East P/s</b>	Mawero	Conditional Grant to SFG	Being Procured	3,198	0
				(pending awarding)	
LCII: South East				5,470	0
Item: 231006 Furniture and fittings (Depreciation)					

# Vote: 776 Busia Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Eastern Division</b>		<i>LCIV: Busia Municipal Council</i>		<b>1,200,699</b>	<b>27,595</b>
<b>36 desks and 2 sets of chairs and tables for Marachi P/s</b>	Marachi	Conditional Grant to SFG	Being Procured	5,470	0
(pending awarding)					
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,800</b>	<b>10,906</b>
LCII: Central				9,200	3,067
Item: 263311 Conditional transfers for Primary Education					
<b>Busia Border P/s</b>	Busia Border	Conditional Grant to Primary Education	N/A	9,200	3,067
LCII: North East A					
Item: 263311 Conditional transfers for Primary Education					
<b>Arubaine P/s</b>	Arubaune	Conditional Grant to Primary Education	N/A	6,800	1,933
LCII: North East B					
Item: 263311 Conditional transfers for Primary Education					
<b>Mawero East P/s</b>	Mawero East	Conditional Grant to Primary Education	N/A	8,800	3,000
LCII: South East					
Item: 263311 Conditional transfers for Primary Education					
<b>Marachi P/s</b>	Marachi	Conditional Grant to Primary Education	N/A	8,000	2,906
<b>LG Function: Secondary Education</b>				<b>45,353</b>	<b>16,625</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>45,353</b>	<b>16,625</b>
LCII: Not Specified				45,353	16,625
Item: 263319 Conditional transfers for Secondary Schools					
<b>Bananda High</b>		Conditional Grant to Secondary Education	N/A	45,353	16,625
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>7,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>7,000</b>	<b>0</b>
LCII: North East A				7,000	0
Item: 311101 Land					
<b>procure land</b>	arubaine	Locally Raised Revenues	Not Started	7,000	0
<b>Sector: Social Development</b>				<b>9,350</b>	<b>64</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,350</b>	<b>64</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,350</b>	<b>64</b>
LCII: Not Specified				9,350	64
Item: 263204 Transfers to other govt. units					

# Vote: 776 Busia Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Eastern Division</b>		<i>LCIV: Busia Municipal Council</i>		<b>1,200,699</b>	<b>27,595</b>
<b>Eastern Division</b>	all parishes	LGMSD (Former LGDP)	N/A	9,350	64
			(Bank charges paid)		
<b>Sector: Public Sector Management</b>				<b>1,000,000</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>1,000,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>1,000,000</b>	<b>0</b>
LCII: North C				1,000,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of</b>	Taxi park	Donor Funding	Not Started	1,000,000	0
<b>Lockups at the</b>					
<b>Bus/Taxi Park</b>					

# Vote: 776 Busia Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Busia Municipal Council</i>		<b>611,850</b>	<b>74,519</b>
<b>Sector: Works and Transport</b>				<b>464,986</b>	<b>28,594</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>461,936</b>	<b>28,594</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>461,936</b>	<b>28,594</b>
LCII: Not Specified				461,936	28,594
Item: 263201 LG Conditional grants					
<b>Periodic maintainance</b>		Other Transfers from Central Government	N/A	348,324	0
<b>Routine maintainamnce</b>		Other Transfers from Central Government	N/A	29,835	28,594
<b>operational costs</b>		Other Transfers from Central Government	(Distiling done) N/A	83,777	0
<b>LG Function: District Engineering Services</b>				<b>3,050</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Street lighting facilities constructed and rehabilitated</b>				<b>3,050</b>	<b>0</b>
LCII: Not Specified				3,050	0
Item: 231005 Machinery and equipment					
<b>retation payment on streetlights</b>		LGMSD (Former LGDP)	Completed	3,050	0
<b>Sector: Education</b>				<b>146,864</b>	<b>45,926</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>146,864</b>	<b>45,926</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>75,804</b>	<b>10,398</b>
LCII: Not Specified				75,804	10,398
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rolled over works for 2012/13</b>		Conditional Grant to SFG	Completed	74,204	10,398
			(classes completed)		
Item: 281501 Environment Impact Assessment for Capital Works					
<b>EIA classrooms construction</b>		Conditional Grant to SFG	Not Started	200	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and supervision of classrooms construction</b>		Conditional Grant to SFG	Not Started	1,400	0
<b>Output: Latrine construction and rehabilitation</b>				<b>28,210</b>	<b>24,968</b>
LCII: Not Specified				28,210	24,968
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rolled over works for 2012/13</b>		Conditional Grant to SFG	Completed	28,210	24,968
			(latrines completed)		

# Vote: 776 Busia Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Busia Municipal Council</i>		<b>611,850</b>	<b>74,519</b>
<b>Output: Provision of furniture to primary schools</b>				<b>42,850</b>	<b>10,560</b>
LCII: Not Specified				42,850	10,560
Item: 231006 Furniture and fittings (Depreciation)					
<b>Rolled over works for 2012/13</b>		Conditional Grant to SFG	Completed	41,250	10,560
			(desks for Madibira)		
Item: 281501 Environment Impact Assessment for Capital Works					
<b>EIA of supply of furniture</b>		Conditional Grant to SFG	Not Started	200	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>monitoring of furniture supplied</b>		Conditional Grant to SFG	Not Started	1,400	0

# Vote: 776 Busia Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Western Division</b>		<i>LCIV: Busia Municipal Council</i>		<b>805,711</b>	<b>125,122</b>
<b>Sector: Education</b>				<b>465,952</b>	<b>119,572</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>130,358</b>	<b>9,215</b>
<b>Capital Purchases</b>					
<b>Output: Classroom construction and rehabilitation</b>				<b>83,000</b>	<b>0</b>
LCII: North A				41,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 classrooms</b>	Buchicha	Conditional Grant to SFG	Being Procured	41,500	0
<b>construction at</b>			(pending awarding)		
<b>Buchicha P/s</b>					
LCII: North B				41,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 classrooms</b>	Busia Inter	Conditional Grant to SFG	Being Procured	41,500	0
<b>construction at Busia</b>			(pending awarding)		
<b>Intergrated P/s</b>					
<b>Output: Provision of furniture to primary schools</b>				<b>19,796</b>	<b>0</b>
LCII: North A				5,470	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>36 desks and 2 sets of</b>	Buchicha	Conditional Grant to SFG	Being Procured	5,470	0
<b>chairs and tables for</b>			(pending awarding)		
<b>Buchicha P/s</b>					
LCII: North B				5,470	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>36 desks and 2 sets of</b>	Busia inter	Conditional Grant to SFG	Being Procured	5,470	0
<b>chairs and tables for</b>			(pending awarding)		
<b>Busia Intergrated P/s</b>					
LCII: South West				8,856	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>72 desks for Madibira</b>	Madibira	Conditional Grant to SFG	Being Procured	8,856	0
<b>P/s</b>			(pending awarding)		
<b>Lower Local Services</b>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,562</b>	<b>9,215</b>
LCII: North A				7,200	3,233
Item: 263311 Conditional transfers for Primary Education					
<b>Buchicha P/s</b>	Buchicha	Conditional Grant to Primary Education	N/A	7,200	3,233
LCII: North B				6,853	1,915
Item: 263311 Conditional transfers for Primary Education					
<b>Busia Intergrated P/s</b>	Busia inter	Conditional Grant to Primary Education	N/A	6,853	1,915
LCII: South West				13,509	4,067
Item: 263311 Conditional transfers for Primary Education					

# Vote: 776 Busia Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Western Division</b>		<i>LCIV: Busia Municipal Council</i>		<b>805,711</b>	<b>125,122</b>
<b>Madibira P/s</b>	Madibira	Conditional Grant to Primary Education	N/A	13,509	4,067
<i>LG Function: Secondary Education</i>				<b>335,594</b>	<b>110,357</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>335,594</b>	<b>110,357</b>
LCII: North B				174,436	57,471
Item: 263319 Conditional transfers for Secondary Schools					
<b>Busia S.S</b>		Conditional Grant to Secondary Education	N/A	174,436	57,471
LCII: Not Specified				161,158	52,886
Item: 263319 Conditional transfers for Secondary Schools					
<b>St. John S.S</b>		Conditional Grant to Secondary Education	N/A	161,158	52,886
<b>Sector: Health</b>				<b>75,359</b>	<b>5,486</b>
<i>LG Function: Primary Healthcare</i>				<b>75,359</b>	<b>5,486</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>23,255</b>	<b>0</b>
LCII: North A				7,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Complete the Construction of the Walkway and Askari house at HCIV</b>		Locally Raised Revenues	Not Started	7,000	0
LCII: Not Specified				16,255	0
Item: 311101 Land					
<b>Procure land for Abattoir Waste treatment plant</b>	next to the abattior	Locally Raised Revenues	Completed	16,255	0
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>30,159</b>	<b>0</b>
LCII: Not Specified				30,159	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>OPD at HCIV</b>	HC IV	Conditional Grant to PHC - development	Completed	30,159	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>21,945</b>	<b>5,486</b>
LCII: North A				21,945	5,486
Item: 263104 Transfers to other govt. units					
<b>Busia HCIV</b>		Conditional Grant to PHC- Non wage	N/A	21,945	5,486
			(required transferred)		
<b>Sector: Social Development</b>				<b>6,959</b>	<b>64</b>



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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Western Division</b>		<i>LCIV: Busia Municipal Council</i>		<b>805,711</b>	<b>125,122</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>6,959</b>	<b>64</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,959</b>	<b>64</b>
LCII: Not Specified				6,959	64
Item: 263204 Transfers to other govt. units					
<b>Western Division</b>	all parishes	LGMSD (Former LGDP)	N/A	6,959	64
			(Bank charges paid)		
<b>Sector: Public Sector Management</b>				<b>257,442</b>	<b>0</b>
<i>LG Function: District and Urban Administration</i>				<b>257,442</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>249,792</b>	<b>0</b>
LCII: South West				249,792	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>New administrative offices construct</b>		Locally Raised Revenues	Being Procured	4,838	0
			(awarded)		
<b>New administrative offices constructed</b>	Municipal offices	LGMSD (Former LGDP)	Being Procured	244,954	0
			(awarded)		
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,700</b>	<b>0</b>
LCII: South West				4,700	0
Item: 231005 Machinery and equipment					
<b>LCD projector</b>	BMC offices	LGMSD (Former LGDP)	Completed	2,700	0
<b>Desk top</b>	BMC records office	Locally Raised Revenues	Completed	2,000	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,950</b>	<b>0</b>
LCII: South West				2,950	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Table &amp; chair-Records Officer</b>	BMC offices	Locally Raised Revenues	Completed	900	0
<b>Table &amp; Chair-Procurement Officer</b>	BMC offices	Locally Raised Revenues	Completed	1,150	0
<b>Table &amp; Chair-Senior Office Supervisor</b>		Locally Raised Revenues	Completed	900	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: HEADQUARTERS</i>		<b>0</b>	<b>17,261</b>
<i>Sector: Public Sector Management</i>				<i>0</i>	<i>17,261</i>
<i>LG Function: District and Urban Administration</i>				<i>0</i>	<i>17,261</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>0</b>	<b>17,261</b>
LCII: Not Specified				0	17,261
Item: 231001 Non Residential buildings (Depreciation)					
<b>office fencing and renovation debt cleared</b>		LGMSD (Former LGDP)	Completed	0	17,111
<b>bank charges paid</b>		LGMSD (Former LGDP)	Completed	0	149

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## Checklist for QUARTER 1 Performance Report Submission

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

### Revenue Performance

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

#### Overall Receipts

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

#### Revenue Narrative

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

### Workplan Performance Reports

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

#### Workplan Revenues

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

#### Expenditures on Outputs

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

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## Checklist for QUARTER 1 Performance Report Submission

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

## Output Indicators and Location

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

## Workplan Narrative

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