
Vote: 776 Busia Municipal Council 2013/14 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:776 Busia Municipal Council for FY 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: 07/08/2014

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

Vote: 776 Busia Municipal Council 2013/14 Quarter 3

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,247,785	1,090,301	87%
2a. Discretionary Government Transfers	496,875	354,765	71%
2b. Conditional Government Transfers	2,460,825	1,993,919	81%
2c. Other Government Transfers	461,936	306,638	66%
3. Local Development Grant	332,874	282,943	85%
4. Donor Funding	1,100,000	100,000	9%
Total Revenues	6,100,295	4,128,565	68%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,774,476	671,037	664,813	38%	37%	99%
2 Finance	361,472	409,248	408,572	113%	113%	100%
3 Statutory Bodies	177,561	127,718	127,718	72%	72%	100%
4 Production and Marketing	35,789	15,799	15,799	44%	44%	100%
5 Health	539,325	302,355	277,039	56%	51%	92%
6 Education	2,043,887	1,745,404	1,556,107	85%	76%	89%
7a Roads and Engineering	657,777	394,102	346,554	60%	53%	88%
7b Water	381,620	376,473	347,872	99%	91%	92%
8 Natural Resources	33,301	9,013	9,013	27%	27%	100%
9 Community Based Services	45,839	30,307	11,611	66%	25%	38%
10 Planning	19,714	14,740	14,740	75%	75%	100%
11 Internal Audit	29,533	11,383	11,383	39%	39%	100%
Grand Total	6,100,295	4,107,579	3,791,220	67%	62%	92%
Wage Rec't:	1,916,016	1,419,025	1,394,653	74%	73%	98%
Non Wage Rec't:	1,822,095	1,668,013	1,629,404	92%	89%	98%
Domestic Dev't	1,262,184	920,540	667,164	73%	53%	72%
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 4,128,565,923/= by end of Q3 as grants from the Central Government and locally collected revenue. The poor performance of 68% is due to the poor receipts on all the wages and salaries to PHC, Plicitical leadersand agric ext workers. Lock up fees, advertising and bill boards and other charges also performed poorly. The funds were disbursed to the Departments leaving a total of 20,987,570/=. Out of the 20,987,570/= not disbursed, 30,000 /= was on the municipal general fund and 16,029,347/= on Western and 4,928,570/= on Eastern division general and operations accounts because divisions do not have departmental accounts. The cumulative total not spent by the departments 316,359,000/= of which 24,372,597/= for tertiary salaries was not released to our LG. The 92% of health is because it was still accumulating to be paid for the OPD, the 89% of roads is because some road works are yet to start, the 88% of

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Summary: Overview of Revenues and Expenditures

education is because most classroom constructions had just started and the 38% of community department is because of the CDD funds where by it is the community groups to submit their project proposals for funding.

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Summary: Cumulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,247,785	1,090,301	87%
Market/Gate Charges	214,200	200,591	94%
Advertisements/Billboards	10,700	4,670	44%
Land Fees	34,500	38,745	112%
Local Hotel Tax	18,000	18,452	103%
Lock-up Fees	37,000	2,861	8%
Other Fees and Charges	158,540	74,481	47%
Park Fees	165,600	153,550	93%
Property related Duties/Fees	147,051	140,791	96%
Unspent balances – Locally Raised Revenues		35,410	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,045	3,193	105%
Rent & Rates from private entities	370,000	340,485	92%
Business licences	79,601	54,402	68%
Local Service Tax	9,549	22,670	237%
2a. Discretionary Government Transfers	496,875	354,765	71%
Transfer of Urban Unconditional Grant - Wage	342,200	238,771	70%
Urban Unconditional Grant - Non Wage	154,674	115,994	75%
2b. Conditional Government Transfers	2,460,825	1,993,919	81%
Conditional Grant to Secondary Education	380,947	380,946	100%
Conditional Grant to Primary Salaries	915,178	782,935	86%
Conditional Grant to Primary Education	60,362	60,361	100%
Conditional Grant to PHC Salaries	328,403	177,661	54%
Conditional Grant to PHC- Non wage	27,431	20,579	75%
Conditional Grant to PAF monitoring	13,222	9,915	75%
Conditional Grant to Functional Adult Lit	2,321	1,740	75%
Conditional Grant to Agric. Ext Salaries	10,913	5,932	54%
Conditional Grant to Secondary Salaries	282,722	176,754	63%
Conditional transfers to Special Grant for PWDs	4,420	3,315	75%
Conditional Grant to Community Devt Assistants Non Wage	588	441	75%
Conditional Grant to PHC - development	30,159	25,636	85%
Conditional Grant to SFG	351,086	298,423	85%
Conditional Grant to Tertiary Salaries	0	24,373	
Conditional Grant to Women Youth and Disability Grant	2,117	1,587	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	3,861	74%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	3,840	0	0%
Conditional transfers to School Inspection Grant	9,146	6,861	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	32,760	12,600	38%
2c. Other Government Transfers	461,936	306,638	66%
Road Fund Grant	461,936	304,153	66%
Unspent balances – Conditional Grants		2,361	
Unspent balances – UnConditional Grants		124	
3. Local Development Grant	332,874	282,943	85%
LGMSD (Former LGDP)	332,874	282,943	85%
4. Donor Funding	1,100,000	100,000	9%
Loan	100,000	100,000	100%

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Summary: Cumulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Public Private Partnership	1,000,000	0	0%
Total Revenues	6,100,295	4,128,565	68%

(i) Cumulative Performance for Locally Raised Revenues

The over performance of 87% is due to more collections on hotel tax, property rates, lands and Local service tax. There were advance payments by tenders in the park and the market. But advertisements and bill boards, lock-up fees and licence performed poorly.

(ii) Cumulative Performance for Central Government Transfers

All grants were received as expected. UPE and USE over performed because the two grants are released in the first 3 quarters. The 24,372,597/= for tertiary salaries did not come to our municipal because we do not have any government tertiary institution. The following grants under performed: Uganda road fund, PHC salaries, Agric Ext salaries, Secondary salaries, salaries to elected leaders and allowances to councillors grant.

(iii) Cumulative Performance for Donor Funding

There is no deviation in receipts on donor for Q3 because the 1 billion was expected in the last quarter.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	500,967	441,113	88%	125,242	129,656	104%
Conditional Grant to PAF monitoring	6,288	4,715	75%	1,572	1,572	100%
Locally Raised Revenues	60,454	138,477	229%	15,114	25,543	169%
Multi-Sectoral Transfers to LLGs	177,603	122,728	69%	44,401	40,594	91%
Urban Unconditional Grant - Non Wage	119,775	89,883	75%	29,944	29,963	100%
Transfer of Urban Unconditional Grant - Wage	136,846	85,310	62%	34,212	31,984	93%
<i>Development Revenues</i>	1,273,510	229,923	18%	68,377	92,882	136%
Donor Funding	1,000,000	0	0%	0	0	0%
LGMSD (Former LGDP)	259,863	229,089	88%	64,966	92,882	143%
Locally Raised Revenues	10,875	0	0%	2,719	0	0%
Unspent balances – UnConditional Grants		41		0	0	
Multi-Sectoral Transfers to LLGs	2,772	793	29%	693	0	0%
Total Revenues	1,774,476	671,037	38%	193,619	222,538	115%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	500,967	440,347	88%	125,242	128,924	103%
Wage	136,846	85,310	62%	34,212	31,984	93%
Non Wage	364,120	355,037	98%	91,030	96,940	106%
<i>Development Expenditure</i>	1,273,510	224,466	18%	68,377	92,681	136%
Domestic Development	273,510	224,466	82%	68,377	92,681	136%
Donor Development	1,000,000	0	0%	0	0	0%
Total Expenditure	1,774,476	664,813	37%	193,619	221,605	114%
C: Unspent Balances:						
<i>Recurrent Balances</i>		766	0%			
<i>Development Balances</i>		5,458	0%			
Domestic Development		5,458	2%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		6,224	0%			

Administration received a total of 660,540,697/= by end of Q3 and spent 654,316,765/=. The poor annual revenue performance of 37% 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 with a revenue performance of 229% and 0 for development. More LGMSD was released in Q3 with a percentage performance of 143%. The expenditure performance of 37 and 109 percent is because most of the LGMSD was paid.

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

Out of the 6,223,932/= not spent 5,457,230/= is for LGMSD and the balance for recurrent. This is because the streetlights installation works began but not paid for as yet.

(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

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Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	5	2
%age of LG establish posts filled	52	43
No. of monitoring visits conducted (PRDP)	4	2
No. of monitoring reports generated (PRDP)	4	2
No. of existing administrative buildings rehabilitated (PRDP)	1	0
No. of administrative buildings constructed (PRDP)		1
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
Function Cost (US\$ '000)	1,774,476	664,813
Cost of Workplan (US\$ '000):	1,774,476	664,813

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

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	261,472	309,248	118%	65,368	88,447	135%
Locally Raised Revenues	162,501	242,649	149%	40,625	67,662	167%
Multi-Sectoral Transfers to LLGs	35,979	15,109	42%	8,995	3,622	40%
Transfer of Urban Unconditional Grant - Wage	62,993	51,490	82%	15,748	17,163	109%
Development Revenues	100,000	100,000	100%	0	0	
Donor Funding	100,000	100,000	100%	0	0	
Total Revenues	361,472	409,248	113%	65,368	88,447	135%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	261,472	308,572	118%	65,368	88,555	135%
Wage	62,993	51,490	82%	15,748	17,163	109%
Non Wage	198,479	257,082	130%	49,620	71,392	144%
Development Expenditure	100,000	100,000	100%	0	0	
Domestic Development	0	0		0	0	
Donor Development	100,000	100,000	100%	0	0	
Total Expenditure	361,472	408,572	113%	65,368	88,555	135%
C: Unspent Balances:						
Recurrent Balances		676	0%			
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		676	0%			

Received a total of 88,447,416/= and spent 87,771,321/=. The quarterly revenue performance of 135% was because a loan repayment of 29,265,000/= was made, 8,000,000/= was for processing a sub lease for the trailer park project and the department received slightly more wage and much more 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 676,095/= not spent was little awaiting for more funds to accumulate to fund other activities.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/07/2013	30/07/2014
Value of LG service tax collection	9549000	20986000
Value of Hotel Tax Collected	18000000	18452400
Value of Other Local Revenue Collections	1220236000	1013768385
Date of Approval of the Annual Workplan to the Council	15/02/2014	14/02/2014
Date for presenting draft Budget and Annual workplan to the Council	15/03/2014	3/04/2014
Date for submitting annual LG final accounts to Auditor General	26/09/2013	28/09/2014
Function Cost (UShs '000)	361,472	408,572

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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	361,472	408,572

payment for a sub lease of the trailer park project, and VAT, and other routine activities.

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	177,561	127,718	72%	44,390	41,502	93%
Conditional transfers to Contracts Committee/DSC/PA	5,212	3,861	74%	1,303	1,255	96%
Conditional transfers to Salary and Gratuity for LG ele	32,760	12,600	38%	8,190	0	0%
Conditional transfers to Councillors allowances and E	3,840	0	0%	960	0	0%
Locally Raised Revenues	83,545	64,150	77%	20,886	20,799	100%
Multi-Sectoral Transfers to LLGs	52,203	39,090	75%	13,051	16,777	129%
Transfer of Urban Unconditional Grant - Wage		8,017		0	2,672	
Total Revenues	177,561	127,718	72%	44,390	41,502	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	177,561	127,718	72%	44,390	41,502	93%
Wage	36,600	20,617	56%	9,150	2,672	29%
Non Wage	140,961	107,101	76%	35,240	38,830	110%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	177,561	127,718	72%	44,390	41,502	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Received 41,502,493/= in Q3 and a cumulative of total 127,717,779/= by end quarter 32 and spent it all. The 72 and 93 percent revenue and expenditure performance was because the funds for councillors allowances are yet to be transferred and council did not receive any fund on the grant for elected leaders in Q3. But the department received slightly less local revenue at the municipal and higher at the divisions and also 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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of Auditor Generals queries reviewed per LG	5	0
No. of LG PAC reports discussed by Council	4	0
Function Cost (UShs '000)	177,561	127,718
Cost of Workplan (UShs '000):	177,561	127,718

payment of salaries to political leaders and one staff, payment of council and committee sitting allowances, facilitation of council and committee meetings.

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	35,789	15,799	44%	8,947	6,186	69%
Conditional Grant to Agric. Ext Salaries	10,913	5,932	54%	2,728	2,757	101%
Locally Raised Revenues	8,398	210	3%	2,099	210	10%
Multi-Sectoral Transfers to LLGs	4,062	0	0%	1,015	0	0%
Transfer of Urban Unconditional Grant - Wage	12,416	9,657	78%	3,104	3,219	104%
Total Revenues	35,789	15,799	44%	8,947	6,186	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	35,789	15,799	44%	8,947	6,186	69%
Wage	23,329	15,589	67%	5,832	5,976	102%
Non Wage	12,460	210	2%	3,115	210	7%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	35,789	15,799	44%	8,947	6,186	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
Function Cost (UShs '000)	14,975	5,932
Function: 0182 District Production Services		
Function Cost (UShs '000)	20,814	9,867
Function: 0183 District Commercial Services		
No of cooperative groups supervised	0	2
A report on the nature of value addition support existing and needed	no	
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	35,789	15,799

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Workplan 5: Health

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	485,911	275,249	57%	121,478	80,982	67%
Conditional Grant to PHC Salaries	328,403	177,661	54%	82,101	48,334	59%
Conditional Grant to PHC- Non wage	27,431	20,579	75%	6,858	6,863	100%
Unspent balances – Locally Raised Revenues		1,169		0	0	
Locally Raised Revenues	25,541	5,780	23%	6,385	2,490	39%
Multi-Sectoral Transfers to LLGs	104,536	70,060	67%	26,134	23,295	89%
<i>Development Revenues</i>	53,414	27,107	51%	13,354	10,556	79%
Conditional Grant to PHC - development	30,159	25,636	85%	7,540	10,556	140%
Locally Raised Revenues	23,255	1,471	6%	5,814	0	0%
Total Revenues	539,325	302,355	56%	134,831	91,538	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	485,911	274,336	56%	121,478	80,452	66%
Wage	328,403	177,661	54%	82,101	48,334	59%
Non Wage	157,509	96,675	61%	39,377	32,117	82%
<i>Development Expenditure</i>	53,414	2,703	5%	13,354	1,232	9%
Domestic Development	53,414	2,703	5%	13,354	1,232	9%
Donor Development	0	0		0	0	
Total Expenditure	539,325	277,039	51%	134,831	81,684	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		913	0%			
<i>Development Balances</i>		24,404	46%			
Domestic Development		24,404	46%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		25,316	5%			

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 budgtd. 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 25,320,688/=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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0881 Primary Healthcare

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Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of 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	40
Number of outpatients that visited the Govt. health facilities.	35053	20755
Number of inpatients that visited the Govt. health facilities.	3775	1897
No. and proportion of deliveries conducted in the Govt. health facilities	1273	1268
No of OPD and other wards constructed	1	0
Function Cost (UShs '000)	539,325	277,039
Cost of Workplan (UShs '000):	539,325	277,039

ayment of salaries and salary enhancement, collection of garbage in the town and payment for the treatment plant.

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Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,685,801	1,446,981	86%	421,450	527,649	125%
Conditional Grant to Tertiary Salaries	0	24,373		0	24,373	
Conditional Grant to Primary Salaries	915,178	782,935	86%	228,795	293,568	128%
Conditional Grant to Secondary Salaries	282,722	176,754	63%	70,680	55,814	79%
Conditional Grant to Primary Education	60,362	60,361	100%	15,090	20,120	133%
Conditional Grant to Secondary Education	380,947	380,946	100%	95,237	126,982	133%
Conditional transfers to School Inspection Grant	9,146	6,861	75%	2,287	2,287	100%
Locally Raised Revenues	12,796	0	0%	3,199	0	0%
Multi-Sectoral Transfers to LLGs	6,570	1,232	19%	1,643	0	0%
Transfer of Urban Unconditional Grant - Wage	18,081	13,519	75%	4,520	4,506	100%
<i>Development Revenues</i>	358,086	298,423	83%	89,521	122,880	137%
Conditional Grant to SFG	351,086	298,423	85%	87,771	122,880	140%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
Total Revenues	2,043,887	1,745,404	85%	510,972	650,529	127%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,685,801	1,420,409	84%	421,450	501,302	119%
Wage	1,215,981	973,208	80%	303,995	353,888	116%
Non Wage	469,820	447,201	95%	117,455	147,414	126%
<i>Development Expenditure</i>	358,086	135,698	38%	89,522	70,114	78%
Domestic Development	358,086	135,698	38%	89,522	70,114	78%
Donor Development	0	0		0	0	
Total Expenditure	2,043,887	1,556,107	76%	510,972	571,416	112%
C: Unspent Balances:						
<i>Recurrent Balances</i>		26,572	2%			
<i>Development Balances</i>		162,725	45%			
Domestic Development		162,725	45%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		189,297	9%			

The annual and quarter receipt performance of 85 and 127 percent was because of the UPE and USE funds released in the first three quarters. Also SFG and salaries to primary teachers over performed, but our municipal does not have any government tertiary institution for the 24,372,597/= on tertiary salaries according to the releases. The other grants were received as expected but no local revenue was given to the department both at the municipality and the divisions. All the funds under recurrent budget were spent, but on development some funds were not spent on SFG with 76 and 112 as annual and quarterly expenditure performance.

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

Out of the unspent balance of 189,297,000/=-, 162,725,000/=- is for SFG projects which are still on going and 2,199,403/=- for inspection. 24,372,597/=- of the recurrent balance was not released to our council because we donot have Gov't tertiary institutions

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 776 Busia Municipal Council 2013/14 Quarter 3

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	181	181
No. of qualified primary teachers	181	181
No. of pupils enrolled in UPE	8391	8391
No. of student drop-outs	250	87
No. of Students passing in grade one	200	0
No. of pupils sitting PLE	1300	1160
No. of classrooms constructed in UPE	8	2
No. of classrooms rehabilitated in UPE	0	2
No. of primary schools receiving furniture	7	0
Function Cost (US\$ '000)	1,326,625	980,227
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	39	39
No. of students passing O level	650	500
No. of students sitting O level	950	0
No. of students enrolled in USE	3351	3351
Function Cost (US\$ '000)	663,669	555,433
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	38	40
No. of secondary schools inspected in quarter	11	6
No. of inspection reports provided to Council	8	3
Function Cost (US\$ '000)	53,593	20,447
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	2,043,887	1,556,107

Class room construction and provision of furniture to primary schools, 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 3

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	107,760	45,535	42%	26,940	15,536	58%
Locally Raised Revenues	16,194	9,522	59%	4,048	4,089	101%
Multi-Sectoral Transfers to LLGs	40,216	2,096	5%	10,054	142	1%
Transfer of Urban Unconditional Grant - Wage	51,350	33,916	66%	12,838	11,305	88%
<i>Development Revenues</i>	550,017	348,567	63%	137,504	118,146	86%
LGMSD (Former LGDP)	8,050	7,349	91%	2,012	4,300	214%
Locally Raised Revenues	45,000	2,000	4%	11,250	0	0%
Unspent balances – Other Government Transfers		83		0	83	
Other Transfers from Central Government	461,936	304,153	66%	115,484	98,644	85%
Multi-Sectoral Transfers to LLGs	35,030	34,981	100%	8,758	15,118	173%
Total Revenues	657,777	394,102	60%	164,444	133,682	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	107,760	42,863	40%	26,940	16,063	60%
Wage	51,350	33,916	66%	12,838	11,305	88%
Non Wage	56,410	8,947	16%	14,103	4,758	34%
<i>Development Expenditure</i>	550,017	303,691	55%	137,504	103,291	75%
Domestic Development	550,017	303,691	55%	137,504	103,291	75%
Donor Development	0	0		0	0	
Total Expenditure	657,777	346,554	53%	164,444	119,354	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,672	2%			
<i>Development Balances</i>		44,876	8%			
Domestic Development		44,876	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		47,548	7%			

The receipt performance of 60 and 81 percent was because very little local revenue was given to the department at the divisions and at the municipal and the project on LGMSD was still under procurement but some money was allocated. The department received a total of 394,102,000/= by end of Q3, spent 346,554,000/=. This gives an annual and quarterly expenditure performance of 53 and 73 percent respectively.

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

Out of the 47,548,000/= not spent 10,344,041/= is on divisions' LGMSD accounts and 4,300,000/= Municipal LGMSD account, 30,232,808/= _URF, & 2,672,237/= _Local Revenue on the municipal works account. Some works are yet to be done and to be paid for.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	31	20
Length in Km of District roads periodically maintained	6	5
Function Cost (UShs '000)	649,727	342,005
Function: 0482 District Engineering Services		

Vote: 776 Busia Municipal Council 2013/14 Quarter 3

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of streetlights installed	3	0
<i>Function Cost (UShs '000)</i>	8,050	<i>4,549</i>
Cost of Workplan (UShs '000):	657,777	346,554

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

Vote: 776 Busia Municipal Council 2013/14 Quarter 3

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	381,620	376,473	99%	95,405	150,820	158%
Unspent balances – Locally Raised Revenues		27,311		0	0	
Locally Raised Revenues	370,000	340,485	92%	92,500	147,928	160%
Transfer of Urban Unconditional Grant - Wage	11,620	8,678	75%	2,905	2,893	100%
Total Revenues	381,620	376,473	99%	95,405	150,820	158%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	381,620	347,872	91%	95,405	144,132	151%
Wage	11,620	8,678	75%	2,905	2,893	100%
Non Wage	370,000	339,195	92%	92,500	141,240	153%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	381,620	347,872	91%	95,405	144,132	151%
C: Unspent Balances:						
<i>Recurrent Balances</i>		28,601	7%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		28,601	7%			

The receipt performance of 158% was because more collections was realized in Q3 than planned. .Most of this was spent during the quarter.

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

The unspent balance 28,601,000/= was collections of the month of march 2014 awaiting allocation and transfer between the private operator and the municipal.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	99	99
Length of pipe network extended (m)	500	450
No. of new connections	25	70
Volume of water produced	10000000	615149
No. Of water quality tests conducted	4	4
No. of new connections made to existing schemes	80	70
<i>Function Cost (UShs '000)</i>	381,620	347,872
Cost of Workplan (UShs '000):	381,620	347,872

Extension of water main and system maintainance

Vote: 776 Busia Municipal Council 2013/14 Quarter 3

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	22,451	8,715	39%	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	8,715	72%	3,005	2,905	97%
<i>Development Revenues</i>	10,850	298	3%	2,713	298	11%
LGMSD (Former LGDP)	10,600	298	3%	2,650	298	11%
Multi-Sectoral Transfers to LLGs	250	0	0%	63	0	0%
Total Revenues	33,301	9,013	27%	8,325	3,203	38%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	22,451	8,715	39%	5,613	2,905	52%
Wage	12,021	8,715	73%	3,005	2,905	97%
Non Wage	10,431	0	0%	2,608	0	0%
<i>Development Expenditure</i>	10,850	298	3%	2,713	298	11%
Domestic Development	10,850	298	3%	2,713	298	11%
Donor Development	0	0		0	0	
Total Expenditure	33,301	9,013	27%	8,325	3,203	38%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The receipt performance of 27% and 38% was because no local revenue was given to the Natural Resources department both at the municipal and the divisions. Also the capital project (planting trees along Jinja-Customs High way) on LGMSD was not funded because all the was dedicated to the construction of the Office Block. All the money received was spent.

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

No unspent funds.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	600	0
No. of monitoring and compliance surveys/inspections undertaken	0	3
No. of monitoring and compliance surveys undertaken	2	1
No. of environmental monitoring visits conducted (PRDP)	0	1
Function Cost (UShs '000)	33,301	9,013
Cost of Workplan (UShs '000):	33,301	9,013

Payment of salary and Environmental and social impacts screening of LGMSD projects

Vote: 776 Busia Municipal Council 2013/14 Quarter 3

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	29,531	14,085	48%	7,383	4,369	59%
Conditional Grant to Functional Adult Lit	2,321	1,740	75%	580	580	100%
Conditional Grant to Community Devt Assistants Non	588	441	75%	147	147	100%
Conditional Grant to Women Youth and Disability Gr:	2,117	1,587	75%	529	529	100%
Conditional transfers to Special Grant for PWDs	4,420	3,315	75%	1,105	1,105	100%
Locally Raised Revenues	10,398	1,700	16%	2,599	0	0%
Multi-Sectoral Transfers to LLGs	5,730	2,278	40%	1,433	1,000	70%
Transfer of Urban Unconditional Grant - Wage	3,958	3,024	76%	989	1,008	102%
<i>Development Revenues</i>	16,308	16,222	99%	4,077	5,708	140%
LGMSD (Former LGDP)	16,308	13,862	85%	4,077	5,708	140%
Unspent balances – Conditional Grants		2,361		0	0	
Total Revenues	45,839	30,307	66%	11,460	10,077	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	29,531	11,303	38%	7,383	4,736	64%
Wage	3,958	3,024	76%	989	1,008	102%
Non Wage	25,573	8,279	32%	6,393	3,728	58%
<i>Development Expenditure</i>	16,308	308	2%	4,077	72	2%
Domestic Development	16,308	308	2%	4,077	72	2%
Donor Development	0	0		0	0	
Total Expenditure	45,839	11,611	25%	11,460	4,808	42%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,782	9%			
<i>Development Balances</i>		15,914	98%			
Domestic Development		15,914	98%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		18,697	41%			

The receipt performance of 66% and 88% was because all the grants were received as expected apart from LGMSD where more was received in Q3, but no local revenue at the municipal and little at the divisions. The 25% and 42% expenditure performance 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 18,697,000/= unspent 15,914,000/= is for CDD of which the projects to be funded are supposed to come from the community groups and they have not yet finalised with the process to be funded.

(ii) Highlights of Physical Performance

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

Vote: 776 Busia Municipal Council 2013/14 Quarter 3

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Active Community Development Workers	1	1
No. FAL Learners Trained	9	0
No. of Youth councils supported	4	2
No. of assisted aids supplied to disabled and elderly community	0	1
No. of women councils supported	4	2
<i>Function Cost (UShs '000)</i>	45,839	11,611
Cost of Workplan (UShs '000):	45,839	11,611

women council meeting, pwds council meeting, youth council meeting and other routine activities both in office and in the community

Vote: 776 Busia Municipal Council 2013/14 Quarter 3

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	19,714	14,740	75%	4,678	4,626	99%
Conditional Grant to PAF monitoring	6,934	5,200	75%	1,733	1,733	100%
Locally Raised Revenues	1,000	862	86%	0	0	
Transfer of Urban Unconditional Grant - Wage	11,780	8,678	74%	2,945	2,893	98%
Total Revenues	19,714	14,740	75%	4,678	4,626	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	19,714	14,740	75%	4,678	4,626	99%
Wage	11,780	8,678	74%	2,945	2,893	98%
Non Wage	7,934	6,062	76%	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	
Total Expenditure	19,714	14,740	75%	4,678	4,626	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The unit received a total of 14,739,955/= by end of quarter 3 and every thing was spent leaving no unspent balance. It had an annual revenue performance of 75% but with an over performance on local revenue. The quarterly revenue performance was 99% because of because the wage received is slightly lower than the plan.

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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	8	6
Function Cost (UShs '000)	19,714	14,740
Cost of Workplan (UShs '000):	19,714	14,740

Salaries paid, reports and work plans compiled and submitted.

Vote: 776 Busia Municipal Council 2013/14 Quarter 3

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	29,533	11,383	39%	7,383	3,639	49%
Locally Raised Revenues	8,398	3,616	43%	2,099	1,050	50%
Transfer of Urban Unconditional Grant - Wage	21,135	7,767	37%	5,284	2,589	49%
Total Revenues	29,533	11,383	39%	7,383	3,639	49%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	29,533	11,383	39%	7,383	3,639	49%
Wage	21,135	7,767	37%	5,284	2,589	49%
Non Wage	8,398	3,616	43%	2,099	1,050	50%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	29,533	11,383	39%	7,383	3,639	49%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Received Shs. 2,589,000 out of Shs. 7,383,000 budgeted for Q3 as wages and was all spent. The 39% and 49% was because the audit department was not facilitated.

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

The department requested for the funds(local revenue) but was not given funds by the authorising officers.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	3
Date of submitting Quaterly Internal Audit Reports	30/10/2013	11/6/2014
Function Cost (UShs '000)	29,533	11,383
Cost of Workplan (UShs '000):	29,533	11,383

Intenal audit of all departments done.

Vote: 776 Busia Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
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	Deputy TC facilitated to commercial court in kampala, Council cases and bye laws handled, Airtime for the DTC, Secretary facilitated to MOPS, Bank charges paid, Personnel Officer facilitattted to MOPS and MOFPED, Mayor facilitated to MOFPED, speake
Allowances		6,100
Workshops and Seminars		1,600
Hire of Venue (chairs, projector etc)		268
Books, Periodicals and Newspapers		0
Computer Supplies and IT Services		400
Welfare and Entertainment		216
Printing, Stationery, Photocopying and Binding		245
Small Office Equipment		0
Bank Charges and other Bank related costs		78
Telecommunications		765
Guard and Security services		600
Electricity		0
Water		0
Travel Inland		900
Fuel, Lubricants and Oils		4,395
Maintenance Other		0
Incapacity, death benefits and funeral expenses		1,240
Donations		250
Wage Rec't:		
Non Wage Rec't:	5,979	17,057
Domestic Dev't:		
Donor Dev't:		
Total	5,979	17,057
Output: Human Resource Management		

Vote: 776 Busia Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
Ia. Administration		
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, wages paid to the askari and the librarian, Month pay rolls printed.
General Staff Salaries		31,984
Contract Staff Salaries (Incl. Casuals, Temporary)		31,363
Printing, Stationery, Photocopying and Binding		491
Wage Rec't:	34,212	31,984
Non Wage Rec't:	30,434	31,854
Domestic Dev't:		
Donor Dev't:		
Total	64,646	63,838

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	0	yes (plan and policy in place)
No. (and type) of capacity building sessions undertaken	2 (one day mentoring of all municipal staff and head teachers and capacity needs assessment done.)	1 (Capacity needs assessment done in BMC.)
Non Standard Outputs:		Not planned for
Workshops and Seminars		1,040
Staff Training		0
Wage Rec't:		
Non Wage Rec't:	4,750	0
Domestic Dev't:	3,324	1,040
Donor Dev't:		
Total	8,074	1,040

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	52 (Posts filled)	43 (Posts filled)
Non Standard Outputs:	Subscription to National Associations. National consultations/seminars, Telephone Expenses, modem airtime, Allowances to TC, Provide for welfare and entertainment, Provide books, periodicals, News papers, Radio talk shows, court cases facilitated.	TC facilitated MOLG, TC facilitated to MOPS, airtime refreshments bought, follow up with the white real estates at BMC
Allowances		710
Books, Periodicals and Newspapers		0
Welfare and Entertainment		370
Telecommunications		180
Consultancy Services- Short-term		1,190

Vote: 776 Busia Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
Ia. Administration		
Travel Inland		0
Fuel, Lubricants and Oils		535
Wage Rec't:		
Non Wage Rec't:	3,359	2,985
Domestic Dev't:		
Donor Dev't:		
Total	3,359	2,985
Output: Office Support services		
Non Standard Outputs:	books and newspapers bought, welfare and entertainment facilitated, postage and courier services, cleaning equipment, , gumboots, modem	filling cabinets repaired at BMC
General Supply of Goods and Services		0
Maintenance Other		150
Wage Rec't:		
Non Wage Rec't:	525	150
Domestic Dev't:		
Donor Dev't:		
Total	525	150
Output: PRDP-Monitoring		
No. of monitoring visits conducted	1 (monitoring done by political leaders and TPC.)	1 (monitoring done by political leaders.)
No. of monitoring reports generated	1 (monitoring reports generated)	1 (monitoring reports generated)
Non Standard Outputs:	Not planned for	Not planned for
Allowances		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,081	0
Domestic Dev't:		
Donor Dev't:		
Total	1,081	0
Output: Procurement Services		
Non Standard Outputs:	advertisement done, Biddocuments printed, reports submitted to PPDA, communication paid for.	Procurements advertised in the new vision
Allowances		4,300
Advertising and Public Relations		0

Vote: 776 Busia Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	500	4,300
Domestic Dev't:		
Donor Dev't:		
Total	500	4,300

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings rehabilitated	0 (procurement)	0 (Not planned for)
No. of solar panels purchased and installed	0 (Not planned for)	0 (Not planned for)
No. of administrative buildings constructed	0 (Not planned for)	1 (Still on the foundation of the new office block construction at BMC)
Non Standard Outputs:	Not planned for	Not planned for
Non-Residential Buildings		91,641
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	62,448	91,641
Donor Dev't:		0
Total	62,448	91,641

Additional information required by the sector on quarterly Performance

No additional information by the sector on Q3

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	(prepare report)	30/07/2014 (prepare report)
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	Release papers collected, compiling BFP, BFP submitted to MoFPED, reports photocopied, PA&SA facilitated to Auditor general, response submitted to auditor general, Salaries to the 8 staff in department paid at BMC, Q2 2013/14 OBT report submitted to M

General Staff Salaries

17,163

Vote: 776 Busia Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Allowances</i>		3,053
<i>Computer Supplies and IT Services</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		650
<i>Telecommunications</i>		1,560
<i>Information and Communications Technology</i>		500
<i>Consultancy Services- Short-term</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		3,060
<i>Wage Rec't:</i>	15,748	17,163
<i>Non Wage Rec't:</i>	6,598	9,222
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
Total	22,347	26,386
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	30/04/2013 (annual workplan approved by council)	14/02/2014 (annual workplan approved by council)
Date for presenting draft Budget and Annual workplan to the Council	(prepare budget)	3/04/2014 (Draft Budget presented to council)
Non Standard Outputs:	1budget confrence held,	Held in quarter two
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,200	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,200	0
Output: LG Expenditure mangement Services		
Non Standard Outputs:	Creditors and compesatons paid, VAT paid.	AT for October, November & December 2013 paid, Loan repayment made, secured lease for church land
<i>Bad Debts</i>		38,265
<i>Bank Charges and other Bank related costs</i>		0
<i>Sales Tax Account VAT (System)</i>		17,726
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	31,577	55,991
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
Total	31,577	55,991

Vote: 776 Busia Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(Not planned for)	28/09/2014 (Final accounts submitted to the office of Auditor General in quarter one)
Non Standard Outputs:	Bank charges paid	Draft and Final accounts printed and photocopied, bank charges paid
Allowances		990
Printing, Stationery, Photocopying and Binding		1,567
Bank Charges and other Bank related costs		0
Wage Rec't:		
Non Wage Rec't:	1,250	2,557
Domestic Dev't:		
Donor Dev't:		
Total	1,250	2,557

Additional information required by the sector on quarterly Performance

No additional information by the sector on Q3

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.	Salaries to the staff in the deperment paid, entertainment to exective and standing commiittee meetings provided, monitoring by finance and works committees facilitated at BMC.
General Staff Salaries		2,672
Allowances		544
Welfare and Entertainment		1,470
Carriage, Haulage, Freight and Transport Hire		160
Wage Rec't:		2,672
Non Wage Rec't:	2,939	2,174
Domestic Dev't:		
Donor Dev't:		
Total	2,939	4,846

Output: LG procurement management services

Non Standard Outputs:	2 meetings of contracts committee paid, minutes prepared and photocopied	2 meetings of contracts committee paid, minutes prepared and photocopied
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Vote: 776 Busia Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Allowances</i>		1,255
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,303	1,255
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,303	1,255

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.
<i>Allowances</i>		10,621
<i>Salary and Gratuity for LG elected Political Leaders</i>		0
<i>Wage Rec't:</i>	9,150	0
<i>Non Wage Rec't:</i>	13,399	10,621
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	22,549	10,621

Output: Standing Committees Services

Non Standard Outputs:	1 works committee meetings held, 2 finance committee meetings held	2 works committee meetings held, 2 finance committee meetings held
<i>Allowances</i>		8,004
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,548	8,004
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,548	8,004

Additional information required by the sector on quarterly Performance

No additional information by the sector on Q3

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)
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Vote: 776 Busia Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

Non Standard Outputs:	4 Agricultural Extension workers Salary Paid at BMC	1 Agricultural Extension worker's salary paid at BMC
General Staff Salaries		2,757
Wage Rec't:	2,728	2,757
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	2,728	2,757

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 staff paid, Fisheries officer facilitated to Entebbe
General Staff Salaries		3,219
Allowances		110
Travel Inland		100
Wage Rec't:	3,104	3,219
Non Wage Rec't:	1,867	210
Domestic Dev't:		
Donor Dev't:		
Total	4,972	3,429

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Staff salaries 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,Equipment bought, HC IV monitored and supervised, medicines purchased, workshops attendend/conducted,HIV/AIDS activities carried out.
Fuel, Lubricants and Oils		600
General Staff Salaries		48,334
Allowances		624
Small Office Equipment		0

Vote: 776 Busia Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

Bank Charges and other Bank related costs 108

Wage Rec't:	82,101	48,334
Non Wage Rec't:	2,577	1,332
Domestic Dev't:		
Donor Dev't:		
Total	84,677	49,666

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	0 (Not planned for)	0 (Not planned for)
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)
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.
Allowances		0
Donations		2,000
Wage Rec't:		
Non Wage Rec't:	4,500	2,000
Domestic Dev't:		
Donor Dev't:		
Total	4,500	2,000

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Mortuary services done, sanitation week and school health programme facilitated in BMC.	Mortuary services done, sanitation week and school health programme facilitated in BMC.
Allowances		0
Wage Rec't:		
Non Wage Rec't:	680	0
Domestic Dev't:		
Donor Dev't:		
Total	680	0

2. Lower Level Services

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

No. and proportion of deliveries conducted in the Govt. health facilities	318 (deliveries conducted at the HCIV)	440 (440 deliveries conducted at the HCIV)
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Vote: 776 Busia Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of children immunized with Pentavalent vaccine	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)
%age of approved posts filled with qualified health workers	0 (Not planned for)	0 (Not planned for)
Number of trained health workers in health centers	40 (Health workers paid salaries)	40 (Health workers paid salaries)
No. of trained health related training sessions held.	0 (Not planned for)	0 (Not planned for)
Number of outpatients that visited the Govt. health facilities.	8763 (outpatients visited the HCIV)	6615 (6615 outpatients visited the HCIV)
Number of inpatients that visited the Govt. health facilities.	943 (inpatients visited the HCIV)	703 (703 inpatients visited 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>		5,490
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,486	5,490
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	5,486	5,490

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	Land procured for the Abattoir Waste treatment plant, Walkway and Askari shed completed at the HCIV
<i>Non-Residential Buildings</i>		1,232
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,814	1,232
<i>Donor Dev't:</i>		0
Total	5,814	1,232

Additional information required by the sector on quarterly Performance

No additional information by the sector on Q2

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

Vote: 776 Busia Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

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))	181 (teachers paid salaries at Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border and Marachi) primary schools in Busia Municipal council))
No. of qualified primary teachers	181 (qualified teachers)	181 (qualified teachers)
Non Standard Outputs:	Not planned for	Not planned for
<i>Primary Teachers' Salaries</i>		293,568
<i>Wage Rec't:</i>	228,795	293,568
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	228,795	293,568

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	0 (Not planned for)	0 (Not planned for)
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))	8391 (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 student drop-outs	63 (student dropped out)	87 (student dropped out)
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
Total	15,090	20,121

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Bank charges paid	Bank charges paid
<i>Other Advances</i>		399

Vote: 776 Busia Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	57	399
Donor Dev't:		0
Total	57	399

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned for)	2 (Not planned for)
No. of classrooms constructed in UPE	0 (classrooms constructed (Marachi 2, Busia Border 2, Buchicha 2 and Busia intergrated 2))	2 (2 clsrooms constructed to wallplate level at Busia Integrated P/S in BMC)
Non Standard Outputs:	Rolled over works of classroom construction for FY 2012/13, environment impact assessment, monitoring and supervision of classrooms construction in BMC	2 classrooms constructed to wall plate level at Madibira P/S in BMC and monitoring and supervision of this classroom construction done

Non-Residential Buildings 53,415

Environmental Impact Assessments for Capital Works 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	60,451	53,415
Donor Dev't:		0
Total	60,451	53,415

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 lantrine construction at Marahi and Mawero E P/S at slab level

Other Structures 2,300

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,053	2,300
Donor Dev't:		0
Total	7,053	2,300

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (Furniture supplied to Marachi (36,2), Arubaine (36), Busia Inetrgrated (36,2), Buchicha (36,2), Mawero East (36), madibira (72), Busia Border (36,2).)	0 (Under procurement)
Non Standard Outputs:	Rolled over furniture for FY 2012/13, Monitoring and supervision of furniture.	Rolled over furniture for Arubaine not done

Furniture and Fixtures 14,000

Vote: 776 Busia Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

UShs Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	20,211	14,000
Donor Dev't:		0
Total	20,211	14,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

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

Secondary Teachers' Salaries 55,814

Wage Rec't:	70,681	55,814
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	70,681	55,814

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)	3351 (Funds transferred to Busia SS, Bananda High and St john)
Non Standard Outputs:	Not planned for	N/A

Conditional transfers to Secondary Schools 124,715

Wage Rec't:		0
Non Wage Rec't:	95,237	124,715
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	95,237	124,715

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 shool stake holders facilitated, motor cycle maintained, school programmes monitored, inclusive education facilitated, plant t	Salaries to the staff in department paid.
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General Staff Salaries 4,506

Vote: 776 Busia Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:	4,520	4,506
Non Wage Rec't:	1,699	
Domestic Dev't:		
Donor Dev't:		
Total	6,219	4,506

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	38 (schools inspected)	40 (Schools in Municipal Council inspected)
No. of inspection reports provided to Council	2 (reports provided to council)	3 (reports provided to council)
No. of secondary schools inspected in quarter	11 (secondary schools inspected)	6 (Secondary schools inspected)
No. of tertiary institutions inspected in quarter	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	Secondary and primary schools supervised and monitored in BMC	Secondary and primary schools supervised and monitored in BMC

Allowances		1,024
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		35
Fuel, Lubricants and Oils		1,020
Maintenance Other		500

Wage Rec't:		
Non Wage Rec't:	2,287	2,579
Domestic Dev't:		
Donor Dev't:		
Total	2,287	2,579

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries to the staff in department paid, 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, allowance while on official duty paid, physical planning committee meetings facilitated, routine maintenance of roads made & workshop facilitated.
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General Staff Salaries		11,305
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Vote: 776 Busia Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Allowances</i>		1,317
<i>Workshops and Seminars</i>		527
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		2,772
<i>Wage Rec't:</i>	12,838	11,305
<i>Non Wage Rec't:</i>	4,048	4,616
<i>Domestic Dev't:</i>	11,250	0
<i>Donor Dev't:</i>		
Total	28,136	15,921

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	0	0 (Not planned for)
Length in Km of District roads routinely maintained	(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)	20 (Tiira 1.2Km, Sikuda 0.8Km, Cemetery 0.9Km, Munyororo 0.7Km, Sangalo 0.4Km, Equator 1.1Km, Mbulu 0.2Km, customs 1.1Km, Bus park 0.6Km and moni 0.6Km)
Length in Km of District roads periodically maintained	0 (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)	1 (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, Nakamondo 0.4km roads)
Non Standard Outputs:	Operational costs	Operational costs
LG Conditional grants(capital)		92,969
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	115,484	92,969
<i>Donor Dev't:</i>		0
Total	115,484	92,969

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Not planned for	Not planned for
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Vote: 776 Busia Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

UShs Thousand

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

Maintenance Other		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

3. Capital Purchases

Output: Street lighting facilities constructed and rehabilitated

No of streetlights installed	0 (syreet lights installed at Mawero East Primary School.)	0 (Acquired a service provider)
Non Standard Outputs:	Retantion for the 2012/13 streetlights projects paid.	Not planned for
Machinery and Equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,012	0
Donor Dev't:		0
Total	2,012	0

7b. Water

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

Length of pipe network extended (m)	100 (pipe network extension)	0 (No extensions made)
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)	0 (No new connections made)
Non Standard Outputs:	salary to staff in the department paid, water board committee meetungs facilitated, Board study tour facilitated, minutes and reports printed & photocopied, reports submitted paid,	salary to staff in the department paid, water board committee meetungs facilitated, Board field visit facilitated, minutes printed & photocopied, transport hire for board field visit
General Staff Salaries		2,893
Allowances		0
Workshops and Seminars		2,106
Welfare and Entertainment		150
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		50
Bank Charges and other Bank related costs		0
Travel Inland		0

Vote: 776 Busia Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Carriage, Haulage, Freight and Transport Hire</i>		273
<i>Wage Rec't:</i>	2,905	2,893
<i>Non Wage Rec't:</i>	4,625	2,579
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,530	5,471
Output: Water production and treatment		
No. Of water quality tests conducted	1 (tests conducted)	1 (test 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>		120,296
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	72,150	120,296
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	72,150	120,296
Output: Support for O&M of urban water facilities		
No. of new connections made to existing schemes	20 (New connections made)	0 (No new connections made)
Non Standard Outputs:	Water system repaired and maintained, water compliance tests carried out, staff allowances paid, reports printed & photocopied, Vehicles maintained, subscriptions made, fuel procured, transport & travel paid	Water system repaired and maintained, water compliance tests carried out, staff allowances paid, reports printed & photocopied, fuel procured
<i>Allowances</i>		330
<i>Water</i>		0
<i>Fuel, Lubricants and Oils</i>		140
<i>Maintenance - Vehicles</i>		0
<i>Maintenance Other</i>		17,895
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,725	18,365
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,725	18,365

Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Management

Vote: 776 Busia Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

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:		
Total	5,255	2,905

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	1 (Municipal projects monitored)	1 (Monitored Jumbo Tannery on compliance with proposed sound waste management practices, effluent disposal standards and occupational health issue of staff in Solo 'A' village ,North 'A' ward, Western Division.)
Non Standard Outputs:	monitoring and compliance survey reports in place	Reports on monitoring and compliance survey for Jumbo Tannery on file
Allowances		166
Printing, Stationery, Photocopying and Binding		27
Fuel, Lubricants and Oils		105
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	150	298
Donor Dev't:		
Total	150	298

Additional information required by the sector on quarterly Performance

Sector does not have reliable funds to implement its planned activities leading to persistent under performance. There is need to provide a specific grant to the sector.

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 776 Busia Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Non 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 and bank charges paid at Busia MC.

General Staff Salaries		1,008
Staff Training		0
Bank Charges and other Bank related costs		108
Wage Rec't:	989	1,008
Non Wage Rec't:	1,799	108
Domestic Dev't:		
Donor Dev't:		
Total	2,788	1,116

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	not done
Fuel, Lubricants and Oils		0
Allowances		0
Computer Supplies and IT Services		0
Small Office Equipment		0
Wage Rec't:		
Non Wage Rec't:	147	0
Domestic Dev't:		
Donor Dev't:		
Total	147	0

Output: Adult Learning

No. FAL Learners Trained	9 (FAL leaners)	0 (not done)
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.	monitoring of FAL activities, facilitation to collect fal class material to the ministry, procuring fal class materials
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		765
Travel Inland		375

Vote: 776 Busia Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

Wage Rec't:

Non Wage Rec't: 580 1,140

Domestic Dev't:

Donor Dev't:

Total 580 1,140

Output: Support to Youth Councils

No. of Youth councils supported 1 (Youth council meetings facilitated) 2 (youth council meeting facilitated)

Non Standard Outputs: Youth projects supported, youth council office running facilitated. no youth project supported

Workshops and Seminars 360

Welfare and Entertainment 0

Wage Rec't:

Non Wage Rec't: 502 360

Domestic Dev't:

Donor Dev't:

Total 502 360

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 0 1 (groups not funded)

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. facilitated monitoring of PWDs project, verification and assessment of benefiting groups

Allowances 60

Printing, Stationery, Photocopying and Binding 5

Fuel, Lubricants and Oils 130

Wage Rec't:

Non Wage Rec't: 1,431 195

Domestic Dev't:

Donor Dev't:

Total 1,431 195

Output: Representation on Women's Councils

No. of women councils supported 1 (women council meetings held) 2 (women council carried out for 2nd and 3rd quarter)

Non Standard Outputs: Women projects supported, women council office running facilitated in BMC facilitated women's day celebration no women project supported, purchase of plastic chairs

Workshops and Seminars 300

Special Meals and Drinks 500

Vote: 776 Busia Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Small Office Equipment		120
Maintenance Other		5
Wage Rec't:		
Non Wage Rec't:	502	925
Domestic Dev't:		
Donor Dev't:		
Total	502	925

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)			72
Wage Rec't:			0
Non Wage Rec't:	0		0
Domestic Dev't:	4,077		72
Donor Dev't:	0		0
Total	4,077		72

Additional information required by the sector on quarterly Performance

need to recruit more staff to the department

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 bfp year 2013/14 of Busia Municipal Council produced and submitted, Salaries to the staff in department paid,	Stationery bought, 1 quarterly obt report and draft form B year 2014/15 of Busia Municipal Council produced and submitted, Salaries to the staff in department paid.	
General Staff Salaries			2,893
Allowances			660
Fuel, Lubricants and Oils			420
Printing, Stationery, Photocopying and Binding			653
Wage Rec't:	2,945		2,893
Non Wage Rec't:	1,533		1,733
Domestic Dev't:			
Donor Dev't:			
Total	4,478		4,626

Vote: 776 Busia Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

UShs Thousand

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

Output: District Planning

No of qualified staff in the Unit	1 (Statistician)	1 (Statistician)
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)
Non Standard Outputs:	The Budget of Busia Municipal Council Financial year 2013/2014)	budgeting for FY 2014/15
Allowances		0
Wage Rec't:		
Non Wage Rec't:	200	0
Domestic Dev't:		
Donor Dev't:		
Total	200	0

Output: Management Information Systems

Non Standard Outputs:	N/A	Not planned for
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

Additional information required by the sector on quarterly Performance

No additional information by the sector on Q3

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.
General Staff Salaries		2,589

Vote: 776 Busia Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Wage Rec't:	5,284	2,589
Non Wage Rec't:	1,050	0
Domestic Dev't:		
Donor Dev't:		
Total	6,334	2,589

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	20/04/2014 (OOM, MOLG, OAG and DPAC)	11/06/2014 (OOM, MOLG, OAG and DPAC)
No. of Internal Department Audits	01 (Municipal council Departments, Division offices, Primary schools, and Health centre IV.)	3 (Municipal council Departments, Divisions offices, Primary schools, and Health centre IV) Municipal council Departments, Divisions offices, Primary schools, and Health centre IV Municipal council Departments, Divisions offices, Primary schools, and Health centre IV
Non Standard Outputs:	special audit reports and investigation reports	Not done
Allowances		576
Printing, Stationery, Photocopying and Binding		56
Fuel, Lubricants and Oils		418
Wage Rec't:		
Non Wage Rec't:	1,050	1,050
Domestic Dev't:		
Donor Dev't:		
Total	1,050	1,050

Additional information required by the sector on quarterly Performance

There is need for facilitation to carry out comprehensive auditing.

Wage Rec't:	479,004	483,611
Non Wage Rec't:	453,983	453,983
Domestic Dev't:	257,366	257,366
Donor Dev't:		
Total	1,194,960	1,194,960

Vote: 776 Busia Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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, 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	0	N/A
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Expenditure

211103 Allowances	2,676	16,666	622.8%
221002 Workshops and Seminars	500	6,410	1282.0%
221005 Hire of Venue (chairs, projector etc)	2,000	1,218	60.9%
221007 Books, Periodicals and Newspapers	400	50	12.5%
221008 Computer Supplies and IT Services	1,250	2,504	200.3%
221009 Welfare and Entertainment	956	1,584	165.7%
221011 Printing, Stationery, Photocopying and Binding	1,836	1,634	89.0%
221012 Small Office Equipment	0	100	N/A
221014 Bank Charges and other Bank related costs	0	78	N/A
222001 Telecommunications	800	1,925	240.6%
223004 Guard and Security services	0	2,250	N/A
223005 Electricity	1,000	800	80.0%
223006 Water	500	479	95.8%
227001 Travel Inland	2,000	1,592	79.6%
227004 Fuel, Lubricants and Oils	2,000	11,826	591.3%
228004 Maintenance Other	0	720	N/A
273102 Incapacity, death benefits and funeral expenses	2,000	6,140	307.0%
282101 Donations	2,000	250	12.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,918	56,226	235.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,918	56,226	235.1%

Output: Human Resource Management

Vote: 776 Busia Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

211101 General Staff Salaries	136,846	85,310	62.3%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	119,775	115,897	96.8%		
221011 Printing, Stationery, Photocopying and Binding	1,963	1,472	75.0%		
Wage Rec't:	136,846	Wage Rec't:	85,310	Wage Rec't:	62.3%
Non Wage Rec't:	121,738	Non Wage Rec't:	117,369	Non Wage Rec't:	96.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	258,584	Total	202,679	Total	78.4%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (plan and policy in place)	yes (plan and policy in place)	#Error	N/A
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 mainstreaming, one day mentoring of all municipal staff and head teachers, capacity needs assessment done, study tour for municipal councilors and TPC members)	2 (9 months professional development in PGD in Project Planning and management. Capacity needs assessment done in BMC.)	40.00	
Non Standard Outputs:	Study tour to kibale facilitated at BMC	Study tour to kibale facilitated at BMC		

Expenditure

221002 Workshops and Seminars	19,000	24,337	128.1%		
221003 Staff Training	13,296	2,713	20.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	19,000	Non Wage Rec't:	19,000	Non Wage Rec't:	100.0%
Domestic Dev't:	13,296	Domestic Dev't:	8,050	Domestic Dev't:	60.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	32.296	Total	27.050	Total	83.8%

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	52 (Posts filled)	43 (Posts filled)	82.69	N/A
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Vote: 776 Busia Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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. Refreshments for TC's office, TC facilitated to URA kampala, News papers purchased for the
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Expenditure

211103 Allowances	2,917	4,830	165.6%
221007 Books, Periodicals and Newspapers	800	437	54.6%
221009 Welfare and Entertainment	520	1,410	271.2%
222001 Telecommunications	700	480	68.6%
225001 Consultancy Services- Short-term	1,460	2,750	188.4%
227001 Travel Inland	2,240	1,080	48.2%
227004 Fuel, Lubricants and Oils	1,000	4,326	432.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,437	15,313	114.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,437	15,313	114.0%

Output: Office Support services

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 filling cabinets repaired, News papers purchased for the TC's office, arrival book bought at BMC. filling cabinets repaired at BMC	0	N/A
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Expenditure

224002 General Supply of Goods and Services	1,500	2,009	133.9%
228004 Maintenance Other	0	200	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,100	2,209	105.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,100	2,209	105.2%

Output: PRDP-Monitoring

Vote: 776 Busia Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of monitoring reports generated	4 (monitoring reports generated)	2 (monitoring reports generated)	50.00	N/A
No. of monitoring visits conducted	4 (monitoring done by political leaders and TPC.)	2 (monitoring done by political leaders.)	50.00	
Non Standard Outputs:		Not planned for		

Expenditure

211103 Allowances	2,326	1,500	64.5%	
227004 Fuel, Lubricants and Oils	1,999	662	33.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,325	2,162	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,325	2,162	Total	50.0%

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., Engineer Katumba facilitated to evaluate bids, evaluation c	0	N/A
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Expenditure

211103 Allowances	0	8,671	N/A	
221001 Advertising and Public Relations	2,000	7,600	380.0%	
221009 Welfare and Entertainment	0	346	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	1,239	N/A	
227001 Travel Inland	0	360	N/A	
227004 Fuel, Lubricants and Oils	0	1,815	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	20,031	Non Wage Rec't:	1001.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,000	20,031	Total	1001.6%

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	(Not planned for)	1 (Still on the foundation of the new office block construction at BMC)	0	N/A
No. of solar panels purchased and installed	(Not planned for)	0 (Not planned for)	0	

Vote: 776 Busia Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of existing administrative buildings rehabilitated 1 (New office block constructed at the municipal council)

Non Standard Outputs: cleared balance for office fencing and renovation at BMC

Expenditure

231001 Non-Residential Buildings	249,792	215,623	86.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	249,792	215,623	86.3%
Donor Dev't:		0	0.0%
Total	249,792	215,623	86.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report 30/07/2013 (1 annual performance report submitted,) 30/07/2014 (Report submitted) #Error No challenges

Vote: 776 Busia Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	12 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, rease 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
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Expenditure

211101 General Staff Salaries	62,993	51,490	81.7%		
211103 Allowances	4,500	7,893	175.4%		
221008 Computer Supplies and IT Services	2,000	400	20.0%		
221011 Printing, Stationery, Photocopying and Binding	1,694	3,272	193.2%		
222001 Telecommunications	3,000	2,640	88.0%		
222003 Information and Communications Technology	500	500	100.0%		
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	9,931	367.8%		
Wage Rec't:	62,993	Wage Rec't:	51,490	Wage Rec't:	81.7%
Non Wage Rec't:	26,394	Non Wage Rec't:	24,695	Non Wage Rec't:	93.6%
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%
Total	152,387	Total	139,457	Total	91.5%

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)	3/04/2014 (Draft Budget presented to council)	#Error	No challenges
Date of Approval of the Annual Workplan to the Council	15/02/2014 (annual workplan approved by council)	14/02/2014 (annual workplan approved by council)	#Error	

Vote: 776 Busia Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	1 budget conference held, project profiles data collected and compiled, projects in the development plan appraised at BMC.	1 budget conference held,
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Expenditure

221002 Workshops and Seminars	2,000	2,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,800	2,000	41.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,800	2,000	41.7%

Output: LG Expenditure management Services

Non Standard Outputs:	Creditors and compensations paid, VAT paid.	AT for march, April and May 2013 paid, legal costs of BMC Vs Okoromong paid, URA arrears paid, compensation paid, loan repayment made, Pit latrine constructed at abbattior paid for, Ofwoha paid for the stationery supplied, Bedom and Plamedico paid at BMC,	0	No challenges
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Expenditure

221013 Bad Debts	81,000	174,622	215.6%
221014 Bank Charges and other Bank related costs	3,000	1,450	48.3%
221099 Sales Tax Account VAT (System)	79,307	71,101	89.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	126,307	210,444	166.6%
Domestic Dev't:		0	0.0%
Donor Dev't:	37,000	36,729	99.3%
Total	163,307	247,173	151.4%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	26/09/2013 (Annual final accounts submitted to Auditor General)	28/09/2014 (Annual final accounts submitted to Auditor General)	#Error	No challenges
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 Bank charges paid, Bank account for the park project opened., Adjusted Final accounts printed and photocopied		

Expenditure

Vote: 776 Busia Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	1,000	990	99.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	2,104	105.2%	
221014 Bank Charges and other Bank related costs	2,000	1,740	87.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	4,834	96.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,000	4,834	96.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	books and priodical procured for councillors, transport and fuel to council provided, entertainments to council Guests and visitors provided, council minutes photocopied at BMC.	Salaries to the staff in the deperment paid, Emolument to the Mayor and Deputy mayor paid, entertainment to council, exective and standing committee meetings provided, monitoring by finance and works committees facilitated at BMC.	0	N/A
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Expenditure

211101 General Staff Salaries	0	8,017	N/A	
211103 Allowances	616	3,544	575.3%	
221009 Welfare and Entertainment	7,840	10,350	132.0%	
227003 Carriage, Haulage, Freight and Transport Hire	0	160	N/A	
Wage Rec't:		8,017	0.0%	
Non Wage Rec't:	11,757	14,054	119.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	11,757	22,071	187.7%	

Output: LG procurement management services

0 N/A

Vote: 776 Busia Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	9 meetings of contracts committee paid, minutes prepared and photocopied	8 meetings of contracts committee paid, minutes prepared and photocopied
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Expenditure

211103 Allowances	4,950	3,861	78.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,212	3,861	74.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,212	3,861	74.1%

Output: LG Political and executive oversight

0 N/A

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	10 executive meetings held, 6 council meetings held but 5 paid for at BMC, salary and gratuity for Mayor, D/Mayor and two division chairmen paid
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Expenditure

211103 Allowances	53,452	29,980	56.1%
221444 Salary and Gratuity for LG elected Political Leaders	36,600	12,600	34.4%
Wage Rec't:	36,600	12,600	34.4%
Non Wage Rec't:	53,596	29,980	55.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	90,196	42,580	47.2%

Output: Standing Committees Services

0 N/A

Non Standard Outputs:	6 works committee meetings held, 6 finance committee meetings held	6 works committee meetings held, 6 finance committee meetings held
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Expenditure

211103 Allowances	18,192	20,116	110.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,192	20,116	110.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,192	20,116	110.6%

Vote: 776 Busia Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural 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	The would be activities for the extension worker at the municipality are handled by NAADS
Non Standard Outputs:	4 Agricultural Extension workers Salary Paid at BMC	1 Agricultural Extension worker's salary paid at BMC		

Expenditure

211101 General Staff Salaries	10,913	5,932	54.4%
Wage Rec't:	10,913	5,932	54.4%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,913	5,932	54.4%

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, Business community sensitized, Business register updated, revenue facilities monitored, Fisheries officer facilitated to Entebbe.	0	Inadquate facilitation
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Expenditure

211101 General Staff Salaries	12,416	9,657	77.8%
211103 Allowances	3,947	110	2.8%
227001 Travel Inland	0	100	N/A
Wage Rec't:	12,416	9,657	77.8%
Non Wage Rec't:	7,470	210	2.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,886	9,867	49.6%

Vote: 776 Busia Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Staff salaries 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,Equipment bought, HC IV monitored and supervised, medicines purchased, workshops attendend/conducted,HIV/AIDS activities carried out.	0	Inadequate funding
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Expenditure

227004 Fuel, Lubricants and Oils	4,400	2,200	50.0%		
211101 General Staff Salaries	328,403	177,661	54.1%		
211103 Allowances	3,528	2,272	64.4%		
221012 Small Office Equipment	240	200	83.3%		
221014 Bank Charges and other Bank related costs	319	190	59.5%		
Wage Rec't:	328,403	Wage Rec't:	177,661	Wage Rec't:	54.1%
Non Wage Rec't:	10,307	Non Wage Rec't:	4,862	Non Wage Rec't:	47.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	338,710	Total	182,523	Total	53.9%

Output: Medical Supplies for Health Facilities

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

Vote: 776 Busia Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

211103 Allowances	12,000	2,000	16.7%
282101 Donations	6,000	3,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,000	5,000	27.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,000	5,000	27.8%

Output: Promotion of Sanitation and Hygiene

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

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%
Total	2,720	290	10.7%

2. Lower Level Services

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

%age of approved posts filled with qualified health workers	0 (N/A)	0 (Not planned for)	0	Inadequate funding
Number of trained health workers in health centers	40 (Health workers paid salaries)	40 (Health workers paid salaries)	100.00	
No.of trained health related training sessions held.	0 (N/A)	0 (Not planned for)	0	
Number of outpatients that visited the Govt. health facilities.	35053 (outpatients visited the HCIV)	20755 (20755 outpatients visited the HCIV)	59.21	
No. and proportion of deliveries conducted in the Govt. health facilities	1273 (deliveries conducted at the HCIV)	1268 (1268 deliveries conducted at the HCIV)	99.61	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (N/A)	0 (Not planned for)	0	
No. of children immunized with Pentavalent vaccine	0 (N/A)	0 (Not planned for)	0	

Vote: 776 Busia Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Number of inpatients that visited the Govt. health facilities. 3775 (inpatients visited the HCIV) 1897 (1897 inpatients visited the HCIV) 50.25

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 16,463 75.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	21,945	Non Wage Rec't:	16,463	Non Wage Rec't:	75.0%
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	21,945	Total	16,463	Total	75.0%

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 Land procured for the Abattoir Waste treatment plant, Walkway and Askari shed completed at the HCIV 0 Inadequate funding

Expenditure

231001 Non-Residential Buildings 7,000 2,703 38.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	23,255	Domestic Dev't:	2,703	Domestic Dev't:	11.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	23,255	Total	2,703	Total	11.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries 181 (teachers paid salaries at Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border and Marachi) primary schools in Busia Municipal council)) 181 (teachers paid salaries at Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border and Marachi) primary schools in Busia Municipal council)) 100.00 No challenges

Vote: 776 Busia Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of qualified primary teachers 181 (qualified teachers) 181 (qualified teachers) 100.00

Non Standard Outputs: Not planned for Not planned for

Expenditure

221405 Primary Teachers' Salaries	915,178	782,935	85.6%
Wage Rec't:	915,178	782,935	Wage Rec't: 85.6%
Non Wage Rec't:		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%
Total	915,178	Total 782,935	Total 85.6%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE 1300 (sit PLE) 1160 (sat PLE) 89.23 N/A

No. of Students passing in grade one 200 (passing in grade one) 0 (Not planned for) .00

No. of student drop-outs 250 (student dropped out) 87 (student dropped out) 34.80

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)) 8391 (UPE grant paid to (Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border and Marachi) primary schools in Busia Municipal council)) 100.00

Non Standard Outputs: Not planned for Not planned for

Expenditure

263311 Conditional transfers to Primary Education	60,362	60,362	100.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	60,362	60,362	Non Wage Rec't: 100.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	60,362	Total 60,362	Total 100.0%

3. Capital Purchases

Output: Other Capital

Non Standard Outputs: Bank charges paid Bank charges paid 0 No challenges

Expenditure

321504 Other Advances	229	574	250.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	229	574	Domestic Dev't: 250.7%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	229	Total 574	Total 250.7%

Vote: 776 Busia Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	8 (classrooms constructed (Marachi 2, Busia Border 2, Buchicha 2 and Busia integrated 2))	2 (2 classrooms constructed to wallplate level at Busia Integrated P/S in BMC)	25.00	Slow procurement process
No. of classrooms rehabilitated in UPE	0 (Not planned for)	2 (Not planned for)	0	
Non Standard Outputs:	Rolled over works of classroom construction for FY 2012/13, environment impact assessment, monitoring and supervision of classrooms construction in BMC	2 classrooms constructed to wallplate level at Madibira P/S in BMC and monitoring and supervision of this classroom construction done		

Expenditure

231001 Non-Residential Buildings	240,204	71,387	29.7%
281501 Environmental Impact Assessments for Capital Works	200	305	152.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	241,804	71,692	29.6%
Donor Dev't:		0	0.0%
Total	241,804	71,692	29.6%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned for)	0 (Not planned for)	0	slow procurement process
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 Marahi and Mawero E P/S at slab level		

Expenditure

231007 Other Structures	28,210	38,872	137.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	28,210	38,872	137.8%
Donor Dev't:		0	0.0%
Total	28,210	38,872	137.8%

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 (Under procurement)	.00	Delay in supply by the contractor
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Vote: 776 Busia Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Rolled over furniture for FY 2012/13, Monitoring and supervision of furniture. Rolled over furniture for Arubaine not done

Expenditure

231006 Furniture and Fixtures	79,243	24,560	31.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	80,843	24,560	30.4%
Donor Dev't:		0	0.0%
Total	80,843	24,560	30.4%

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)	500 (passed O level)	76.92	
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	176,754	62.5%
Wage Rec't:	282,722	176,754	62.5%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	282,722	176,754	62.5%

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)	3351 (Funds transferred to Busia SS, Bananda High and St john)	100.00	N/A
Non Standard Outputs:	Not planned for	N/A		

Expenditure

263319 Conditional transfers to Secondary Schools	380,947	378,679	99.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	380,947	378,679	99.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	380,947	378,679	99.4%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Vote: 776 Busia Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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 stakeholders 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 the department paid	0	No challenges
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Expenditure

211101 General Staff Salaries	18,081	13,519	74.8%
Wage Rec't:	18,081	13,519	Wage Rec't: 74.8%
Non Wage Rec't:	6,796	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%
Total	24,877	13,519	Total 54.3%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	11 (secondary schools inspected)	6 (Secondary schools inspected)	54.55	No challenges
No. of tertiary institutions inspected in quarter	0 (Not planned for)	0 (Not planned for)	0	
No. of inspection reports provided to Council	8 (reports provided to council)	3 (reports provided to council)	37.50	
No. of primary schools inspected in quarter	38 (schools inspected)	40 (Schools in Municipal Council inspected)	105.26	
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	2,764	73.0%
221011 Printing, Stationery, Photocopying and Binding	500	196	39.3%
221014 Bank Charges and other Bank related costs	280	135	48.2%
227004 Fuel, Lubricants and Oils	2,741	2,683	97.9%
228004 Maintenance Other	1,837	1,150	62.6%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	9,146	6,928	Non Wage Rec't: 75.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	9,146	6,928	Total 75.8%

Vote: 776 Busia Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 No challenges

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, 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
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Expenditure

211101 General Staff Salaries	51,350	33,916	66.0%
211103 Allowances	3,100	1,767	57.0%
221002 Workshops and Seminars	1,600	527	32.9%
227004 Fuel, Lubricants and Oils	2,001	284	14.2%
228001 Maintenance - Civil	20,000	14,036	70.2%
228002 Maintenance - Vehicles	7,000	2,772	39.6%
Wage Rec't:	51,350	Wage Rec't: 33,916	Wage Rec't: 66.0%
Non Wage Rec't:	16,194	Non Wage Rec't: 5,350	Non Wage Rec't: 33.0%
Domestic Dev't:	45,000	Domestic Dev't: 14,036	Domestic Dev't: 31.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	112,544	Total 53,302	Total 47.4%

2. Lower Level Services

Output: District Roads Maintenance (URF)

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)	5 (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, Nakamondo 0.4km roads)	83.33	No challenges
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Vote: 776 Busia Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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)	20 (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, Tiira 1.2Km, Sikuda 0.8Km, Cemetery 0.9Km, Munyororo 0.7Km, Sangalo 0.4Km, Equator 1.1Km, Mbulu 0.2Km, customs 1.1Km, Bus park 0.6Km and moni 0.6Km)	64.52	
No. of bridges maintained	0 (Not planned for)	0 (Not planned for)	0	
Non Standard Outputs:	Operational costs	Operational costs		
<i>Expenditure</i>				
263201 LG Conditional grants(capital)	461,936	274,004	59.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	461,936	274,004	59.3%	
Donor Dev't:		0	0.0%	
Total	461,936	274,004	59.3%	

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Not planned for	Not planned for	0	No challenges
<i>Expenditure</i>				
228004 Maintenance Other	0	1,500	N/A	

Vote: 776 Busia Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	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%	
Total	0	Total	1,500	Total	0.0%

3. Capital Purchases

Output: Street lighting facilities constructed and rehabilitated

No of streetlights installed	3 (syreet lights installed at Mawero East Primary School.)	0 (Acquired a service provider)	.00	No challenges
Non Standard Outputs:	Retantion for the 2012/13 streetlights projects paid.	Retantion for the 2012/13 streetlights projects paid.		

Expenditure

231005 Machinery and Equipment	8,050	3,049	37.9%		
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:	8,050	3,049	Domestic Dev't:	37.9%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	8,050	Total	3,049	Total	37.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

No. of new connections	25 (new connections)	70 (new connections)	280.00
Length of pipe network extended (m)	500 (pipe network extension)	450 (pipe network extension)	90.00
Collection efficiency (% of revenue from water bills collected)	99 (N/A)	99 (Revenue from water bills collected)	100.00
Non Standard Outputs:	salary to staff in the department paid, water board committee meetings facilitated, Board study tour facilitated, minutes and reports printed & photocopied, reports submitted paid,	salary to staff in the department paid, water board committee meetings facilitated, Board field visit facilitated, minutes and reports printed & photocopied, reports submitted to DWD, transport hire for board field visit	

Expenditure

211101 General Staff Salaries	11,620	8,678	74.7%
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Vote: 776 Busia Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

UShs 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	4,870	261.8%	
221002 Workshops and Seminars	7,050	4,506	63.9%	
221009 Welfare and Entertainment	750	250	33.3%	
221010 Special Meals and Drinks	0	150	N/A	
221011 Printing, Stationery, Photocopying and Binding	200	180	90.0%	
221014 Bank Charges and other Bank related costs	0	394	N/A	
227001 Travel Inland	8,000	1,500	18.8%	
227003 Carriage, Haulage, Freight and Transport Hire	640	273	42.6%	
Wage Rec't:	11,620	Wage Rec't: 8,678	Wage Rec't: 74.7%	
Non Wage Rec't:	18,500	Non Wage Rec't: 12,123	Non Wage Rec't: 65.5%	
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	30,120	Total 20,800	Total 69.1%	

Output: Water production and treatment

No. Of water quality tests conducted	4 (tests conducted)	4 (tests conducted)	100.00
Volume of water produced	10000000 (Water produced)	615149 (Water produced)	6.15
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	277,479	96.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	288,600	Non Wage Rec't: 277,479	Non Wage Rec't: 96.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	288,600	Total 277,479	Total 96.1%

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	80 (New connections made)	70 (New connections made)	87.50
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, subscriptions made, fuel procured, transport & travel paid	

Expenditure

211103 Allowances	1,000	1,030	103.0%
223006 Water	0	800	N/A

Vote: 776 Busia Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	2,000	1,030	51.5%	
228002 Maintenance - Vehicles	2,000	1,000	50.0%	
228004 Maintenance Other	54,900	45,733	83.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	62,900	49,593	Non Wage Rec't:	78.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	62,900	49,593	Total	78.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Salaries 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	No challenge
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Expenditure

211101 General Staff Salaries	12,021	8,715	72.5%	
Wage Rec't:	12,021	8,715	Wage Rec't:	72.5%
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%
Total	21,021	8,715	Total	41.5%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	2 (Municipal projects screened, and monitored)	1 (A surveys undertaken to monitor Jambo Tannery's treatment plant compliance the effluents discharge standards into the environment in Solo 'A' village, North 'A' ward, Westrn Division.	50.00	Non facilitation for the activity.
		Monitored Jumbo Tannery on compliance with proposed sound waste management		

Vote: 776 Busia Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	monitoring and compliance survey reports in place	practices and effluent disposal standards and occupational health issue of staff in Solo 'A' village) Reports on monitoring and compliance survey for Jambo Tannery on file		
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Expenditure

211103 Allowances	320	166	51.9%
221011 Printing, Stationery, Photocopying and Binding	120	27	22.5%
227004 Fuel, Lubricants and Oils	160	105	65.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	600	298	49.7%
Donor Dev't:		0	0.0%
Total	600	298	49.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	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,	Capacity building supported, Salaries to the staff in department and bank charges paid at Busia MC.	0	high demand from the community but the department is under staffed
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Expenditure

211101 General Staff Salaries	3,958	3,024	76.4%
221003 Staff Training	3,200	1,200	37.5%
221014 Bank Charges and other Bank related costs	0	288	N/A

Vote: 776 Busia Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	3,958	Wage Rec't:	3,024	Wage Rec't:	76.4%
Non Wage Rec't:	7,195	Non Wage Rec't:	1,488	Non Wage Rec't:	20.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	11,153	Total	4,512	Total	40.5%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	1 (ACDO)	1 (ACDO)	100.00	There is a lot of demand from the community that need more staff to carry community mobilisation and sensitisation
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, communities mobilised and sensitized on group formation and registration to benefit from existing government programmes		

Expenditure

227004 Fuel, Lubricants and Oils	0	122	N/A
211103 Allowances	0	96	N/A
221008 Computer Supplies and IT Services	40	120	302.6%
221012 Small Office Equipment	0	180	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	588	518	88.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	588	518	88.0%

Output: Adult Learning

No. FAL Learners Trained	9 (FAL leaners)	0 (not done)	.00	the department is under staffed to carry out all these activities
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.	monitoring of FAL activities, facilitation to collect fal class material to the ministry, procuring fal class materials		

Expenditure

221009 Welfare and Entertainment	720	360	50.0%
221011 Printing, Stationery, Photocopying and Binding	0	765	N/A
227001 Travel Inland	540	375	69.4%

Vote: 776 Busia Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,321	Non Wage Rec't:	1,500	Non Wage Rec't:	64.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,321	Total	1,500	Total	64.6%

Output: Support to Youth Councils

No. of Youth councils supported	4 (Youth council meetings facilitated)	2 (youth council meeting facilitated)	50.00	not budgeted for
Non Standard Outputs:	, Youth projects supported, youth council office running facilitated.	no youth project supported		

Expenditure

221002 Workshops and Seminars	806	540	67.0%		
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:	1,040	Non Wage Rec't:	51.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,008	Total	1,040	Total	51.8%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	1 (group not funded)	0	failure of group submitting their proposal in time
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.	facilitated monitoring of PWDS project, verification and assessment of benefiting groups		

Expenditure

211103 Allowances	178	170	95.3%		
221011 Printing, Stationery, Photocopying and Binding	0	5	N/A		
227004 Fuel, Lubricants and Oils	156	130	83.2%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,725	Non Wage Rec't:	305	Non Wage Rec't:	5.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,725	Total	305	Total	5.3%

Output: Representation on Women's Councils

Vote: 776 Busia Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of women councils supported	4 (women council meetings held)	2 (facilitated women council meetings out for 2nd and 3rd quarter)	50.00	demand from marginalised groups too high
Non Standard Outputs:	Women projects supported, women council office running facilitated in BMC	facilitated women's day celebration no women project supported, purchase of plastic chairs		

Expenditure

221002 Workshops and Seminars	806	450	55.8%
221010 Special Meals and Drinks	0	500	N/A
221012 Small Office Equipment	0	120	N/A
228004 Maintenance Other	0	80	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,007	1,150	57.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,007	1,150	57.3%

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	CDD projects funded at the Divisions	bank charges paid	0	delays in submission of community projects
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Expenditure

263204 Transfers to other gov't units(capital)	16,308	308	1.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	16,308	308	1.9%
Donor Dev't:		0	0.0%
Total	16,308	308	1.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 No challenges

Vote: 776 Busia Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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, 3 quarterly obt reports, final form b year 2013/14, draf form B 2014/15 and BFP FY 2014/15 of Busia Municipal Council produced and submitted, Salaries to the staff in department paid.
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Expenditure

211101 General Staff Salaries	11,780	8,678	73.7%		
211103 Allowances	2,310	1,650	71.4%		
227004 Fuel, Lubricants and Oils	1,470	1,050	71.4%		
221011 Printing, Stationery, Photocopying and Binding	2,354	1,700	72.2%		
Wage Rec't:	11,780	Wage Rec't:	8,678	Wage Rec't:	73.7%
Non Wage Rec't:	6,134	Non Wage Rec't:	4,400	Non Wage Rec't:	71.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	17,914	Total	13,078	Total	73.0%

Output: District Planning

No of Minutes of TPC meetings	12 (12 sets of TPC minutes)	9 (9 sets of TPC minutes)	75.00	No challenges
No of qualified staff in the Unit	1 (Statistician)	1 (Statistician)	100.00	
No of minutes of Council meetings with relevant resolutions	8 (council meetings held)	6 (council meetings held)	75.00	
Non Standard Outputs:	The Budget of Busia Municipal Council Financial year 2013/2014)	The Budget of Busia Municipal Council Financial year 2013/2014) approved budgeting for FY 2014/15		

Expenditure

211103 Allowances	800	800	100.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	800	Non Wage Rec't:	800	Non Wage Rec't:	100.0%
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	800	Total	800	Total	100.0%

Output: Management Information Systems

Non Standard Outputs:	Internal Assessment conducted	Internal Assessment conducted.	0	No challenges
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Expenditure

211103 Allowances	1,000	800	80.0%
221011 Printing, Stationery, Photocopying and Binding	0	62	N/A

Vote: 776 Busia Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	862	Non Wage Rec't:	86.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,000	Total	862	Total	86.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

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.	0	The department was not facilitated for the third quarter audit.
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Expenditure

211101 General Staff Salaries	21,135	7,767	36.8%
Wage Rec't:	21,135	7,767	36.8%
Non Wage Rec't:	4,199	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,334	7,767	30.7%

Output: Internal Audit

No. of Internal Department Audits	4 (Municipal council Departments, Division offices, Primary schools, and Health centre IV.)	3 (Municipal council Departments, Divisions offices, Primary schools, and Health centre IV)Municipal council Departments, Divisions offices, Primary schools, and Health centre IVMunicipal council Departments, Divisions offices, Primary schools, and Health centre IV	75.00	For the third quarter audit, there was no facilitation, thats why there was under performance.
Date of submitting Quaterly Internal Audit Reports	30/10/2013 (OOM, MOLG, OAG andd DPAC)	11/6/2014 (OOM, MOLG, OAG andd DPAC)	#Error	
Non Standard Outputs:	special audit reports and investigation reports	Not done		

Expenditure

Vote: 776 Busia Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	960	2,370	246.9%	
221011 Printing, Stationery, Photocopying and Binding	400	160	40.0%	
227004 Fuel, Lubricants and Oils	849	1,086	127.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,199	3,616	Non Wage Rec't:	86.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,199	3,616	Total	86.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	1,916,016	Wage Rec't:	1,394,653	Wage Rec't:	72.8%
Non Wage Rec't:	1,386,837	Non Wage Rec't:	1,376,811	Non Wage Rec't:	99.3%
Domestic Dev't:	1,169,323	Domestic Dev't:	653,769	Domestic Dev't:	55.9%
Donor Dev't:	100,000	Donor Dev't:	100,000	Donor Dev't:	100.0%
Total	4,572,176	Total	3,525,233	Total	77.1%

Vote: 776 Busia Municipal Council 2013/14 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Division		<i>LCIV: Busia Municipal Council</i>		1,200,699	90,164
Sector: Works and Transport				5,000	0
<i>LG Function: District Engineering Services</i>				5,000	0
<i>Capital Purchases</i>					
Output: Street lighting facilities constructed and rehabilitated				5,000	0
LCII: North East B				5,000	0
Item: 231005 Machinery and equipment					
Streetlights installation	Mawero East P/s	LGMSD (Former LGDP)	Not Started	5,000	0
Sector: Education				186,350	90,010
<i>LG Function: Pre-Primary and Primary Education</i>				133,997	36,933
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				83,000	0
LCII: Central				41,500	0
Item: 231001 Non Residential buildings (Depreciation)					
2 classrooms construction at Busia Border P/s	Busia Border	Conditional Grant to SFG	Being Procured	41,500	0
				(not started)	
LCII: South East				41,500	0
Item: 231001 Non Residential buildings (Depreciation)					
2 classrooms construction at Marachi P/s	Marachi	Conditional Grant to SFG	Being Procured	41,500	0
				(rolled over)	
Output: Provision of furniture to primary schools				18,197	5,000
LCII: Central				5,470	5,000
Item: 231006 Furniture and fittings (Depreciation)					
36 desks and 2 sets of chairs and tables for Busia Border P/s	BusiaBorder	Conditional Grant to SFG	Completed	5,470	5,000
				(Furniture supplied)	
LCII: North East A				4,059	0
Item: 231006 Furniture and fittings (Depreciation)					
36 desks for Arubaine P/s	Arubaine	Conditional Grant to SFG	Being Procured	4,059	0
LCII: North East B				3,198	0
Item: 231006 Furniture and fittings (Depreciation)					
P36 desks and 2 sets of chairs and tables for Mawero East P/s	Mawero	Conditional Grant to SFG	Being Procured	3,198	0
LCII: South East				5,470	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 776 Busia Municipal Council 2013/14 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Division		<i>LCIV: Busia Municipal Council</i>		1,200,699	90,164
36 desks and 2 sets of chairs and tables for Marachi P/s	Marachi	Conditional Grant to SFG	Being Procured	5,470	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,800	31,933
LCII: Central				9,200	9,020
Item: 263311 Conditional transfers for Primary Education					
Busia Border P/s	Busia Border	Conditional Grant to Primary Education	N/A	9,200	9,020
LCII: North East A				6,800	7,088
Item: 263311 Conditional transfers for Primary Education					
Arubaine P/s	Arubaune	Conditional Grant to Primary Education	N/A	6,800	7,088
LCII: North East B				8,800	8,013
Item: 263311 Conditional transfers for Primary Education					
Mawero East P/s	Mawero East	Conditional Grant to Primary Education	N/A	8,800	8,013
LCII: South East				8,000	7,811
Item: 263311 Conditional transfers for Primary Education					
Marachi P/s	Marachi	Conditional Grant to Primary Education	N/A	8,000	7,811
LG Function: Secondary Education				45,353	53,078
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				45,353	53,078
LCII: Not Specified				45,353	53,078
Item: 263319 Conditional transfers for Secondary Schools					
Bananda High		Conditional Grant to Secondary Education	N/A	45,353	53,078
LG Function: Education & Sports Management and Inspection				7,000	0
<i>Capital Purchases</i>					
Output: Other Capital				7,000	0
LCII: North East A				7,000	0
Item: 311101 Land					
procure land	arubaine	Locally Raised Revenues	Not Started	7,000	0
Sector: Social Development				9,350	154
LG Function: Community Mobilisation and Empowerment				9,350	154
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,350	154
LCII: Not Specified				9,350	154
Item: 263204 Transfers to other govt. units					

Vote: 776 Busia Municipal Council 2013/14 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Division		<i>LCIV: Busia Municipal Council</i>		1,200,699	90,164
Eastern Division	all parishes	LGMSD (Former LGDP)	N/A	9,350	154
Sector: Public Sector Management				1,000,000	0
LG Function: District and Urban Administration				1,000,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				1,000,000	0
LCII: North C				1,000,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Lockups at the Bus/Taxi Park	Taxi park	Donor Funding	Not Started	1,000,000	0

Vote: 776 Busia Municipal Council 2013/14 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Busia Municipal Council</i>		612,079	369,604
Sector: Works and Transport				464,986	277,053
<i>LG Function: District, Urban and Community Access Roads</i>				461,936	274,004
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				461,936	274,004
LCII: Not Specified				461,936	274,004
Item: 263201 LG Conditional grants					
Routine maintainamnce		Other Transfers from Central Government	N/A	29,835	40,594
Periodic maintainance		Other Transfers from Central Government	N/A	348,324	200,836
operational costs		Other Transfers from Central Government	N/A	83,777	32,574
<i>LG Function: District Engineering Services</i>				3,050	3,049
<i>Capital Purchases</i>					
Output: Street lighting facilities constructed and rehabilitated				3,050	3,049
LCII: Not Specified				3,050	3,049
Item: 231005 Machinery and equipment					
retation payment on streetlights		LGMSD (Former LGDP)	Completed	3,050	3,049
Sector: Education				147,093	92,551
<i>LG Function: Pre-Primary and Primary Education</i>				147,093	92,551
<i>Capital Purchases</i>					
Output: Other Capital				229	574
LCII: Not Specified				229	574
Item: 321504 Other Advances					
Bank charges paid		Conditional Grant to SFG	Completed	229	574
Output: Classroom construction and rehabilitation				75,804	42,545
LCII: Not Specified				75,804	42,545
Item: 231001 Non Residential buildings (Depreciation)					
Rolled over works for 2012/13		Conditional Grant to SFG	Completed	74,204	42,240
			(completed)		
Item: 281501 Environment Impact Assessment for Capital Works					
EIA classrooms construction		Conditional Grant to SFG	Not Started	200	305
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision of classrooms construction		Conditional Grant to SFG	Not Started	1,400	0
Output: Latrine construction and rehabilitation				28,210	38,872

Vote: 776 Busia Municipal Council 2013/14 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Busia Municipal Council</i>		612,079	369,604
LCII: Not Specified				28,210	38,872
Item: 231007 Other Fixed Assets (Depreciation)					
Rolled over works for 2012/13		Conditional Grant to SFG	Completed	28,210	38,872
			(latrines completed)		
Output: Provision of furniture to primary schools				42,850	10,560
LCII: Not Specified				42,850	10,560
Item: 231006 Furniture and fittings (Depreciation)					
Rolled over works for 2012/13		Conditional Grant to SFG	Completed	41,250	10,560
Item: 281501 Environment Impact Assessment for Capital Works					
EIA of supply of furniture		Conditional Grant to SFG	Not Started	200	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
monitoring of furniture supplied		Conditional Grant to SFG	Not Started	1,400	0

Vote: 776 Busia Municipal Council 2013/14 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division		<i>LCIV: Busia Municipal Council</i>		805,711	609,546
Sector: Education				465,952	392,177
LG Function: Pre-Primary and Primary Education				130,358	66,576
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				83,000	29,147
LCII: North A				41,500	0
Item: 231001 Non Residential buildings (Depreciation)					
2 classrooms construction at Buchicha P/s	Buchicha	Conditional Grant to SFG	Being Procured	41,500	0
				(not started)	
LCII: North B				41,500	29,147
Item: 231001 Non Residential buildings (Depreciation)					
2 classrooms construction at Busia Intergrated P/s	Busia Inter	Conditional Grant to SFG	Works Underway	41,500	29,147
				(works at wallplate I)	
Output: Provision of furniture to primary schools				19,796	9,000
LCII: North A				5,470	5,000
Item: 231006 Furniture and fittings (Depreciation)					
36 desks and 2 sets of chairs and tables for Buchicha P/s	Buchicha	Conditional Grant to SFG	Completed	5,470	5,000
				(Furniture supplied)	
LCII: North B				5,470	4,000
Item: 231006 Furniture and fittings (Depreciation)					
36 desks and 2 sets of chairs and tables for Busia Intergrated P/s	Busia inter	Conditional Grant to SFG	Completed	5,470	4,000
				(Furniture supplied)	
LCII: South West				8,856	0
Item: 231006 Furniture and fittings (Depreciation)					
72 desks for Madibira P/s	Madibira	Conditional Grant to SFG	Being Procured	8,856	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,562	28,429
LCII: North A				7,200	9,159
Item: 263311 Conditional transfers for Primary Education					
Buchicha P/s	Buchicha	Conditional Grant to Primary Education	N/A	7,200	9,159
LCII: North B				6,853	6,544
Item: 263311 Conditional transfers for Primary Education					
Busia Intergrated P/s	Busia inter	Conditional Grant to Primary Education	N/A	6,853	6,544

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division		<i>LCIV: Busia Municipal Council</i>		805,711	609,546
LCII: South West				13,509	12,726
Item: 263311 Conditional transfers for Primary Education					
Madibira P/s	Madibira	Conditional Grant to Primary Education	N/A	13,509	12,726
<i>LG Function: Secondary Education</i>				335,594	325,601
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				335,594	325,601
LCII: North B				174,436	210,494
Item: 263319 Conditional transfers for Secondary Schools					
Busia S.S		Conditional Grant to Secondary Education	N/A	174,436	210,494
LCII: Not Specified				161,158	115,107
Item: 263319 Conditional transfers for Secondary Schools					
St. John S.S		Conditional Grant to Secondary Education	N/A	161,158	115,107
Sector: Health				75,359	19,166
<i>LG Function: Primary Healthcare</i>				75,359	19,166
<i>Capital Purchases</i>					
Output: Other Capital				23,255	2,703
LCII: North A				7,000	2,703
Item: 231001 Non Residential buildings (Depreciation)					
Compleat the Construction of the Walkway and Askari house at HCIV		Locally Raised Revenues	Not Started	7,000	1,232
Treatment plant construction at the abattior		Locally Raised Revenues	Works Underway	0	1,471
LCII: Not Specified				16,255	0
Item: 311101 Land					
Procure land for Abattoir Waste treatment plant	next to the abattior	Locally Raised Revenues	Completed	16,255	0
Output: OPD and other ward construction and rehabilitation				30,159	0
LCII: Not Specified				30,159	0
Item: 231001 Non Residential buildings (Depreciation)					
OPD at HCIV	HC IV	Conditional Grant to PHC - development	Completed	30,159	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,945	16,463
LCII: North A				21,945	16,463
Item: 263104 Transfers to other govt. units					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division		<i>LCIV: Busia Municipal Council</i>		805,711	609,546
Busia HCIV		Conditional Grant to PHC- Non wage	N/A	21,945	16,463
			(required transferred)		
Sector: Social Development				6,959	154
LG Function: Community Mobilisation and Empowerment				6,959	154
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,959	154
LCII: Not Specified				6,959	154
Item: 263204 Transfers to other govt. units					
Western Division	all parishes	LGMSD (Former LGDP)	N/A	6,959	154
Sector: Public Sector Management				257,442	198,048
LG Function: District and Urban Administration				257,442	198,048
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				249,792	198,048
LCII: South West				249,792	198,048
Item: 231001 Non Residential buildings (Depreciation)					
New administrative offices construct		Locally Raised Revenues	Works Underway	4,838	0
			(still on foundation)		
New administrative offices constructed	Municipal offices	LGMSD (Former LGDP)	Works Underway	244,954	198,048
			(still on foundation)		
Output: Office and IT Equipment (including Software)				4,700	0
LCII: South West				4,700	0
Item: 231005 Machinery and equipment					
Desk top	BMC records office	Locally Raised Revenues	Completed	2,000	0
LCD projector	BMC offices	LGMSD (Former LGDP)	Completed	2,700	0
Output: Furniture and Fixtures (Non Service Delivery)				2,950	0
LCII: South West				2,950	0
Item: 231006 Furniture and fittings (Depreciation)					
Table & Chair- Procurement Officer	BMC offices	Locally Raised Revenues	Completed	1,150	0
Table & chair-Records Officer	BMC offices	Locally Raised Revenues	Completed	900	0
Table & Chair-Senior Office Supervisor		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
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		0	17,574
<i>Sector: Public Sector Management</i>				<i>0</i>	<i>17,574</i>
<i>LG Function: District and Urban Administration</i>				<i>0</i>	<i>17,574</i>
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				0	17,574
LCII: Not Specified				0	17,574
Item: 231001 Non Residential buildings (Depreciation)					
office fencing and renovation debt cleared		LGMSD (Former LGDP)	Completed	0	17,111
			(works finished)		
bank charges paid		LGMSD (Former LGDP)	Completed	0	463
			(bank charges paid)		

Vote: 776 Busia Municipal Council 2013/14 Quarter 3

Checklist for QUARTER 3 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 776 Busia Municipal Council 2013/14 Quarter 3

Checklist for QUARTER 3 Performance Report Submission

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

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Gaps
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