
Vote: 776 Busia Municipal Council 2014/15 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 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Town Clerk, Busia Municipal Council

Date: 5/8/2015

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

| <i>US\$'s 000's</i> | Cumulative Receipts Approved Budget | Cumulative Receipts | Performance % Budget Received |
|--|--|------------------------|--|
| 1. Locally Raised Revenues | 1,365,158 | 1,101,452 | 81% |
| 2a. Discretionary Government Transfers | 510,788 | 395,531 | 77% |
| 2b. Conditional Government Transfers | 2,978,158 | 2,074,382 | 70% |
| 2c. Other Government Transfers | 770,346 | 590,196 | 77% |
| 3. Local Development Grant | 328,887 | 280,605 | 85% |
| 4. Donor Funding | 1,000,000 | 0 | 0% |
| Total Revenues | 6,953,337 | 4,442,165 | 64% |

Overall Expenditure Performance

| <i>US\$'s 000's</i> | Cumulative Releases and Expenditure | | | Performance | | |
|----------------------------|-------------------------------------|------------------------|---------------------------|-------------------------|----------------------|------------------------|
| | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
| 1a Administration | 1,724,728 | 620,950 | 589,755 | 36% | 34% | 95% |
| 2 Finance | 312,144 | 238,216 | 237,954 | 76% | 76% | 100% |
| 3 Statutory Bodies | 236,991 | 179,329 | 179,329 | 76% | 76% | 100% |
| 4 Production and Marketing | 48,432 | 8,625 | 8,625 | 18% | 18% | 100% |
| 5 Health | 530,694 | 412,902 | 390,516 | 78% | 74% | 95% |
| 6 Education | 2,512,898 | 1,717,878 | 1,662,153 | 68% | 66% | 97% |
| 7a Roads and Engineering | 997,827 | 664,373 | 641,843 | 67% | 64% | 97% |
| 7b Water | 446,340 | 448,488 | 428,351 | 100% | 96% | 96% |
| 8 Natural Resources | 40,808 | 16,394 | 11,954 | 40% | 29% | 73% |
| 9 Community Based Services | 46,730 | 27,139 | 8,974 | 58% | 19% | 33% |
| 10 Planning | 18,714 | 15,350 | 15,350 | 82% | 82% | 100% |
| 11 Internal Audit | 37,030 | 30,450 | 30,450 | 82% | 82% | 100% |
| Grand Total | 6,953,337 | 4,380,095 | 4,205,256 | 63% | 60% | 96% |
| Wage Rec't: | 2,294,173 | 1,540,843 | 1,540,184 | 67% | 67% | 100% |
| Non Wage Rec't: | 2,229,056 | 1,732,201 | 1,696,587 | 78% | 76% | 98% |
| Domestic Dev't | 1,430,108 | 1,107,050 | 968,485 | 77% | 68% | 87% |
| Donor Dev't | 1,000,000 | 0 | 0 | 0% | 0% | 0% |

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

Council received a cumulative of 4,442,165,000/= by the end of third quarter as grants from the Central Government and locally collected revenue. The poor performance of 64% mainly is due to no receipts under donor funding because the PPP project is still under procurement. Also Agric. Ext Salaries, primary and secondary, tertiary and political salaries performed poorly. The funds were disbursed to the Departments leaving a total of 62,070,084/=. Out of 62,070,084/= not disbursed 17,543,130/= was on the municipal general fund for VAT yet to be paid and 44,526,954/= on division general and operations accounts because divisions do not have departmental accounts. Council had an unspent balance totaling to 236,909,000/= with the undisbursed inclusive. This was because some capital projects were still being implemented and not yet paid for. This was due to the delay in design of BOQs and HODs delaying to submit their

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Summary: Overview of Revenues and Expenditures

procurement requisitions. The expenditure performance is explained as follows: The 95% of administration was because council did not pay all the money meant for the office block awaiting a certificate to be generated, 95% of health was waiting for the funds to accumulate to pay a certificate, 97% of education is because SFG projects were still being implemented, 73% of natural resources is because the planting of trees is yet to be done awaiting the rains to start and the 33% of community department is because of the CDD funds where by it is the community groups to submit their project proposals for funding and the other funds were little to carry out the activities planned.

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Summary: Cumulative Revenue Performance

| <i>US\$'s 000's</i> | Cumulative Receipts Approved Budget | Cumulative Receipts | Performance % Budget Received |
|---|--|------------------------|--|
| 1. Locally Raised Revenues | 1,365,158 | 1,101,452 | 81% |
| Miscellaneous | 10,000 | 0 | 0% |
| Advertisements/Billboards | 2,700 | 4,308 | 160% |
| Land Fees | 25,500 | 32,717 | 128% |
| Local Hotel Tax | 24,000 | 13,885 | 58% |
| Local Service Tax | 6,549 | 26,332 | 402% |
| Market/Gate Charges | 264,000 | 222,798 | 84% |
| Other Fees and Charges | 142,393 | 69,692 | 49% |
| Park Fees | 168,600 | 126,013 | 75% |
| Property related Duties/Fees | 147,051 | 61,629 | 42% |
| Business licences | 90,000 | 61,759 | 69% |
| Animal & Crop Husbandry related levies | 21,600 | 7,691 | 36% |
| Lock-up Fees | 25,000 | 3,854 | 15% |
| Unspent balances – Locally Raised Revenues | | 28,435 | |
| Rent & Rates from private entities | 434,720 | 439,044 | 101% |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees | 3,045 | 3,296 | 108% |
| 2a. Discretionary Government Transfers | 510,788 | 395,531 | 77% |
| Transfer of Urban Unconditional Grant - Wage | 349,822 | 274,805 | 79% |
| Urban Unconditional Grant - Non Wage | 160,966 | 120,726 | 75% |
| 2b. Conditional Government Transfers | 2,978,158 | 2,074,382 | 70% |
| Conditional transfers to Special Grant for PWDs | 4,420 | 3,315 | 75% |
| Conditional Grant to Secondary Education | 508,896 | 381,912 | 75% |
| Conditional Grant to Agric. Ext Salaries | 10,913 | 7,017 | 64% |
| Conditional Grant to Functional Adult Lit | 2,321 | 1,740 | 75% |
| Conditional Grant to Community Devt Assistants Non Wage | 588 | 441 | 75% |
| Conditional Grant to PHC - development | 30,156 | 25,742 | 85% |
| Conditional Grant to PHC- Non wage | 27,431 | 20,573 | 75% |
| Conditional Grant to PHC Salaries | 338,606 | 271,631 | 80% |
| Conditional Grant to Primary Education | 78,311 | 52,643 | 67% |
| Conditional Grant to Primary Salaries | 1,127,781 | 757,603 | 67% |
| Conditional Grant to PAF monitoring | 13,222 | 9,915 | 75% |
| Conditional Grant to Secondary Salaries | 292,469 | 166,572 | 57% |
| Conditional Grant to SFG | 351,086 | 299,698 | 85% |
| Conditional Grant to Tertiary Salaries | 88,673 | 0 | 0% |
| 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 | 3,909 | 75% |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs | 51,840 | 42,900 | 83% |
| Conditional transfers to School Inspection Grant | 10,049 | 7,528 | 75% |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 34,070 | 19,656 | 58% |
| 2c. Other Government Transfers | 770,346 | 590,196 | 77% |
| Road Fund Grant | 770,346 | 546,696 | 71% |
| UNEB invigilation | | 2,159 | |
| Unspent balances – Conditional Grants | | 41,164 | |
| Unspent balances – Other Government Transfers | | 177 | |
| 3. Local Development Grant | 328,887 | 280,605 | 85% |

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Summary: Cumulative Revenue Performance

| UShs 000's | Cumulative Receipts | | Performance |
|----------------------------|---------------------|---------------------|-------------------|
| | Approved Budget | Cumulative Receipts | % Budget Received |
| LGMSD (Former LGDP) | 328,887 | 280,605 | 85% |
| 4. Donor Funding | 1,000,000 | 0 | 0% |
| Public Private Partnership | 1,000,000 | 0 | 0% |
| Total Revenues | 6,953,337 | 4,442,165 | 64% |

(i) Cumulative Performance for Locally Raised Revenues

The over performance of 81% was mainly because of local service tax transfers from the ministry, Advertisements/Billboards because of the many adverts, land fees because of the many developments, Rent & Rates from private entities which are water collections, Registration of Births and Market/Gate Charges. But the following under performed: Hotel tax, lock up fees because those in the taxi park did not pay given the redevelopment project to be done, Miscellaneous for naming of roads not yet done. Property rates and Animal & Crop Husbandry related levies because the abattoir tenderer is not working well as expected.

(ii) Cumulative Performance for Central Government Transfers

All grants were received as expected apart from Agric. Ext Salaries, UPE, Primary Salaries, secondary salaries, Road Fund Grant and salaries to political leaders which under performed. Tertiary salaries is at zero because we donot have any tertiary institution. But we received UNEB invigilation grant which was not budgeted for and unspent balances of 2013/14 which contributed to the over performance of other government transfers of 77%. Also PHC - development, PHC Salaries, SFG, Councillors allowances and LGMSD over performed.

(iii) Cumulative Performance for Donor Funding

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

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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> | 430,407 | 383,087 | 89% | 107,602 | 118,841 | 110% |
| Conditional Grant to PAF monitoring | 6,288 | 4,715 | 75% | 1,572 | 1,572 | 100% |
| Locally Raised Revenues | 58,787 | 127,767 | 217% | 14,697 | 43,148 | 294% |
| Multi-Sectoral Transfers to LLGs | 167,963 | 113,086 | 67% | 41,991 | 29,296 | 70% |
| Urban Unconditional Grant - Non Wage | 52,902 | 42,952 | 81% | 13,226 | 14,418 | 109% |
| Transfer of Urban Unconditional Grant - Wage | 144,468 | 94,568 | 65% | 36,117 | 30,407 | 84% |
| <i>Development Revenues</i> | 1,294,321 | 237,862 | 18% | 70,888 | 100,666 | 142% |
| Donor Funding | 1,000,000 | 0 | 0% | 0 | 0 | |
| LGMSD (Former LGDP) | 263,481 | 218,274 | 83% | 65,870 | 93,196 | 141% |
| Locally Raised Revenues | 12,900 | 2,470 | 19% | 3,225 | 2,470 | 77% |
| Unspent balances – Conditional Grants | | 119 | | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 17,940 | 17,000 | 95% | 1,793 | 5,000 | 279% |
| Total Revenues | 1,724,728 | 620,950 | 36% | 178,490 | 219,506 | 123% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 430,407 | 382,112 | 89% | 107,602 | 122,463 | 114% |
| Wage | 144,468 | 94,568 | 65% | 36,117 | 30,407 | 84% |
| Non Wage | 285,940 | 287,544 | 101% | 71,485 | 92,056 | 129% |
| <i>Development Expenditure</i> | 1,294,321 | 207,643 | 16% | 70,888 | 120,388 | 170% |
| Domestic Development | 294,321 | 207,643 | 71% | 70,888 | 120,388 | 170% |
| Donor Development | 1,000,000 | 0 | 0% | 0 | 0 | |
| Total Expenditure | 1,724,728 | 589,755 | 34% | 178,490 | 242,851 | 136% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 975 | 0% | | | |
| <i>Development Balances</i> | | 30,219 | 2% | | | |
| Domestic Development | | 30,219 | 10% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 31,194 | 2% | | | |

The department received a cumulative total of 620,950,000/= by end of third quarter and 219,506,000/= in Q3 as wage, non wage, local revenue, PAF monitoring and LGMSD. This gives an annual and quarterly receipt performance of 36 and 123 percent. The annual poor performance was mainly because the 1 billion project of redevelopment of the taxi park between us and lock up owners has not yet started at advertising stage. Also wage and Local revenue at LLGs under performed. But the department received more local revenue and non wage because its activities were prioritised thus the quarterly over performance of 123%. Most of the funds were spent with an expenditure performance of 34 and 136 percent.

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

The unspent balance of 31,194,000/= is 974,959/= for recurrent and 30,219,000/= on LGMSD was budgeted for the office block but waiting for a works certificate to be made for payment.

(ii) Highlights of Physical Performance

| Function, Indicator | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---------------------|-------------------------------------|--|
|---------------------|-------------------------------------|--|

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Workplan 1a: Administration

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 1381 District and Urban Administration | | |
| No. of administrative buildings constructed (PRDP) | 1 | 1 |
| No. (and type) of capacity building sessions undertaken | 6 | 2 |
| Availability and implementation of LG capacity building policy and plan | yes | yes |
| %age of LG establish posts filled | 35 | 43 |
| No. of monitoring visits conducted (PRDP) | 4 | 2 |
| No. of monitoring reports generated (PRDP) | 4 | 2 |
| No. of computers, printers and sets of office furniture purchased | 3 | 2 |
| Function Cost (US\$ '000) | 1,724,728 | 589,755 |
| Cost of Workplan (US\$ '000): | 1,724,728 | 589,755 |

Payment of salaries and wages to 19 staff, office block construction and records officer sponsored for a post graduate diploma, monitoring of council activities, procurement adverts, reports generated and submitted, laptop procured for the procurement officer, LCD projector procured, capacity needs assessment and other routine activities

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 307,144 | 238,216 | 78% | 76,786 | 64,707 | 84% |
| Locally Raised Revenues | 185,845 | 141,513 | 76% | 46,461 | 30,954 | 67% |
| Multi-Sectoral Transfers to LLGs | 32,045 | 14,998 | 47% | 8,011 | 6,027 | 75% |
| Urban Unconditional Grant - Non Wage | 26,261 | 19,696 | 75% | 6,565 | 6,565 | 100% |
| Transfer of Urban Unconditional Grant - Wage | 62,993 | 62,010 | 98% | 15,748 | 21,160 | 134% |
| <i>Development Revenues</i> | 5,000 | 0 | 0% | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 5,000 | 0 | 0% | 0 | 0 | |
| Total Revenues | 312,144 | 238,216 | 76% | 76,786 | 64,707 | 84% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 307,144 | 237,954 | 77% | 76,786 | 64,556 | 84% |
| Wage | 62,993 | 62,010 | 98% | 15,748 | 21,160 | 134% |
| Non Wage | 244,151 | 175,944 | 72% | 61,038 | 43,396 | 71% |
| <i>Development Expenditure</i> | 5,000 | 0 | 0% | 0 | 0 | |
| Domestic Development | 5,000 | 0 | 0% | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 312,144 | 237,954 | 76% | 76,786 | 64,556 | 84% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 262 | 0% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 262 | 0% | | | |

Finance department received 64,707,000/= in quarter three and a cumulative total of 238,216,000/= by the end of Q3. This gives annual and quarterly receipt performance of 76 and 84 percent respectively was because the department at the divisions and at the municipal received less local revenue (not prioritised) but more wage because of some transfers to finance department. Almost all the funds were spent giving an annual and quarterly expenditure performance of 76 and 84 percent respectively.

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

The 262,000/= not spent was little and waiting for more funds to accumulate to fund more activities.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 1481 Financial Management and Accountability(LG) | | |

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Workplan 2: Finance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Date for submitting the Annual Performance Report | 30/07/2014 | 8/09/2014 |
| Value of LG service tax collection | 6549000 | 26331625 |
| Value of Hotel Tax Collected | 18000000 | 13884834 |
| Value of Other Local Revenue Collections | 1239829087 | 1060464882 |
| Date of Approval of the Annual Workplan to the Council | 15/02/2014 | 27/02/2015 |
| Date for presenting draft Budget and Annual workplan to the Council | 28/02/2014 | 13/03/2015 |
| Date for submitting annual LG final accounts to Auditor General | 25/09/2014 | 26/09/2014 |
| Function Cost (US\$ '000) | 312,144 | 237,954 |
| Cost of Workplan (US\$ '000): | 312,144 | 237,954 |

Pay salaries to 10 staff, payment of VAT to URA, progress reports and draft budget 2015/2016 received by council, monthly and quarterly statements presented to committees, local revenue collected.

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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> | 236,991 | 179,329 | 76% | 59,248 | 46,647 | 79% |
| Conditional transfers to Contracts Committee/DSC/PA | 5,212 | 3,909 | 75% | 1,303 | 1,303 | 100% |
| Conditional transfers to Salary and Gratuity for LG ele | 34,070 | 19,656 | 58% | 8,518 | 6,552 | 77% |
| Conditional transfers to Councillors allowances and E | 51,840 | 42,900 | 83% | 12,960 | 5,100 | 39% |
| Locally Raised Revenues | 85,960 | 57,275 | 67% | 21,490 | 14,610 | 68% |
| Multi-Sectoral Transfers to LLGs | 47,909 | 36,404 | 76% | 11,977 | 13,143 | 110% |
| Urban Unconditional Grant - Non Wage | 12,000 | 9,000 | 75% | 3,000 | 3,000 | 100% |
| Transfer of Urban Unconditional Grant - Wage | | 10,186 | | 0 | 2,939 | |
| Total Revenues | 236,991 | 179,329 | 76% | 59,248 | 46,647 | 79% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 236,991 | 179,329 | 76% | 59,248 | 46,647 | 79% |
| Wage | 85,910 | 72,742 | 85% | 21,478 | 14,591 | 68% |
| Non Wage | 151,081 | 106,588 | 71% | 37,770 | 32,056 | 85% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 236,991 | 179,329 | 76% | 59,248 | 46,647 | 79% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 0 | 0% | | | |

Statutory bodies received a cumulative total of 179,329,000/= by end of third quarter and 46,647,000/= in Q3. This gives an annual and quarterly receipt performance was 76% and 79%. The quarterly under performance was mainly because less money was received as Conditional transfers to Councillors allowances and ex-gratia and local revenue. Also Salary to political leaders under performed at 58% and 77% because they are few in number. The divisions over performed at 110%. There is also wage which contributed to the performance. All the money received was spent.

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

No unspent funds

(ii) Highlights of Physical Performance

| <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 | 2 |
| No. of LG PAC reports discussed by Council | 4 | 2 |
| Function Cost (UShs '000) | 236,991 | 179,329 |
| Cost of Workplan (UShs '000): | 236,991 | 179,329 |

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

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

| UShs Thousand | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|-----------------|--------------------|------------|------------------|-----------------|------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 43,002 | 8,625 | 20% | 10,751 | 2,803 | 26% |
| Conditional Grant to Agric. Ext Salaries | 10,913 | 7,017 | 64% | 2,728 | 2,339 | 86% |
| Locally Raised Revenues | 10,123 | 210 | 2% | 2,531 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 4,112 | 0 | 0% | 1,028 | 0 | 0% |
| Urban Unconditional Grant - Non Wage | 5,439 | 1,398 | 26% | 1,360 | 464 | 34% |
| Transfer of Urban Unconditional Grant - Wage | 12,416 | 0 | 0% | 3,104 | 0 | 0% |
| <i>Development Revenues</i> | 5,430 | 0 | 0% | 0 | 0 | |
| Locally Raised Revenues | 5,430 | 0 | 0% | 0 | 0 | |
| Total Revenues | 48,432 | 8,625 | 18% | 10,751 | 2,803 | 26% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 43,002 | 8,625 | 20% | 10,751 | 2,803 | 26% |
| Wage | 23,329 | 7,017 | 30% | 5,832 | 2,339 | 40% |
| Non Wage | 19,673 | 1,608 | 8% | 4,918 | 464 | 9% |
| <i>Development Expenditure</i> | 5,430 | 0 | 0% | 0 | 0 | |
| Domestic Development | 5,430 | 0 | 0% | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 48,432 | 8,625 | 18% | 10,751 | 2,803 | 26% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 0 | 0% | | | |

Production department received 2,803,000/= in quarter three and a cumulative total of 8,625,000/= by the end third quarter. The poor revenue performance of 18 and 26 percent was because no local revenue was transferred to the department both at the municipal and the divisions. Its activities were not prioritised. Also no wage and little non wage to the department since the staff who was planned for was taken to the division.

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

No unspent balance

(ii) Highlights of Physical Performance

| Function, Indicator | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|-------------------------------------|--|
| Function: 0181 Agricultural Advisory Services | | |
| Function Cost (UShs '000) | 10,913 | 7,017 |
| Function: 0182 District Production Services | | |
| Function Cost (UShs '000) | 27,978 | 1,608 |
| Function: 0183 District Commercial Services | | |
| A report on the nature of value addition support existing and needed | no | no |
| Function Cost (UShs '000) | 9,542 | 0 |
| Cost of Workplan (UShs '000): | 48,432 | 8,625 |

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Workplan 4: Production and Marketing

Payment of salaries to one staff.

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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> | 489,643 | 371,146 | 76% | 122,411 | 126,690 | 103% |
| Conditional Grant to PHC Salaries | 338,606 | 271,631 | 80% | 84,651 | 90,544 | 107% |
| Conditional Grant to PHC- Non wage | 27,431 | 20,573 | 75% | 6,858 | 13,076 | 191% |
| Locally Raised Revenues | 9,350 | 2,020 | 22% | 2,338 | 530 | 23% |
| Multi-Sectoral Transfers to LLGs | 105,456 | 70,322 | 67% | 26,364 | 20,341 | 77% |
| Urban Unconditional Grant - Non Wage | 8,800 | 6,600 | 75% | 2,200 | 2,200 | 100% |
| <i>Development Revenues</i> | 41,051 | 41,756 | 102% | 10,263 | 15,664 | 153% |
| Conditional Grant to PHC - development | 30,156 | 25,742 | 85% | 7,539 | 10,664 | 141% |
| LGMSD (Former LGDP) | | 11,014 | | 0 | 0 | |
| Locally Raised Revenues | 10,895 | 5,000 | 46% | 2,724 | 5,000 | 184% |
| Total Revenues | 530,694 | 412,902 | 78% | 132,674 | 142,355 | 107% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 489,643 | 368,031 | 75% | 122,411 | 123,929 | 101% |
| Wage | 338,606 | 271,631 | 80% | 84,651 | 90,544 | 107% |
| Non Wage | 151,037 | 96,399 | 64% | 37,759 | 33,385 | 88% |
| <i>Development Expenditure</i> | 41,051 | 22,486 | 55% | 10,263 | 10,972 | 107% |
| Domestic Development | 41,051 | 22,486 | 55% | 10,263 | 10,972 | 107% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 530,694 | 390,516 | 74% | 132,674 | 134,901 | 102% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 3,115 | 1% | | | |
| <i>Development Balances</i> | | 19,270 | 47% | | | |
| Domestic Development | | 19,270 | 47% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 22,386 | 4% | | | |

The department received 142,355,000/= in quarter three and a cumulative total of 412,716,000/= with an annual and quarterly performance of 78 and 107 percent. The over performance was mainly because of the salaries, PHC- Non wage, PHC - development but little was transferred as local revenue. 11,014,011/= on LGMSD was given to the department by council under minute BMC 7/12/2014 in Q2 contributed the annual performance. Most of the money was spent apart from PHC Development with an expenditure performance of 74 and 102 percent.

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

The unspent balance of sh=22,385,350/= is PHC development being left to accumulate so as to pay on certification and PHC-non-wage 10% not used for HSD because the guidelines came late.

(ii) Highlights of Physical Performance

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

Function: 0881 Primary Healthcare

Vote: 776 Busia Municipal Council 2014/15 Quarter 3

Workplan 5: Health

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Number of trained health workers in health centers | 40 | 40 |
| Number of outpatients that visited the Govt. health facilities. | 27500 | 19064 |
| Number of inpatients that visited the Govt. health facilities. | 3775 | 2260 |
| No. and proportion of deliveries conducted in the Govt. health facilities | 1273 | 1447 |
| %age of approved posts filled with qualified health workers | 85 | 85 |
| No. of children immunized with Pentavalent vaccine | 2543 | 2339 |
| No of OPD and other wards constructed | 1 | 1 |
| No of OPD and other wards rehabilitated | 1 | 1 |
| Function Cost (US\$ '000) | 530,694 | 390,516 |
| Cost of Workplan (US\$ '000): | 530,694 | 390,516 |

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

Vote: 776 Busia Municipal Council 2014/15 Quarter 3

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 2,146,812 | 1,388,911 | 65% | 585,637 | 459,007 | 78% |
| Conditional Grant to Tertiary Salaries | 88,673 | 0 | 0% | 22,168 | 0 | 0% |
| Conditional Grant to Primary Salaries | 1,127,781 | 757,603 | 67% | 281,945 | 252,254 | 89% |
| Conditional Grant to Secondary Salaries | 292,469 | 166,572 | 57% | 73,117 | 54,179 | 74% |
| Conditional Grant to Primary Education | 78,311 | 52,643 | 67% | 26,104 | 16,639 | 64% |
| Conditional Grant to Secondary Education | 508,896 | 381,912 | 75% | 169,632 | 127,304 | 75% |
| Conditional transfers to School Inspection Grant | 10,049 | 7,528 | 75% | 2,512 | 2,511 | 100% |
| Locally Raised Revenues | 15,245 | 3,110 | 20% | 3,811 | 220 | 6% |
| Other Transfers from Central Government | | 2,159 | | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 4,190 | 344 | 8% | 1,048 | 0 | 0% |
| Urban Unconditional Grant - Non Wage | 3,119 | 2,339 | 75% | 780 | 780 | 100% |
| Transfer of Urban Unconditional Grant - Wage | 18,081 | 14,700 | 81% | 4,520 | 5,120 | 113% |
| <i>Development Revenues</i> | 366,086 | 328,968 | 90% | 175,473 | 124,155 | 71% |
| Conditional Grant to SFG | 351,086 | 299,698 | 85% | 175,473 | 124,155 | 71% |
| Locally Raised Revenues | 15,000 | 0 | 0% | 0 | 0 | |
| Unspent balances – Conditional Grants | | 29,270 | | 0 | 0 | |
| Total Revenues | 2,512,898 | 1,717,878 | 68% | 761,109 | 583,163 | 77% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 2,146,812 | 1,388,911 | 65% | 585,637 | 459,469 | 78% |
| Wage | 1,527,003 | 938,875 | 61% | 381,751 | 311,554 | 82% |
| Non Wage | 619,809 | 450,035 | 73% | 203,886 | 147,915 | 73% |
| <i>Development Expenditure</i> | 366,086 | 273,243 | 75% | 175,473 | 189,027 | 108% |
| Domestic Development | 366,086 | 273,243 | 75% | 175,473 | 189,027 | 108% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 2,512,898 | 1,662,153 | 66% | 761,109 | 648,496 | 85% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 55,725 | 15% | | | |
| Domestic Development | | 55,725 | 15% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 55,725 | 2% | | | |

The department of Education received 583,163,000/= in quarter three and a cumulative total of 1,720,360,000/= by the end of Q3 giving an annual and quarterly performance of 68 and 77 percent respectively. The under performance was because very little local revenue was transferred to the department and that Busia Municipal has no Gov't tertiary institutions to receive the tertiary salaries for staff. Also UPE, USE, primary and secondary salaries under performed. Most of the funds were spent with an expenditure performance of 66 and 85 percent.

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

The unspent funds totaling to 55,724,967 on the bank account are for the SFG projects which are still underway.

(ii) Highlights of Physical Performance

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

Vote: 776 Busia Municipal Council 2014/15 Quarter 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 | 183 | 181 |
| No. of qualified primary teachers | 183 | 181 |
| No. of pupils enrolled in UPE | 8752 | 9071 |
| No. of student drop-outs | 180 | 70 |
| No. of Students passing in grade one | 220 | 169 |
| No. of pupils sitting PLE | 1415 | 1225 |
| No. of classrooms constructed in UPE | 8 | 8 |
| No. of latrine stances constructed | 25 | 20 |
| No. of primary schools receiving furniture | 7 | 7 |
| Function Cost (US\$ '000) | 1,556,502 | 1,082,941 |
| Function: 0782 Secondary Education | | |
| No. of teaching and non teaching staff paid | 39 | 39 |
| No. of students passing O level | 720 | 657 |
| No. of students sitting O level | 1200 | 1128 |
| No. of students enrolled in USE | 3500 | 3500 |
| Function Cost (US\$ '000) | 801,364 | 548,484 |
| Function: 0783 Skills Development | | |
| Function Cost (US\$ '000) | 88,673 | 0 |
| Function: 0784 Education & Sports Management and Inspection | | |
| No. of primary schools inspected in quarter | 42 | 40 |
| No. of secondary schools inspected in quarter | 11 | 11 |
| No. of inspection reports provided to Council | 8 | 6 |
| Function Cost (US\$ '000) | 66,359 | 30,729 |
| Function: 0785 Special Needs Education | | |
| Function Cost (US\$ '000) | 0 | 0 |
| Cost of Workplan (US\$ '000): | 2,512,898 | 1,662,153 |

181 primary school teachers and 39 secondary school teachers were paid salaries. UPE and USE funds transferred to 7 primary and 4 secondary schools in BMC. Both primary and secondary schools were inspected, monitored and supervised and 6 inspection reports provided to council. 2 classrooms are complete, 6 are at finishing level. 15 latrine stances are complete while works for 5 stances are underway. All the planned 288 desks and 8 sets of teachers tables and chairs have been supplied to the 7 schools. Monitoring and supervision of projects has also been done.

Vote: 776 Busia Municipal Council 2014/15 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> | 317,758 | 183,792 | 58% | 79,440 | 48,652 | 61% |
| Locally Raised Revenues | 14,368 | 9,746 | 68% | 3,592 | 1,226 | 34% |
| Other Transfers from Central Government | 203,519 | 122,586 | 60% | 50,880 | 30,000 | 59% |
| Multi-Sectoral Transfers to LLGs | 41,017 | 6,359 | 16% | 10,254 | 1,740 | 17% |
| Urban Unconditional Grant - Non Wage | 7,504 | 5,628 | 75% | 1,876 | 1,876 | 100% |
| Transfer of Urban Unconditional Grant - Wage | 51,350 | 39,473 | 77% | 12,838 | 13,810 | 108% |
| <i>Development Revenues</i> | 680,069 | 480,581 | 71% | 169,324 | 144,561 | 85% |
| LGMSD (Former LGDP) | 2,775 | 2,068 | 75% | 0 | 0 | |
| Locally Raised Revenues | 61,000 | 8,000 | 13% | 15,250 | 0 | 0% |
| Unspent balances – Other Government Transfers | | 177 | | 0 | 0 | |
| Other Transfers from Central Government | 566,827 | 424,109 | 75% | 141,707 | 131,523 | 93% |
| Multi-Sectoral Transfers to LLGs | 49,468 | 46,227 | 93% | 12,367 | 13,038 | 105% |
| Total Revenues | 997,827 | 664,373 | 67% | 248,763 | 193,212 | 78% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 317,758 | 176,999 | 56% | 79,689 | 64,277 | 81% |
| Wage | 51,350 | 39,473 | 77% | 12,838 | 13,810 | 108% |
| Non Wage | 266,408 | 137,526 | 52% | 66,852 | 50,468 | 75% |
| <i>Development Expenditure</i> | 680,069 | 464,844 | 68% | 169,074 | 152,667 | 90% |
| Domestic Development | 680,069 | 464,844 | 68% | 169,074 | 152,667 | 90% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 997,827 | 641,843 | 64% | 248,763 | 216,945 | 87% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 6,793 | 2% | | | |
| <i>Development Balances</i> | | 15,737 | 2% | | | |
| Domestic Development | | 15,737 | 2% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 22,530 | 2% | | | |

The annual and quarterly receipt performance of 67 and 78 percent respectively was because the department at the divisions received little local revenue but more at the municipal. It also received more wage than was planned because of the new staff. The department received 193,212,000/= in quarter three and a cumulative total of 664,373,000/= by end of Q3. Spent a cumulative of 641,843,000/= and 216,948,000/= in Q3 and . This gives an annual and quarterly expenditure performance of 64 and 87 percent respectively.

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

Out of the 22,529,814 /= not spent 9,521,445 /= is on divisions' LGMSD accounts and 13,008,369/= because some works have not yet started. The balance of URF on the municipal works account is because 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

Vote: 776 Busia Municipal Council 2014/15 Quarter 3

Workplan 7a: Roads and Engineering

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Length in Km of District roads routinely maintained | 36 | 17 |
| <i>Function Cost (UShs '000)</i> | 989,352 | 639,775 |
| <i>Function: 0482 District Engineering Services</i> | | |
| <i>Function Cost (UShs '000)</i> | 8,475 | 2,068 |
| Cost of Workplan (UShs '000): | 997,827 | 641,843 |

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

Vote: 776 Busia Municipal Council 2014/15 Quarter 3

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

| UShs Thousand | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|-----------------|--------------------|-------------|------------------|-----------------|-------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| Recurrent Revenues | 446,340 | 448,488 | 100% | 111,585 | 164,770 | 148% |
| Locally Raised Revenues | 434,720 | 438,640 | 101% | 108,680 | 161,487 | 149% |
| Transfer of Urban Unconditional Grant - Wage | 11,620 | 9,848 | 85% | 2,905 | 3,283 | 113% |
| Total Revenues | 446,340 | 448,488 | 100% | 111,585 | 164,770 | 148% |
| B: Overall Workplan Expenditures: | | | | | | |
| Recurrent Expenditure | 446,340 | 428,351 | 96% | 111,585 | 166,593 | 149% |
| Wage | 11,620 | 9,848 | 85% | 2,905 | 3,283 | 113% |
| Non Wage | 434,720 | 418,502 | 96% | 108,680 | 163,310 | 150% |
| Development Expenditure | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 446,340 | 428,351 | 96% | 111,585 | 166,593 | 149% |
| C: Unspent Balances: | | | | | | |
| Recurrent Balances | | 20,137 | 5% | | | |
| Development Balances | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 20,137 | 5% | | | |

The annual and quarterly receipt performance of 100 and 148 percent respectively was because the department at the municipal reaped more from water tariff. The department received a total of 164,770,000/= by end of Q3, spent 166,593,000/=. This gives an annual and quarterly expenditure performance of 96 and 149 percent respectively.

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

The unspent balance 20,137,000/= was water collection for month of December 2014 awaiting allocation and transfer between the private operator and the municipal.

(ii) Highlights of Physical Performance

| Function, Indicator | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|-------------------------------------|--|
| Function: 0981 Rural Water Supply and Sanitation | | |
| Function Cost (UShs '000) | 0 | 0 |
| Function: 0982 Urban Water Supply and Sanitation | | |
| Collection efficiency (% of revenue from water bills collected) | 99 | 98 |
| Length of pipe network extended (m) | 100 | 0 |
| No. of new connections | 25 | 158 |
| Volume of water produced | 10000000 | 231625 |
| No. Of water quality tests conducted | 4 | 3 |
| No. of new connections made to existing schemes | 80 | 158 |
| Function Cost (UShs '000) | 446,340 | 428,351 |
| Cost of Workplan (UShs '000): | 446,340 | 428,351 |

Salary payment to one staff, Water was produced and 1 quality tests done, 26 new connections were made, water was supplied & consumed as evidenced by the collection efficiency

Vote: 776 Busia Municipal Council **2014/15 Quarter 3**

Workplan 7b: Water

Vote: 776 Busia Municipal Council 2014/15 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> | 20,708 | 11,954 | 58% | 5,177 | 3,733 | 72% |
| Locally Raised Revenues | 5,500 | 500 | 9% | 1,375 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 1,308 | 250 | 19% | 327 | 0 | 0% |
| Urban Unconditional Grant - Non Wage | 1,880 | 1,398 | 74% | 470 | 464 | 99% |
| Transfer of Urban Unconditional Grant - Wage | 12,021 | 9,806 | 82% | 3,005 | 3,269 | 109% |
| <i>Development Revenues</i> | 20,100 | 4,440 | 22% | 150 | 4,440 | 2960% |
| LGMSD (Former LGDP) | 10,600 | 4,440 | 42% | 150 | 4,440 | 2960% |
| Locally Raised Revenues | 9,500 | 0 | 0% | 0 | 0 | |
| Total Revenues | 40,808 | 16,394 | 40% | 5,327 | 8,173 | 153% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 20,708 | 11,954 | 58% | 5,177 | 3,733 | 72% |
| Wage | 12,021 | 9,806 | 82% | 3,005 | 3,269 | 109% |
| Non Wage | 8,688 | 2,148 | 25% | 2,172 | 464 | 21% |
| <i>Development Expenditure</i> | 20,100 | 0 | 0% | 150 | 0 | 0% |
| Domestic Development | 20,100 | 0 | 0% | 150 | 0 | 0% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 40,808 | 11,954 | 29% | 5,327 | 3,733 | 70% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 4,440 | 22% | | | |
| Domestic Development | | 4,440 | 22% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 4,440 | 11% | | | |

The Natural resource department received a total of 8,173,000/= in Q3 and a cumulative total of 16,394,000/= as unconditional wage, local revenue, non wage and LGMSD. This results in an annual and quarterly receipt performance of 40% and 153%. The quarterly overperformance of 153% was because of transfer of LGMSD to the department. The annual under performance of 40% was because no local revenue was given to the department both at Municipal and the divisions. All the money received was spent apart from LGMSD giving an expenditure performance of 29% and 70%.

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

The unspent balance of 4,440,000 is on the LGMSD account meant for the planting of trees to be done when the rain season starts.

(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) | 1000 | 0 |
| No. of monitoring and compliance surveys undertaken | 2 | 4 |
| No. of environmental monitoring visits conducted (PRDP) | 0 | 1 |
| Function Cost (UShs '000) | 40,808 | 11,954 |
| Cost of Workplan (UShs '000): | 40,808 | 11,954 |

Vote: 776 Busia Municipal Council **2014/15 Quarter 3**

Workplan 8: Natural Resources

Salary payment to one staff, Environmental and Social assessment of development projects done, 4 monitoring and compliance surveys done and sensitisation workshop held.

Vote: 776 Busia Municipal Council 2014/15 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> | 28,679 | 13,696 | 48% | 8,491 | 4,417 | 52% |
| 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% |
| Unspent balances – Locally Raised Revenues | | 107 | | 0 | 0 | |
| Locally Raised Revenues | 7,842 | 303 | 4% | 3,282 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 6,330 | 1,626 | 26% | 1,583 | 530 | 33% |
| Urban Unconditional Grant - Non Wage | 1,104 | 828 | 75% | 276 | 276 | 100% |
| Transfer of Urban Unconditional Grant - Wage | 3,958 | 3,750 | 95% | 989 | 1,250 | 126% |
| <i>Development Revenues</i> | 18,051 | 13,443 | 74% | 4,723 | 5,558 | 118% |
| Locally Raised Revenues | 2,281 | 0 | 0% | 781 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 15,771 | 13,443 | 85% | 3,943 | 5,558 | 141% |
| Total Revenues | 46,730 | 27,139 | 58% | 13,214 | 9,974 | 75% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 28,679 | 8,706 | 30% | 8,491 | 2,168 | 26% |
| Wage | 3,958 | 3,750 | 95% | 989 | 1,250 | 126% |
| Non Wage | 24,721 | 4,956 | 20% | 7,502 | 919 | 12% |
| <i>Development Expenditure</i> | 18,051 | 269 | 1% | 4,723 | 83 | 2% |
| Domestic Development | 18,051 | 269 | 1% | 4,723 | 83 | 2% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 46,730 | 8,974 | 19% | 13,214 | 2,251 | 17% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 4,991 | 17% | | | |
| <i>Development Balances</i> | | 13,174 | 73% | | | |
| Domestic Development | | 13,174 | 73% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 18,165 | 39% | | | |

Community department received a cumulative total of 27,139,000/= by the end of Q3 and 9,974,000/= in Q3. This gives an annual and quarterly receipt performance of 58% and 75%. The poor receipt performance was because no local revenue was given to the department at the municipal and at the divisions. Some of the funds were spent giving an expenditure performance of 19 and 17 percent. The poor expenditure performance was because the delays in the submission of community project proposals.

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

the unspent balance is 18,165,926/= meant to support the community group projects that have met the criteria to benefit from the programmes.

(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 2014/15 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 | 9 |
| No. of Youth councils supported | 4 | 1 |
| No. of women councils supported | 0 | 1 |
| <i>Function Cost (UShs '000)</i> | 46,730 | 8,974 |
| Cost of Workplan (UShs '000): | 46,730 | 8,974 |

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

Vote: 776 Busia Municipal Council 2014/15 Quarter 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> | 18,714 | 15,350 | 82% | 4,478 | 5,346 | 119% |
| Conditional Grant to PAF monitoring | 6,934 | 5,200 | 75% | 1,533 | 1,733 | 113% |
| Transfer of Urban Unconditional Grant - Wage | 11,780 | 10,150 | 86% | 2,945 | 3,613 | 123% |
| Total Revenues | 18,714 | 15,350 | 82% | 4,478 | 5,346 | 119% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 18,714 | 15,350 | 82% | 4,478 | 5,346 | 119% |
| Wage | 11,780 | 10,150 | 86% | 2,945 | 3,613 | 123% |
| Non Wage | 6,934 | 5,200 | 75% | 1,533 | 1,733 | 113% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 18,714 | 15,350 | 82% | 4,478 | 5,346 | 119% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 0 | 0% | | | |

Planning Unit received a total of 5,002,000/= in Q3 and a cumulative total of 15,006,000/= as wage and PAF monitoring. The annual and quarterly receipt performance of 80% and 112% was because more wage and PAF monitoring was transferred to the unit than was planned. All the money received was spent.

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

No unspent balance

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 1383 Local Government Planning Services | | |
| No of qualified staff in the Unit | 1 | 1 |
| No of Minutes of TPC meetings | 12 | 9 |
| No of minutes of Council meetings with relevant resolutions | 7 | 5 |
| Function Cost (UShs '000) | 18,714 | 15,350 |
| Cost of Workplan (UShs '000): | 18,714 | 15,350 |

Payment of salaries to 1 staff, 9 TPC meetings held, 5 council minutes with relevant resolutions held, preparation and submission of LGMSD and OBT reports, form B, BFP and purchase of stationery.

Vote: 776 Busia Municipal Council 2014/15 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> | 37,030 | 30,450 | 82% | 9,257 | 11,079 | 120% |
| Locally Raised Revenues | 10,123 | 5,808 | 57% | 2,531 | 2,613 | 103% |
| Urban Unconditional Grant - Non Wage | 5,772 | 4,329 | 75% | 1,443 | 1,443 | 100% |
| Transfer of Urban Unconditional Grant - Wage | 21,135 | 20,314 | 96% | 5,284 | 7,024 | 133% |
| Total Revenues | 37,030 | 30,450 | 82% | 9,257 | 11,079 | 120% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 37,030 | 30,450 | 82% | 9,257 | 11,079 | 120% |
| Wage | 21,135 | 20,314 | 96% | 5,284 | 7,024 | 133% |
| Non Wage | 15,894 | 10,136 | 64% | 3,974 | 4,055 | 102% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 37,030 | 30,450 | 82% | 9,257 | 11,079 | 120% |
| 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 a cumulative total of 30,450,000/= and 11,079,000/= in the third quarter. This gives an annual and quarterly performance of 82 and 120 percent. Local revenue over because that was the amount requested for during the quarter for office running also more wage was received than was budgeted.

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

No unspent balance

(ii) Highlights of Physical Performance

| <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 Quarterly Internal Audit Reports | 30/10/2014 | 29/05/2015 |
| Function Cost (UShs '000) | 37,030 | 30,450 |
| Cost of Workplan (UShs '000): | 37,030 | 30,450 |

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

Vote: 776 Busia Municipal Council 2014/15 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: | Staff paid salary enhancement, wages paid to support staff, workshops, meetings attended by staff, official duties done, Airtime paid for DTC, ATC & HRO, visitors/1 departmental meetings facilitated, postage & courier services paid for, 1/4yr office ren | staff paid salary enhancement, wages paid to support staff, workshops attended by staff, official duties carried out, airtime paid to TC & DTC & SHRO |
| Contract Staff Salaries (Incl. Casuals, Temporary) | | 14,418 |
| Allowances | | 12,966 |
| Medical expenses (To employees) | | 3,000 |
| Incapacity, death benefits and funeral expenses | | 800 |
| Books, Periodicals & Newspapers | | 0 |
| Computer supplies and Information Technology (IT) | | 1,570 |
| Welfare and Entertainment | | 484 |
| Printing, Stationery, Photocopying and Binding | | 952 |
| Small Office Equipment | | 0 |
| Bank Charges and other Bank related costs | | 982 |
| Telecommunications | | 680 |
| Postage and Courier | | 102 |
| Electricity | | 2,000 |
| General Supply of Goods and Services | | 0 |
| Consultancy Services- Short term | | 3,250 |
| Fuel, Lubricants and Oils | | 3,376 |
| Maintenance – Other | | 625 |
| Incapacity, death benefits and funeral expenses | | 0 |
| Donations | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 19,065 | 45,205 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 19,065 | 45,205 |
| Output: Human Resource Management | | |
| Non Standard Outputs: | Salaries to the staff in department paid, Monthly pay rolls printed. | Salaries to the staff in department paid, Monthly pay rolls printed. |

Vote: 776 Busia Municipal Council 2014/15 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) |
|---|---|--|
| <i>Ia. Administration</i> | | |
| <i>General Staff Salaries</i> | | 30,407 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 491 |
| <i>Wage Rec't:</i> | 36,117 | 30,407 |
| <i>Non Wage Rec't:</i> | 491 | 491 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| <i>Total</i> | 36,608 | 30,898 |
| Output: Capacity Building for HLG | | |
| Availability and implementation of LG capacity building policy and plan | yes (plan and policy in place) | yes (plan and policy in place) |
| No. (and type) of capacity building sessions undertaken | 1 (old staff development programs co-funded, Cross cutting mainstreamed among staff.) | 1 (Capacity needs assessment done.) |
| Non Standard Outputs: | not planned for | not planned for |
| <i>Workshops and Seminars</i> | | 915 |
| <i>Staff Training</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,058 | 0 |
| <i>Domestic Dev't:</i> | 3,052 | 915 |
| <i>Donor Dev't:</i> | | |
| <i>Total</i> | 6,111 | 915 |
| Output: Supervision of Sub County programme implementation | | |
| %age of LG establish posts filled | 35 (Posts filled) | 43 (two posts filled;ATC & Secretary to TC,) |
| 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. | 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 |
| <i>Allowances</i> | | 5,007 |
| <i>Telecommunications</i> | | 600 |
| <i>Information and communications technology (ICT)</i> | | 100 |
| <i>Consultancy Services- Short term</i> | | 0 |
| <i>Travel inland</i> | | 1,300 |
| <i>Fuel, Lubricants and Oils</i> | | 3,800 |

Vote: 776 Busia Municipal Council 2014/15 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) |
|---|---|--|
|---|---|--|

Ia. Administration

Wage Rec't:

Non Wage Rec't:

4,849

10,807

Domestic Dev't:

Donor Dev't:

Total**4,849****10,807**

Output: Office Support services

Non Standard Outputs:

books and newspapers bought,

books and neaws papers bought

Books, Periodicals & Newspapers

0

Wage Rec't:

Non Wage Rec't:

200

0

Domestic Dev't:

Donor Dev't:

Total**200****0**

Output: PRDP-Monitoring

No. of monitoring reports generated

1 (monitoring reports generated)

1 (Monitoring reports generattted)

No. of monitoring visits conducted

1 (monitoring done by political leaders and TPC.)

1 (Monitoring done by political leaders and TPC)

Non Standard Outputs:

Not planned for

not planned for

Allowances

498

Fuel, Lubricants and Oils

583

Wage Rec't:

Non Wage Rec't:

1,081

1,081

Domestic Dev't:

Donor Dev't:

Total**1,081****1,081**

Output: Procurement Services

Non Standard Outputs:

advertisement done, Biddocuments printed, reports submitted to PPDA, communication paid for.

advertisement done, Biddocuments printed, reports submitted to PPDA, communication paid for.

Allowances

0

Advertising and Public Relations

5,176

Welfare and Entertainment

0

Printing, Stationery, Photocopying and Binding

0

Travel inland

0

Vote: 776 Busia Municipal Council 2014/15 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) |
|---|---|--|
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 750 | 5,176 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 750 | 5,176 |

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

| | | |
|---|---|--|
| No. of administrative buildings constructed | 0 (Not planned for) | 0 (Continue with the new office block construction at the municipal council) |
| No. of existing administrative buildings rehabilitated | 0 (Continue with the new office block constructed at the municipal council) | 0 (Not planned for) |
| No. of solar panels purchased and installed | 0 (Not planned for) | 0 (Not planned for) |
| Non Standard Outputs: | Monitoring and supervision of LGMSD projects facilitated and bank charges paid for LGMSD A/C at BMC | Bank charges paid for LGMSD A/C at BMC |
| <i>Non Residential buildings (Depreciation)</i> | | 107,760 |
| <i>Monitoring, Supervision & Appraisal of capital works</i> | | 243 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 63,393 | 108,003 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 63,393 | 108,003 |

Output: Office and IT Equipment (including Software)

| | | |
|---|-----------------|---|
| No. of computers, printers and sets of office furniture purchased | 0 (procurement) | 2 (laptops for the SPO and I Projector BMC) |
| Non Standard Outputs: | Not planned for | Not planned for |
| <i>Machinery and equipment</i> | | 6,470 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 1,675 | 6,470 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 1,675 | 6,470 |

Additional information required by the sector on quarterly Performance

no additional information

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Vote: 776 Busia Municipal Council 2014/15 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) |
|---|---|---|
| 2. Finance | | |
| Date for submitting the Annual Performance Report | (Not applicable) | 8/09/2014 (Not applicable) |
| Non Standard Outputs: | 4 months internet and airtime provided for, Accounts staff facilitated for capacity building, national consultations on financial matters paid for, bank charges paid, fuel for office running paid for, controlled revenue collection materials, | Fuel while on official duty paid, Salaries to the 7 staff in department paid, airtime paid to PA, SA, Stat, Cashier, Salary enhancement paid to staff, facilitation of PA to MoFPED, MoLDs, MoloG, Facilitation SA to OAG-Mbale, facilitation of TC,PA,SA,SIA |
| General Staff Salaries | | 21,160 |
| Contract Staff Salaries (Incl. Casuals, Temporary) | | 6,565 |
| Allowances | | 2,020 |
| Staff Training | | 0 |
| Books, Periodicals & Newspapers | | 0 |
| Computer supplies and Information Technology (IT) | | 0 |
| Printing, Stationery, Photocopying and Binding | | 1,149 |
| Bank Charges and other Bank related costs | | 0 |
| Subscriptions | | 0 |
| Telecommunications | | 360 |
| Fuel, Lubricants and Oils | | 1,410 |
| Wage Rec't: | 15,748 | 21,160 |
| Non Wage Rec't: | 15,407 | 11,505 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 31,155 | 32,665 |
| Output: Budgeting and Planning Services | | |
| Date of Approval of the Annual Workplan to the Council | 15/02/2014 (DDP & annual workplan approved by council) | 27/02/2015 (DDP & annual workplan approved by council) |
| Date for presenting draft Budget and Annual workplan to the Council | 28/02/2014 (draft budget and annual workplan prepared and presented to council) | 13/03/2015 (draft budget and annual workplan prepared and presented to council) |
| Non Standard Outputs: | 1budget confrence held, project profiles data collected and compiled, projects in the development plan appraised at BMC., Budget desk facilitated | Not planned for |
| Workshops and Seminars | | 0 |
| Printing, Stationery, Photocopying and Binding | | 460 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,625 | 460 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,625 | 460 |

Vote: 776 Busia Municipal Council 2014/15 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) |
|---|---|--|
|---|---|--|

2. Finance

Output: LG Expenditure mangement Services

| | | |
|---|---|---------------|
| Non Standard Outputs: | Creditors and compesatons paid, VAT paid. | VAT paid. |
| <i>Consultancy Services- Short term</i> | | 0 |
| <i>Tax Account</i> | | 23,634 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 34,546 | 23,634 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 34,546 | 23,634 |

Output: LG Accounting Services

| | | |
|---|--|--|
| Date for submitting annual LG final accounts to Auditor General | (Not applicable) | 26/09/2014 (Not applicable) |
| Non Standard Outputs: | monthly and quarterly financial statements printed and photocopied submitted to finance and executive committees | monthly and quarterly financial statements printed and photocopied submitted to finance and executive committees |
| <i>Allowances</i> | | 1,435 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 335 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,125 | 1,770 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,125 | 1,770 |

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration services

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | Pay salary enhancement to the staff in the department, 2 Council meetings held, 1 meetings for touring visitors, 3 exective committee meetings held, 3 meetings for two standing committees held, minutes photocopied and one printer procureme | pay salary enhancement to staff in the department,2 council meetings held, 3 executive meetings held,4 meetings held for two standing committees |
| <i>Allowances</i> | | 3,000 |

Vote: 776 Busia Municipal Council 2014/15 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) |
|---|---|---|
| 3. Statutory Bodies | | |
| <i>Hire of Venue (chairs, projector, etc)</i> | | 200 |
| <i>Welfare and Entertainment</i> | | 3,496 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 100 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 6,543 | 6,796 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 6,543 | 6,796 |
| Output: LG procurement management services | | |
| Non Standard Outputs: | 2 meetings of contracts committee held, minutes prepared and photocopied | 2 Meetings of contract committee held.minutes prepared |
| <i>General Staff Salaries</i> | | 2,939 |
| <i>Allowances</i> | | 1,303 |
| <i>Wage Rec't:</i> | | 2,939 |
| <i>Non Wage Rec't:</i> | 1,303 | 1,303 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,303 | 4,242 |
| Output: LG Political and executive oversight | | |
| Non Standard Outputs: | 3 executive meetings held, 2 council meetings held, transport allowance to the business committee at BMC, salary and gratuity for councillors paid .allowances and Ex- Gratia for LLGs paid, enhancement for D/mayor paid | 2 council meetings held,3 executive meetings held,allowance paid to councillors |
| <i>General Staff Salaries</i> | | 11,652 |
| <i>Allowances</i> | | 7,786 |
| <i>Wage Rec't:</i> | 21,478 | 11,652 |
| <i>Non Wage Rec't:</i> | 13,387 | 7,786 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 34,865 | 19,438 |
| Output: Standing Committees Services | | |
| Non Standard Outputs: | 1 works committee meetings held, 2 finance committee meetings held | 1 works committee meetings held,1 finance committee meetings held |
| <i>Allowances</i> | | 3,028 |

Vote: 776 Busia Municipal Council 2014/15 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

Wage Rec't:

Non Wage Rec't:

4,560

3,028

Domestic Dev't:

Donor Dev't:

Total**4,560****3,028**

Additional information required by the sector on quarterly Performance

No additional information

4. Production and Marketing

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

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

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

| | | |
|------------------------|---|--|
| Non Standard Outputs: | Salaries and enhancement to the 2 staff in department paid, Business community sensitized, Business register updated, revenue facilities monitored and supervised, career development paid for at BMC | Enhancement to the staff in department paid. |
| <i>Allowances</i> | | 464 |
| <i>Wage Rec't:</i> | 3,104 | |
| <i>Non Wage Rec't:</i> | 3,324 | 464 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 6,428 | 464 |

Output: Fisheries regulation

| | | |
|--|---------------------|---------------------|
| No. of fish ponds constructed and maintained | 0 (Not planned for) | 0 (Not planned for) |
| No. of fish ponds stocked | 0 (Not planned for) | 0 (Not planned for) |

Vote: 776 Busia Municipal Council 2014/15 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) |
|---|---|--|
|---|---|--|

4. Production and Marketing

| | | |
|----------------------------|--|---------------------|
| Quantity of fish harvested | 0 (Not planned for) | 0 (Not planned for) |
| Non Standard Outputs: | fish mongers and farmers trained on quality aspects, fish act CAP 197 enforced, fisheries data collected, fish farmer groupd visited and demonstrations conducted. | Not done |
| Allowances | | 0 |
| Travel inland | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 566 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 566 | 0 |

Additional information required by the sector on quarterly Performance

No other information

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

| | | |
|--|--|--|
| Non Standard Outputs: | Staff salaries and salary enhancement paid,Bank charges paid,Equipment bought, HC IV monitored and supervised, medicines purchased, workshops attendend/conducted,HIV/AIDS activities carried out. | Staff salaries and salary enhancement paid,Bank charges paid,Equipment bought, HC IV monitored and supervised, medicines purchased, workshops attendend/conducted,HIV/AIDS activities carried out. |
| Contract Staff Salaries (Incl. Casuals, Temporary) | | 2,200 |
| Allowances | | 504 |
| Small Office Equipment | | 0 |
| Bank Charges and other Bank related costs | | 93 |
| Fuel, Lubricants and Oils | | 600 |
| Transfers to Government Institutions | | 4,047 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 5,909 | 7,444 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 5,909 | 7,444 |

2. Lower Level Services

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

| | | |
|---|---|--|
| No. and proportion of deliveries conducted in the Govt. health facilities | 318 (Busia Municipal Council, North A Parish,Solo A Ward) | 503 (Busia Municipal Council, North A Parish,Solo A War) |
|---|---|--|

Vote: 776 Busia Municipal Council 2014/15 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) |
|--|---|--|
| 5. Health | | |
| Number of trained health workers in health centers | 40 (Busia Municipal Council, North A Parish, Solo A Ward) | 40 (Busia Municipal Council, North A Parish, Solo A Ward) |
| No. of trained health related training sessions held. | 0 (Busia Municipal Council, North A Parish, Solo A Ward) | 0 (Busia Municipal Council, North A Parish, Solo A Ward) |
| Number of inpatients that visited the Govt. health facilities. | 944 (Busia Municipal Council, North A Parish, Solo A Ward) | 958 (Busia Municipal Council, North A Parish, Solo A Ward) |
| %age of approved posts filled with qualified health workers | 85 (Busia Municipal Council, North A Parish, Solo A Ward) | 85 (Busia Municipal Council, North A Parish, Solo A Ward) |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 0 (Not planned for) | 0 (Busia Municipal Council, North A Parish, Solo A Ward) |
| No. of children immunized with Pentavalent vaccine | 836 (Busia Municipal Council, North A Parish, Solo A Ward) | 851 (Busia Municipal Council, North A Parish, Solo A Ward) |
| Number of outpatients that visited the Govt. health facilities. | 6875 () | 7352 (Busia Municipal Council, North A Parish, Solo A Ward) |
| Non Standard Outputs: | for, compound and wards maintained, allowances paid, vehicle repairs & maintainance carried out, CME conducted, consultation outside BMC carried out, delivery of forms to NMS done, fuel for vehicle purchased | Electricity & Water bills paid for, compound and wards maintained, allowances paid, vehicle repairs & maintainance carried out, CME conducted, consultation outside BMC carried out, delivery of forms to NMS done, fuel for vehicle purchased |
| <i>LG Unconditional grants</i> | | 96,145 |
| <i>Wage Rec't:</i> | 84,651 | 90,544 |
| <i>Non Wage Rec't:</i> | 5,486 | 5,601 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 90,138 | 96,145 |
| 3. Capital Purchases | | |
| Output: Other Capital | | |
| Non Standard Outputs: | Renovation of Fence at Busia HCIV, 150 T-shirts procured for the VHT members in BMC | 250 T-Shirts for VHTs procured |
| <i>Other Structures</i> | | 0 |
| <i>Materials and supplies</i> | | 5,000 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 2,724 | 5,000 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 2,724 | 5,000 |
| Output: OPD and other ward construction and rehabilitation | | |
| No of OPD and other wards rehabilitated | 0 | 1 (Busia Municipal Council, North A Parish, Solo A Ward) |
| No of OPD and other wards constructed | 1 (Busia Municipal Council, North A Parish, Solo A Ward) | 1 (Busia Municipal Council, North A Parish, Solo A Ward) |

Vote: 776 Busia Municipal Council 2014/15 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 | | |
| Non Standard Outputs: | Not planned for | Not planned for |
| <i>Non Residential buildings (Depreciation)</i> | | 5,972 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 7,539 | 5,972 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 7,539 | 5,972 |

Additional information required by the sector on quarterly Performance

There was delayed release of PHC-non wage to Busia HCIV.

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

| | | |
|-----------------------------------|--|--|
| No. of teachers paid salaries | 183 (teachers paid salaries at Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border and Marachi) primary schools in Busia Municipal council)) | 181 (teachers paid salaries at Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border and Marachi) primary schools in Busia Municipal council)) |
| No. of qualified primary teachers | 183 (qualified teachers) | 181 (qualified teachers) |
| Non Standard Outputs: | Not planned for | Not planned for |
| <i>General Staff Salaries</i> | | 252,254 |
| <i>Wage Rec't:</i> | 281,945 | 252,254 |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 281,945 | 252,254 |

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

| | | |
|---------------------------------------|--|--|
| No. of pupils sitting PLE | 0 (N/A) | 0 (N/A) |
| No. of Students passing in grade one | 0 (N/A) | 169 (passing in grade one) |
| No. of student drop-outs | 60 (student dropped out) | 23 (students dropped out) |
| No. of pupils enrolled in UPE | 8752 (UPE grant paid to (Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border and Marachi) primary schools in Busia Municipal council)) | 9071 (UPE grant paid to (Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border and Marachi) primary schools in Busia Municipal council)) |
| Non Standard Outputs: | Not planned for | Not planned for |
| <i>Transfers to other govt. units</i> | | 16,639 |

Vote: 776 Busia Municipal Council 2014/15 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: | 26,104 | 16,639 |
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | 0 | 0 |
| Total | 26,104 | 16,639 |

3. Capital Purchases

Output: Classroom construction and rehabilitation

| | | |
|--|---|--|
| No. of classrooms rehabilitated in UPE | 0 (Not planned for) | 0 (Not planned for) |
| No. of classrooms constructed in UPE | 8 (classrooms constructed at (Marachi 2, Mawero East 2 and Madibira 4)) | 8 (classrooms constructed at (Marachi 2, Mawero East 2 and Madibira 4)) |
| Non Standard Outputs: | Retantion for classroom blocks at Buchicha, Busia Intergrated, Busia Boarder and Madibira for FY 2013/14, environment impact assessment, monitoring and supervision of classrooms construction in BMC | Retantion for Buchicha and Madibira paid. Environmental impact assessment, monitoring and supervision done |
| Non Residential buildings (Depreciation) | | 126,979 |
| Environment Impact Assessment for Capital Works | | 0 |
| Monitoring, Supervision & Appraisal of capital works | | 6,648 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 110,575 | 133,626 |
| Donor Dev't: | | 0 |
| Total | 110,575 | 133,626 |

Output: Latrine construction and rehabilitation

| | | |
|--|--|---|
| No. of latrine stances rehabilitated | 0 (Not planned for) | 0 (Not planned for) |
| No. of latrine stances constructed | 25 (10-stance latrine constructed at Marachi P/S, 5-stance latrine constructed at Buchicha P/s and 10-stance latrine constructed at Madibira P/s.) | 20 (Stances constructed at Madibira-10, Buchicha -5, Marachi- 5) |
| Non Standard Outputs: | Retantion for latrines at Marachi and Mawero East P/s for FY 2013/14, environment impact assessment, monitoring and supervision of latrine construction in BMC | retantion for latrines at Marachi and Mawero East P/s for FY 2013/14 paid enviromental impact assessment, monitoring and supervision of latrines done |
| Other Fixed Assets (Depreciation) | | 41,737 |
| Environment Impact Assessment for Capital Works | | 0 |
| Monitoring, Supervision & Appraisal of capital works | | 0 |

Vote: 776 Busia Municipal Council 2014/15 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: | 40,010 | 41,737 |
| Donor Dev't: | | 0 |
| Total | 40,010 | 41,737 |

Output: Provision of furniture to primary schools

| | | |
|---|--|--|
| No. of primary schools receiving furniture | 7 (4 chairs and tables for madibira P/s, 36 desks for Busia Inter P/s, 36 desks for Buchicha P/s, 2 chairs and tables for Busia Inter P/s, 2 chairs and tables for Mawero East P/s, 36 desks for Mawero East P/s, 2 chairs and tables for Arubaine P/s, 72 desks for Madibira P/s, 36 desks for Busia Border P/s, 2 chairs and tables for Busia Boarder P/s, 2 chairs and tables for Marachi P/s, 36 desks for Busia arubaine P/s, 2 chairs and tables for Busia Inter P/s and 36 desks for Marachi P/s) | 1 (furniture supplied to Madibira p/s) |
| Non Standard Outputs: | Environment impact assessment, Monitoring and supervision of furniture. | Not planned for |
| Furniture and fittings (Depreciation) | | 13,664 |
| Environment Impact Assessment for Capital Works | | 0 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 24,620 | 13,664 |
| Donor Dev't: | | 0 |
| Total | 24,620 | 13,664 |

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

| | | |
|---|---|---|
| No. of students passing O level | 0 (N/A) | 657 (passed O level) |
| No. of students sitting O level | 0 (N/A) | 0 (N/A) |
| No. of teaching and non teaching staff paid | 39 (teachers paid salaries at Busia S.S.) | 39 (teachers paid salaries at Busia S.S.) |
| Non Standard Outputs: | Not planned for | Not planned for |
| General Staff Salaries | | 54,179 |
| Wage Rec't: | 73,117 | 54,179 |
| Non Wage Rec't: | | |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 73,117 | 54,179 |

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

| | | |
|---------------------------------|---|---|
| No. of students enrolled in USE | 3500 (Funds transferred to Busia SS, Bananda) | 3500 (Funds transferred to Busia SS, Bananda) |
|---------------------------------|---|---|

Vote: 776 Busia Municipal Council 2014/15 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

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

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

| | | |
|--|--|---|
| Non Standard Outputs: | Salaries and enhancement to the staff in department paid, Education Officer trained in Education planning and management (DIPLOMA), 100 Teachers sensitized on HIV/AIDS, School stakeholders sensitized on roles and policy issues, School academic performanc | Salaries and enhancement to the staff in department paid Training of education officer and teachers not achieved |
| <i>General Staff Salaries</i> | | 5,120 |
| <i>Allowances</i> | | 928 |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Bank Charges and other Bank related costs</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 293 |
| <i>Wage Rec't:</i> | 4,520 | 5,120 |
| <i>Non Wage Rec't:</i> | 3,216 | 1,221 |
| <i>Domestic Dev't:</i> | 267 | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 8,004 | 6,341 |

Output: Monitoring and Supervision of Primary & secondary Education

| | | |
|---|---|---|
| No. of primary schools inspected in quarter | 42 (Primary schools inspected in BMC) | 40 (Primary schools inspected in BM) |
| No. of secondary schools inspected in quarter | 11 (Secondary schools inspected in BMC) | 11 (Secondary schools inspected in BM) |
| No. of tertiary institutions inspected in quarter | 0 (Not planned for) | 0 (Not planned for) |
| No. of inspection reports provided to Council | 2 (Inspection reports provided to council) | 2 (Inspection reports provided to council) |
| Non Standard Outputs: | Secondary and primary schools supervised and monitored in BMC | Secondary and primary schools supervised and monitored in BMC |
| <i>Allowances</i> | | 0 |

Vote: 776 Busia Municipal Council 2014/15 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 | | |
| Printing, Stationery, Photocopying and Binding | | 100 |
| Fuel, Lubricants and Oils | | 1,020 |
| Maintenance – Machinery, Equipment & Furniture | | 1,411 |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,512 | 2,531 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 2,512 | 2,531 |

Output: Sports Development services

| | | |
|------------------------|--|--------------------------------|
| Non Standard Outputs: | Council primary school football, netball athletics, scouts and MDD teams facilitated to compete at national level. | Athletics team not facilitated |
| Workshops and Seminars | | 220 |
| Travel inland | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,375 | 220 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,375 | 220 |

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

| | | |
|--|--|--|
| Non Standard Outputs: | Salaries to the staff in department paid, sensitization meetings facilitated, fuel for office running paid for, salary enhancement paid, allowance while on official duty paid, physical planning committee meetings facilitated, routine maintenance of roads | Salaries to the staff in department paid, salary enhancement paid, physical planning committee meetings facilitated, , fuel for opening roads paid, allowance while on official duty paid. Processing land title of osapiri, removal of illegal kiosks |
| General Staff Salaries | | 13,810 |
| Contract Staff Salaries (Incl. Casuals, Temporary) | | 1,876 |
| Allowances | | 1,226 |
| Fuel, Lubricants and Oils | | 0 |
| Maintenance - Civil | | 0 |

Vote: 776 Busia Municipal Council 2014/15 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) |
|---|---|--|
| 7a. Roads and Engineering | | |
| Wage Rec't: | 12,838 | 13,810 |
| Non Wage Rec't: | 4,052 | 3,102 |
| Domestic Dev't: | 12,500 | 0 |
| Donor Dev't: | | |
| Total | 29,390 | 16,912 |

2. Lower Level Services

Output: District Roads Maintenance (URF)

| | | |
|--|--|--|
| Length in Km of District roads routinely maintained | 2 (Mechanized maintenance of Nakamondo 0.5km, Rashid were 0.7km, Sangalo 0.5km, Majanji 1.7km, Customs 1.1km, Jinja 1.7km, Tororo 1.1km disilted Tiira road patching) | 10 (Opio Lubaya 0.43Km, Namasungu Link 0.3Km, Pateleo road 0.35Km, Nahaima Link 0.32Km, Ogema 0.6Km, Egale 0.17Km, Majanji 1.7km, Customs 1.1km, Jinja 1.7km, Tororo 1.1km disilted) |
| Length in Km of District roads periodically maintained | 0 (Not planned for) | 0 (Not planned for) |
| No. of bridges maintained | 0 (Not planned for) | 0 (Not planned for) |
| Non Standard Outputs: | Supervision/administrative costs facilitated, Equipment repaired, road gang wages paid | Supervision/administrative costs facilitated, Equipment repaired, road gang wages paid |
| Conditional transfers for Road Maintenance | | 189,869 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 50,871 | 45,626 |
| Domestic Dev't: | 141,707 | 144,243 |
| Donor Dev't: | | 0 |
| Total | 192,577 | 189,869 |

Function: District Engineering Services

3. Capital Purchases

Output: Street lighting facilities constructed and rehabilitated

| | | |
|------------------------------|----------|---------------------|
| No of streetlights installed | 0 | 0 (Not planned for) |
| Non Standard Outputs: | | Not planned for |
| Other Structures | | 0 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | | 0 |
| Donor Dev't: | | 0 |
| Total | 0 | 0 |

7b. Water

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

| | | |
|---------------------------------|-----------------------------|---------------------|
| Length of pipe network extended | 25 (pipe network extension) | 0 (Not planned for) |
|---------------------------------|-----------------------------|---------------------|

Vote: 776 Busia Municipal Council 2014/15 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 | | |
| (m) | | |
| No. of new connections | 5 (new connections) | 79 (new connections) |
| Collection efficiency (% of revenue from water bills collected) | 99 (Busia Municipality) | 98 (Revenue from water bills) |
| Non Standard Outputs: | salary to staff in the department paid, water board committee meetings facilitated, Board study tour facilitated, minutes and reports printed & photocopied, Workshops/conferences attended | salary to staff in the department paid, water board committee meetings facilitated, minutes and reports printed & photocopied, |
| Travel inland | | 0 |
| Carriage, Haulage, Freight and transport hire | | 0 |
| General Staff Salaries | | 3,283 |
| Allowances | | 1,800 |
| Welfare and Entertainment | | 150 |
| Printing, Stationery, Photocopying and Binding | | 50 |
| Wage Rec't: | 2,905 | 3,283 |
| Non Wage Rec't: | 5,434 | 2,000 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 8,339 | 5,283 |
| Output: Water production and treatment | | |
| Volume of water produced | 2500000 (Water produced) | 84627 (Water produced) |
| No. Of water quality tests conducted | 1 (tests conducted) | 1 (tests conducted) |
| Non Standard Outputs: | transfers to the private operator for Management of the water system | transfers to the private operator for Management of the water system |
| Rent – (Produced Assets) to private entities | | 127,407 |
| Wage Rec't: | | |
| Non Wage Rec't: | 83,684 | 127,407 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 83,684 | 127,407 |
| Output: Support for O&M of urban water facilities | | |
| No. of new connections made to existing schemes | 20 (New connections made) | 79 (New connections made) |
| Non Standard Outputs: | Water system repaired and maintained, water compliance tests carried out, staff allowances paid, reports printed & photocopied, Vehicles maintained, subscriptions made, fuel procured, transport & travel paid, consultations made | Water system repaired and maintained, water compliance tests carried out, staff allowances paid, reports printed & photocopied, Vehicles maintained, fuel paid for, transport & travel paid, consultations made |
| Allowances | | 470 |
| Subscriptions | | 0 |

Vote: 776 Busia Municipal Council 2014/15 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) |
|---|---|--|
| 7b. Water | | |
| Travel inland | | 50 |
| Fuel, Lubricants and Oils | | 225 |
| Maintenance – Other | | 33,158 |
| Wage Rec't: | | |
| Non Wage Rec't: | 19,562 | 33,903 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 19,562 | 33,903 |

Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

| | | |
|------------------------|---|---|
| Non Standard Outputs: | Salaries and enhancement to the staff in department paid, workshops, conferences attended and consultations with line ministries facilitated. | Salaries and enhancement to the staff in department paid, workshops, conferences attended and consultations with line ministries facilitated. |
| General Staff Salaries | | 3,269 |
| Allowances | | 464 |
| Wage Rec't: | 3,005 | 3,269 |
| Non Wage Rec't: | 790 | 464 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 3,795 | 3,733 |

Output: Stakeholder Environmental Training and Sensitisation

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

Vote: 776 Busia Municipal Council 2014/15 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) |
|---|---|--|
|---|---|--|

Additional information required by the sector on quarterly Performance

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

| | | |
|---|---|--|
| Non Standard Outputs: | participatory planning meetings at parish level facilitated, Salaries and enhancement to the staff in department paid at BMC. | Salaries and enhancement to the staff in the department paid |
| <i>General Staff Salaries</i> | | 1,250 |
| <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> | | 276 |
| <i>Bank Charges and other Bank related costs</i> | | 113 |
| <i>Wage Rec't:</i> | 989 | 1,250 |
| <i>Non Wage Rec't:</i> | 1,188 | 389 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 2,177 | 1,638 |

Output: Community Development Services (HLG)

| | | |
|---|--|--|
| No. of Active Community Development Workers | 1 (ACDO) | 1 (facilitated the community development officer to carry out community sensitization) |
| Non Standard Outputs: | Community sensitisation meeting and mobilisation of groups facilitated and office chair procured for community department at BMC | facilitated the community development officer to carry out community sensitization |
| <i>Small Office Equipment</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 147 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 147 | 0 |

Output: Adult Learning

| | | |
|----------------------------------|---|--|
| No. FAL Learners Trained | 9 (FAL learners) | 9 (Activities to be carried out in the fourth quarter) |
| Non Standard Outputs: | Review meeting with FAL instructors facilitated, preparation of proficiency tests for learners, Motivation of FAL instructors paid for, literacy day celebrations facilitated, monitoring of FAL activities facilitated at BMC. | rolled over to next quarter |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Donations</i> | | 0 |

Vote: 776 Busia Municipal Council 2014/15 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) |
|---|---|--|
|---|---|--|

9. Community Based Services

Wage Rec't:

Non Wage Rec't: 580 0

Domestic Dev't:

Donor Dev't:

Total 580 0

Output: Support to Youth Councils

No. of Youth councils supported 1 (Youth council and executive meetings facilitated) 1 (To be carried out in the next quarter)

Non Standard Outputs: Not carried out

Workshops and Seminars 0

Donations 0

Wage Rec't:

Non Wage Rec't: 131 0

Domestic Dev't:

Donor Dev't:

Total 131 0

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 0 (Not planned for) 0 (to be carried in the 4th quarter)

Non Standard Outputs: 2 PWDs groups projects funded, verification and assessment of benefiting groups done, implementation of PWDs grant monitored, PWDs council meetings held , PWDs council facilitated for monitoring. Assessment and verification of groups to screen the project that meet the criteria

Workshops and Seminars 0

Wage Rec't:

Non Wage Rec't: 1,231 0

Domestic Dev't:

Donor Dev't:

Total 1,231 0

Output: Representation on Women's Councils

No. of women councils supported 1 (women council meetings held) 1 (Women council meeting to be held in next quarter)

Non Standard Outputs: Women projects of mushroom growing supported, women council office running facilitated and women's day celebrations facilitated in BMC not held in the 3rd quarter

Donations 0

Vote: 776 Busia Municipal Council 2014/15 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) |
|---|---|--|
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,642 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,642 | 0 |

9. Community Based Services

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

2,642

0

2,642

0

Additional information required by the sector on quarterly Performance

No other information

10. Planning

Function: Local Government Planning Services*1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:

Stationery bought, 1 quarterly report of Busia municipal Council produced and submitted,
Salaries to the staff in department paid.

Stationery bought, 1 quarterly report of Busia municipal Council produced and submitted,
Salaries to the staff in department paid.

*Fuel, Lubricants and Oils**Printing, Stationery, Photocopying and Binding**General Staff Salaries**Allowances*

420

653

3,613

660

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

2,945

1,533

3,613

1,733

4,478

5,346

Additional information required by the sector on quarterly Performance

No other information

11. Internal Audit

Function: Internal Audit Services*1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:

Salaries and enhancement paid to the departmental staff, Workshops and seminars attended, audit reports submitted of to OAG, reports provided, books, periodicals and newspapers purchased

Salaries and enhancement paid to the departmental staff, audit reports submitted of to OAG, reports provided. SIA facilitated to Tororo.

*General Staff Salaries**Contract Staff Salaries (Incl. Casuals, Temporary)*

7,024

1,443

Vote: 776 Busia Municipal Council 2014/15 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) |
|---|---|--|
| 11. Internal Audit | | |
| <i>Allowances</i> | | 1,627 |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 190 |
| <i>Fuel, Lubricants and Oils</i> | | 670 |
| <i>Wage Rec't:</i> | 5,284 | 7,024 |
| <i>Non Wage Rec't:</i> | 2,464 | 3,929 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 7,747 | 10,953 |

Output: Internal Audit

| | | |
|--|--|--|
| Date of submitting Quaterly Internal Audit Reports | 30/04/2015 (submitted to OOM, MOLG, OAG and DPAC) | 29/05/2015 (submitted to OOM, MOLG, OAG and DPAC) |
| No. of Internal Department Audits | 1 (Mandatory quarterly audits of Municipal council Departments, Division offices, Primary schools, and Health centre IV. Done) | 1 (Mandatory quarterly audits of Municipal council Departments, Division offices, Primary schools, and Health centre IV. Done) |
| Non Standard Outputs: | Spot checks and investigations and Special audits done | Spot checks and investigations and Special audits done |
| <i>Allowances</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Maintenance - Vehicles</i> | | 126 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,510 | 126 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,510 | 126 |

Additional information required by the sector on quarterly Performance

| | | |
|------------------------|------------------|------------------|
| <i>Wage Rec't:</i> | 551,375 | 502,843 |
| <i>Non Wage Rec't:</i> | 499,145 | 499,145 |
| <i>Domestic Dev't:</i> | 459,631 | 459,631 |
| <i>Donor Dev't:</i> | | |
| Total | 1,461,618 | 1,461,618 |

Vote: 776 Busia Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

| | | | | |
|-----------------------|--|---|---|---|
| Non Standard Outputs: | Staff paid salary enhancement, wages paid to support staff, workshops, meetings attended by staff, official duties done, Airtime paid for DTC, ATC & HRO, visitors/4 departmental meetings facilitated, postage & courier services paid for, 1yr office rent paid, 1yr electricity bills and water bills paid, staff rewarded, Burial expenses met, Hire expenses met, 3 executive tables & chairs bought at BMC | Staff paid salary enhancement, wages paid to support staff, workshops held, meetings attended by staff, officials duties done, Airtime paid to DTC, ATC & HRO, visitors/1 departmental Staff paid salary enhancement, wages paid to support staff, workshops, mee | 0 | High demand for payments by support staff and the political wing. The salary enhancement is not enough to the three months in a quarter. Demand for lap top by the senior procurement officer which was not budgeted for. |
|-----------------------|--|---|---|---|

Expenditure

| | | | |
|---|--------|--------|--------|
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 52,902 | 30,730 | 58.1% |
| 211103 Allowances | 5,268 | 42,967 | 815.7% |
| 213001 Medical expenses (To employees) | 0 | 3,000 | N/A |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 800 | N/A |
| 221007 Books, Periodicals & Newspapers | 0 | 176 | N/A |
| 221008 Computer supplies and Information Technology (IT) | 0 | 2,235 | N/A |
| 221009 Welfare and Entertainment | 2,000 | 11,003 | 550.2% |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,994 | N/A |
| 221012 Small Office Equipment | 0 | 1,275 | N/A |
| 221014 Bank Charges and other Bank related costs | 0 | 1,565 | N/A |
| 222001 Telecommunications | 1,500 | 1,540 | 102.7% |
| 222002 Postage and Courier | 160 | 102 | 63.8% |
| 223005 Electricity | 1,000 | 2,000 | 200.0% |
| 224002 General Supply of Goods and Services | 0 | 846 | N/A |
| 225001 Consultancy Services- Short term | 0 | 3,750 | N/A |
| 227004 Fuel, Lubricants and Oils | 1,930 | 17,223 | 892.3% |
| 228004 Maintenance – Other | 0 | 765 | N/A |
| 273102 Incapacity, death benefits and funeral expenses | 4,500 | 2,937 | 65.3% |
| 282101 Donations | 1,000 | 1,000 | 100.0% |

Vote: 776 Busia Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration

| | | | | | |
|-----------------|---------------|-----------------|----------------|-----------------|---------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 76,260 | Non Wage Rec't: | 125,908 | Non Wage Rec't: | 165.1% |
| 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 | 76,260 | Total | 125,908 | Total | 165.1% |

Output: Human Resource Management

| | | | | |
|-----------------------|--|---|---|--|
| Non Standard Outputs: | Salaries to the staff in department paid, Month pay rolls printed. | Salaries to the staff in department paid, Monthly pay rolls printed. Salaries to the staff in department paid, Monthly pay rolls printed. | 0 | inconsistent data causing some staff to miss salary especially teachers. |
|-----------------------|--|---|---|--|

Expenditure

| | | | | | |
|--|---------|-----------------|--------|-----------------|--------|
| 211101 General Staff Salaries | 144,468 | 94,568 | 65.5% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,963 | 4,627 | 235.7% | | |
| Wage Rec't: | 144,468 | Wage Rec't: | 94,568 | Wage Rec't: | 65.5% |
| Non Wage Rec't: | 1,963 | Non Wage Rec't: | 4,627 | Non Wage Rec't: | 235.7% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 146,430 | Total | 99,195 | Total | 67.7% |

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 | No challenge |
| No. (and type) of capacity building sessions undertaken | 6 (study tour for 19 councillors & 11 staff facilitated. Contribution towards tuition fees for AG SCC for MMS(3m). 9 months professional development in PGD in Information technology. Sensitisation workshop on Gender, environment and HIV/AIDS mainstreaming, water and sanitation. Mentoring of all municipal staff and head teachers on staff appraisal, accountability, integration of human rights and population issues in planning, new staff on their roles and responsibilities, minutes and report writing. Capacity needs assessment done.) | 2 (9 months professional development in PGD in Information technology of the Records Officer Capacity needs assessment done.) | 33.33 | |
| Non Standard Outputs: | not planned for | not planned for | | |

Expenditure

Vote: 776 Busia Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration

| | | | | |
|-------------------------------|---------------|--------------|--------------|--|
| 221002 Workshops and Seminars | 18,182 | 915 | 5.0% | |
| 221003 Staff Training | 6,260 | 2,952 | 47.2% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 12,233 | 0 | 0.0% | |
| Domestic Dev't: | 12,209 | 3,867 | 31.7% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 24,442 | 3,867 | 15.8% | |

Output: Supervision of Sub County programme implementation

| | | | | |
|------------------------------------|--|---|--------|---|
| % age of LG establish posts filled | 35 (Posts filled) | 43 (two posts filled; ATC & Secretary to TC) | 122.86 | Increasing number of court cases with high cost implications. |
| 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. | Subscription to National Associations. National consultations/seminars, Telephone Expenses, modem airtime, Allowances to TC, Provide for welfare and entertainment, Provide books, periodicals, National consultations/seminars, Telephone Expenses, modem | | |

Expenditure

| | | | | |
|--|---------------|---------------|---------------|--|
| 211103 Allowances | 5,136 | 11,369 | 221.3% | |
| 222001 Telecommunications | 700 | 1,325 | 189.3% | |
| 222003 Information and communications technology (ICT) | 300 | 950 | 316.7% | |
| 225001 Consultancy Services- Short term | 4,000 | 8,100 | 202.5% | |
| 227001 Travel inland | 2,240 | 2,021 | 90.2% | |
| 227004 Fuel, Lubricants and Oils | 3,000 | 9,125 | 304.2% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 19,396 | 32,890 | 169.6% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 19,396 | 32,890 | 169.6% | |

Output: Office Support services

| | | | | |
|-----------------------|------------------------------|--|---|--------------|
| Non Standard Outputs: | books and newspapers bought, | books and news papers bought Books and news papers bought News papers bought | 0 | No challenge |
|-----------------------|------------------------------|--|---|--------------|

Expenditure

| | | | | |
|--|-----|-------|--------|--|
| 221007 Books, Periodicals & Newspapers | 800 | 1,350 | 168.8% | |
|--|-----|-------|--------|--|

Vote: 776 Busia Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration

| | | | | | |
|-----------------|------------|-----------------|--------------|-----------------|---------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 800 | Non Wage Rec't: | 1,350 | Non Wage Rec't: | 168.8% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 800 | Total | 1,350 | Total | 168.8% |

Output: PRDP-Monitoring

| | | | | |
|-------------------------------------|---|---|-------|--------------|
| No. of monitoring reports generated | 4 (monitoring reports generated) | 2 (monitoring reports generated) | 50.00 | No challenge |
| No. of monitoring visits conducted | 4 (monitoring done by political leaders and TPC.) | 2 (Monitoring done by political leaders and TPC.) | 50.00 | |
| Non Standard Outputs: | Not planned for | Not planned for | | |

Expenditure

| | | | | | |
|----------------------------------|-----------------|-----------------|-----------------|-----------------|-------|
| 211103 Allowances | 2,326 | 996 | 42.8% | | |
| 227004 Fuel, Lubricants and Oils | 1,999 | 1,166 | 58.3% | | |
| Wage Rec't: | Wage Rec't: | 0 | Wage Rec't: | 0.0% | |
| Non Wage Rec't: | 4,325 | Non Wage Rec't: | 2,162 | Non Wage Rec't: | 50.0% |
| Domestic Dev't: | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% | |
| Donor Dev't: | Donor Dev't: | 0 | Donor Dev't: | 0.0% | |
| Total | 4,325 | Total | 2,162 | Total | 50.0% |

Output: Procurement Services

| | | | | |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | advertisement done, Biddocuments printed, reports submitted to PPDA, communication paid for, evaluation committee allowance paid for. | advertisement done, Biddocuments printed, reports submitted to PPDA, communication paid for, advertisement done, Biddocuments printed, reports submitted to PPDA, communication paid for. | 0 | Hgh cost of advertisement compared to what was budgeted for. |
|-----------------------|---|---|---|--|

Expenditure

| | | | | | |
|---|--------------|-----------------|--------------|-----------------|---------------|
| 211103 Allowances | 1,000 | | 2,050 | | 205.0% |
| 221001 Advertising and Public Relations | 2,000 | | 5,176 | | 258.8% |
| 221009 Welfare and Entertainment | 0 | | 96 | | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | | 60 | | N/A |
| 227001 Travel inland | 0 | | 140 | | N/A |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 3,000 | Non Wage Rec't: | 7,522 | Non Wage Rec't: | 250.7% |
| 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 | 3,000 | Total | 7,522 | Total | 250.7% |

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

Vote: 776 Busia Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration

| | | | | |
|--|---|---|--------|---------------|
| No. of administrative buildings constructed | 1 (Continue with the new office block constructed at the municipal council) | 1 (Continue with the new office block construction at the municipal council .Continue with the new office block constructed at the municipal council) | 100.00 | No challenges |
| No. of solar panels purchased and installed | 0 (Not planned for) | 0 (Not planned for) | 0 | |
| No. of existing administrative buildings rehabilitated | 0 (Not planned for) | 0 (Not planned for) | 0 | |
| Non Standard Outputs: | Monitoring and supervision of LGMSD projects facilitated and bank charges paid for LGMSD A/C at BMC | Accountability reports photocopied and binded, Bank charges paid for LGMSD A/C at BMC | | |

Expenditure

| | | | |
|---|----------------|----------------|--------------|
| 231001 Non Residential buildings (Depreciation) | 251,752 | 179,760 | 71.4% |
| 281504 Monitoring, Supervision & Appraisal of capital works | 1,820 | 546 | 30.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 253,572 | 180,306 | 71.1% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 253,572 | 180,306 | 71.1% |

Output: Office and IT Equipment (including Software)

| | | | | |
|---|--|--|-------|--------------|
| No. of computers, printers and sets of office furniture purchased | 3 (2 laptops for the SHRO and SPO and I Projector BMC) | 2 (1laptops for the SPO and I Projector BMC) | 66.67 | No challenge |
| Non Standard Outputs: | Not planned for | No planned for | | |

Expenditure

| | | | |
|--------------------------------|--------------|--------------|--------------|
| 231005 Machinery and equipment | 6,700 | 6,470 | 96.6% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 6,700 | 6,470 | 96.6% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 6,700 | 6,470 | 96.6% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

Vote: 776 Busia Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

2. Finance

1. Higher LG Services

Output: LG Financial Management services

| | | | | |
|---|---|--|--------|---------------|
| Date for submitting the Annual Performance Report | 30/07/2014 (1 annual performance report submitted,) | 8/09/2014 (1 annual performance report submitted,) | #Error | No challenges |
|---|---|--|--------|---------------|

| | | | | |
|-----------------------|---|---|--|--|
| Non Standard Outputs: | 12 months internet and airtime provided for, Accounts staff facilitated for capacity building, national consultations on financial matters paid for, bank charges paid, fuel for office running paid for, abstracts, 2 acc registers, 6 contracts registers, 40 vote books, 60 cash books, and 50 ledgers procured, controlled revenue collection materials, Salaries to the 7 staff in department paid, airtime paid to PA, SA, Stat, Cashier, finance official duties facilitated. Salary enhancement paid to staff | Salaries paid to staff, Airtime provided for, Accountant facilitated for PGDFM, Principal Accountant facilitated to submit PRDP & LGMSDP reports, principal Treasurer facilitated to collect release papers, Statistian facilitated to submit BFP, Tonner f | | |
|-----------------------|---|---|--|--|

Expenditure

| | | | | | |
|---|---------|-----------------|---------|-----------------|-------|
| 211101 General Staff Salaries | 62,993 | 62,010 | 98.4% | | |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 26,261 | 21,686 | 82.6% | | |
| 211103 Allowances | 3,900 | 8,660 | 222.1% | | |
| 221003 Staff Training | 1,500 | 850 | 56.7% | | |
| 221007 Books, Periodicals & Newspapers | 8,600 | 1,889 | 22.0% | | |
| 221008 Computer supplies and Information Technology (IT) | 1,900 | 685 | 36.1% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 6,400 | 1,747 | 27.3% | | |
| 221014 Bank Charges and other Bank related costs | 2,868 | 237 | 8.3% | | |
| 221017 Subscriptions | 600 | 600 | 100.0% | | |
| 222001 Telecommunications | 3,000 | 1,320 | 44.0% | | |
| 227004 Fuel, Lubricants and Oils | 3,500 | 7,076 | 202.2% | | |
| Wage Rec't: | 62,993 | Wage Rec't: | 62,010 | Wage Rec't: | 98.4% |
| Non Wage Rec't: | 61,628 | Non Wage Rec't: | 44,751 | Non Wage Rec't: | 72.6% |
| 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 | 124,621 | Total | 106,761 | Total | 85.7% |

Output: Budgeting and Planning Services

| | | | | |
|---|---|---|--------|---------------|
| Date for presenting draft Budget and Annual | 28/02/2014 (draft budget and annual workplan prepared and | 13/03/2015 (draft budget and annual workplan prepared and | #Error | No challenges |
|---|---|---|--------|---------------|

Vote: 776 Busia Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

2. Finance

| | | | | |
|--|---|---|--------|--|
| workplan to the Council | presented to council) | presented to council) | | |
| Date of Approval of the Annual Workplan to the Council | 15/02/2014 (DDP & annual workplan approved by council) | 27/02/2015 (DDP & annual workplan approved by council) | #Error | |
| Non Standard Outputs: | 1 budget confrence held, project profiles data collected and compiled, projects in the devlopment plan appraised at BMC., Budget desk facilitated | 1 budget confrence held, project profiles data collected and compiled, projects in the devlopment plan appraised at BMC., Budget desk facilitated | | |

Expenditure

| | | | |
|---|--------------|--------------|--------------|
| 221002 Workshops and Seminars | 3,000 | 1,500 | 50.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 3,500 | 1,636 | 46.7% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 6,500 | 3,136 | 48.2% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 6,500 | 3,136 | 48.2% |

Output: LG Expenditure mangement Services

| | | | | |
|-----------------------|---|---|---|---------------|
| Non Standard Outputs: | Creditors and compesatons paid, VAT paid. | Creditors and compesatons paid, VAT paid. | 0 | No challenges |
|-----------------------|---|---|---|---------------|

Expenditure

| | | | |
|---|----------------|----------------|--------------|
| 225001 Consultancy Services- Short term | 50,000 | 46,286 | 92.6% |
| 282091 Tax Account | 88,185 | 63,577 | 72.1% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 138,185 | 109,862 | 79.5% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 138,185 | 109,862 | 79.5% |

Output: LG Accounting Services

| | | | | |
|---|--|--|--------|---------------|
| Date for submitting annual LG final accounts to Auditor General | 25/09/2014 (Annual final accounts submitted to Auditor General) | 26/09/2014 (Annual final accounts submitted to Auditor General) | #Error | No challenges |
| Non Standard Outputs: | final A/cs Printed & photocopied and submitted to OAG, monthly and quarterly financial statements printed and photocopied submitted to finance and executive committees, Board of survey facilitated | final A/cs Printed & photocopied and submitted to OAG, monthly and quarterly financial statements printed and photocopied submitted to finance and executive committees, allowance and fuel paid to senior accountant while attending UFOA | | |

Expenditure

| | | | |
|-------------------|-------|-------|--------|
| 211103 Allowances | 1,200 | 1,795 | 149.6% |
|-------------------|-------|-------|--------|

Vote: 776 Busia Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

2. Finance

| | | | | |
|---|--------------|--------------|-----------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,700 | 827 | 30.6% | |
| 227004 Fuel, Lubricants and Oils | 600 | 575 | 95.8% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 4,500 | 3,197 | Non Wage Rec't: | 71.0% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 4,500 | 3,197 | Total | 71.0% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

| | | | | |
|-----------------------|--|---|---|------------------------------------|
| Non Standard Outputs: | Pay salary enhancement to the staff in the department, 7 Council meetings held, 4 meetings for touring visitors, 12 executive committee meetings held, 12 meetings for two standing committees held, minutes photocopied and one printer purchased for the council department at BMC | Pay salary enhancement to the staff in the department, 3 Council meetings held, 6 executive committee meetings held, 8 meetings for two standing committees held, minutes photocopied and one printer procurement for the council department at | 0 | Failure to pay allowances in time. |
|-----------------------|--|---|---|------------------------------------|

Expenditure

| | | | | |
|---|---------------|---------------|-----------------|--------------|
| 211103 Allowances | 12,000 | 9,000 | 75.0% | |
| 221005 Hire of Venue (chairs, projector, etc) | 1,100 | 600 | 54.5% | |
| 221009 Welfare and Entertainment | 11,896 | 7,932 | 66.7% | |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 360 | 72.0% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 26,171 | 17,892 | Non Wage Rec't: | 68.4% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 26,171 | 17,892 | Total | 68.4% |

Output: LG procurement management services

0 Inadequate funding for contracts

Vote: 776 Busia Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

3. Statutory Bodies

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

Expenditure

| | | | | |
|-------------------------------|--------------|-----------------------|-----------------|---------------|
| 211101 General Staff Salaries | 0 | 10,186 | | N/A |
| 211103 Allowances | 4,950 | 3,909 | | 79.0% |
| Wage Rec't: | | Wage Rec't: 10,186 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 5,212 | Non Wage Rec't: 3,909 | 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 | 5,212 | Total 14,095 | Total | 270.4% |

Output: LG Political and executive oversight

| | | | | |
|-----------------------|--|---|---|--|
| Non Standard Outputs: | 12 executive meetings held, 7 council meetings held, transport allowance to the business committee at BMC, salary and gratuity for councillors paid, allowances and Ex- Gratia for LLGs paid, enhancement for D/mayor paid | 10 executive committee meetings held, 5 council meetings held. Allowances paid to councillors and committee members at BMC, Salary & gratuity paid to councillors & ex-gratia | 0 | too many management meetings in addition to council meetings |
|-----------------------|--|---|---|--|

Expenditure

| | | | | |
|-------------------------------|----------------|------------------------|-----------------|--------------|
| 211101 General Staff Salaries | 85,910 | 62,556 | | 72.8% |
| 211103 Allowances | 53,548 | 33,243 | | 62.1% |
| Wage Rec't: | 85,910 | Wage Rec't: 62,556 | Wage Rec't: | 72.8% |
| Non Wage Rec't: | 53,548 | Non Wage Rec't: 33,243 | Non Wage Rec't: | 62.1% |
| 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 | 139,458 | Total 95,799 | Total | 68.7% |

Output: Standing Committees Services

| | | | | |
|-----------------------|--|--|---|--------------|
| Non Standard Outputs: | 6 works committee meetings held, 6 finance committee meetings held | 5 works committee meetings held 5 finance committee meetings held | 0 | No challenge |
|-----------------------|--|--|---|--------------|

Expenditure

| | | | | |
|-------------------|---------------|------------------------|-----------------|--------------|
| 211103 Allowances | 18,240 | 15,140 | | 83.0% |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 18,240 | Non Wage Rec't: 15,140 | Non Wage Rec't: | 83.0% |
| 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 | 18,240 | Total 15,140 | Total | 83.0% |

Vote: 776 Busia Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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 | No challenges |
| Non Standard Outputs: | 4 Agricultural Extension workers Salary Paid at BMC | 1 Agricultural Extension workers Salary Paid at BMC | | |

Expenditure

| | | | |
|-------------------------------|---------------|--------------|--------------|
| 211101 General Staff Salaries | 10,913 | 7,017 | 64.3% |
| Wage Rec't: | 10,913 | 7,017 | 64.3% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 10,913 | 7,017 | 64.3% |

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

| | | | | |
|-----------------------|---|--|---|---------------|
| Non Standard Outputs: | Salaries and enhancement to the 2 staff in department paid, Business community sensitized, Business register updated, revenue facilities monitored and supervised, career development paid for at BMC | Enhancement to the staff in department paid. | 0 | No challenges |
|-----------------------|---|--|---|---------------|

Expenditure

| | | | |
|-------------------|---------------|--------------|-------------|
| 211103 Allowances | 7,759 | 1,398 | 18.0% |
| Wage Rec't: | 12,416 | 0 | 0.0% |
| Non Wage Rec't: | 13,298 | 1,398 | 10.5% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 25,714 | 1,398 | 5.4% |

Output: Fisheries regulation

| | | | | |
|----------------------------|---------------------|---------------------|---|---------------|
| Quantity of fish harvested | 0 (not planned for) | 0 (Not planned for) | 0 | No challenges |
| No. of fish ponds stocked | 0 (not planned for) | 0 (Not planned for) | 0 | |

Vote: 776 Busia Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing

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

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

Expenditure

| | | | |
|----------------------|--------------|------------|----------------------|
| 211103 Allowances | 1,120 | 110 | 9.8% |
| 227001 Travel inland | 0 | 100 | N/A |
| Wage Rec't: | | 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | 2,264 | 210 | Non Wage Rec't: 9.3% |
| Domestic Dev't: | | 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: 0.0% |
| Total | 2,264 | 210 | Total 9.3% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs: Staff salaries and salary enhancement paid,Bank charges paid,Equipment bought, HC IV monitored and supervised, medicines purchased, workshops attendend/conducted,HIV/AIDS activities carried out. Staff salaries and salary enhancement paid,Bank charges paid,Equipment bought, HC IV monitored and supervised, medicines purchased, workshops attendend/conducted,HIV/AIDS activities carried out. 0 Late release of use of PHC guidelines

Expenditure

| | | | |
|---|-------|-------|--------|
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 8,800 | 2,200 | 25.0% |
| 211103 Allowances | 6,878 | 1,855 | 27.0% |
| 221012 Small Office Equipment | 240 | 240 | 100.0% |
| 221014 Bank Charges and other Bank related costs | 318 | 392 | 123.4% |
| 227004 Fuel, Lubricants and Oils | 2,400 | 1,800 | 75.0% |

Vote: 776 Busia Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

5. Health

291001 Transfers to Government Institutions 5,000 5,047 100.9%

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 23,636 | Non Wage Rec't: | 11,534 | Non Wage Rec't: | 48.8% |
| 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 | 23,636 | Total | 11,534 | Total | 48.8% |

2. Lower Level Services

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

| | | | | |
|---|---|--|--------|--|
| %age of approved posts filled with qualified health workers | 85 (Busia Municipal Council, North A Parish,Solo A Ward) | 85 (Busia Municipal Council, North A Parish,Solo A Ward) | 100.00 | Late release of funds and underfunding |
| Number of trained health workers in health centers | 40 (Busia Municipal Council, North A Parish,Solo A Ward) | 40 (Busia Municipal Council, North A Parish,Solo A Ward) | 100.00 | |
| No.of trained health related training sessions held. | 0 (Busia Municipal Council, North A Parish,Solo A Ward) | 0 (Busia Municipal Council, North A Parish,Solo A Ward) | 0 | |
| Number of outpatients that visited the Govt. health facilities. | 27500 (Busia Municipal Council, North A Parish,Solo A Ward) | 19064 (Busia Municipal Council, North A Parish,Solo A Ward) | 69.32 | |
| No. and proportion of deliveries conducted in the Govt. health facilities | 1273 (Busia Municipal Council, North A Parish,Solo A Ward) | 1447 (Busia Municipal Council, North A Parish,Solo A Ward) | 113.67 | |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 0 (Not planned for) | 0 (Busia Municipal Council, North A Parish,Solo A Ward) | 0 | |
| No. of children immunized with Pentavalent vaccine | 2543 (Busia Municipal Council, North A Parish,Solo A Ward) | 2339 (Busia Municipal Council, North A Parish,Solo A Ward) | 91.98 | |
| Number of inpatients that visited the Govt. health facilities. | 3775 (Busia Municipal Council, North A Parish,Solo A Ward) | 2260 (Busia Municipal Council, North A Parish,Solo A Ward) | 59.87 | |
| Non Standard Outputs: | Not planned for | Electricity & Water bills paid for,compound and wards maintained, allowances paid, vehicle repairs & maintainance carried out,CME conducted,consultation outside BMC carried out, delivery of forms to NMS done,fuel for vehicle purchased | | |

Expenditure

| | | | | | |
|--------------------------------|---------|-----------------|---------|-----------------|-------|
| 263102 LG Unconditional grants | 360,551 | | 286,175 | | 79.4% |
| Wage Rec't: | 338,606 | Wage Rec't: | 271,631 | Wage Rec't: | 80.2% |
| Non Wage Rec't: | 21,945 | Non Wage Rec't: | 14,544 | Non Wage Rec't: | 66.3% |
| 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 | 360,551 | Total | 286,175 | Total | 79.4% |

Vote: 776 Busia Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

5. Health

3. Capital Purchases

Output: Other Capital

| | | | | |
|-----------------------|---|--|---|----------------------------|
| Non Standard Outputs: | Renovation of Fence at Busia HCIV, 300 T-shirts procured for the VHT members in BMC | 250 T-shirts procured for the VHT members in BMC | 0 | Local revenue funding done |
|-----------------------|---|--|---|----------------------------|

Expenditure

| | | | | |
|-------------------------------|---------------|---------------|-----------------|---------------|
| 312104 Other Structures | 0 | 11,014 | | N/A |
| 314201 Materials and supplies | 5,650 | 5,000 | | 88.5% |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 10,895 | 16,014 | Domestic Dev't: | 147.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 10,895 | 16,014 | Total | 147.0% |

Output: OPD and other ward construction and rehabilitation

| | | | | |
|---|--|--|--------|--------------------|
| No of OPD and other wards rehabilitated | 1 (Busia Municipal Council, North A Parish, Solo A Ward) | 1 (Busia Municipal Council, North A Parish, Solo A Ward) | 100.00 | Inadequate funding |
| No of OPD and other wards constructed | 1 (Busia Municipal Council, North A Parish, Solo A Ward) | 1 (Busia Municipal Council, North A Parish, Solo A Ward) | 100.00 | |
| Non Standard Outputs: | Not planned for | Not planned for | | |

Expenditure

| | | | | |
|---|---------------|--------------|-----------------|--------------|
| 231001 Non Residential buildings (Depreciation) | 30,156 | 6,472 | | 21.5% |
| Wage Rec't: | 0 | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 30,156 | 6,472 | Domestic Dev't: | 21.5% |
| Donor Dev't: | 0 | 0 | Donor Dev't: | 0.0% |
| Total | 30,156 | 6,472 | Total | 21.5% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

| | | | | |
|-------------------------------|---|---|-------|---------------|
| No. of teachers paid salaries | 183 (teachers paid salaries at Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border) | 181 (teachers paid salaries at Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border) | 98.91 | No challenges |
|-------------------------------|---|---|-------|---------------|

Vote: 776 Busia Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

| | | | | |
|-----------------------------------|---|---|----------------------|--|
| | and Marachi) primary schools in Busia Municipal council)) | and Marachi) primary schools in Busia Municipal council)) | | |
| No. of qualified primary teachers | 183 (qualified teachers) | 181 (qualified teachers) | 98.91 | |
| Non Standard Outputs: | Not planned for | Not planned for | | |
| <i>Expenditure</i> | | | | |
| 211101 General Staff Salaries | 1,127,781 | 757,603 | 67.2% | |
| | Wage Rec't: 1,127,781 | Wage Rec't: 757,603 | Wage Rec't: 67.2% | |
| | Non Wage Rec't: | Non Wage Rec't: 0 | Non Wage Rec't: 0.0% | |
| | Domestic Dev't: | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| | Donor Dev't: | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| | Total 1,127,781 | Total 757,603 | Total 67.2% | |

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

| | | | | |
|---------------------------------------|--|--|-----------------------|---------------|
| No. of pupils sitting PLE | 1415 (sat PLE) | 1225 (sat PLE) | 86.57 | no challenges |
| No. of Students passing in grade one | 220 (passing in grade one) | 169 (passing in grade one) | 76.82 | |
| No. of student drop-outs | 180 (student dropped out) | 70 (students dropped out) | 38.89 | |
| No. of pupils enrolled in UPE | 8752 (UPE grant paid to (Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border and Marachi) primary schools in Busia Municipal council)) | 9071 (UPE grant paid to (Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border and Marachi) primary schools in Busia Municipal council)) | 103.64 | |
| Non Standard Outputs: | Not planned for | Not planned for | | |
| <i>Expenditure</i> | | | | |
| 263104 Transfers to other govt. units | 78,311 | 52,258 | 66.7% | |
| | Wage Rec't: | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| | Non Wage Rec't: 78,311 | Non Wage Rec't: 52,258 | Non Wage Rec't: 66.7% | |
| | 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 78,311 | Total 52,258 | Total 66.7% | |

3. Capital Purchases

Output: Classroom construction and rehabilitation

| | | | | |
|--|---|---|--------|---------------|
| No. of classrooms constructed in UPE | 8 (classrooms constructed at (Marachi 2, Mawero East 2 and Madibira 4)) | 8 (classrooms constructed at (Marachi 2, Mawero East 2 and Madibira 4)) | 100.00 | no challenges |
| No. of classrooms rehabilitated in UPE | 0 (Not planned for) | 0 (Not planned for) | 0 | |

Vote: 776 Busia Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | Retantion for classroom blocks at Buchicha, Busia Intergrated, Busia Boarder and Madibira for FY 2013/14, environment impact assessment, monitoring and supervision of classrooms construction in BMC | Retantion for classroom blocks at Buchicha, Busia Intergrated, Busia Boarder and Madibira for FY 2013/14. retantion for Busia Int, and Busia Border paid.Madibira paid. Environmental impact assessment, monitoring and supervision done |
|-----------------------|---|--|

Expenditure

| | | | |
|---|----------------|----------------|--------------|
| 231001 Non Residential buildings (Depreciation) | 219,950 | 170,933 | 77.7% |
| 281501 Environment Impact Assessment for Capital Works | 450 | 317 | 70.4% |
| 281504 Monitoring, Supervision & Appraisal of capital works | 750 | 6,648 | 886.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 221,150 | 177,898 | 80.4% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 221,150 | 177,898 | 80.4% |

Output: Latrine construction and rehabilitation

| | | | | |
|--------------------------------------|--|--|-------|---------------|
| No. of latrine stances rehabilitated | 0 (Not planned for) | 0 (Not planned for) | 0 | no challenges |
| No. of latrine stances constructed | 25 (10-stance latrine constructed at Marachi P/S, 5-stance latrine constructed at Buchicha P/s and 10-stance latrine constructed at Madibira P/s.) | 20 (Stances constructed at Madibira-10, Buchicha -5, Marachi- 5) | 80.00 | |
| Non Standard Outputs: | Retantion for latrines at Marachi and Mawero East P/s for FY 2013/14, environment impact assessment, monitoring and supervision of latrine construction in BMC | retantion for latrines at Marachi and Mawero East P/s for FY 2013/14 paid enviromental impact assessment,monitoring and supervision of latrines done | | |

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 231007 Other Fixed Assets (Depreciation) | 78,970 | 51,366 | 65.0% |
| 281501 Environment Impact Assessment for Capital Works | 300 | 300 | 100.0% |
| 281504 Monitoring, Supervision & Appraisal of capital works | 750 | 740 | 98.7% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 80,020 | 52,406 | 65.5% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 80,020 | 52,406 | 65.5% |

Vote: 776 Busia Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

Output: Provision of furniture to primary schools

| | | | | |
|--|--|---|--------|---------------|
| No. of primary schools receiving furniture | 7 (4 chairs and tables for madibira P/s, 36 desks for Busia Inter P/s, 36 desks for Buchicha P/s, 2 chairs and tables for Busia Inter P/s, 2 chairs and tables for Mawero East P/s, 36 desks for Mawero East P/s, 2 chairs and tables for Arubaine P/s, 72 desks for Madibira P/s, 36 desks for Busia Border P/s, 2 chairs and tables for Busia Boarder P/s, 2 chairs and tables for Marachi P/s, 36 desks for Busia arubaine P/s, 2 chairs and tables for Busia Inter P/s and 36 desks for Marachi P/s) | 7 (furniture supplied to Busia B, Busia Int, Buchicha, Arubaine, Marachi , Mawero E and Madibira primary schools) | 100.00 | no challenges |
| Non Standard Outputs: | Environment impact assessment, Monitoring and supervision of furniture. | Not planned for | | |

Expenditure

| | | | |
|--|---------------|---------------|-----------------------|
| 231006 Furniture and fittings (Depreciation) | 46,640 | 42,176 | 90.4% |
| 281501 Environment Impact Assessment for Capital Works | 600 | 600 | 100.0% |
| Wage Rec't: | | 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | | 0 | Non Wage Rec't: 0.0% |
| Domestic Dev't: | 49,240 | 42,776 | Domestic Dev't: 86.9% |
| Donor Dev't: | | 0 | Donor Dev't: 0.0% |
| Total | 49,240 | 42,776 | Total 86.9% |

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

| | | | | |
|---|---|--|--------|--------------|
| No. of students sitting O level | 1200 (Sat Olevel) | 1128 (Sat O'level) | 94.00 | no challenge |
| No. of students passing O level | 720 (passed O level) | 657 (passed O level) | 91.25 | |
| No. of teaching and non teaching staff paid | 39 (teachers paid salaries at Busia S.S.) | 39 (teachers paid salaries at Busia S.S) | 100.00 | |
| Non Standard Outputs: | Not planned for | Not planned for | | |

Expenditure

| | | | |
|-------------------------------|----------------|----------------|----------------------|
| 211101 General Staff Salaries | 292,469 | 166,572 | 57.0% |
| Wage Rec't: | 292,469 | 166,572 | Wage Rec't: 57.0% |
| 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 | 292,469 | 166,572 | Total 57.0% |

Vote: 776 Busia Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

| | | | | |
|---------------------------------|--|---|--------|---------------|
| No. of students enrolled in USE | 3500 (Funds transferred to Busia SS, Bananda High and St john) | 3500 (Funds transferred to Busia SS, Bananda High ,St john and Howard SS) | 100.00 | No challenges |
| Non Standard Outputs: | Not planned for | Not planned for | | |

Expenditure

| | | | | |
|---------------------------------------|----------------|----------------|-----------------|--------------|
| 263104 Transfers to other govt. units | 508,896 | 381,912 | 75.0% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 508,896 | 381,912 | Non Wage Rec't: | 75.0% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 508,896 | 381,912 | Total | 75.0% |

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

| | | | | |
|-----------------------|---|--|---|------------------|
| Non Standard Outputs: | Salaries and enhancement to the staff in department paid, Education Officer trained in Education planning and management (DIPLOMA), 100 Teachers sensitized on HIV/AIDS, School stakeholders sensitized on roles and policy issues, School academic performance improved in council schools, Schools/candidates motivated to perform better in Exams and Bank charges paid at BMC | Salaries and enhancement to the staff in department paid. Headteachers and deputies validated. Training of education officer and teachers not achieved | 0 | Inadequate funds |
|-----------------------|---|--|---|------------------|

Expenditure

| | | | | |
|--|---------------|---------------|-----------------|--------------|
| 211101 General Staff Salaries | 18,081 | 14,700 | 81.3% | |
| 211103 Allowances | 4,119 | 2,119 | 51.4% | |
| 221002 Workshops and Seminars | 2,500 | 348 | 13.9% | |
| 221014 Bank Charges and other Bank related costs | 721 | 163 | 22.6% | |
| 227004 Fuel, Lubricants and Oils | 1,000 | 293 | 29.3% | |
| Wage Rec't: | 18,081 | 14,700 | Wage Rec't: | 81.3% |
| Non Wage Rec't: | 12,864 | 2,760 | Non Wage Rec't: | 21.5% |
| Domestic Dev't: | 676 | 163 | Domestic Dev't: | 24.1% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 31,621 | 17,623 | Total | 55.7% |

Output: Monitoring and Supervision of Primary & secondary Education

| | | | | |
|--------------------------|------------------------|------------------------|--------|------------|
| No. of secondary schools | 11 (Secondary schools) | 11 (Secondary schools) | 100.00 | DEPARTMENT |
|--------------------------|------------------------|------------------------|--------|------------|

Vote: 776 Busia Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

| | | | | |
|---|---|---|-------|---|
| inspected in quarter | inspected in BMC) | inspected in BM) | | LACKS |
| No. of tertiary institutions inspected in quarter | 0 (Not planned for) | 0 (Not planned for) | 0 | TRANSPORT FOR ROUTINE INSPECTION, MONITORING AND SUPERVISION OF SCHOOLS |
| No. of inspection reports provided to Council | 8 (Inspection reports provided to council) | 6 (Inspection reports provided to council) | 75.00 | |
| No. of primary schools inspected in quarter | 42 (Primary schools inspected in BMC) | 40 (Primary schools inspected in BM) | 95.24 | |
| Non Standard Outputs: | Secondary and primary schools supervised and monitored in BMC | Secondary and primary schools supervised and monitored in BMC | | |

Expenditure

| | | | |
|---|---------------|---------------|---------------|
| 211103 Allowances | 3,620 | 5,864 | 162.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 680 | 120 | 17.6% |
| 227004 Fuel, Lubricants and Oils | 3,831 | 3,016 | 78.7% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 1,834 | 1,411 | 76.9% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 10,049 | 10,412 | 103.6% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 10,049 | 10,412 | 103.6% |

Output: Sports Development services

| | | | | |
|-----------------------|--|--|---|-------------------------------------|
| Non Standard Outputs: | Council primary school football, netball athletics, scouts and MDD teams facilitated to compete at national level. | scouts team facilitated to compete at national level Athletics team not facilitated | 0 | Inadequate funds from local revenue |
|-----------------------|--|--|---|-------------------------------------|

Expenditure

| | | | |
|-------------------------------|--------------|--------------|--------------|
| 221002 Workshops and Seminars | 5,500 | 220 | 4.0% |
| 227001 Travel inland | 0 | 2,130 | N/A |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 5,500 | 2,350 | 42.7% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 5,500 | 2,350 | 42.7% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 776 Busia Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

| | | | | |
|-----------------------|---|--|---|---------------|
| Non Standard Outputs: | Salaries to the staff in department paid, sensitization meetings facilitated, fuel for office running paid for, salary enhancement paid, allowance while on official duty paid, physical planning committee meetings facilitated, opening of roads. | Salaries to the staff in department paid, salary enhancement paid, Osapiri gabage site land surveyed, physical planning committee meetings facilitated, Namasung & Opio roads alligned and pegged, fuel for opening roads paid, VIP latrine construction paid. | 0 | No challenges |
|-----------------------|---|--|---|---------------|

Expenditure

| | | | |
|---|----------------|---------------|-----------------------|
| 211101 General Staff Salaries | 51,350 | 39,473 | 76.9% |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 7,540 | 5,628 | 74.6% |
| 211103 Allowances | 7,030 | 1,896 | 27.0% |
| 227004 Fuel, Lubricants and Oils | 1,638 | 116 | 7.1% |
| 228001 Maintenance - Civil | 50,000 | 15,735 | 31.5% |
| Wage Rec't: | 51,350 | 39,473 | Wage Rec't: 76.9% |
| Non Wage Rec't: | 16,208 | 7,640 | Non Wage Rec't: 47.1% |
| Domestic Dev't: | 50,000 | 15,735 | Domestic Dev't: 31.5% |
| Donor Dev't: | | 0 | Donor Dev't: 0.0% |
| Total | 117,558 | 62,848 | Total 53.5% |

2. Lower Level Services

Output: District Roads Maintainence (URF)

| | | | | |
|--|---|---|-------|---------------|
| Length in Km of District roads periodically maintained | 0 (Not planned for) | 0 (Not planned for) | 0 | No challenges |
| Length in Km of District roads routinely maintained | 36 (Mechanized maintenance of Namasungu 0.6km, Daudi Were 1.2km, Cemetery 0.9km, Egale 0.4km, Omukada 0.4km, Nakamondo 0.5km, Rashid were 0.7km, Sangalo 0.5km, Jacob Aryada 0.5km, Babu Semakula 0.2km Majanji 1.7km, Customs 1.1km, Jinja 1.7km, Tororo 1.1km disilted Tiira road patching) | 17 (Mechanized maintenance of Babu 0.1Km, Baraza 0.613Km, Daudi Were 0.955Km, Aryada 0.3Km, Namasungu 0.37Km, Osanga 1.35Km, Sangalo 0.375, Nanguke 0.6Km, Omukada 0.6Km, Wanjala 0.98Km, Mosque 0.65Km, Nahaima 0.6Km, Marachi 0.1KmOpio Lubaya 0.43Km, Namasungu Link 0.3Km, Pateleio road 0.35Km, Nahaima Link 0.32Km, Ogema 0.6Km, Egale 0.17Km,) | 47.22 | |
| No. of bridges maintained | 0 (Not planned for) | 0 (Not planned for) | 0 | |

Vote: 776 Busia Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7a. Roads and Engineering

Non Standard Outputs: Supervision/administrative costs facilitated, Equipment repaired, road gang wages paid Supervision/administrative costs facilitated, Equipment repaired, road gang wages paid

Expenditure

| | | | |
|---|----------------|----------------|--------------|
| 263312 Conditional transfers for Road Maintenance | 770,309 | 533,863 | 69.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 203,483 | 123,527 | 60.7% |
| Domestic Dev't: | 566,827 | 410,336 | 72.4% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 770,309 | 533,863 | 69.3% |

Function: District Engineering Services

3. Capital Purchases

Output: Street lighting facilities constructed and rehabilitated

No of streetlights installed 0 (Not planned for) 0 (Not planned for) 0 No challenges
Non Standard Outputs: rolled over payment done Retention payment done

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

No. of new connections 25 (new connections) 158 (new connections) 632.00 No challenges
Length of pipe network extended (m) 100 (pipe network extension) 0 (Not planned for) .00
Collection efficiency (% of revenue from water bills collected) 99 (Busia Municipality) 98 (Revenue from water bills) 98.99

Vote: 776 Busia Municipal Council 2014/15 Quarter 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7b. Water

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

Expenditure

| | | | |
|---|---------------|------------------------|-----------------------|
| 227001 Travel inland | 6,646 | 6,506 | 97.9% |
| 227003 Carriage, Haulage, Freight and transport hire | 800 | 303 | 37.8% |
| 211101 General Staff Salaries | 11,620 | 9,848 | 84.8% |
| 211103 Allowances | 12,330 | 5,895 | 47.8% |
| 221009 Welfare and Entertainment | 960 | 450 | 46.9% |
| 221011 Printing, Stationery, Photocopying and Binding | 340 | 150 | 44.1% |
| Wage Rec't: | 11,620 | Wage Rec't: 9,848 | Wage Rec't: 84.8% |
| Non Wage Rec't: | 21,736 | Non Wage Rec't: 13,303 | Non Wage Rec't: 61.2% |
| 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 | 33,356 | Total 23,151 | Total 69.4% |

Output: Water production and treatment

| | | | | |
|--------------------------------------|--|--|-------|---------------|
| No. Of water quality tests conducted | 4 (tests conducted) | 3 (tests conducted) | 75.00 | No challenges |
| Volume of water produced | 10000000 (Water produced) | 231625 (Water produced) | 2.32 | |
| Non Standard Outputs: | transfers to the private operator for Management of the water system | transfers to the private operator for Management of the water system | | |

Expenditure

| | | | |
|---|----------------|-------------------------|------------------------|
| 223003 Rent – (Produced Assets) to private entities | 334,734 | 347,040 | 103.7% |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | 334,734 | Non Wage Rec't: 347,040 | Non Wage Rec't: 103.7% |
| 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 | 334,734 | Total 347,040 | Total 103.7% |

Output: Support for O&M of urban water facilities

| | | | | |
|---|---------------------------|----------------------------|--------|---------------|
| No. of new connections made to existing schemes | 80 (New connections made) | 158 (New connections made) | 197.50 | No challenges |
|---|---------------------------|----------------------------|--------|---------------|

Vote: 776 Busia Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7b. Water

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

Expenditure

| | | | |
|----------------------------------|---------------|---------------|--------------|
| 211103 Allowances | 1,000 | 1,715 | 171.5% |
| 221017 Subscriptions | 600 | 300 | 50.0% |
| 227001 Travel inland | 200 | 110 | 55.0% |
| 227004 Fuel, Lubricants and Oils | 2,000 | 965 | 48.3% |
| 228004 Maintenance – Other | 70,250 | 55,069 | 78.4% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 78,250 | 58,159 | 74.3% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 78,250 | 58,159 | 74.3% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0 No challenge

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | Salaries and enhancement to the staff in department paid, workshops, conferences attended and consultations with line ministries facilitated. | Salaries and enhancement to the staff in department paid, workshops, conferences attended and consultations with line ministries facilitated. |
|-----------------------|---|---|

Expenditure

| | | | |
|-------------------------------|---------------|---------------|--------------|
| 211101 General Staff Salaries | 12,021 | 9,806 | 81.6% |
| 211103 Allowances | 1,880 | 1,398 | 74.4% |
| Wage Rec't: | 12,021 | 9,806 | 81.6% |
| Non Wage Rec't: | 3,160 | 1,398 | 44.2% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 15,181 | 11,204 | 73.8% |

Vote: 776 Busia Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

8. Natural Resources

Output: Stakeholder Environmental Training and Sensitisation

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

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

| | | | | |
|-----------------------|---|--|---|---------------|
| Non Standard Outputs: | Interest groups trained in IGAs skills, participatory planning meetings at parish level facilitated, Salaries and enhancement to the staff in department paid at BMC. | participatory planning meetings at parish level facilitated, Salaries and enhancement to the staff in department paid at BMC | 0 | No challenges |
|-----------------------|---|--|---|---------------|

Expenditure

| | | | |
|---|--------------|--------------|--------------|
| 211101 General Staff Salaries | 3,958 | 3,750 | 94.7% |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 1,104 | 828 | 75.0% |
| 221014 Bank Charges and other Bank related costs | 0 | 321 | N/A |
| Wage Rec't: | 3,958 | 3,750 | 94.7% |
| Non Wage Rec't: | 3,376 | 1,149 | 34.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 7,334 | 4,899 | 66.8% |

Vote: 776 Busia Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services

Output: Community Development Services (HLG)

| | | | | |
|---|--|--|--------|---------------------------------|
| No. of Active Community Development Workers | 1 (ACDO) | 1 (facilitated the community development officer to carry out community sensitization. procured a modem, airtime and updated the computer) | 100.00 | the department is under staffed |
| Non Standard Outputs: | Community sensitisation meeting and mobilisation of groups facilitated and office chair procured for community department at BMC | facilitated the community development officer to carry out community sensitization. procured a modem, airtime and updated the computer | | |

Expenditure

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

Output: Adult Learning

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

Expenditure

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

Output: Support to Youth Councils

| | | | | |
|---------------------------------|---|--|-------|--------------------------|
| No. of Youth councils supported | 4 (Youth council and executive meetings facilitated) | 1 (Youth council and executive meetings facilitated) | 25.00 | Department has one staff |
| Non Standard Outputs: | Youth projects supported, monitor youth projects and facilitate youth day celebrations. | Youth activities facilitated | | |

Expenditure

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

Vote: 776 Busia Municipal Council 2014/15 Quarter 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services

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

Output: Support to Disabled and the Elderly

| | | | | |
|---|--|---|---|--|
| No. of assisted aids supplied to disabled and elderly community | 0 (Not planned for) | 0 (Facilitated disability council committee meetings) | 0 | being at the border PWDs are engaged in cross border business accessing them for any activity is a challenge |
| Non Standard Outputs: | 2 PWDs groups projects funded, verification and assessment of benefiting groups done, implementation of PWDs grant monitored, PWDs day celebrations facilitated, PWDs council meetings held , PWDs council facilitated for monitoring. | PWDs projects monitored,PWDs council meetings held | | |

Expenditure

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

Output: Representation on Women's Councils

| | | | | |
|---------------------------------|--|---------------------------------|---|---|
| No. of women councils supported | 0 (women council meetings held) | 1 (women council meetings held) | 0 | Budgeted under local revenue which was not remitted |
| Non Standard Outputs: | Women projects of mushroom growing supported, women council office running facilitated and women's day celebrations facilitated in BMC | not supported | | |

Expenditure

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

Vote: 776 Busia Municipal Council 2014/15 Quarter 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

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

Expenditure

| | | | | | |
|--|---------------|-----------------|---------------|-----------------|--------------|
| 227004 Fuel, Lubricants and Oils | 1,470 | | 1,260 | | 85.7% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,354 | | 1,960 | | 83.3% |
| 211101 General Staff Salaries | 11,780 | | 10,150 | | 86.2% |
| 211103 Allowances | 2,310 | | 1,980 | | 85.7% |
| Wage Rec't: | 11,780 | Wage Rec't: | 10,150 | Wage Rec't: | 86.2% |
| Non Wage Rec't: | 6,134 | Non Wage Rec't: | 5,200 | Non Wage Rec't: | 84.8% |
| 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 | 17,914 | Total | 15,350 | Total | 85.7% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0 N/A

Vote: 776 Busia Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

11. Internal Audit

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

Expenditure

| | | | |
|---|---------------|-----------------------|-----------------------|
| 211101 General Staff Salaries | 21,135 | 20,314 | 96.1% |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | 1,443 | N/A |
| 211103 Allowances | 4,000 | 4,513 | 112.8% |
| 221002 Workshops and Seminars | 2,011 | 700 | 34.8% |
| 221011 Printing, Stationery, Photocopying and Binding | 556 | 190 | 34.2% |
| 227004 Fuel, Lubricants and Oils | 2,888 | 670 | 23.2% |
| Wage Rec't: | 21,135 | Wage Rec't: 20,314 | Wage Rec't: 96.1% |
| Non Wage Rec't: | 9,854 | Non Wage Rec't: 7,515 | Non Wage Rec't: 76.3% |
| 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 | 30,990 | Total 27,829 | Total 89.8% |

Output: Internal Audit

| | | | | |
|--|--|--|--------|-----|
| No. of Internal Department Audits | 4 (Mandatory quarterly audits of Municipal council Departments, Division offices, Primary schools, and Health centre IV. Done) | 3 (Mandatory quarterly audits of Municipal council Departments, Division offices, Primary schools, and Health centre IV. Done. Mandatory quarterly audits of Municipal council Departments, Division offices, Primary schools, and Health centre IV. Done. Mandatory quarterly audits of Municipal council Departments, Division offices, Primary schools, and Health centre IV. Done) | 75.00 | N/A |
| Date of submitting Quaterly Internal Audit Reports | 30/10/2014 (submitted to OOM, MOLG, OAG and DPAC) | 29/05/2015 (submitted to OOM, MOLG, OAG and DPAC submitted to OOM, MOLG, OAG and DPAC) | #Error | |
| Non Standard Outputs: | Spot checks and investigations and Special audits done | Spot checks and investigations and Special audits done | | |

Expenditure

| | | | |
|----------------------------------|-------|-------|-------|
| 211103 Allowances | 3,456 | 1,865 | 54.0% |
| 227004 Fuel, Lubricants and Oils | 2,184 | 560 | 25.6% |
| 228002 Maintenance - Vehicles | 400 | 196 | 49.0% |

Vote: 776 Busia Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

11. Internal Audit

| | | | | | |
|-----------------|--------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 6,040 | Non Wage Rec't: | 2,621 | Non Wage Rec't: | 43.4% |
| 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 | 6,040 | Total | 2,621 | Total | 43.4% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

| | | | | | |
|-----------------|------------------|-----------------|------------------|-----------------|--------------|
| Wage Rec't: | 2,205,500 | Wage Rec't: | 1,540,184 | Wage Rec't: | 69.8% |
| Non Wage Rec't: | 1,809,600 | Non Wage Rec't: | 1,453,199 | Non Wage Rec't: | 80.3% |
| Domestic Dev't: | 1,284,220 | Domestic Dev't: | 914,510 | Domestic Dev't: | 71.2% |
| Donor Dev't: | 0 | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 5,299,320 | Total | 3,907,893 | Total | 73.7% |

Vote: 776 Busia Municipal Council 2014/15 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> | | 1,324,421 | 201,870 |
| Sector: Agriculture | | | | 3,230 | 0 |
| <i>LG Function: District Commercial Services</i> | | | | 3,230 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 3,230 | 0 |
| LCII: Not Specified | | | | 3,230 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| 3 stage shelters constructed | | Locally Raised Revenues | N/A | 3,230 | 0 |
| Sector: Works and Transport | | | | 2,775 | 2,068 |
| <i>LG Function: District Engineering Services</i> | | | | 2,775 | 2,068 |
| <i>Capital Purchases</i> | | | | | |
| Output: Street lighting facilities constructed and rehabilitated | | | | 2,775 | 2,068 |
| LCII: North East B | | | | 2,775 | 2,068 |
| Item: 312104 Other Structures | | | | | |
| roll over payment for street lights installation made | | LGMSD (Former LGDP) | Completed | 2,775 | 2,068 |
| Sector: Education | | | | 318,416 | 199,802 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | 225,550 | 146,254 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 104,507 | 69,801 |
| LCII: North B | | | | 50,154 | 29,217 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| 2 classrooms construction at Marachi P/s | Marachi | Conditional Grant to SFG | Works Underway | 50,154 | 29,217 |
| LCII: Not Specified | | | | 4,200 | 10,159 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Retention 2 classrooms | Busia Boarder | Conditional Grant to SFG | Completed | 4,200 | 10,159 |
| LCII: South East | | | | 50,154 | 30,425 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| 2 classrooms construction at Mawero east P/s | MaweroEast P/s Mararchi | Conditional Grant to SFG | Works Underway | 50,154 | 30,425 |
| Output: Latrine construction and rehabilitation | | | | 61,985 | 33,214 |
| LCII: Central | | | | 30,000 | 27,407 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| 10 stance latrine constructed | Madibira P/s | Conditional Grant to SFG | Works Underway | 30,000 | 27,407 |
| LCII: Not Specified | | | | 1,985 | 1,985 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |

Vote: 776 Busia Municipal Council 2014/15 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> | | 1,324,421 | 201,870 |
| Retention 5 stances | Marachi P/s | Conditional Grant to SFG | Completed | 1,985 | 1,985 |
| LCII: South East | | | | 30,000 | 3,822 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| 10 stance latrine constructed | marachi P/s | Conditional Grant to SFG | Being Procured | 30,000 | 3,822 |
| Output: Provision of furniture to primary schools | | | | 18,460 | 16,196 |
| LCII: Central | | | | 4,860 | 4,752 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| 36 desks for Busia Border P/s | Busia Border | Conditional Grant to SFG | Completed | 4,860 | 4,752 |
| LCII: North East A | | | | 970 | 970 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| 2 chairs and tables for Marachi P/s | Marachi | Conditional Grant to SFG | Completed | 970 | 970 |
| LCII: North East B | | | | 4,860 | 4,752 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| 36 desks for Marachi P/s | Marachi | Conditional Grant to SFG | Completed | 4,860 | 4,752 |
| LCII: Not Specified | | | | 6,800 | 5,722 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| 2 chairs and tables for Arubaine P/s | Arubaine | Conditional Grant to SFG | Completed | 970 | 0 |
| 2 chairs and tables for Mawero East P/s | Mawero | Conditional Grant to SFG | Completed | 970 | 970 |
| 36 desks for Mawero East P/s | Mawero | Conditional Grant to SFG | Completed | 4,860 | 4,752 |
| LCII: South East | | | | 970 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| 2 chairs and tables for Busia Boarder P/s | Busia Boarder | Conditional Grant to SFG | Being Procured | 970 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 40,597 | 27,043 |
| LCII: Central | | | | 11,627 | 7,855 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Busia Border P/s | | Conditional Grant to Primary Education | N/A | 11,627 | 7,855 |
| | | | | (Funds received) | |
| LCII: North East A | | | | 8,317 | 5,511 |
| Item: 263104 Transfers to other govt. units | | | | | |

Vote: 776 Busia Municipal Council 2014/15 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> | | 1,324,421 | 201,870 |
| Arubaine P/s | Arubaine village | Conditional Grant to Primary Education | N/A | 8,317 | 5,511 |
| | | | (Funds received) | | |
| LCII: North East B | | | | 10,860 | 7,120 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Mawero East primary school | mawero | Conditional Grant to Primary Education | N/A | 10,860 | 7,120 |
| | | | (Funds received) | | |
| LCII: South East | | | | 9,793 | 6,557 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Marachi P/s | marachi | Conditional Grant to Primary Education | N/A | 9,793 | 6,557 |
| | | | (Funds received) | | |
| LG Function: Secondary Education | | | | 77,867 | 53,549 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 77,867 | 53,549 |
| LCII: Not Specified | | | | 77,867 | 53,549 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Bananda High School | | Conditional Grant to Secondary Education | N/A | 77,867 | 53,549 |
| | | | (Funds received) | | |
| LG Function: Education & Sports Management and Inspection | | | | 15,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 15,000 | 0 |
| LCII: North East A | | | | 15,000 | 0 |
| Item: 311101 Land | | | | | |
| procure land | arubaine | Locally Raised Revenues | N/A | 15,000 | 0 |
| Sector: Public Sector Management | | | | 1,000,000 | 0 |
| LG Function: District and Urban Administration | | | | 1,000,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures | | | | 1,000,000 | 0 |
| LCII: North C | | | | 1,000,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of Lockups at the Bus/Taxi Park | Taxi park | Donor Funding | N/A | 1,000,000 | 0 |

Vote: 776 Busia Municipal Council 2014/15 Quarter 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> | | 653,175 | 338,060 |
| Sector: Works and Transport | | | | 641,502 | 325,200 |
| LG Function: District, Urban and Community Access Roads | | | | 641,502 | 325,200 |
| Lower Local Services | | | | | |
| Output: District Roads Maintenance (URF) | | | | 641,502 | 325,200 |
| LCII: Not Specified | | | | 641,502 | 325,200 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Opio Lubaya 0.43KM | | URF | N/A | 0 | 11,235 |
| Jinja road 1.7km | Disilting | URF | N/A | 11,369 | 6,137 |
| Ogema 0.6Km | | URF | N/A | 0 | 32,303 |
| Namasung Link 0.3Km | | URF | N/A | 0 | 6,230 |
| Office Supplies | | URF | N/A | 5,000 | 715 |
| Majanji road 1.7km | Disilting | URF | N/A | 11,369 | 6,137 |
| Egale road 0.17km | | URF | N/A | 5,389 | 5,246 |
| Namasungu Road 0.37Km | | URF | N/A | 14,351 | 15,965 |
| Osanga road 1.35km | | URF | N/A | 25,189 | 26,137 |
| Nakamondo road 0.4555km | | URF | N/A | 15,279 | 0 |
| Major shedule procurements (tools & protective gears) | | URF | N/A | 5,000 | 355 |
| Mechanical Imprest (Equipment repair) | grader, tractor,pickup, tipper, jiefang, wheelloader, motorcycle | URF | N/A | 85,000 | 40,095 |
| Jacob Aryada road 0.3km | | URF | N/A | 18,733 | 17,660 |
| Daudi Were 0.855km | | URF | N/A | 24,844 | 37,215 |
| Supervision/Administrative costs | General operation costs | URF | N/A | 34,231 | 36,340 |
| Wages | Road Gang | URF | N/A | 28,800 | 24,000 |
| Tororo road 1.1km | Disilting | URF | N/A | 7,357 | 4,601 |

Vote: 776 Busia Municipal Council 2014/15 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> | | 653,175 | 338,060 |
| Babu Semakula road 0.1km | | URF | N/A | 7,204 | 7,160 |
| Omukada road 0.6km | | URF | N/A | 21,981 | 21,578 |
| Tiira road 0.7Km | Periodic Maintenance | URF | N/A | 272,528 | 0 |
| Patele Road 0.35 | | URF | N/A | 0 | 5,250 |
| Sangalo road 0.375km | | URF | N/A | 14,786 | 15,694 |
| Road Committee Expenses | | URF | N/A | 8,000 | 545 |
| Customs 1.1km | Disilting | URF | N/A | 7,357 | 4,601 |
| Cemetery road 0.54km | | URF | N/A | 17,736 | 0 |
| Sector: Education | | | | 6,023 | 7,860 |
| LG Function: Pre-Primary and Primary Education | | | | 6,023 | 7,860 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 4,038 | 4,038 |
| LCII: Not Specified | | | | 4,038 | 4,038 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Retention 2 classrooms | Madibira P/s | Conditional Grant to SFG | Completed | 4,038 | 4,038 |
| Output: Latrine construction and rehabilitation | | | | 1,985 | 3,822 |
| LCII: Not Specified | | | | 1,985 | 3,822 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Retention 5 stances | Mawero East P/s | Conditional Grant to SFG | Completed | 1,985 | 3,822 |
| Sector: Health | | | | 5,650 | 5,000 |
| LG Function: Primary Healthcare | | | | 5,650 | 5,000 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 5,650 | 5,000 |
| LCII: Not Specified | | | | 5,650 | 5,000 |
| Item: 314201 Materials and supplies | | | | | |
| Procurement of 300 T-shirts for the VHT members in BMC | | Locally Raised Revenues | Completed | 5,650 | 5,000 |
| (completed) | | | | | |

Vote: 776 Busia Municipal Council 2014/15 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> | | 1,018,581 | 815,868 |
| Sector: Agriculture | | | | 2,200 | 0 |
| LG Function: District Commercial Services | | | | 2,200 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 2,200 | 0 |
| LCII: Not Specified | | | | 2,200 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| 2 stage shelters constructed | | Locally Raised Revenues | N/A | 2,200 | 0 |
| Sector: Works and Transport | | | | 0 | 25,652 |
| LG Function: District, Urban and Community Access Roads | | | | 0 | 25,652 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintenance (URF) | | | | 0 | 25,652 |
| LCII: Not Specified | | | | 0 | 25,652 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Market Square | | URF | N/A | 0 | 25,652 |
| Sector: Education | | | | 616,429 | 484,085 |
| LG Function: Pre-Primary and Primary Education | | | | 185,400 | 155,722 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 104,507 | 90,196 |
| LCII: Not Specified | | | | 4,200 | 6,204 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Retention 2 classrooms | Buchicha P/s | Conditional Grant to SFG | Completed | 4,200 | 6,204 |
| LCII: South West | | | | 100,307 | 83,993 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| 4 classrooms construction at Madibira P/s | Madibira P/s | Conditional Grant to SFG | Works Underway | 100,307 | 83,993 |
| Output: Latrine construction and rehabilitation | | | | 15,000 | 14,330 |
| LCII: North C | | | | 15,000 | 14,330 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| 5 stance latrine constructed | Buchicha P/s | Conditional Grant to SFG | Works Underway | 15,000 | 14,330 |
| Output: Provision of furniture to primary schools | | | | 28,180 | 25,980 |
| LCII: North A | | | | 970 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| 2 chairs and tables for Busia Inter P/s | Busia Inter | Conditional Grant to SFG | N/A | 970 | 0 |
| LCII: North B | | | | 4,860 | 4,752 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|------------------|----------------|
| LCIII: Western Division | | <i>LCIV: Busia Municipal Council</i> | | 1,018,581 | 815,868 |
| 36 desks for Busia arubaine P/s | Arubaine | Conditional Grant to SFG | Completed | 4,860 | 4,752 |
| LCII: Not Specified Item: 231006 Furniture and fittings (Depreciation) | | | | 12,630 | 11,724 |
| 4 chairs and tables for madibira P/s | Madibira | Conditional Grant to SFG | Completed | 1,940 | 2,220 |
| 36 desks for Busia Inter P/s | Busia inter | Conditional Grant to SFG | Completed | 4,860 | 4,752 |
| 36 desks for Buchicha P/s | Buchicha | Conditional Grant to SFG | Completed | 4,860 | 4,752 |
| 2 chairs and tables for Busia Inter P/s | Buchicha | Conditional Grant to SFG | Being Procured | 970 | 0 |
| LCII: South West Item: 231006 Furniture and fittings (Depreciation) | | | | 9,720 | 9,504 |
| 72 desks for Madibira P/s | Madibira | Conditional Grant to SFG | Completed | 9,720 | 9,504 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 37,713 | 25,215 |
| LCII: North A Item: 263104 Transfers to other govt. units | | | | 11,524 | 7,781 |
| Buchicha P/s | Buchicha village | Conditional Grant to Primary Education | N/A | 11,524 | 7,781 |
| | | | | (funds received) | |
| LCII: North B Item: 263104 Transfers to other govt. units | | | | 8,362 | 5,544 |
| Busia Intergrated P/s | | Conditional Grant to Primary Education | N/A | 8,362 | 5,544 |
| | | | | (funds received) | |
| LCII: South West Item: 263104 Transfers to other govt. units | | | | 17,827 | 11,890 |
| Madibira P/s | madibira | Conditional Grant to Primary Education | N/A | 17,827 | 11,890 |
| | | | | (Funds received) | |
| LG Function: Secondary Education | | | | 431,029 | 328,363 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 431,029 | 328,363 |
| LCII: Not Specified Item: 263104 Transfers to other govt. units | | | | 416,239 | 318,193 |
| Busia Secondary school | | Conditional Grant to Secondary Education | N/A | 270,485 | 162,266 |
| | | | | (Funds received) | |

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------------------|--|------------------|------------------|----------------|
| LCIII: Western Division | | <i>LCIV: Busia Municipal Council</i> | | 1,018,581 | 815,868 |
| St John SS | | Conditional Grant to Secondary Education | N/A | 145,755 | 155,927 |
| | | | (Funds received) | | |
| LCII: Not Specified | | | | 14,789 | 10,171 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Howard Christian High School | | Conditional Grant to Secondary Education | N/A | 14,789 | 10,171 |
| | | | (Funds received) | | |
| Sector: Health | | | | 395,952 | 303,661 |
| LG Function: Primary Healthcare | | | | 395,952 | 303,661 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 5,245 | 11,014 |
| LCII: North A | | | | 5,245 | 11,014 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Renovation of Fence at Busia HCIV. | | Locally Raised Revenues | N/A | 5,245 | 0 |
| Item: 312104 Other Structures | | | | | |
| Construction of a treatment Plant | Municipal abattior | LGMSD (Former LGDP) | Completed | 0 | 11,014 |
| Output: OPD and other ward construction and rehabilitation | | | | 30,156 | 6,472 |
| LCII: North A | | | | 30,156 | 6,472 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Extension of OPD at Busia HC4-Finishing | HC IV | Conditional Grant to PHC - development | N/A | 30,156 | 6,472 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 360,551 | 286,175 |
| LCII: North A | | | | 360,551 | 286,175 |
| Item: 263102 LG Unconditional grants | | | | | |
| Busia HCIV | | Conditional Grant to PHC- Non wage | N/A | 360,551 | 286,175 |
| Sector: Public Sector Management | | | | 4,000 | 2,470 |
| LG Function: District and Urban Administration | | | | 4,000 | 2,470 |
| <i>Capital Purchases</i> | | | | | |
| Output: Office and IT Equipment (including Software) | | | | 4,000 | 2,470 |
| LCII: South West | | | | 4,000 | 2,470 |
| Item: 231005 Machinery and equipment | | | | | |
| Laptop2 | Senior Procurement Officer | Locally Raised Revenues | Completed | 2,000 | 2,470 |
| Laptop1 | Senior Human Resource Officer | Locally Raised Revenues | N/A | 2,000 | 0 |

Vote: 776 Busia Municipal Council 2014/15 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: HEADQUARTERS</i> | | 13,851 | 9,151 |
| Sector: Works and Transport | | | | 1,000 | 0 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 1,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Furniture and Fixtures (Non Service Delivery) | | | | 1,000 | 0 |
| LCII: Not Specified | | | | 1,000 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Filling Cabinet | | Locally Raised Revenues | N/A | 1,000 | 0 |
| Sector: Education | | | | 4,850 | 8,605 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | 4,850 | 8,605 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 1,200 | 6,965 |
| LCII: Not Specified | | | | 1,200 | 6,965 |
| Item: 281501 Environment Impact Assessment for Capital Works | | | | | |
| EIA classrooms construction | | Conditional Grant to SFG | N/A | 450 | 317 |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring and supervision of classrooms construction | | Conditional Grant to SFG | Works Underway | 750 | 6,648 |
| Output: Latrine construction and rehabilitation | | | | 1,050 | 1,040 |
| LCII: Not Specified | | | | 1,050 | 1,040 |
| Item: 281501 Environment Impact Assessment for Capital Works | | | | | |
| latrine EIA | | Conditional Grant to SFG | N/A | 300 | 300 |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| latrine construction monitored | | Conditional Grant to SFG | N/A | 750 | 740 |
| Output: Provision of furniture to primary schools | | | | 2,600 | 600 |
| LCII: Not Specified | | | | 2,600 | 600 |
| Item: 281501 Environment Impact Assessment for Capital Works | | | | | |
| EIA of supply of furniture | | Conditional Grant to SFG | N/A | 600 | 600 |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| monitoring of furniture supplied | | Conditional Grant to SFG | N/A | 2,000 | 0 |
| Sector: Social Development | | | | 2,281 | 0 |
| <i>LG Function: Community Mobilisation and Empowerment</i> | | | | 2,281 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Furniture and Fixtures (Non Service Delivery) | | | | 2,281 | 0 |
| LCII: Not Specified | | | | 2,281 | 0 |

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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> | | 13,851 | 9,151 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| procure office furniture for the community department office | | Locally Raised Revenues | N/A | 1,500 | 0 |
| Procure chairs for the public library | | Locally Raised Revenues | N/A | 781 | 0 |
| Sector: Public Sector Management | | | | 5,720 | 546 |
| LG Function: District and Urban Administration | | | | 5,720 | 546 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Buildings & Other Structures | | | | 1,820 | 546 |
| LCII: Not Specified | | | | 1,820 | 546 |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring of LGMSD projects | | LGMSD (Former LGDP) | Works Underway | 740 | 100 |
| Payment of LGMSD bank charges | | LGMSD (Former LGDP) | Works Underway | 700 | 446 |
| Supervision of LGMSD projects | | LGMSD (Former LGDP) | Works Underway | 380 | 0 |
| Output: Furniture and Fixtures (Non Service Delivery) | | | | 3,900 | 0 |
| LCII: Not Specified | | | | 3,900 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| 3 executive tables and chairs procured | SOS | Locally Raised Revenues | N/A | 3,900 | 0 |

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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: HEADQUARTERS</i> | | 254,452 | 183,760 |
| <i>Sector: Public Sector Management</i> | | | | 254,452 | 183,760 |
| <i>LG Function: District and Urban Administration</i> | | | | 254,452 | 183,760 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Buildings & Other Structures | | | | 251,752 | 179,760 |
| LCII: South West | | | | 251,752 | 179,760 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| New administrative offices constructed | Municipal offices | LGMSD (Former LGDP) | Works Underway (foundation almost do) | 246,752 | 179,760 |
| New administrative offices construct | | Locally Raised Revenues | Works Underway | 5,000 | 0 |
| Output: Office and IT Equipment (including Software) | | | | 2,700 | 4,000 |
| LCII: South West | | | | 2,700 | 4,000 |
| Item: 231005 Machinery and equipment | | | | | |
| 1 LCD projector | BMC offices | LGMSD (Former LGDP) | Completed | 2,700 | 4,000 |

Vote: 776 Busia Municipal Council 2014/15 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: Not Specified</i> | | 135,705 | 189,909 |
| Sector: Works and Transport | | | | 128,807 | 183,011 |
| LG Function: District, Urban and Community Access Roads | | | | 128,807 | 183,011 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintenance (URF) | | | | 128,807 | 183,011 |
| LCII: Not Specified | | | | 128,807 | 183,011 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Madonya Road 0.7Km | | URF | N/A | 4,434 | 0 |
| Baraza Road 0.47Km | | URF | N/A | 19,843 | 28,394 |
| Alupe Road 1.8Km | | URF | N/A | 6,499 | 6,170 |
| Ekaka Road 0.6Km | | URF | N/A | 0 | 13,635 |
| Mosque Road 0.65 | | URF | N/A | 23,163 | 23,163 |
| Nahaima Link 0.32 | | URF | N/A | 0 | 5,280 |
| Jonathan Wanjala Road 0.98Km | | URF | N/A | 26,271 | 27,324 |
| Custom Road A 0.1Km | | URF | N/A | 7,841 | 0 |
| Nahaima Road 0.6Km | | URF | N/A | 18,041 | 18,078 |
| Nanguke Road 0.6Km | | URF | N/A | 17,501 | 16,099 |
| Jacob Aryada 0.3KM (stone pitching) | | URF | N/A | 0 | 40,762 |
| Marachi Lane 0.1Km | | URF | N/A | 5,214 | 4,107 |
| Sector: Education | | | | 6,898 | 6,898 |
| LG Function: Pre-Primary and Primary Education | | | | 6,898 | 6,898 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 6,898 | 6,898 |
| LCII: Not Specified | | | | 6,898 | 6,898 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Retention 2 classroom | Busia Inter P/s | Conditional Grant to SFG | Completed | 6,898 | 6,898 |

Vote: 776 Busia Municipal Council 2014/15 Quarter 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 |
| 7a Roads and Engineering | Data In |

Vote: 776 Busia Municipal Council 2014/15 Quarter 3

Checklist for QUARTER 3 Performance Report Submission

| | | |
|----|--------------------------|---------|
| 8 | Natural Resources | Data In |
| 9 | Community Based Services | Data In |
| 10 | Planning | Data In |
| 11 | Internal Audit | Data In |

Output Indicators and Location

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

Workplan Narrative

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