
Vote: 776 Busia Municipal Council 2014/15 Quarter 4

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: 7/24/2015

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

Vote: 776 Busia Municipal Council 2014/15 Quarter 4

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,365,158	1,455,879	107%
2a. Discretionary Government Transfers	510,788	530,819	104%
2b. Conditional Government Transfers	2,978,158	2,716,075	91%
2c. Other Government Transfers	770,346	823,846	107%
3. Local Development Grant	328,887	328,887	100%
4. Donor Funding	1,000,000	0	0%
Total Revenues	6,953,337	5,855,505	84%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,724,728	840,185	839,849	49%	49%	100%
2 Finance	312,144	314,207	313,998	101%	101%	100%
3 Statutory Bodies	236,991	253,333	253,333	107%	107%	100%
4 Production and Marketing	48,432	11,427	11,428	24%	24%	100%
5 Health	530,694	557,600	557,266	105%	105%	100%
6 Education	2,512,898	2,231,675	2,230,409	89%	89%	100%
7a Roads and Engineering	997,827	919,176	915,494	92%	92%	100%
7b Water	446,340	594,036	571,139	133%	128%	96%
8 Natural Resources	40,808	26,564	26,564	65%	65%	100%
9 Community Based Services	46,730	35,020	34,968	75%	75%	100%
10 Planning	18,714	20,697	20,697	111%	111%	100%
11 Internal Audit	37,030	41,652	41,653	112%	112%	100%
Grand Total	6,953,337	5,845,573	5,816,797	84%	84%	100%
Wage Rec't:	2,294,173	2,057,900	2,057,900	90%	90%	100%
Non Wage Rec't:	2,229,056	2,367,139	2,343,385	106%	105%	99%
Domestic Dev't	1,430,108	1,420,533	1,415,513	99%	99%	100%
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 total of 5,855,505,000/= in the whole financial year as grants from the Central Government and locally collected revenue. The poor performance of 84% was mainly due to no receipts under donor funding because the procurement process of the PPP project is not yet concluded. Also UPE, Agric. Ext Salaries, primary, secondary and tertiary salaries performed poorly. The funds were disbursed to the Departments leaving a total of 9,930,409 /=. Out of 9,930,409/= not disbursed 153,891/= was on the municipal general fund and 9,776,518/= on division general and operations accounts because divisions do not have departmental accounts. Council had an unspent balance totaling to 38,708,000/= with the undisbursed inclusive. Out of the total unspent balance 22,896,438/= was water collection for month of June 2015 awaiting allocation and transfer between the private operator and the municipal. The expenditure

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Summary: Overview of Revenues and Expenditures

performance was 100% little balances 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	1,455,879	107%
Other Fees and Charges	142,393	94,733	67%
Advertisements/Billboards	2,700	6,282	233%
Local Hotel Tax	24,000	20,358	85%
Local Service Tax	6,549	28,550	436%
Lock-up Fees	25,000	4,834	19%
Miscellaneous	10,000	0	0%
Land Fees	25,500	41,404	162%
Park Fees	168,600	169,481	101%
Property related Duties/Fees	147,051	85,802	58%
Business licences	90,000	105,684	117%
Animal & Crop Husbandry related levies	21,600	7,691	36%
Market/Gate Charges	264,000	276,921	105%
Unspent balances – Locally Raised Revenues		28,435	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,045	4,396	144%
Rent & Rates from private entities	434,720	581,309	134%
2a. Discretionary Government Transfers	510,788	530,819	104%
Transfer of Urban Unconditional Grant - Wage	349,822	369,851	106%
Urban Unconditional Grant - Non Wage	160,966	160,968	100%
2b. Conditional Government Transfers	2,978,158	2,716,075	91%
Conditional Grant to Community Devt Assistants Non Wage	588	588	100%
Conditional Grant to Secondary Salaries	292,469	220,751	75%
Conditional Grant to Agric. Ext Salaries	10,913	9,355	86%
Conditional Grant to Functional Adult Lit	2,321	2,320	100%
Conditional Grant to PHC- Non wage	27,431	27,431	100%
Conditional Grant to PAF monitoring	13,222	13,220	100%
Conditional Grant to PHC Salaries	338,606	362,175	107%
Conditional Grant to Primary Education	78,311	72,533	93%
Conditional Grant to Primary Salaries	1,127,781	1,009,858	90%
Conditional Grant to Secondary Education	508,896	508,896	100%
Conditional Grant to PHC - development	30,156	30,156	100%
Conditional Grant to SFG	351,086	351,086	100%
Conditional Grant to Tertiary Salaries	88,673	0	0%
Conditional Grant to Women Youth and Disability Grant	2,117	2,116	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	5,212	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	51,840	51,840	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070	34,070	100%
Conditional transfers to Special Grant for PWDs	4,420	4,420	100%
Conditional transfers to School Inspection Grant	10,049	10,048	100%
2c. Other Government Transfers	770,346	823,846	107%
Road Fund Grant	770,346	770,346	100%
Uganda AIDS Commission Deloitte		10,000	
UNEB invigilation		2,159	
Unspent balances – Conditional Grants		41,164	
Unspent balances – Other Government Transfers		177	

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Summary: Cumulative Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
3. Local Development Grant	328,887	328,887	100%
LGMSD (Former LGDP)	328,887	328,887	100%
4. Donor Funding	1,000,000	0	0%
Public Private Partnership	1,000,000	0	0%
Total Revenues	6,953,337	5,855,505	84%

(i) Cumulative Performance for Locally Raised Revenues

The over performance of 107% 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, Licence 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 was not operational some time due to the Quarantine.

(ii) Cumulative Performance for Central Government Transfers

All grants were received as expected apart from Agric. Ext Salaries, UPE, Primary Salaries and secondary salaries which under performed averagely at 86%. Tertiary salaries is at zero because we donot have any tertiary institution. But we received UNEB invigilation grant and Uganda AIDS Commission Deloitte which were not budgeted for and unspent balances of 2013/14 which contributed to the over performance of other government transfers of 107%. Also PHC Salaries and Urban Unconditional Grant - Wage 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

<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>	430,407	556,309	129%	107,602	173,222	161%
Conditional Grant to PAF monitoring	6,288	6,286	100%	1,572	1,572	100%
Locally Raised Revenues	58,787	199,222	339%	14,696	71,455	486%
Multi-Sectoral Transfers to LLGs	167,963	168,020	100%	41,991	54,934	131%
Urban Unconditional Grant - Non Wage	52,902	57,370	108%	13,226	14,418	109%
Transfer of Urban Unconditional Grant - Wage	144,468	125,412	87%	36,117	30,843	85%
<i>Development Revenues</i>	1,294,321	283,876	22%	85,242	46,014	54%
Donor Funding	1,000,000	0	0%	0	0	
LGMSD (Former LGDP)	263,481	253,311	96%	65,870	35,038	53%
Locally Raised Revenues	12,900	12,470	97%	3,225	10,000	310%
Unspent balances – Conditional Grants		119		0	0	
Multi-Sectoral Transfers to LLGs	17,940	17,976	100%	16,147	976	6%
Total Revenues	1,724,728	840,185	49%	192,844	219,235	114%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	430,407	555,998	129%	107,602	173,885	162%
Wage	144,468	125,411	87%	36,117	30,843	85%
Non Wage	285,940	430,586	151%	71,485	143,042	200%
<i>Development Expenditure</i>	1,294,321	283,851	22%	85,242	76,208	89%
Domestic Development	294,321	283,851	96%	85,242	76,208	89%
Donor Development	1,000,000	0	0%	0	0	
Total Expenditure	1,724,728	839,849	49%	192,844	250,094	130%
C: Unspent Balances:						
<i>Recurrent Balances</i>		311	0%			
<i>Development Balances</i>		24	0%			
Domestic Development		24	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		336	0%			

The department received a cumulative total of 840,185,000/= in the whole financial year and 219,235,000/= in Q4 as wage, non wage, local revenue, PAF monitoring and LGMSD. This gives an annual and quarterly receipt performance of 49 and 114 percent. The annual poor performance was mainly because the 1billion project of redevelopment of the taxi park between us and lock up owners was still under the procurement process. Also wage under performed. But the department received more local revenue and non wage because its activities were prioritised thus the quarterly over performance of 114%. Most of the funds were spent with an expenditure performance of 49 and 130 percent.

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

The unspent balance of 310,666/= is on administration account and 24,208/= on LGMSD was budgeted for the office block but waiting for a works certificate to be made for payment.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	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		
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	35	35
No. of monitoring visits conducted (PRDP)	4	3
No. of monitoring reports generated (PRDP)	4	3
No. of computers, printers and sets of office furniture purchased	3	2
No. of administrative buildings constructed (PRDP)	1	1
No. (and type) of capacity building sessions undertaken	6	5
Function Cost (US\$ '000)	1,724,728	839,849
Cost of Workplan (US\$ '000):	1,724,728	839,849

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, study tour facilitated, 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	314,207	102%	76,786	75,991	99%
Locally Raised Revenues	185,845	181,405	98%	46,461	39,892	86%
Multi-Sectoral Transfers to LLGs	32,045	23,196	72%	8,011	8,198	102%
Urban Unconditional Grant - Non Wage	26,261	26,261	100%	6,565	6,565	100%
Transfer of Urban Unconditional Grant - Wage	62,993	83,345	132%	15,748	21,335	135%
<i>Development Revenues</i>	5,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs	5,000	0	0%	5,000	0	0%
Total Revenues	312,144	314,207	101%	81,786	75,991	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	307,144	313,998	102%	76,786	76,044	99%
Wage	62,993	83,345	132%	15,748	21,335	135%
Non Wage	244,151	230,653	94%	61,038	54,709	90%
<i>Development Expenditure</i>	5,000	0	0%	5,000	0	0%
Domestic Development	5,000	0	0%	5,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	312,144	313,998	101%	81,786	76,044	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		209	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		209	0%			

Finance department received 75,991,000/= in quarter four and a cumulative total of 314,207,000/= by the end of Q4. This gives annual and quarterly receipt performance of 101 and 93 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 101 and 93 percent respectively.

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

The 209,037/= 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	28549660
Value of Hotel Tax Collected	18000000	20357834
Value of Other Local Revenue Collections	1239829087	1406199791
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	13/02/2015
Date for submitting annual LG final accounts to Auditor General	25/09/2014	26/09/2014
Function Cost (UShs '000)	312,144	313,998
Cost of Workplan (UShs '000):	312,144	313,998

Pay salaries to 10 staff, payment of VAT to URA, progress reports and budget 2015/2016 approved 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	253,333	107%	59,248	74,004	125%
Conditional transfers to Contracts Committee/DSC/PA	5,212	5,212	100%	1,303	1,303	100%
Conditional transfers to Salary and Gratuity for LG ele	34,070	34,070	100%	8,518	14,414	169%
Conditional transfers to Councillors allowances and Ex	51,840	51,840	100%	12,960	8,940	69%
Locally Raised Revenues	85,960	78,902	92%	21,490	21,628	101%
Multi-Sectoral Transfers to LLGs	47,909	58,110	121%	11,977	21,706	181%
Urban Unconditional Grant - Non Wage	12,000	12,000	100%	3,000	3,000	100%
Transfer of Urban Unconditional Grant - Wage		13,198		0	3,013	
Total Revenues	236,991	253,333	107%	59,248	74,004	125%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	236,991	253,333	107%	59,248	74,004	125%
Wage	85,910	99,109	115%	21,478	26,367	123%
Non Wage	151,081	154,225	102%	37,770	47,637	126%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	236,991	253,333	107%	59,248	74,004	125%
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 253,333,000/= in the whole financial year and 74,004,000/= in Q4. This gives an annual and quarterly receipt performance was 107% and 125%. The over performance was mainly because more local revenue was transferred to the department at the divisions. There is also wage which contributed to the over 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	3
No. of LG PAC reports discussed by Council	4	3
Function Cost (UShs '000)	236,991	253,333
Cost of Workplan (UShs '000):	236,991	253,333

Payment of salaries to 1 staff and 4 political leaders paid salary and gratuity, 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	11,427	27%	10,751	2,803	26%
Conditional Grant to Agric. Ext Salaries	10,913	9,355	86%	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	1,862	34%	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%	5,430	0	0%
Locally Raised Revenues	5,430	0	0%	5,430	0	0%
Total Revenues	48,432	11,427	24%	16,181	2,803	17%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	43,002	11,428	27%	10,751	2,803	26%
Wage	23,329	9,356	40%	5,832	2,339	40%
Non Wage	19,673	2,072	11%	4,918	464	9%
<i>Development Expenditure</i>	5,430	0	0%	5,430	0	0%
Domestic Development	5,430	0	0%	5,430	0	0%
Donor Development	0	0		0	0	
Total Expenditure	48,432	11,428	24%	16,181	2,803	17%
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 four and a cumulative total of 11,427,000/= in the whole financial year. The poor revenue performance of 24 and 17 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 urban unconditional 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	9,356
Function: 0182 District Production Services		
Function Cost (UShs '000)	27,978	2,072
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	11,428

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Workplan 4: Production and Marketing

Payment of salaries to one staff and consultations done.

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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	511,430	104%	122,411	140,284	115%
Conditional Grant to PHC Salaries	338,606	362,175	107%	84,651	90,544	107%
Conditional Grant to PHC- Non wage	27,431	27,431	100%	6,858	6,858	100%
Locally Raised Revenues	9,350	2,600	28%	2,338	580	25%
Other Transfers from Central Government		10,000		0	10,000	
Multi-Sectoral Transfers to LLGs	105,456	100,424	95%	26,364	30,103	114%
Urban Unconditional Grant - Non Wage	8,800	8,800	100%	2,200	2,200	100%
<i>Development Revenues</i>	41,051	46,170	112%	10,263	4,414	43%
Conditional Grant to PHC - development	30,156	30,156	100%	7,539	4,414	59%
LGMSD (Former LGDP)		11,014		0	0	
Locally Raised Revenues	10,895	5,000	46%	2,724	0	0%
Total Revenues	530,694	557,600	105%	132,674	144,698	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	489,643	511,096	104%	122,411	143,065	117%
Wage	338,606	362,175	107%	84,651	90,544	107%
Non Wage	151,037	148,920	99%	37,759	52,521	139%
<i>Development Expenditure</i>	41,051	46,170	112%	10,263	23,684	231%
Domestic Development	41,051	46,170	112%	10,263	23,684	231%
Donor Development	0	0		0	0	
Total Expenditure	530,694	557,266	105%	132,674	166,749	126%
C: Unspent Balances:						
<i>Recurrent Balances</i>		335	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		335	0%			

The department received 144,698,000/= in quarter four and a cumulative total of 557,600,000/= in the whole financial year. This results in an annual and quarterly performance of 105 and 109 percent. The over performance was mainly because of the salaries 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. LGMSD contributed the annual over performance. Most of the money was spent with an expenditure performance of 105 and 126 percent.

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

The unspent balance of sh:335,151 is due to unrepresented cheques

(ii) Highlights of Physical Performance

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

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Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of trained health workers in health centers	40	40
Number of outpatients that visited the Govt. health facilities.	27500	29196
Number of inpatients that visited the Govt. health facilities.	3775	3782
No. and proportion of deliveries conducted in the Govt. health facilities	1273	1989
%age of approved posts filled with qualified health workers	85	85
No. of children immunized with Pentavalent vaccine	2543	2960
No of OPD and other wards constructed	1	1
No of OPD and other wards rehabilitated	1	1
Function Cost (US\$ '000)	530,694	557,266
Cost of Workplan (US\$ '000):	530,694	557,266

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 V

Vote: 776 Busia Municipal Council 2014/15 Quarter 4

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	1,851,319	86%	389,901	462,408	119%
Conditional Grant to Tertiary Salaries	88,673	0	0%	22,168	0	0%
Conditional Grant to Primary Salaries	1,127,781	1,009,858	90%	281,945	252,254	89%
Conditional Grant to Secondary Salaries	292,469	220,751	75%	73,117	54,179	74%
Conditional Grant to Primary Education	78,311	72,533	93%	0	19,890	#####
Conditional Grant to Secondary Education	508,896	508,896	100%	0	126,984	#####
Conditional transfers to School Inspection Grant	10,049	10,048	100%	2,512	2,520	100%
Locally Raised Revenues	15,245	3,110	20%	3,811	0	0%
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	3,119	100%	780	780	100%
Transfer of Urban Unconditional Grant - Wage	18,081	20,502	113%	4,520	5,801	128%
<i>Development Revenues</i>	366,086	380,356	104%	190,473	51,388	27%
Conditional Grant to SFG	351,086	351,086	100%	175,473	51,388	29%
Locally Raised Revenues	15,000	0	0%	15,000	0	0%
Unspent balances – Conditional Grants		29,270		0	0	
Total Revenues	2,512,898	2,231,675	89%	580,374	513,796	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,146,812	1,851,317	86%	389,901	462,406	119%
Wage	1,527,003	1,251,109	82%	381,751	312,234	82%
Non Wage	619,809	600,208	97%	8,151	150,172	1842%
<i>Development Expenditure</i>	366,086	379,092	104%	190,473	105,849	56%
Domestic Development	366,086	379,092	104%	190,473	105,849	56%
Donor Development	0	0		0	0	
Total Expenditure	2,512,898	2,230,409	89%	580,374	568,256	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2	0%			
<i>Development Balances</i>		1,263	0%			
Domestic Development		1,263	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,265	0%			

The department of Education received 513,796,000/= in quarter four and a cumulative total of 2,231,675,000/= in the whole financial year. This gives an annual and quarterly revenue performance of 89 percent. The under performance was because very little local revenue was transferred to the department and Busia Municipal has no Gov't tertiary institutions to receive the tertiary salaries for staff. Also primary and secondary salaries under performed. Most of the funds were spent with an expenditure performance of 89 percent.

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

The unspent funds of 1,264,507/= on the bank account are for the SFG projects retention.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 776 Busia Municipal Council 2014/15 Quarter 4

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	1,460,935
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	729,646
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	42
No. of secondary schools inspected in quarter	11	11
No. of inspection reports provided to Council	8	9
Function Cost (US\$ '000)	66,359	39,828
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	2,512,898	2,230,409

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. 4 classrooms are complete. 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 4

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	234,793	74%	79,440	51,001	64%
Locally Raised Revenues	14,368	11,536	80%	3,592	1,790	50%
Other Transfers from Central Government	203,519	152,337	75%	50,880	29,751	58%
Multi-Sectoral Transfers to LLGs	41,017	8,755	21%	10,254	2,396	23%
Urban Unconditional Grant - Non Wage	7,504	7,504	100%	1,876	1,876	100%
Transfer of Urban Unconditional Grant - Wage	51,350	54,661	106%	12,838	15,188	118%
<i>Development Revenues</i>	680,069	684,383	101%	169,324	203,802	120%
LGMSD (Former LGDP)	2,775	2,068	75%	0	0	
Locally Raised Revenues	61,000	12,000	20%	15,250	4,000	26%
Unspent balances – Other Government Transfers		177		0	0	
Other Transfers from Central Government	566,827	618,008	109%	141,707	193,899	137%
Multi-Sectoral Transfers to LLGs	49,468	52,130	105%	12,367	5,903	48%
Total Revenues	997,827	919,176	92%	248,763	254,803	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	317,758	234,790	74%	79,689	57,792	73%
Wage	51,350	54,661	106%	12,838	15,188	118%
Non Wage	266,408	180,130	68%	66,852	42,604	64%
<i>Development Expenditure</i>	680,069	680,703	100%	169,074	215,859	128%
Domestic Development	680,069	680,703	100%	169,074	215,859	128%
Donor Development	0	0		0	0	
Total Expenditure	997,827	915,494	92%	248,763	273,651	110%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3	0%			
<i>Development Balances</i>		3,680	1%			
Domestic Development		3,680	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,683	0%			

The annual and quarterly receipt performance of 92 and 102 percent respectively was because the department received little local revenue. The department received 254,803,000/= in quarter four and a cumulative total of 919,176,000/= by end of Q4. Spent a cumulative of 915,494,000/= and 273,651,000/= in Q4. This gives an annual and quarterly expenditure performance of 92 and 110 percent respectively.

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

Out of the 3,683,150/= not spent 3,675,885 /= is on divisions' LGMSD accounts and 7,265/= because some materials had not yet been paid for.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	36	37
Function Cost (UShs '000)	989,352	913,426
Function: 0482 District Engineering Services		

Vote: 776 Busia Municipal Council 2014/15 Quarter 4

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function Cost (US\$ '000)</i>	8,475	2,068
Cost of Workplan (US\$ '000):	997,827	915,494

Routine Manual maintainance of 22.4Km and Routine Mechanized maintainance of 13.85km of roads Materials of Tiira road 0.7Km procured, 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 4

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	446,340	594,036	133%	111,585	145,548	130%
Locally Raised Revenues	434,720	580,905	134%	108,680	142,265	131%
Transfer of Urban Unconditional Grant - Wage	11,620	13,131	113%	2,905	3,283	113%
Total Revenues	446,340	594,036	133%	111,585	145,548	130%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	446,340	571,139	128%	111,585	142,788	128%
Wage	11,620	13,131	113%	2,905	3,283	113%
Non Wage	434,720	558,008	128%	108,680	139,505	128%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	446,340	571,139	128%	111,585	142,788	128%
C: Unspent Balances:						
<i>Recurrent Balances</i>		22,896	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		22,896	5%			

The annual and quarterly receipt performance of 133 and 130 percent respectively was because the department at the municipal reaped more from water tariff. The department received a total of 594,036,000/= by end of Q4, spent 571,139,000/=. This gives an annual and quarterly expenditure performance of 128 and 128 percent respectively.

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

The unspent balance 22,896,438/= was water collection for month of June 2015 awaiting allocation and transfer between the private operator and the municipal.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	99	99
Length of pipe network extended (m)	100	0
No. of new connections	25	188
Volume of water produced	10000000	300962
No. Of water quality tests conducted	4	3
No. of new connections made to existing schemes	80	188
<i>Function Cost (UShs '000)</i>	446,340	571,139
Cost of Workplan (UShs '000):	446,340	571,139

Salary payment to one staff, Water was produced and 1 quality tests done, 86 new connections were made, water was supplied & consumed as evidenced by the collection efficiency

Vote: 776 Busia Municipal Council **2014/15 Quarter 4**

Workplan 7b: Water

Vote: 776 Busia Municipal Council 2014/15 Quarter 4

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	16,564	80%	5,177	4,610	89%
Locally Raised Revenues	5,500	900	16%	1,375	400	29%
Multi-Sectoral Transfers to LLGs	1,308	600	46%	327	350	107%
Urban Unconditional Grant - Non Wage	1,880	1,862	99%	470	464	99%
Transfer of Urban Unconditional Grant - Wage	12,021	13,202	110%	3,005	3,396	113%
<i>Development Revenues</i>	20,100	10,000	50%	19,650	5,560	28%
LGMSD (Former LGDP)	10,600	10,000	94%	10,150	5,560	55%
Locally Raised Revenues	9,500	0	0%	9,500	0	0%
Total Revenues	40,808	26,564	65%	24,827	10,170	41%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	20,708	16,564	80%	5,177	4,610	89%
Wage	12,021	13,202	110%	3,005	3,396	113%
Non Wage	8,688	3,362	39%	2,172	1,214	56%
<i>Development Expenditure</i>	20,100	10,000	50%	19,650	10,000	51%
Domestic Development	20,100	10,000	50%	19,650	10,000	51%
Donor Development	0	0		0	0	
Total Expenditure	40,808	26,564	65%	24,827	14,610	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The Natural resource department received a total of 10,170,000/= in Q4 and a cumulative total of 26,564,000/= in the whole financial year as unconditional wage, local revenue, non wage and LGMSD. This results in an annual and quarterly receipt performance of 65% and 41%. The quarterly under performance of 41% was because part of LGMSD was transferred in Q3 and little local revenue was given to the department. The annual under performance of 65% was because little local revenue was given to the department both at Municipal and the divisions. All the money received was spent with an expenditure performance of 65% and 59%.

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: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	1000	600
No. of monitoring and compliance surveys undertaken	2	6
No. of environmental monitoring visits conducted (PRDP)	0	1
Function Cost (UShs '000)	40,808	26,564
Cost of Workplan (UShs '000):	40,808	26,564

Vote: 776 Busia Municipal Council 2014/15 Quarter 4

Workplan 8: Natural Resources

Salary payment to one staff, Environmental and Social assessment of development projects done, 6 monitoring, compliance surveys done and sensitisation workshop held, trees planted, securing of land.

Vote: 776 Busia Municipal Council 2014/15 Quarter 4

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	28,679	19,272	67%	6,609	5,576	84%
Conditional Grant to Functional Adult Lit	2,321	2,320	100%	580	580	100%
Conditional Grant to Community Devt Assistants Non	588	588	100%	147	147	100%
Conditional Grant to Women Youth and Disability Gr:	2,117	2,116	100%	529	529	100%
Conditional transfers to Special Grant for PWDs	4,420	4,420	100%	1,105	1,105	100%
Unspent balances – Locally Raised Revenues		107		0	0	
Locally Raised Revenues	7,842	303	4%	1,400	0	0%
Multi-Sectoral Transfers to LLGs	6,330	3,038	48%	1,583	1,412	89%
Urban Unconditional Grant - Non Wage	1,104	1,104	100%	276	276	100%
Transfer of Urban Unconditional Grant - Wage	3,958	5,276	133%	989	1,527	154%
<i>Development Revenues</i>	18,051	15,748	87%	3,943	2,305	58%
Locally Raised Revenues	2,281	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	15,771	15,748	100%	3,943	2,305	58%
Total Revenues	46,730	35,020	75%	10,552	7,881	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	28,679	19,272	67%	6,609	10,567	160%
Wage	3,958	5,277	133%	989	1,527	154%
Non Wage	24,721	13,996	57%	5,620	9,040	161%
<i>Development Expenditure</i>	18,051	15,696	87%	3,943	15,427	391%
Domestic Development	18,051	15,696	87%	3,943	15,427	391%
Donor Development	0	0		0	0	
Total Expenditure	46,730	34,968	75%	10,552	25,993	246%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		53	0%			
Domestic Development		53	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		53	0%			

Community department received a cumulative total of 35,020,000/= by the end of the financial year and 7,881,000/= in Q4. This gives an annual and quarterly receipt performance of 75%. The poor receipt performance was because very little local revenue was given to the department both at the municipal and divisions. Most of the funds were spent giving an expenditure performance of 75 and 246 percent.

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

The unspent balance was 52,600/= on the municipal CDD account.

(ii) Highlights of Physical Performance

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

Vote: 776 Busia Municipal Council 2014/15 Quarter 4

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	4
No. of assisted aids supplied to disabled and elderly community	0	1
No. of women councils supported	0	4
Function Cost (UShs '000)	46,730	34,968
Cost of Workplan (UShs '000):	46,730	34,968

payment of salaries made to 1 deprtment staff, 9 FAL instructors motivated, youth council,women council and youth council meetings facilitated, facilitated department activities in sensitising the community, 7 Community groups were supported with CDD funds and bank charges paid

Vote: 776 Busia Municipal Council 2014/15 Quarter 4

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	20,697	111%	4,478	5,346	119%
Conditional Grant to PAF monitoring	6,934	6,934	100%	1,533	1,733	113%
Transfer of Urban Unconditional Grant - Wage	11,780	13,763	117%	2,945	3,613	123%
Total Revenues	18,714	20,697	111%	4,478	5,346	119%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	18,714	20,697	111%	4,478	5,346	119%
Wage	11,780	13,763	117%	2,945	3,613	123%
Non Wage	6,934	6,934	100%	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	20,697	111%	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 5,346,000/= in Q4 and a cumulative total of 20,697,000/= in the whole financial year as wage and PAF monitoring. The annual and quarterly receipt performance of 111% and 119% 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	12
No of minutes of Council meetings with relevant resolutions	7	7
Function Cost (UShs '000)	18,714	20,697
Cost of Workplan (UShs '000):	18,714	20,697

Payment of salaries to 1 staff, 12 TPC meetings held, 7 council minutes with relevant resolutions held, preparation and submission of LGMSD, PRDP and OBT reports, form B, BFP, purchase of stationery and internal assessment conducted.

Vote: 776 Busia Municipal Council 2014/15 Quarter 4

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	41,652	112%	9,257	11,202	121%
Locally Raised Revenues	10,123	8,520	84%	2,531	2,712	107%
Urban Unconditional Grant - Non Wage	5,772	5,772	100%	1,443	1,443	100%
Transfer of Urban Unconditional Grant - Wage	21,135	27,361	129%	5,284	7,047	133%
Total Revenues	37,030	41,652	112%	9,257	11,202	121%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	37,030	41,653	112%	9,257	11,202	121%
Wage	21,135	27,361	129%	5,284	7,047	133%
Non Wage	15,894	14,292	90%	3,974	4,155	105%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	37,030	41,653	112%	9,257	11,202	121%
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 41,652,000/= in the whole financial year and 11,202,000/= in the fourth quarter. This gives an annual and quarterly performance of 112 and 121 percent. Local revenue over performed because that was the amount requested for during the quarter for office running also more wage was received than was budgeted because of assignments.

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	4
Date of submitting Quarterly Internal Audit Reports	30/10/2014	31/7/2015
Function Cost (UShs '000)	37,030	41,653
Cost of Workplan (UShs '000):	37,030	41,653

Payment of salaries to 3 staff, 4 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 4

Vote: 776 Busia Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<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	tonner purchased, court cases witnessed, fuel and air time, Contribution to Wandera's son and winnie's father burial, Speaker facilitated to Mbale security services paid for, Salaries paid, City creditworthiness training attended, Wages for paid, Co
Contract Staff Salaries (Incl. Casuals, Temporary)		16,418
Allowances		7,820
Medical expenses (To employees)		0
Incapacity, death benefits and funeral expenses		0
Workshops and Seminars		690
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		390
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		700
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Telecommunications		360
Postage and Courier		0
Rent – (Produced Assets) to private entities		4,200
Guard and Security services		2,075
Electricity		0
General Supply of Goods and Services		0
Consultancy Services- Short term		1,500
Travel inland		250
Fuel, Lubricants and Oils		11,972
Maintenance – Other		0
Incapacity, death benefits and funeral expenses		1,750
Donations		0
Wage Rec't:		
Non Wage Rec't:	19,065	48,125
Domestic Dev't:		

Vote: 776 Busia Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

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

Donor Dev't:

Total	19,065	48,125
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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, Month pay rolls printed.
General Staff Salaries		30,843
Printing, Stationery, Photocopying and Binding		491
Wage Rec't:	36,117	30,843
Non Wage Rec't:	491	491
Domestic Dev't:		
Donor Dev't:		
Total	36,608	31,334

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	2 (study tour for 19 councillors & 11 staff facilitated.)	3 (study tour for 19 councillors & 11 staff to Gulu facilitated. Sensitisation workshop on Gender, environment and HIV/AIDS mainstreaming, water and sanitation. Capacity needs assessment done.)
Availability and implementation of LG capacity building policy and plan	yes (plan and policy in place)	yes (plan and policy in place)
Non Standard Outputs:	not planned for	not planned for
Workshops and Seminars		32,590
Staff Training		300
Wage Rec't:		
Non Wage Rec't:	3,058	28,200
Domestic Dev't:	3,052	4,690
Donor Dev't:		
Total	6,111	32,890

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	35 (Posts filled)	35 (Posts filled)
Non Standard Outputs:	Subscription to National Associations. National consultations/seminars, Telephone Expenses, modem airtime, Allowances to TC, Provide for welfare and entertainment, Provide books, periodicals, News papers, Radio talk shows, court cases facilitated.	TC and Mayor facilitated to high court, TC facilitated to PPDA and MOLG
Allowances		2,340

Vote: 776 Busia Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
Ia. Administration		
Advertising and Public Relations		59
Books, Periodicals & Newspapers		325
Welfare and Entertainment		223
Telecommunications		0
Information and communications technology (ICT)		0
Consultancy Services- Short term		0
Travel inland		0
Fuel, Lubricants and Oils		2,384
Wage Rec't:		
Non Wage Rec't:	4,849	5,331
Domestic Dev't:		
Donor Dev't:		
Total	4,849	5,331
Output: Office Support services		
Non Standard Outputs:	books and newspapers bought,	extension cable, delivery book and bulbs purchased.
Books, Periodicals & Newspapers		0
Small Office Equipment		360
Wage Rec't:		
Non Wage Rec't:	200	360
Domestic Dev't:		
Donor Dev't:		
Total	200	360
Output: PRDP-Monitoring		
No. of monitoring reports generated	1 (monitoring reports generated)	1 (monitoring reports generated)
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		

Vote: 776 Busia Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

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

Non Standard Outputs:	advertisement done, Biddocuments printed, reports submitted to PPDA, communication paid for.	evaluation committee facilitated, Procurement advert in the newvision, Administrative review facilitated.
Allowances		900
Advertising and Public Relations		2,900
Welfare and Entertainment		720
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	750	4,520
Domestic Dev't:		
Donor Dev't:		
Total	750	4,520

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings rehabilitated	1 (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)
No. of administrative buildings constructed	0 (Not planned for)	0 (Continue with the new office block construction at the municipal council .)
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
Non Residential buildings (Depreciation)		70,125
Monitoring, Supervision & Appraisal of capital works		417
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	63,393	70,542
Donor Dev't:		0
Total	63,393	70,542

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 1 Projector BMC)	0 (not done)
Non Standard Outputs:	Not planned for	No planned for
Machinery and equipment		0
Wage Rec't:		0

Vote: 776 Busia Municipal Council 2014/15 Quarter 4

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>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,675	0
<i>Donor Dev't:</i>		0
Total	1,675	0

1a. Administration

Additional information required by the sector on quarterly Performance

No additional information

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	(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,	Tonner procured, bank charges paid, fuel for office running paid for, office stationary procured, Salaries to the 7 staff in department paid, airtime paid to PA, SA, Stat, Cashier, finance official duties facilitated. Salary enhancement paid to staf
<i>General Staff Salaries</i>		21,335
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		6,565
<i>Allowances</i>		0
<i>Staff Training</i>		0
<i>Books, Periodicals & Newspapers</i>		15,228
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		555
<i>Bank Charges and other Bank related costs</i>		503
<i>Subscriptions</i>		200
<i>Telecommunications</i>		240
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	15,748	21,335
<i>Non Wage Rec't:</i>	15,407	23,592
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	31,155	44,927

Output: Revenue Management and Collection Services

Value of LG service tax collection	1637250 (LG service tax collected)	2218035 (LG service tax collected)
Value of Hotel Tax Collected	4500000 (Hotel tax collected)	6473000 (Hotel tax collected)

Vote: 776 Busia Municipal Council 2014/15 Quarter 4

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		
Value of Other Local Revenue Collections	309957271 (other local revenue collected)	345734909 (other local revenue collected)
Non Standard Outputs:	not planned for	Revenue database updated
<i>Allowances</i>		520
<i>Fuel, Lubricants and Oils</i>		320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	323	840
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	323	840
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	(DDP & annual workplan approved by council)	27/02/2015 (No planned for)
Date for presenting draft Budget and Annual workplan to the Council	(draft budget and annual workplan prepared and presented to council)	13/03/2015 (Not planned for)
Non Standard Outputs:	1budget confrence held, project profiles data collected and compiled, projects in the devlopment plan appraised at BMC., Budget desk facilitated	Not planned for
<i>Workshops and Seminars</i>		1,783
<i>Printing, Stationery, Photocopying and Binding</i>		1,170
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,625	2,953
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,625	2,953
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>		17,726
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	34,546	17,726
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	34,546	17,726
Output: LG Accounting Services		
Date for submitting annual LG final	(Not applicable)	26/09/2014 (Not applicable)

Vote: 776 Busia Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

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

accounts to Auditor General

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

Allowances		600
Printing, Stationery, Photocopying and Binding		332
Fuel, Lubricants and Oils		469
Wage Rec't:		
Non Wage Rec't:	1,125	1,401
Domestic Dev't:		
Donor Dev't:		
Total	1,125	1,401

Additional information required by the sector on quarterly Performance

No additional information

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, 1 Council meetings held, 1 meetings for touring visitors, 3 executive committee meetings held, 3 meetings for two standing committees held, minutes photocopied and one printer purchased

2 Council meetings facilitated, 3 executive committee meetings facilitated, 2 meetings for two standing committees facilitated, emoluments to the Mayor and Deputy Mayor paid at BMC

Allowances		3,000
Hire of Venue (chairs, projector, etc)		200
Welfare and Entertainment		1,987
Printing, Stationery, Photocopying and Binding		100
Wage Rec't:		
Non Wage Rec't:	6,543	5,287
Domestic Dev't:		
Donor Dev't:		
Total	6,543	5,287

Output: LG procurement management services

Non Standard Outputs:

3 meetings of contracts committee held, minutes prepared and photocopied

Salaries for the staff paid, 3 meetings of contracts committee held.

Vote: 776 Busia Municipal Council 2014/15 Quarter 4

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		
General Staff Salaries		3,013
Allowances		1,303
Wage Rec't:		3,013
Non Wage Rec't:	1,303	1,303
Domestic Dev't:		
Donor Dev't:		
Total	1,303	4,316
Output: LG Political and executive oversight		

Non Standard Outputs:	3 executive meetings held, 1 council meetings held, transport allowance to the business committee at BMC, salary and gratuity for councillors paid .allowances and Ex- Gratia for LLGs paid, enhancement for D/mayor paid	3 executive meetings held, 2 council meetings held, salary and gratuity for councillors paid .allowances and Ex- Gratia for LLGs paid, enhancement for D/mayor paid
General Staff Salaries		23,354
Allowances		16,313
Wage Rec't:	21,478	23,354
Non Wage Rec't:	13,387	16,313
Domestic Dev't:		
Donor Dev't:		
Total	34,865	39,667
Output: Standing Committees Services		

Non Standard Outputs:	2 works committee meetings held, 1 finance committee meetings held	1 works committee meetings held 1 finance committee meetings held
Allowances		3,028
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	0 (Not planned for)	0 (Not planned for)
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Vote: 776 Busia Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

farmer type

Non Standard Outputs:

4 Agricultural Extension workers Salary Paid at BMC

1 Agricultural Extension workers Salary Paid at BMC

General Staff Salaries

2,339

Wage Rec't:

2,728

2,339

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total**2,728****2,339**

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

Salaries and enhancement to the 2 staff in department paid, Business community sensitized, Business register updated, revenue facilities monitored and supervised, career development paid for at BMC

Enhancement to the staff in department paid.

Allowances

464

Wage Rec't:

3,104

Non Wage Rec't:

3,324

464

Domestic Dev't:

Donor Dev't:

Total**6,428****464**

Output: Fisheries regulation

No. of fish ponds constructed and maintained

0 (Not planned for)

0 (Not planned for)

Quantity of fish harvested

0 (Not planned for)

0 (Not planned for)

No. of fish ponds stocked

0 (Not planned for)

0 (Not planned for)

Non Standard Outputs:

fish mongers and farmers trained on quality aspects, fish act CAP 197 enforced, fisheries data collected, fish farmer group 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**

Vote: 776 Busia Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

No additional 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.
Fuel, Lubricants and Oils		991
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		624
Workshops and Seminars		6,716
Small Office Equipment		0
Bank Charges and other Bank related costs		195
Transfers to Government Institutions		7,034
Wage Rec't:	0	0
Non Wage Rec't:	5,909	15,560
Domestic Dev't:		
Donor Dev't:		
Total	5,909	15,560

2. Lower Level Services

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (Not planned for)	0 (Busia Municipal Council, North A Parish,Solo A Ward)
Number of trained health workers in health centers	40 (Busia Municipal Council, North A Parish,Solo A Ward)	40 (Busia Municipal Council, 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 outpatients that visited the Govt. health facilities.	6875 ()	10132 (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)
No. of children immunized with Pentavalent vaccine	836 (Busia Municipal Council, North A Parish,Solo A Ward)	621 (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)	1522 (Busia Municipal Council, North A Parish,Solo A Ward)

Vote: 776 Busia Municipal Council 2014/15 Quarter 4

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)
5. Health		
No. and proportion of deliveries conducted in the Govt. health facilities	318 (Busia Municipal Council, North A Parish, Solo A Ward)	542 (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>		97,402
<i>Wage Rec't:</i>	84,651	90,544
<i>Non Wage Rec't:</i>	5,486	6,858
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	90,138	97,402
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 procured for the VHT members in BMC
<i>Other Structures</i>		0
<i>Materials and supplies</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,724	0
<i>Donor Dev't:</i>		0
Total	2,724	0
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)
Non Standard Outputs:	Not planned for	Not planned for
<i>Non Residential buildings (Depreciation)</i>		23,684
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,539	23,684
<i>Donor Dev't:</i>		0
Total	7,539	23,684

Vote: 776 Busia Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

There was supplementary revenue of sh:10,000,000/= from Uganda AIDS Commission and Delotte Uganda for Strengthening HIV/AIDS structures which was spent on workshops and seminars, stationary, photocopying and fuel.

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 teachers paid salaries at Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border and Marachi) primary schools)
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>		0
<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)	0 (N/A)
No. of pupils enrolled in UPE	0 (Not planned for)	0 (UPE grant paid to (Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border and Marachi) primary schools in Busia Municipal council)
No. of student drop-outs	0 (Not planned for)	0 (Not planned)
Non Standard Outputs:	Not planned for	Not planned for
<i>Transfers to other govt. units</i>		19,890
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	19,890
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	0	19,890

Vote: 776 Busia Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

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	0 (Complete classrooms constructed at (Marachi 2, Mawero East 2 and Madibira 4))	0 (Completion of classroom construction at Madibira 4, Mawero E 2 and Marachi 2 done and lightening Arrestors installed on classroom blocks)
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 Retantion for classroom blocks at Buch
<i>Non Residential buildings (Depreciation)</i>		66,716
<i>Environment Impact Assessment for Capital Works</i>		600
<i>Monitoring, Supervision & Appraisal of capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	110,575	67,316
<i>Donor Dev't:</i>		0
Total	110,575	67,316

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	0 (Completion of 10-stance latrine constructed at Marachi P/S, 5-stance latrine constructed at Buchicha P/s and 10-stance latrine constructed at Madibira P/s.)	0 (Completin of 10 latrine stances at Madibira, 5 latrine stances at Marachi and 5 latrine stances at Buchicha primary schools done)
No. of latrine stances rehabilitated	0 (Not planned for)	0 (Not planned for)
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
<i>Other Fixed Assets (Depreciation)</i>		27,178
<i>Environment Impact Assessment for Capital Works</i>		400
<i>Monitoring, Supervision & Appraisal of capital works</i>		3,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	40,010	31,078
<i>Donor Dev't:</i>		0
Total	40,010	31,078

Vote: 776 Busia Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (Complete the supply of 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)	0 (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)
Non Standard Outputs:	Environment impact assessment, Monitoring and supervision of furniture.	Not planned for
<i>Furniture and fittings (Depreciation)</i>		3,880
<i>Environment Impact Assessment for Capital Works</i>		1,575
<i>Monitoring, Supervision & Appraisal of capital works</i>		2,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	24,620	7,455
<i>Donor Dev't:</i>		0
Total	24,620	7,455

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

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

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	0 (N/A)	3500 (Funds transferred to Busia SS, Bananda High ,St john and Howard SS)
Non Standard Outputs:	Not planned for	Not planned for

Vote: 776 Busia Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

UShs Thousand

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

Transfers to other govt. units		126,984
Wage Rec't:		0
Non Wage Rec't:	0	126,984
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	0	126,984

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. Headteachers and deputies validated. Training of education officer and teachers not achieved
General Staff Salaries		5,801
Allowances		780
Workshops and Seminars		0
Bank Charges and other Bank related costs		0
Fuel, Lubricants and Oils		0
Wage Rec't:	4,520	5,801
Non Wage Rec't:	3,216	780
Domestic Dev't:	268	0
Donor Dev't:		
Total	8,004	6,581

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	42 (Primary schools inspected in BMC)	42 (Primary schools inspected in BM)
No. of secondary schools inspected in quarter	11 (Secondary schools inspected in BMC)	10 (Secondary schools inspected in BM)
No. of inspection reports provided to Council	2 (Inspection reports provided to council)	1 (Inspection reports provided to council)
No. of tertiary institutions inspected in quarter	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	Secondary and primary schools supervised and monitored in BMC	Secondary and primary schools supervised and monitored in BMC
Allowances		784
Printing, Stationery, Photocopying and Binding		440
Bank Charges and other Bank related costs		81

Vote: 776 Busia Municipal Council 2014/15 Quarter 4

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		
Fuel, Lubricants and Oils		814
Maintenance – Machinery, Equipment & Furniture		400
Wage Rec't:		
Non Wage Rec't:	2,512	2,519
Domestic Dev't:		
Donor Dev't:		
Total	2,512	2,519
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
Workshops and Seminars		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,375	0
Domestic Dev't:		
Donor Dev't:		
Total	1,375	0

Additional information required by the sector on quarterly Performance

No additional information

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, routine maintenance of roads made.
General Staff Salaries		15,188
Contract Staff Salaries (Incl. Casuals, Temporary)		1,876
Allowances		1,790
Fuel, Lubricants and Oils		0
Maintenance - Civil		4,000
Wage Rec't:	12,838	15,188

Vote: 776 Busia Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Non Wage Rec't:</i>	4,052	3,666
<i>Domestic Dev't:</i>	12,500	4,000
<i>Donor Dev't:</i>		
Total	29,390	22,854

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (Not planned for)	0 (Not planned for)
Length in Km of District roads periodically maintained	0 (Not planned for)	0 (Not planned for)
Length in Km of District roads routinely maintained	1 (Mechanized maintenance of Jacob Aryada 0.5km, Babu Semakula 0.2km)	20 (Mechanized maintenance of Cemetery road 0.54km, Madonya road 0.7km)
	Majanji 1.7km, Customs 1.1km, Jinja 1.7km, Tororo 1.1km disilted	Majanji 1.7km, Customs 1.1km, Jinja 1.7km, Tororo 1.1km disilted
	Tiira road patching)	Tiira road materials procuring)
Non Standard Outputs:	Supervision/administrative costs facilitated, Equipment repaired, road gang wages paid	Supervision/administrative costs facilitated, Equipment repaired, road gang wages paid
<i>Conditional transfers for Road Maintenance</i>		236,652
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	50,871	36,542
<i>Domestic Dev't:</i>	141,707	200,110
<i>Donor Dev't:</i>		0
Total	192,577	236,652

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
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	0	0

7b. Water

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

No. of new connections	10 (new connections)	30 (new connections)
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Vote: 776 Busia Municipal Council 2014/15 Quarter 4

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		
Length of pipe network extended (m)	25 (pipe network extension)	0 (Not planned for)
Collection efficiency (% of revenue from water bills collected)	99 (Busia Municipality)	99 (Revenue from water bills)
Non Standard Outputs:	salary to staff in the department paid, water board committee meetings facilitated, Board study tour facilitated, minutes and reports printed & photocopied, Workshops/conferences attended	salary to staff in the department paid, water board committee meetings facilitated, Board study tour facilitated, minutes and reports printed & photocopied, Workshops/conferences attended
Travel inland		0
Carriage, Haulage, Freight and transport hire		0
General Staff Salaries		3,283
Allowances		3,580
Welfare and Entertainment		320
Printing, Stationery, Photocopying and Binding		100
Wage Rec't:	2,905	3,283
Non Wage Rec't:	5,434	4,000
Domestic Dev't:		
Donor Dev't:		
Total	8,339	7,283
Output: Water production and treatment		
No. Of water quality tests conducted	1 (tests conducted)	0 (tests conducted)
Volume of water produced	2500000 (Water produced)	69337 (Water produced)
Non Standard Outputs:	transfers to the private operator for Management of the water system	transfers to the private operator for Management of the water system
Rent – (Produced Assets) to private entities		114,317
Wage Rec't:		
Non Wage Rec't:	83,684	114,317
Domestic Dev't:		
Donor Dev't:		
Total	83,684	114,317
Output: Support for O&M of urban water facilities		
No. of new connections made to existing schemes	20 (New connections made)	30 (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, reports printed & photocopied, Vehicles maintained, Water board allowances paid

Vote: 776 Busia Municipal Council 2014/15 Quarter 4

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		
Allowances		0
Subscriptions		0
Travel inland		0
Fuel, Lubricants and Oils		0
Maintenance – Other		21,188
Wage Rec't:		
Non Wage Rec't:	19,562	21,188
Domestic Dev't:		
Donor Dev't:		
Total	19,562	21,188

Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Salaries and enhancement to the staff in department paid, workshops, conferences attended and consultations with line ministries facilitated.	Salaries and enhancement to the staff in department paid.
General Staff Salaries		3,396
Allowances		464
Wage Rec't:	3,005	3,396
Non Wage Rec't:	790	464
Domestic Dev't:		
Donor Dev't:		
Total	3,795	3,860

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Not planned for)	0 (Not planned for)
Area (Ha) of trees established (planted and surviving)	1000 (trees, ornamentals, flowers and grass seedlings procured and planted along tororo road reserves.)	600 (trees, ornamentals, flowers and grass seedlings procured and planted along Jinja road reserves.)
Non Standard Outputs:	Live fence and grass planted along the chain link at BMC	Not done
Maintenance – Other		10,000
Wage Rec't:		
Non Wage Rec't:	248	

Vote: 776 Busia Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Domestic Dev't:</i>	19,500	10,000
<i>Donor Dev't:</i>		
Total	19,748	10,000

8. Natural Resources

<i>Domestic Dev't:</i>	19,500	10,000
<i>Donor Dev't:</i>		
Total	19,748	10,000

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 done
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	722	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	722	0

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	Not planned for	the final disposal site for solid waste secured
<i>Guard and Security services</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	400

Additional information required by the sector on quarterly Performance

No additional information

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Salaries and enhancement to the staff in department paid at BMC.	Salaries and enhancement to the departmental staff at BMC paid
<i>General Staff Salaries</i>		1,527
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		276
<i>Bank Charges and other Bank related costs</i>		111

Vote: 776 Busia Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:	989	1,527
Non Wage Rec't:	276	387
Domestic Dev't:		0
Donor Dev't:		
Total	1,265	1,914

Output: Community Development Services (HLG)

No. of Active Community Development Workers	1 (ACDO)	1 (ACDO)
Non Standard Outputs:	Community sensitisation meeting and mobilisation of groups facilitated and office chair procured for community department at BMC	community sensitisation and mobilisation of groups
Workshops and Seminars		213
Small Office Equipment		0
Wage Rec't:		
Non Wage Rec't:	147	213
Domestic Dev't:		
Donor Dev't:		
Total	147	213

Output: Adult Learning

No. FAL Learners Trained	9 (FAL leaners)	9 (FAL leaners)
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.	prepared proficiency tests for FAL learners, facilitated Literacy day celebrations
Allowances		60
Workshops and Seminars		668
Welfare and Entertainment		540
Printing, Stationery, Photocopying and Binding		52
Fuel, Lubricants and Oils		53
Donations		360
Wage Rec't:		
Non Wage Rec't:	580	1,733
Domestic Dev't:		
Donor Dev't:		
Total	580	1,733

Output: Support to Youth Councils

No. of Youth councils supported	1 (Youth council and executive meetings facilitated)	1 (Youth council executive facilitated,
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Vote: 776 Busia Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Youth projects supported, monitor youth projects	monitoring of youth activities) youth activities facilitated
<i>Allowances</i>		210
<i>Workshops and Seminars</i>		309
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,531	519
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,531	519
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0 (Not planned for)	1 (Facilitated disability council committee meetings)
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 benefit carried out, Facilitated the special grant committee, monitoring PWDs groups and 1 PWDs group projects funded.
<i>Allowances</i>		313
<i>Workshops and Seminars</i>		220
<i>Fuel, Lubricants and Oils</i>		43
<i>Donations</i>		4,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,231	4,576
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,231	4,576
Output: Reprmentation on Women's Councils		
No. of women councils supported	1 (women council meetings held)	2 (women council meeting held)
Non Standard Outputs:	Women council office running facilitated	women council project supported
<i>Workshops and Seminars</i>		200
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	272	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	272	200

Vote: 776 Busia Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

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, form B 2015/16 of Busia municipal Council produced and submitted, Salaries to the staff in department paid.
Fuel, Lubricants and Oils		210
Printing, Stationery, Photocopying and Binding		393
General Staff Salaries		3,613
Allowances		330
Wage Rec't:	2,945	3,613
Non Wage Rec't:	1,533	933
Domestic Dev't:		
Donor Dev't:		
Total	4,478	4,546

Output: Management Information Systems

Non Standard Outputs:	Not planned for	Internal Assessment conducted
Allowances		800
Wage Rec't:		
Non Wage Rec't:	0	800
Domestic Dev't:		
Donor Dev't:		
Total	0	800

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

Vote: 776 Busia Municipal Council 2014/15 Quarter 4

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		
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 to OAG, reports provided.
<i>General Staff Salaries</i>		7,047
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,443
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	5,284	7,047
<i>Non Wage Rec't:</i>	2,464	1,443
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,747	8,490

Output: Internal Audit

No. of Internal Department Audits	1 (Mandatory quarterly audits of Municipal council Departments, Division offices, Primary schools, and Health centre IV. Done)	1 (Mandatory quarterly audits of Municipal council Departments.)
Date of submitting Quaterly Internal Audit Reports	30/07/2016 (submitted to OOM, MOLG, OAG andd DPAC)	31/7/2015 (Submitted to OOM, MOLG, OAG andd DPAC)
Non Standard Outputs:	Spot checks and investigations and Special audits done	Special audits done
<i>Allowances</i>		2,083
<i>Printing, Stationery, Photocopying and Binding</i>		220
<i>Fuel, Lubricants and Oils</i>		409
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,510	2,712
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,510	2,712

Additional information required by the sector on quarterly Performance

No additional information

Vote: 776 Busia Municipal Council 2014/15 Quarter 4

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>	551,375	517,716
<i>Non Wage Rec't:</i>	527,698	527,698
<i>Domestic Dev't:</i>	418,877	418,877
<i>Donor Dev't:</i>		
Total	1,464,290	1,464,290

Vote: 776 Busia Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	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	No challenges
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	52,902	47,148	89.1%
211103 Allowances	5,268	50,787	964.1%
213001 Medical expenses (To employees)	0	3,000	N/A
213002 Incapacity, death benefits and funeral expenses	0	800	N/A
221002 Workshops and Seminars	0	690	N/A
221007 Books, Periodicals & Newspapers	0	176	N/A
221008 Computer supplies and Information Technology (IT)	0	2,625	N/A
221009 Welfare and Entertainment	2,000	11,003	550.2%
221011 Printing, Stationery, Photocopying and Binding	0	2,694	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	1,900	126.7%
222002 Postage and Courier	160	102	63.8%
223003 Rent – (Produced Assets) to private entities	5,000	4,200	84.0%
223004 Guard and Security services	0	2,075	N/A
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	5,250	N/A
227001 Travel inland	0	250	N/A

Vote: 776 Busia Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	1,930	29,195	1512.5%	
228004 Maintenance – Other	0	765	N/A	
273102 Incapacity, death benefits and funeral expenses	4,500	4,687	104.2%	
282101 Donations	1,000	1,000	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	76,260	174,033	Non Wage Rec't:	228.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	76,260	174,033	Total	228.2%

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	No challenges
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Expenditure

211101 General Staff Salaries	144,468	125,412	86.8%	
221011 Printing, Stationery, Photocopying and Binding	1,963	5,118	260.8%	
Wage Rec't:	144,468	125,411	Wage Rec't:	86.8%
Non Wage Rec't:	1,963	5,118	Non Wage Rec't:	260.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	146,430	130,529	Total	89.1%

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 challenges
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Vote: 776 Busia Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No. (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.)	5 (9 months professional development in PGD in Information technology of the Records Officer Capacity needs assessment done. study tour for 19 councillors & 11 staff to Gulu facilitated. Sensitisation workshop on Gender, environment and HIV/AIDS mainstreaming, water and sanitation. Capacity needs assessment done.)	83.33	
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Non Standard Outputs: not planned for not planned for

Expenditure

221002 Workshops and Seminars	18,182	33,505	184.3%
221003 Staff Training	6,260	3,252	51.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,233	28,200	230.5%
Domestic Dev't:	12,209	8,557	70.1%
Donor Dev't:		0	0.0%
Total	24,442	36,757	150.4%

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	35 (Posts filled)	35 (Posts filled)	100.00	No challenges
Non Standard Outputs:	Subscription to National Associations. National consultations/seminars, Telephone Expenses, modem airtime, Allowances to TC, Provide for welfare and entertainment, Provide books, periodicals, News papers, Radio talk shows, court cases facilitated.	TC and Mayor facilitated to high court, TC facilitated to PPDA and MOLG, Subscription to National Associations. National consultations/seminars, Telephone Expenses, modem airtime, Allowances to TC, Provide for welfare and entertainment, Provide books,		

Expenditure

211103 Allowances	5,136	13,709	266.9%
221001 Advertising and Public Relations	400	59	14.8%

Vote: 776 Busia Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

221007 Books, Periodicals & Newspapers	0	325		N/A
221009 Welfare and Entertainment	520	223		42.9%
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	11,509		383.6%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	19,396	38,221	Non Wage Rec't:	197.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	19,396	38,221	Total	197.1%

Output: Office Support services

Non Standard Outputs:	books and newspapers bought,	extension cable, delivery book and bulbs purchased, books and news papers boughtBooks and news papers bought News papers bought.	0	No challenges
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Expenditure

221007 Books, Periodicals & Newspapers	800	1,350		168.8%
221012 Small Office Equipment	0	360		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	800	1,710	Non Wage Rec't:	213.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	800	1,710	Total	213.8%

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (monitoring reports generated)	3 (monitoring reports generated)	75.00	No challenges
No. of monitoring visits conducted	4 (monitoring done by political leaders and TPC.)	3 (Monitoring done by political leaders and TPC)	75.00	
Non Standard Outputs:	Not planned for	Not planned for		

Expenditure

211103 Allowances	2,326	1,494		64.2%
227004 Fuel, Lubricants and Oils	1,999	1,749		87.5%

Vote: 776 Busia Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,325	Non Wage Rec't:	3,243	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	4,325	Total	3,243	Total	75.0%

Output: Procurement Services

Non Standard Outputs:	advertisement done, Biddocuments printed, reports submitted to PPDA, communication paid for, evaluation committee allowance paid for.	evaluation committee facilitated, Procurement advert in the newvision, Administrative review facilitated, advertisement done, Biddocuments printed, reports submitted to PPDA, communication paid for. advertisement done, Biddocuments printed, reports submit	0	No challenges
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Expenditure

211103 Allowances	1,000		2,950		295.0%
221001 Advertising and Public Relations	2,000		8,076		403.8%
221009 Welfare and Entertainment	0		816		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:	12,042	Non Wage Rec't:	401.4%
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	3,000	Total	12,042	Total	401.4%

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	1 (Continue with the new office block constructed at the municipal council)	1 (Continue with the new office block construction 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

Vote: 776 Busia Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

231001 Non Residential buildings (Depreciation) 251,752 249,885 99.3%

281504 Monitoring, Supervision & Appraisal of capital works 1,820 964 53.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	253,572	Domestic Dev't:	250,849	Domestic Dev't:	98.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	253,572	Total	250,849	Total	98.9%

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 challenges

Non Standard Outputs: Not planned for No planned for

Expenditure

231005 Machinery and equipment 6,700 6,470 96.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	6,700	Domestic Dev't:	6,470	Domestic Dev't:	96.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,700	Total	6,470	Total	96.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

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

Vote: 776 Busia Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	12 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
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Expenditure

211101 General Staff Salaries	62,993	83,345	132.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	26,261	28,252	107.6%
211103 Allowances	3,900	8,660	222.1%
221003 Staff Training	1,500	850	56.7%
221007 Books, Periodicals & Newspapers	8,600	17,117	199.0%
221008 Computer supplies and Information Technology (IT)	1,900	985	51.8%
221011 Printing, Stationery, Photocopying and Binding	6,400	2,302	36.0%
221014 Bank Charges and other Bank related costs	2,868	740	25.8%
221017 Subscriptions	600	800	133.3%
222001 Telecommunications	3,000	1,560	52.0%
227004 Fuel, Lubricants and Oils	3,500	7,076	202.2%
Wage Rec't:	62,993	Wage Rec't: 83,345	Wage Rec't: 132.3%
Non Wage Rec't:	61,628	Non Wage Rec't: 68,342	Non Wage Rec't: 110.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	124,621	Total 151,687	Total 121.7%

Output: Revenue Management and Collection Services

Value of LG service tax collection	6549000 (LG service tax collected)	28549660 (LG service tax collected)	435.94	No challenges
Value of Other Local Revenue Collections	1239829087 (other local revenue collected)	1406199791 (other local revenue collected)	113.42	
Value of Hotel Tax Collected	18000000 (Hotel tax collected)	20357834 (Hotel tax collected)	113.10	
Non Standard Outputs:	Revenue database updated	Revenue database updated		

Vote: 776 Busia Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211103 Allowances	960	520	54.2%	
227004 Fuel, Lubricants and Oils	333	320	96.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,293	840	65.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,293	840	65.0%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	28/02/2014 (draft budget and annual workplan prepared and presented to council)	13/02/2015 (draft budget and annual workplan prepared and presented to council)	#Error	No challenges
Date of Approval of the Annual Workplan to the Council	15/02/2014 (DDP & annual workplan approved by council)	27/02/2015 (DDP & annual workplan approved by council)	#Error	
Non Standard Outputs:	1budget confrence held, project profiles data collected and compiled, projects in the devlopment plan appraised at BMC., Budget desk facilitated	1budget confrence held, project profiles data collected and compiled, projects in the devlopment plan appraised at BMC., Budget desk facilitated		

Expenditure

221002 Workshops and Seminars	3,000	3,283	109.4%	
221011 Printing, Stationery, Photocopying and Binding	3,500	2,806	80.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,500	6,089	93.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,500	6,089	93.7%	

Output: LG Expenditure mangement Services

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

225001 Consultancy Services- Short term	50,000	46,286	92.6%	
282091 Tax Account	88,185	81,302	92.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	138,185	127,588	92.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	138,185	127,588	92.3%	

Vote: 776 Busia Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: 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	2,395	199.6%
221011 Printing, Stationery, Photocopying and Binding	2,700	1,159	42.9%
227004 Fuel, Lubricants and Oils	600	1,044	174.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,500	4,598	102.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,500	4,598	102.2%

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	emoluments to the Mayor and Deputy Mayor paid, 6 Council meetings facilitated, 9 executive committee meetings held, 10 meetings for two standing committees facilitated, minutes photocopied and one printer procurement for the council department	0	No challenges
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Vote: 776 Busia Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211103 Allowances	12,000	12,000	100.0%	
221005 Hire of Venue (chairs, projector, etc)	1,100	800	72.7%	
221009 Welfare and Entertainment	11,896	9,918	83.4%	
221011 Printing, Stationery, Photocopying and Binding	500	460	92.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	26,171	23,178	88.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	26,171	23,178	88.6%	

Output: LG procurement management services

Non Standard Outputs:	9 meetings of contracts committee held, minutes prepared and photocopied	Salaries for the staff paid, 10 meetings of contracts committee held, minutes prepared and photocopied	0	No challenges
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Expenditure

211101 General Staff Salaries	0	13,198	N/A	
211103 Allowances	4,950	5,212	105.3%	
Wage Rec't:		13,199	0.0%	
Non Wage Rec't:	5,212	5,212	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,212	18,411	353.2%	

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	12 executive committee meetings held, 7 council meetings held. Allowances paid to councillors and committee members at BMC, Salary & gratuity paid to councillors & ex-gratia	0	No challenges
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Expenditure

211101 General Staff Salaries	85,910	85,910	100.0%	
211103 Allowances	53,548	49,556	92.5%	

Vote: 776 Busia Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	85,910	Wage Rec't:	85,910	Wage Rec't:	100.0%
Non Wage Rec't:	53,548	Non Wage Rec't:	49,556	Non Wage Rec't:	92.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	139,458	Total	135,466	Total	97.1%

Output: Standing Committees Services

Non Standard Outputs:	6 works committee meetings held, 6 finance committee meetings held	6 works committee meetings held 6 finance committee meetings held	0	No challenges
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Expenditure

211103 Allowances	18,240	18,168	99.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,240	18,168	99.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,240	18,168	99.6%

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

211101 General Staff Salaries	10,913	9,355	85.7%
Wage Rec't:	10,913	9,356	85.7%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,913	9,356	85.7%

Function: District Production Services

1. Higher LG Services

Vote: 776 Busia Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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
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Expenditure

211103 Allowances	7,759	1,862	24.0%
Wage Rec't:	12,416	0	0.0%
Non Wage Rec't:	13,298	1,862	14.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,714	1,862	7.2%

Output: Fisheries regulation

Quantity of fish harvested	0 (not planned for)	0 (Not planned for)	0	No facilitation to carry out activities
No. of fish ponds stocked	0 (not planned for)	0 (Not planned for)	0	
No. of fish ponds constructed and maintained	0 (not planned for)	0 (Not planned for)	0	
Non Standard Outputs:	fish mongers and farmers trained on quality aspects, fish act CAP 197 enforced, fisheries data collected, fish farmer group 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	0.0%
Non Wage Rec't:	2,264	210	9.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,264	210	9.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 776 Busia Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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	Inadequate funds
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Expenditure

227004 Fuel, Lubricants and Oils	2,400	2,791	116.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,800	2,200	25.0%
211103 Allowances	6,878	2,479	36.0%
221002 Workshops and Seminars	0	6,716	N/A
221012 Small Office Equipment	240	240	100.0%
221014 Bank Charges and other Bank related costs	318	587	184.8%
291001 Transfers to Government Institutions	5,000	12,081	241.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,636	27,094	114.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,636	27,094	114.6%

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	Inadequate funding
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)	29196 (Busia Municipal Council, North A Parish,Solo A Ward)	106.17	
No. and proportion of deliveries conducted in the Govt. health facilities	1273 (Busia Municipal Council, North A Parish,Solo A Ward)	1989 (Busia Municipal Council, North A Parish,Solo A Ward)	156.25	

Vote: 776 Busia Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

% 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)	2960 (Busia Municipal Council, North A Parish, Solo A Ward)	116.40	
Number of inpatients that visited the Govt. health facilities.	3775 (Busia Municipal Council, North A Parish, Solo A Ward)	3782 (Busia Municipal Council, North A Parish, Solo A Ward)	100.19	
Non Standard Outputs:	Not planned for	Electricity & Water bills paid for, compound and wards maintained, allowances paid, vehicle repairs & maintenance carried out, CME conducted, consultation outside BMC carried out, delivery of forms to NMS done, fuel for vehicle purchased		

Expenditure

263102 LG Unconditional grants	360,551	383,577	106.4%	
Wage Rec't:	338,606	Wage Rec't: 362,175	Wage Rec't: 107.0%	
Non Wage Rec't:	21,945	Non Wage Rec't: 21,402	Non Wage Rec't: 97.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	360,551	Total 383,577	Total 106.4%	

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	DONE
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Expenditure

312104 Other Structures	0	11,014	N/A	
314201 Materials and supplies	5,650	5,000	88.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	10,895	Domestic Dev't: 16,014	Domestic Dev't: 147.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	10,895	Total 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	N/A
No of OPD and other wards constructed	1 (Busia Municipal Council, North A Parish, Solo A Ward)	1 (Busia Municipal Council, North A Parish, Solo A Ward)	100.00	

Vote: 776 Busia Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Not planned for Not planned for

Expenditure

231001 Non Residential buildings (Depreciation)	30,156	30,156	100.0%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	30,156	Domestic Dev't: 30,156	Domestic Dev't: 100.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	30,156	Total 30,156	Total 100.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	183 (teachers paid salaries at Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border and Marachi) primary schools in Busia Municipal council))	181 (teachers paid salaries at Madibira, Busia Integrated, Buchicha, Mawero East, Arubaine, Busia Border and Marachi) primary schools in Busia Municipal council))	98.91	No major challenges
No. of qualified primary teachers	183 (qualified teachers)	181 (qualified teachers)	98.91	
Non Standard Outputs:	Not planned for	Not planned for		
Expenditure				
211101 General Staff Salaries	1,127,781	1,009,858	89.5%	
Wage Rec't:	1,127,781	Wage Rec't: 1,009,857	Wage Rec't: 89.5%	
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 1,009,857	Total 89.5%	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1415 (sat PLE)	1225 (Sat PLE)	86.57	Some children dropped out of school and could not sit for PLE
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	

Vote: 776 Busia Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of pupils 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	72,148	92.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	78,311	72,148	92.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	78,311	72,148	92.1%	

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 (4 classrooms at Madibira, 2 at Mawero E and 2 at Marachi Primary school in BMC constructed and lightening Arrestors installed on each classroom block)	100.00	No major challenges
No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (Not planned for)	0	
Non Standard Outputs:	Retention 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	Retention for classroom blocks at Buchicha, Busia Intergrated, Busia Boarder and Madibira for FY 2013/14 paid environmental impaact assessment, monitoring and supervision done		

Expenditure

231001 Non Residential buildings (Depreciation)	219,950	237,650	108.0%	
281501 Environment Impact Assessment for Capital Works	450	917	203.8%	
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	245,214	110.9%	
Donor Dev't:		0	0.0%	
Total	221,150	245,214	110.9%	

Output: Latrine construction and rehabilitation

Vote: 776 Busia Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of latrine stances rehabilitated 0 (Not planned for) 0 (Not planned for) 0 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 (10 latrine Stances constructed at Madibira, 5 latrine stances at Marachi and 5 latrine stances constructed at Buchicha primary schools in BMC) 80.00

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

Expenditure

231007 Other Fixed Assets (Depreciation)	78,970	78,544	99.5%
281501 Environment Impact Assessment for Capital Works	300	700	233.3%
281504 Monitoring, Supervision & Appraisal of capital works	750	4,240	565.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	80,020	83,484	104.3%
Donor Dev't:		0	0.0%
Total	80,020	83,484	104.3%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture 7 (4 chairs and tables for madibira P/s, 36 desks for Busia Inter P/s, 36 desks for Buchicha P/s, 2 chairs and tables for Busia Inter P/s, 2 chairs and tables for Mawero East P/s, 36 desks for Mawero East P/s, 2 chairs and tables for Arubaine P/s, 72 desks for Madibira P/s, 36 desks for Busia Border P/s, 2 chairs and tables for Busia Boarder P/s, 2 chairs and tables for Marachi 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 (Supplied 4 tables and 4 chairs for Madibira 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 Marachi p/s and 36 desks for Mawero E p/s) 100.00 No major challenges

Non Standard Outputs: Environment impact assessment, Monitoring and supervision of furniture. Environment impact assessment, Monitoring and supervision of furniture done

Expenditure

231006 Furniture and fittings	46,640	46,056	98.7%
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Vote: 776 Busia Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

(Depreciation)

281501 Environment Impact Assessment for Capital Works	600	2,175	362.5%	
281504 Monitoring, Supervision & Appraisal of capital works	2,000	2,000	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	50,231	Domestic Dev't:	102.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	49,240	50,231	Total	102.0%

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	Some students especially girls dropped out due to early pregnancies
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	220,751	75.5%	
Wage Rec't:	292,469	220,751	Wage Rec't:	75.5%
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	220,751	Total	75.5%

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 SS 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	508,896	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	508,896	508,896	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	508,896	508,896	Total	100.0%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 776 Busia Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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 from Local Revenue
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Expenditure

211101 General Staff Salaries	18,081	20,502	113.4%
211103 Allowances	4,119	2,899	70.4%
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	Wage Rec't: 20,501	Wage Rec't: 113.4%
Non Wage Rec't:	12,864	Non Wage Rec't: 3,539	Non Wage Rec't: 27.5%
Domestic Dev't:	676	Domestic Dev't: 163	Domestic Dev't: 24.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	31,621	Total 24,204	Total 76.5%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	11 (Secondary schools inspected in BMC)	11 (Secondary schools inspected in BM)	100.00	Poor means of transport
No. of tertiary institutions inspected in quarter	0 (Not planned for)	0 (Not planned for)	0	
No. of inspection reports provided to Council	8 (Inspection reports provided to council)	9 (Inspection reports provided to council)	112.50	
No. of primary schools inspected in quarter	42 (Primary schools inspected in BMC)	42 (Primary schools inspected in BM)	100.00	
Non Standard Outputs:	Secondary and primary schools supervised and monitored in BMC	Secondary and primary schools supervised and monitored in BMC		

Expenditure

211103 Allowances	3,620	6,648	183.6%
221011 Printing, Stationery, Photocopying and Binding	680	560	82.4%
221014 Bank Charges and other Bank related costs	84	81	96.4%

Vote: 776 Busia Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	3,831	3,830	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	1,834	1,811	98.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,049	Non Wage Rec't:	12,931	Non Wage Rec't:	128.7%
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	10,049	Total	12,931	Total	128.7%

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
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Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries to the staff in department paid, sensitization meetings facilitated, fuel for office running paid for, salary enhancement paid, allowance while on official duty paid, physical planning committee meetings facilitated, opening of roads.	Salaries to the staff in department paid, salary enhancement paid, Osapiri gabage site land surveyed, physical planning committee meetings facilitated, Namasung & Opio roads aligned and pegged, fuel for opening roads paid, VIP latrine construction paid.	0	No challenges
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Vote: 776 Busia Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211101 General Staff Salaries	51,350	54,661	106.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,540	7,504	99.5%
211103 Allowances	7,030	3,686	52.4%
227004 Fuel, Lubricants and Oils	1,638	116	7.1%
228001 Maintenance - Civil	50,000	19,735	39.5%
Wage Rec't:	51,350	Wage Rec't: 54,661	Wage Rec't: 106.4%
Non Wage Rec't:	16,208	Non Wage Rec't: 11,306	Non Wage Rec't: 69.8%
Domestic Dev't:	50,000	Domestic Dev't: 19,735	Domestic Dev't: 39.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	117,558	Total 85,702	Total 72.9%

2. Lower Level Services

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (Not planned for)	0 (Not planned for)	0	No challenges
Length in Km of District roads routinely maintained	36 (Mechanized maintenance of Namasungu 0.6km, Daudi Were 1.2km, Cemetery 0.9km, Egale 0.4km, Omukada 0.4km, Nakamondo 0.5km, Rashid were 0.7km, Sangalo 0.5km, Jacob Aryada 0.5km, Babu Semakula 0.2km Majanji 1.7km, Customs 1.1km, Jinja 1.7km, Tororo 1.1km disilted Tiira road patching)	37 (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, Cemetery 0.54Km, Madonya 0.7Km Majanji 1.7km, Customs 1.1km, Jinja 1.7km, Tororo 1.1km disilted Tiira road materials procuring)	102.78	
No. of bridges maintained	0 (Not planned for)	0 (Not planned for)	0	
Non Standard Outputs:	Supervision/administrative costs facilitated, Equipment repaired, road gang wages paid	Supervision/administrative costs facilitated, Equipment repaired, road gang wages paid		

Expenditure

263312 Conditional transfers for Road Maintenance	770,309	770,515	100.0%
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Vote: 776 Busia Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	203,483	Non Wage Rec't:	160,069	Non Wage Rec't:	78.7%
Domestic Dev't:	566,827	Domestic Dev't:	610,446	Domestic Dev't:	107.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	770,309	Total	770,515	Total	100.0%

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)	188 (new connections)	752.00	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)	99 (Revenue from water bills)	100.00	
Non Standard Outputs:	salary to staff in the department paid, water board committee meetings facilitated, Board study tour facilitated, minutes and reports printed & photocopied, Workshops/conferences attended	salary to staff in the department paid, water board committee meetings facilitated, Board study tour facilitated, minutes and reports printed & photocopied, Workshops/conferences attended		

Expenditure

227001 Travel inland	6,646	6,506	97.9%
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Vote: 776 Busia Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

227003 Carriage, Haulage, Freight and transport hire	800	303	37.8%	
211101 General Staff Salaries	11,620	13,131	113.0%	
211103 Allowances	12,330	9,475	76.8%	
221009 Welfare and Entertainment	960	770	80.2%	
221011 Printing, Stationery, Photocopying and Binding	340	250	73.5%	
Wage Rec't:	11,620	Wage Rec't: 13,131	Wage Rec't: 113.0%	
Non Wage Rec't:	21,736	Non Wage Rec't: 17,303	Non Wage Rec't: 79.6%	
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	33,356	Total 30,434	Total 91.2%	

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)	300962 (Water produced)	3.01	
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	461,357	137.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	334,734	Non Wage Rec't: 461,357	Non Wage Rec't: 137.8%	
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	334,734	Total 461,357	Total 137.8%	

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	80 (New connections made)	188 (New connections made)	235.00	No challenges
Non Standard Outputs:	Water system repaired and maintained, water compliance tests carried out, staff allowances paid, reports printed & photocopied, Vehicles maintained, subscriptions made, fuel procured, transport & travel paid, consultations made	Water system repaired and maintained, water compliance tests carried out, staff allowances paid, water board allowances, 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%	

Vote: 776 Busia Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

228004 Maintenance – Other	70,250	76,258	108.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	78,250	79,348	101.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	78,250	79,348	101.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Salaries 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.	0	No challenges
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Expenditure

211101 General Staff Salaries	12,021	13,202	109.8%	
211103 Allowances	1,880	1,862	99.0%	
Wage Rec't:	12,021	13,202	109.8%	
Non Wage Rec't:	3,160	1,862	58.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,181	15,064	99.2%	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Not planned for)	0 (Not planned for)	0	The office block construction not complete
Area (Ha) of trees established (planted and surviving)	1000 (trees, ornamentals, flowers and grass seedlings procured and planted along tororo road reserves.)	600 (trees, ornamentals, flowers and grass seedlings procured and planted along Jinja road reserves.)	60.00	
Non Standard Outputs:	Live fence and grass planted along the chain link at BMC	Not done		

Expenditure

228004 Maintenance – Other	20,490	10,000	48.8%	
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Vote: 776 Busia Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	990	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	19,500	Domestic Dev't:	10,000	Domestic Dev't:	51.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,490	Total	10,000	Total	48.8%

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	Inadquate facilitation
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%

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	0 (Not planned for)	0 (Not planned for)	0	No challenges
Non Standard Outputs:	Not planned for	the final disposal site for solid waste secured		

Expenditure

223004 Guard and Security services	0	400	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	400	Non Wage Rec't:	0.0%	
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	0	Total	400	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

Vote: 776 Busia Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Interest groups trained in IGAs skills, participatory planning meetings at parish level facilitated, Salaries and enhancement to the staff in department paid at BMC.	Salaries and enhancement to the departmental staff at BMC paid, participatory planning meetings at parish level facilitated,	0	limited number of staff in the department
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Expenditure

211101 General Staff Salaries	3,958	5,276	133.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,104	1,104	100.0%
221014 Bank Charges and other Bank related costs	0	432	N/A
Wage Rec't:	3,958	Wage Rec't: 5,277	Wage Rec't: 133.3%
Non Wage Rec't:	3,376	Non Wage Rec't: 1,536	Non Wage Rec't: 45.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	7,334	Total 6,813	Total 92.9%

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	high demand of services by the community and low number of staff
Non Standard Outputs:	Community sensitisation meeting and mobilisation of groups facilitated and office chair procured for community department at BMC	Community sensitisation meeting and mobilisation of groups facilitated and office chair procured for community department at BMC		

Expenditure

221002 Workshops and Seminars	213	213	100.0%
221012 Small Office Equipment	375	375	100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	588	Non Wage Rec't: 588	Non Wage Rec't: 100.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	588	Total 588	Total 100.0%

Output: Adult Learning

No. FAL Learners Trained	9 (FAL learners)	9 (Procured FAL class materials and motivated FAL instructors)	100.00	Low attendance and enrolment of FAL learners and low morale of FAL instructors
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Vote: 776 Busia Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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.	Review meeting with FAL instructors facilitated, prepared proficiency tests for FAL learners, FAL instructors motivated, literacy day celebrations facilitated, monitoring of FAL activities facilitated .
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Expenditure

211103 Allowances	60	60	100.0%
221002 Workshops and Seminars	713	668	93.7%
221009 Welfare and Entertainment	775	775	100.0%
221011 Printing, Stationery, Photocopying and Binding	0	52	N/A
227004 Fuel, Lubricants and Oils	53	53	100.0%
282101 Donations	720	720	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,321	2,328	100.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,321	2,328	100.3%

Output: Support to Youth Councils

No. of Youth councils supported	4 (Youth council and executive meetings facilitated)	4 (Youth council executive facilitated, monitoring of youth activities.)	100.00	No challenges
Non Standard Outputs:	Youth projects supported, monitor youth projects and facilitate youth day celebrations.	youth activities facilitated		

Expenditure

211103 Allowances	102	210	206.1%
221002 Workshops and Seminars	423	489	115.7%
282101 Donations	1,400	303	21.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,925	1,002	34.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,925	1,002	34.3%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not planned for)	1 (Facilitated disability council committee meetings)	0	Many groups expressing interest in the funding yet it is limited
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Vote: 776 Busia Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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, Assessment and verification of groups to benefit carried out, Facilitated the special grant committee, monitoring PWDs groups and 1 PWDs group projects funded.
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Expenditure

211103 Allowances	178	313	175.6%
221002 Workshops and Seminars	573	501	87.4%
227004 Fuel, Lubricants and Oils	173	43	25.0%
282101 Donations	4,000	4,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,725	4,858	84.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,725	4,858	84.9%

Output: Representation on Women's Councils

No. of women councils supported	0 (women council meetings held)	4 (women council meetings held)	0	The project requires a bigger budget
Non Standard Outputs:	Women projects of mushroom growing supported, women council office running facilitated and women's day celebrations facilitated in BMC	women group supported		

Expenditure

221002 Workshops and Seminars	400	200	50.0%
282101 Donations	2,057	447	21.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,457	647	18.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,457	647	18.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

Vote: 776 Busia Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

1. Higher LG Services

Output: Management of the District Planning Office

0

Non Standard Outputs:	Stationery bought, 4 quarterly obt reports, bfp and form b year 2013/14 of Busia Municipal Council produced and submitted, Salaries to the staff in department paid,	Stationery bought, 4 quarterly obt reports, form B 2014/15, BFP 2015/16 and form B 2015/16 of Busia Municipal Council produced and submitted, Salaries and enhancement to the staff in department paid.
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Expenditure

227004 Fuel, Lubricants and Oils	1,470	1,470	100.0%		
221011 Printing, Stationery, Photocopying and Binding	2,354	2,354	100.0%		
211101 General Staff Salaries	11,780	13,763	116.8%		
211103 Allowances	2,310	2,310	100.0%		
Wage Rec't:	11,780	Wage Rec't:	13,763	Wage Rec't:	116.8%
Non Wage Rec't:	6,134	Non Wage Rec't:	6,134	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	17,914	Total	19,897	Total	111.1%

Output: Management Information Systems

0

No challenges

Non Standard Outputs:	Internal Assessment conducted	Internal Assessment conducted
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Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Vote: 776 Busia Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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 and MOLG, reports provided, books and periodicals purchased.	Salaries and enhancement paid to the departmental staff, Workshops and seminars attended, audit reports submitted of to OAG, reports provided, books, periodicals and newspapers purchased	0	No challenge
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Expenditure

211101 General Staff Salaries	21,135	27,361	129.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	2,886	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: 27,361	Wage Rec't: 129.5%
Non Wage Rec't:	9,854	Non Wage Rec't: 8,958	Non Wage Rec't: 90.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	30,990	Total 36,319	Total 117.2%

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)	4 (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)	100.00	No challenge
Date of submitting Quarterly Internal Audit Reports	30/10/2014 (submitted to OOM, MOLG, OAG and DPAC)	31/7/2015 (Submitted to OOM, MOLG, OAG and DPAC, Submitted to OOM, MOLG, OAG and DPAC 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		

Vote: 776 Busia Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211103 Allowances	3,456	3,948	114.2%
221011 Printing, Stationery, Photocopying and Binding	0	220	N/A
227004 Fuel, Lubricants and Oils	2,184	969	44.4%
228002 Maintenance - Vehicles	400	196	49.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,040	5,333	88.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,040	5,333	88.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	2,205,500	Wage Rec't:	2,057,900	Wage Rec't:	93.3%
Non Wage Rec't:	1,812,683	Non Wage Rec't:	1,980,897	Non Wage Rec't:	109.3%
Domestic Dev't:	1,303,720	Domestic Dev't:	1,333,387	Domestic Dev't:	102.3%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,321,903	Total	5,372,184	Total	100.9%

Vote: 776 Busia Municipal Council 2014/15 Quarter 4

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	304,677
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	302,610
<i>LG Function: Pre-Primary and Primary Education</i>				225,550	231,292
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				104,507	115,335
LCII: North B				50,154	52,588
Item: 231001 Non Residential buildings (Depreciation)					
2 classrooms construction at Marachi P/s	Marachi	Conditional Grant to SFG	Completed	50,154	52,588
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	52,588
Item: 231001 Non Residential buildings (Depreciation)					
2 classrooms construction at Mawero east P/s	MaweroEast P/s Mararchi	Conditional Grant to SFG	Completed	50,154	52,588
Output: Latrine construction and rehabilitation				61,985	60,392
LCII: Central				30,000	27,407
Item: 231007 Other Fixed Assets (Depreciation)					
10 stance latrine constructed	Madibira P/s	Conditional Grant to SFG	Completed	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 4

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	304,677
Retention 5 stances	Marachi P/s	Conditional Grant to SFG	Completed	1,985	1,985
LCII: South East				30,000	31,000
Item: 231007 Other Fixed Assets (Depreciation)					
10 stance latrine constructed	marachi P/s	Conditional Grant to SFG	Completed	30,000	31,000
Output: Provision of furniture to primary schools				18,460	18,136
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	6,692
Item: 231006 Furniture and fittings (Depreciation)					
2 chairs and tables for Mawero East P/s	Mawero	Conditional Grant to SFG	N/A	970	970
36 desks for Mawero East P/s	Mawero	Conditional Grant to SFG	Completed	4,860	4,752
2 chairs and tables for Arubaine P/s	Arubaine	Conditional Grant to SFG	Completed	970	970
LCII: South East				970	970
Item: 231006 Furniture and fittings (Depreciation)					
2 chairs and tables for Busia Boarder P/s	Busia Boarder	Conditional Grant to SFG	Completed	970	970
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,597	37,429
LCII: Central				11,627	10,800
Item: 263104 Transfers to other govt. units					
Busia Border P/s		Conditional Grant to Primary Education	N/A	11,627	10,800
LCII: North East A				8,317	7,676
Item: 263104 Transfers to other govt. units					

Vote: 776 Busia Municipal Council 2014/15 Quarter 4

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	304,677
Arubaine P/s	Arubaine village	Conditional Grant to Primary Education	N/A	8,317	7,676
LCII: North East B Item: 263104 Transfers to other govt. units				10,860	9,884
Mawero East primary school	mawero	Conditional Grant to Primary Education	N/A	10,860	9,884
LCII: South East Item: 263104 Transfers to other govt. units				9,793	9,069
Marachi P/s	marachi	Conditional Grant to Primary Education	N/A	9,793	9,069
LG Function: Secondary Education				77,867	71,318
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				77,867	71,318
LCII: Not Specified Item: 263104 Transfers to other govt. units				77,867	71,318
Bananda High School		Conditional Grant to Secondary Education	N/A	77,867	71,318
LG Function: Education & Sports Management and Inspection				15,000	0
<i>Capital Purchases</i>					
Output: Other Capital				15,000	0
LCII: North East A Item: 311101 Land				15,000	0
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 Item: 231001 Non Residential buildings (Depreciation)				1,000,000	0
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 4

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	578,409
Sector: Works and Transport				641,502	565,549
LG Function: District, Urban and Community Access Roads				641,502	565,549
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				641,502	565,549
LCII: Not Specified				641,502	565,549
Item: 263312 Conditional transfers for Road Maintenance					
Sangalo road 0.375km		URF	N/A	14,786	15,694
Road Committee Expenses		URF	N/A	8,000	545
Supervision/Administrative costs	General operation costs	URF	N/A	34,231	36,340
Pateleao Road 0.35		URF	N/A	0	5,250
Osanga road 1.35km		URF	N/A	25,189	26,137
Opio Lubaya 0.43KM		URF	N/A	0	11,235
Omukada road 0.6km		URF	N/A	21,981	21,578
Mugeni Road	Installation of streetlights	URF	N/A	0	8,004
Jacob Aryada road 0.3km		URF	N/A	18,733	17,660
Office Supplies		URF	N/A	5,000	715
Nakamondo road 0.4555km		URF	N/A	15,279	0
Major shedule procurements (tools & protective gears)		URF	N/A	5,000	3,662
Majanji road 1.7km	Disilting	URF	N/A	11,369	8,939
Tororo road 1.1km	Disilting	URF	N/A	7,357	5,801
Jinja road 1.7km	Disilting	URF	N/A	11,369	8,939
Namasungu Road 0.37Km		URF	N/A	14,351	15,965
Namasung Link 0.3Km		URF	N/A	0	6,230

Vote: 776 Busia Municipal Council 2014/15 Quarter 4

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	578,409
Ogema 0.6Km		URF	N/A	0	32,303
Daudi Were 0.855km		URF	N/A	24,844	37,215
Alupe Road	Installation of streetlights	URF	N/A	0	12,985
Babu Semakula road 0.1km		URF	N/A	7,204	7,160
Customs 1.1km	Disilting	URF	N/A	7,357	5,801
Egale road 0.17km		URF	N/A	5,389	5,246
Wesonga Road	Installation of streetlights	URF	N/A	0	7,180
Wages	Road Gang	URF	N/A	28,800	35,528
Tiira road 0.7Km	Periodic Maintenance	URF	N/A	272,528	168,952
Mechanical Imprest (Equipment repair)	grader, tractor, pickup, tipper, jiefang, wheel loader, motorcycle	URF	N/A	85,000	53,798
Cemetery road 0.54km		URF	N/A	17,736	6,687
Sector: Education				6,023	7,860
LG Function: Pre-Primary and Primary Education				6,023	7,860
Capital Purchases					
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
Capital Purchases					
Output: Other Capital				5,650	5,000
LCII: Not Specified				5,650	5,000
Item: 314201 Materials and supplies					

Vote: 776 Busia Municipal Council 2014/15 Quarter 4

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	578,409
Procurement of 300 T-shirts for the VHT members in BMC		Locally Raised Revenues	N/A	5,650	5,000

Vote: 776 Busia Municipal Council 2014/15 Quarter 4

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	1,078,795
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 Maintainence (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	625,926
LG Function: Pre-Primary and Primary Education				185,400	188,349
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				104,507	111,379
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	105,175
Item: 231001 Non Residential buildings (Depreciation)					
4 classrooms construction at Madibira P/s	Madibira P/s	Conditional Grant to SFG	Completed	100,307	105,175
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	27,920
LCII: North A				970	970
Item: 231006 Furniture and fittings (Depreciation)					
2 chairs and tables for Busia Inter P/s	Busia Inter	Conditional Grant to SFG	Completed	970	970
LCII: North B				4,860	4,752
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 776 Busia Municipal Council 2014/15 Quarter 4

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	1,078,795
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	12,694
2 chairs and tables for Busia Inter P/s	Buchicha	Conditional Grant to SFG	Completed	970	970
36 desks for Buchicha P/s	Buchicha	Conditional Grant to SFG	Completed	4,860	4,752
36 desks for Busia Inter P/s	Busia inter	Conditional Grant to SFG	Completed	4,860	4,752
4 chairs and tables for madibira P/s	Madibira	Conditional Grant to SFG	Completed	1,940	2,220
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	34,719
LCII: North A Item: 263104 Transfers to other govt. units				11,524	10,702
Buchicha P/s	Buchicha village	Conditional Grant to Primary Education	N/A	11,524	10,702
LCII: North B Item: 263104 Transfers to other govt. units				8,362	7,719
Busia Intergrated P/s		Conditional Grant to Primary Education	N/A	8,362	7,719
LCII: South West Item: 263104 Transfers to other govt. units				17,827	16,298
Madibira P/s	madibira	Conditional Grant to Primary Education	N/A	17,827	16,298
LG Function: Secondary Education				431,029	437,577
<i>Lower Local Services</i>					
Output: Secondary Capitaton(USE)(LLS)				431,029	437,577
LCII: Not Specified Item: 263104 Transfers to other govt. units				416,239	424,097
St John SS		Conditional Grant to Secondary Education	N/A	145,755	207,823

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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	1,078,795
Busia Secondary school		Conditional Grant to Secondary Education	N/A	270,485	216,274
LCII: Not Specified				14,789	13,481
Item: 263104 Transfers to other govt. units					
Howard Christian High School		Conditional Grant to Secondary Education	N/A	14,789	13,481
Sector: Health				395,952	424,747
LG Function: Primary Healthcare				395,952	424,747
<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	30,156
LCII: North A				30,156	30,156
Item: 231001 Non Residential buildings (Depreciation)					
Extension of OPD at Busia HC4-Finishing	HC IV	Conditional Grant to PHC - development	N/A	30,156	30,156
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				360,551	383,577
LCII: North A				360,551	383,577
Item: 263102 LG Unconditional grants					
Busia HCIV		Conditional Grant to PHC- Non wage	N/A	360,551	383,577
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					
Laptop1	Senior Human Resource Officer	Locally Raised Revenues	N/A	2,000	0
Laptop2	Senior Procurement Officer	Locally Raised Revenues	N/A	2,000	2,470

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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	17,643
Sector: Works and Transport				1,000	0
LG Function: District, Urban and Community Access Roads				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	16,679
LG Function: Pre-Primary and Primary Education				4,850	16,679
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				1,200	7,565
LCII: Not Specified				1,200	7,565
Item: 281501 Environment Impact Assessment for Capital Works					
EIA classrooms construction		Conditional Grant to SFG	N/A	450	917
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision of classrooms construction		Conditional Grant to SFG	N/A	750	6,648
Output: Latrine construction and rehabilitation				1,050	4,940
LCII: Not Specified				1,050	4,940
Item: 281501 Environment Impact Assessment for Capital Works					
latrine EIA		Conditional Grant to SFG	Completed	300	700
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
latrine construction monitored		Conditional Grant to SFG	N/A	750	4,240
Output: Provision of furniture to primary schools				2,600	4,175
LCII: Not Specified				2,600	4,175
Item: 281501 Environment Impact Assessment for Capital Works					
EIA of supply of furniture		Conditional Grant to SFG	N/A	600	2,175
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
monitoring of furniture supplied		Conditional Grant to SFG	N/A	2,000	2,000
Sector: Social Development				2,281	0
LG Function: Community Mobilisation and Empowerment				2,281	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,281	0
LCII: Not Specified				2,281	0

Vote: 776 Busia Municipal Council 2014/15 Quarter 4

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	17,643
Item: 231006 Furniture and fittings (Depreciation)					
Procure chairs for the public library		Locally Raised Revenues	N/A	781	0
procure office furniture for the community department office		Locally Raised Revenues	N/A	1,500	0
Sector: Public Sector Management				5,720	964
LG Function: District and Urban Administration				5,720	964
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				1,820	964
LCII: Not Specified				1,820	964
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Payment of LGMSD bank charges		LGMSD (Former LGDP)	Works Underway	700	864
Supervision of LGMSD projects		LGMSD (Former LGDP)	Works Underway	380	0
Monitoring of LGMSD projects		LGMSD (Former LGDP)	Works Underway	740	100
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	253,885
<i>Sector: Public Sector Management</i>				254,452	253,885
<i>LG Function: District and Urban Administration</i>				254,452	253,885
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				251,752	249,885
LCII: South West				251,752	249,885
Item: 231001 Non Residential buildings (Depreciation)					
New administrative offices construct		Locally Raised Revenues	Works Underway	5,000	10,000
New administrative offices constructed	Municipal offices	LGMSD (Former LGDP)	Works Underway (Slab partially done)	246,752	239,885
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)	N/A	2,700	4,000

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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: Not Specified</i>		135,705	186,212
Sector: Works and Transport				128,807	179,314
<i>LG Function: District, Urban and Community Access Roads</i>				<i>128,807</i>	<i>179,314</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				128,807	179,314
LCII: Not Specified				128,807	179,314
Item: 263312 Conditional transfers for Road Maintenance					
Nanguke Road 0.6Km		URF	N/A	17,501	16,099
Mosque Road 0.65		URF	N/A	23,163	23,163
Marachi Lane 0.1Km		URF	N/A	5,214	4,107
Nahaima Link 0.32		URF	N/A	0	5,280
Nahaima Road 0.6Km		URF	N/A	18,041	18,078
Madonya Road 0.7Km		URF	N/A	4,434	6,105
Alupe Road 1.8Km		URF	N/A	6,499	6,170
Jacob Aryada 0.3KM (stone pitching)		URF	N/A	0	30,960
Baraza Road 0.47Km		URF	N/A	19,843	28,394
Ekaka Road 0.6Km		URF	N/A	0	13,635
Custom Road A 0.1Km		URF	N/A	7,841	0
Jonathan Wanjala Road 0.98Km		URF	N/A	26,271	27,324
Sector: Education				6,898	6,898
<i>LG Function: Pre-Primary and Primary Education</i>				<i>6,898</i>	<i>6,898</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				6,898	6,898
LCII: Not Specified				6,898	6,898
Item: 231001 Non Residential buildings (Depreciation)					
Retention 2 classroom	Busia Inter P/s	Conditional Grant to SFG	Completed	6,898	6,898

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Checklist for QUARTER 4 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 776 Busia Municipal Council 2014/15 Quarter 4

Checklist for QUARTER 4 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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