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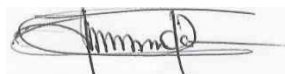
# Vote:776 Busia Municipal Council

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:776 Busia Municipal Council for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Date: 25/11/2020

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

**Vote:776 Busia Municipal Council****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	640,000	128,000	20%
<b>Discretionary Government Transfers</b>	10,302,653	306,355	3%
<b>Conditional Government Transfers</b>	4,407,216	1,052,975	24%
<b>Other Government Transfers</b>	816,383	142,321	17%
<b>External Financing</b>	0	0	0%
<b>Total Revenues shares</b>	<b>16,166,252</b>	<b>1,629,651</b>	<b>10%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	1,349,143	482,412	263,012	36%	19%	55%
Finance	254,825	45,073	43,883	18%	17%	97%
Statutory Bodies	286,431	57,131	33,575	20%	12%	59%
Production and Marketing	122,719	31,401	23,479	26%	19%	75%
Health	1,044,130	273,566	255,297	26%	24%	93%
Education	2,566,588	493,373	443,689	19%	17%	90%
Roads and Engineering	10,273,945	203,771	140,660	2%	1%	69%
Natural Resources	33,914	7,588	7,355	22%	22%	97%
Community Based Services	121,805	11,301	7,059	9%	6%	62%
Planning	56,332	12,006	10,669	21%	19%	89%
Internal Audit	37,509	7,300	3,749	19%	10%	51%
Trade Industry and Local Development	18,910	4,728	3,811	25%	20%	81%
<b>Grand Total</b>	<b>16,166,252</b>	<b>1,629,651</b>	<b>1,236,239</b>	<b>10%</b>	<b>8%</b>	<b>76%</b>
<i>Wage</i>	2,970,640	742,660	683,892	25%	23%	92%
<i>Non-Wage Recurrent</i>	3,366,443	665,811	321,824	20%	10%	48%
<i>Domestic Devt</i>	9,829,169	221,180	230,523	2%	2%	104%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

# Vote:776 Busia Municipal Council

## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

In Q1, Busia MC received a total of 1,629,651,000/= which translates into 10% receipts of the approved annual budget, of which 128,000,000/= was LR, 306,355,000 was discretionary government transfers, 1,052,975,000/= was conditional government transfers, and 321,000,000/= was other government transfers. In the period, Busia MC spent 1,236,239,000/= which translates into 76% of the total releases spent in the period and 8% of the budget spent

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>640,000</b>	<b>128,000</b>	<b>20 %</b>
Rental Income Tax	0	0	0 %
Local Services Tax	15,500	4,334	28 %
Land Fees	27,000	1,644	6 %
Local Hotel Tax	28,250	0	0 %
Business licenses	106,036	436	0 %
Park Fees	43,818	1,059	2 %
Property related Duties/Fees	234,000	500	0 %
Advertisements/Bill Boards	5,250	0	0 %
Animal & Crop Husbandry related Levies	19,650	0	0 %
Market /Gate Charges	137,288	6,881	5 %
Other Fees and Charges	15,510	113,146	730 %
Street Parking fees	0	0	0 %
Lock-up Fees	7,698	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>10,302,653</b>	<b>306,355</b>	<b>3 %</b>
Urban Unconditional Grant (Non-Wage)	314,699	78,675	25 %
Urban Unconditional Grant (Wage)	617,137	154,284	25 %
Urban Discretionary Development Equalization Grant	9,370,817	73,396	1 %
<b>2b.Conditional Government Transfers</b>	<b>4,407,216</b>	<b>1,052,975</b>	<b>24 %</b>
Sector Conditional Grant (Wage)	2,353,503	588,376	25 %
Sector Conditional Grant (Non-Wage)	828,336	52,899	6 %
Sector Development Grant	443,352	147,784	33 %
General Public Service Pension Arrears (Budgeting)	91,214	91,214	100 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	119,314	29,828	25 %
Gratuity for Local Governments	571,497	142,874	25 %
<b>2c. Other Government Transfers</b>	<b>816,383</b>	<b>142,321</b>	<b>17 %</b>
Support to PLE (UNEB)	5,403	0	0 %
Uganda Road Fund (URF)	753,751	141,980	19 %
Uganda Women Entrepreneurship Program(UWEP)	57,229	341	1 %
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0 %</b>

N/A

**Vote:776 Busia Municipal Council****Quarter1**

<b>Total Revenues shares</b>	<b>16,166,252</b>	<b>1,629,651</b>	<b>10 %</b>
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**Cumulative Performance for Locally Raised Revenues**

Generally, LR collections were very low in the period, majorly due to the low economic activities in the period arising out of the Covid 19 disruptions, but also due to the disruption which arose as a result of relocation of businesses due to the construction of the main market

**Cumulative Performance for Central Government Transfers**

The excess actual receipts in pension areas, health development grant and education sector development was MoFPED's decision. However Urban DEG was less than planned because USMID funds were not included in the PBS

**Cumulative Performance for Other Government Transfers**

Busia Municipal Council received URF funds slightly lower than what was planned by matter of URF policy. PLE is normally released in Q2 of the FY. The 340,540 for UWEP was basically for operation costs and this is what Ministry of Gender released

**Cumulative Performance for External Financing**

Support for Donor funding was not planned for, as no potential external finance support showed up at the planning period

## Vote:776 Busia Municipal Council

## Quarter1

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	110,719	20,776	19 %	27,680	20,776	75 %
District Production Services	12,000	2,703	23 %	3,000	2,703	90 %
<b>Sub- Total</b>	<b>122,719</b>	<b>23,479</b>	<b>19 %</b>	<b>30,680</b>	<b>23,479</b>	<b>77 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	10,156,945	140,198	1 %	2,539,236	140,198	6 %
District Engineering Services	112,000	0	0 %	28,000	0	0 %
Municipal Services	5,000	462	9 %	1,250	462	37 %
<b>Sub- Total</b>	<b>10,273,945</b>	<b>140,660</b>	<b>1 %</b>	<b>2,568,486</b>	<b>140,660</b>	<b>5 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	18,910	3,811	20 %	4,728	3,811	81 %
<b>Sub- Total</b>	<b>18,910</b>	<b>3,811</b>	<b>20 %</b>	<b>4,728</b>	<b>3,811</b>	<b>81 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	1,550,839	315,075	20 %	387,710	315,075	81 %
Secondary Education	848,393	118,786	14 %	212,098	118,786	56 %
Education & Sports Management and Inspection	167,356	9,827	6 %	41,839	9,827	23 %
<b>Sub- Total</b>	<b>2,566,588</b>	<b>443,689</b>	<b>17 %</b>	<b>641,647</b>	<b>443,689</b>	<b>69 %</b>
<b>Sector: Health</b>						
Primary Healthcare	415,922	118,997	29 %	103,980	118,997	114 %
Health Management and Supervision	628,208	136,299	22 %	157,052	136,299	87 %
<b>Sub- Total</b>	<b>1,044,130</b>	<b>255,297</b>	<b>24 %</b>	<b>261,033</b>	<b>255,297</b>	<b>98 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	33,914	7,355	22 %	8,478	7,355	87 %
<b>Sub- Total</b>	<b>33,914</b>	<b>7,355</b>	<b>22 %</b>	<b>8,478</b>	<b>7,355</b>	<b>87 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	121,805	7,059	6 %	29,741	7,059	24 %
<b>Sub- Total</b>	<b>121,805</b>	<b>7,059</b>	<b>6 %</b>	<b>29,741</b>	<b>7,059</b>	<b>24 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,349,143	263,012	19 %	337,286	263,012	78 %
Local Statutory Bodies	286,431	33,575	12 %	71,608	33,575	47 %
Local Government Planning Services	56,332	10,669	19 %	14,083	10,669	76 %
<b>Sub- Total</b>	<b>1,691,906</b>	<b>307,256</b>	<b>18 %</b>	<b>422,976</b>	<b>307,256</b>	<b>73 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	254,825	43,883	17 %	63,706	43,883	69 %
Internal Audit Services	37,509	3,749	10 %	9,377	3,749	40 %

**Vote:776 Busia Municipal Council****Quarter1**

	<i>Sub- Total</i>	292,334	47,633	16 %	73,084	47,633	65 %
<b>Grand Total</b>		16,166,252	1,236,239	8 %	4,040,853	1,236,239	31 %

# Vote:776 Busia Municipal Council

## Quarter1

### SECTION B : Workplan Summary

#### Workplan: Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,268,616</b>	<b>409,016</b>	<b>32%</b>	<b>317,154</b>	<b>409,016</b>	<b>129%</b>
General Public Service Pension Arrears (Budgeting)	91,214	91,214	100%	22,803	91,214	400%
Gratuity for Local Governments	571,497	142,874	25%	142,874	142,874	100%
Locally Raised Revenues	189,230	50,940	27%	47,307	50,940	108%
Multi-Sectoral Transfers to LLGs_NonWage	64,486	35,941	56%	16,122	35,941	223%
Pension for Local Governments	119,314	29,828	25%	29,828	29,828	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	48,422	12,106	25%	12,106	12,106	100%
Urban Unconditional Grant (Wage)	184,453	46,113	25%	46,113	46,113	100%
<b>Development Revenues</b>	<b>80,527</b>	<b>73,396</b>	<b>91%</b>	<b>20,132</b>	<b>73,396</b>	<b>365%</b>
Multi-Sectoral Transfers to LLGs_Gou	11,900	73,396	617%	2,975	73,396	2467%
Urban Discretionary Development Equalization Grant	68,627	0	0%	17,157	0	0%
<b>Total Revenues shares</b>	<b>1,349,143</b>	<b>482,412</b>	<b>36%</b>	<b>337,286</b>	<b>482,412</b>	<b>143%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	184,453	29,289	16%	46,113	29,289	64%
Non Wage	1,084,163	152,650	14%	271,041	152,650	56%
<b>Development Expenditure</b>						
Domestic Development	80,527	81,073	101%	20,132	81,073	403%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,349,143</b>	<b>263,012</b>	<b>19%</b>	<b>337,286</b>	<b>263,012</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>227,077</b>	<b>56%</b>			

**Vote:776 Busia Municipal Council****Quarter1**

Wage	16,825		
Non Wage	210,253		
<b>Development Balances</b>	<b>-7,677</b>	<b>-10%</b>	
Domestic Development	-7,677		
External Financing	0		
<b>Total Unspent</b>	<b>219,400</b>	<b>45%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department received recurrent revenue of 482,412,000/= which translates into 36% of the annual budget and 143% of the quarterly budget. The receipts over and above the expected was due the excess pension arrears received in the period. The over expenditure on domestic development was due to USMID –AF funds spent as tuition for the Town Clerk's training in the period, and yet this was not planned for in the Q1. However, since the USMID funds were already in the account from the previous quarter, this activity was paid for.

**Reasons for unspent balances on the bank account**

The reasons for the un spent balances were: 1) Excess pension arrears received 2) Delays in the procurement processes for the urban DEG

**Highlights of physical performance by end of the quarter**

staff salaries paid, wages paid to support staff, allowances paid to staff. rent for office space paid, water bills paid. pension paid to retired staff, security and legal services paid. fuel procured for office use .postage of letter paid and .paid for advertisement of procurement, welfare issues catered for in the municipality(hire of tent for monitoring of covid 19,supported staff for loss of family members, gratuity paid to staff. procured sanitarries, allowances paid for workshops, fuel procured for office use. airtime paid to TC. transferred non-wage and local revenue to divisions.



## Vote:776 Busia Municipal Council

## Quarter1

*Workplan: Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>227,237</b>	<b>45,073</b>	<b>20%</b>	<b>56,809</b>	<b>45,073</b>	<b>79%</b>
Locally Raised Revenues	89,177	14,319	16%	22,294	14,319	64%
Multi-Sectoral Transfers to LLGs_NonWage	15,041	0	0%	3,760	0	0%
Urban Unconditional Grant (Non-Wage)	44,100	11,025	25%	11,025	11,025	100%
Urban Unconditional Grant (Wage)	78,919	19,730	25%	19,730	19,730	100%
<b>Development Revenues</b>	<b>27,588</b>	<b>0</b>	<b>0%</b>	<b>6,897</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	7,000	0	0%	1,750	0	0%
Urban Discretionary Development Equalization Grant	20,588	0	0%	5,147	0	0%
<b>Total Revenues shares</b>	<b>254,825</b>	<b>45,073</b>	<b>18%</b>	<b>63,706</b>	<b>45,073</b>	<b>71%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	78,919	19,645	25%	19,730	19,645	100%
Non Wage	148,318	24,238	16%	37,080	24,238	65%
<b>Development Expenditure</b>						
Domestic Development	27,588	0	0%	6,897	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>254,825</b>	<b>43,883</b>	<b>17%</b>	<b>63,706</b>	<b>43,883</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		84				
Non Wage		1,106				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,190</b>	<b>3%</b>			

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**Vote:776 Busia Municipal Council****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

Finance had planned to spend 63,706,000 in quarter one but they received 45,073,000 which was 71% of the recurrent revenue and why the department did not receive 100% is because development grant was not received. And expenditure stands at 69% which is 43,883,000

**Reasons for unspent balances on the bank account**

The money was left to accumulate to pay commission on property tax.. Domestic development was not spent due to covid but data shall be collected during quarter two.

**Highlights of physical performance by end of the quarter**

Salaries were paid to 5males & 4 females during quarter one. Final Accounts for F/Y 19/20 were submitted on 21/Aug/2020 to accountant General & Auditor General .Revenue collected amounting to license & local service tax. Ugx. 4,333,750, PAYE &VAT returns were made for quarter one. Fourth quarter report was submitted to the MOFPED. Consultations on the construction of the main office by the HOF and Town Clerk made.

# Vote:776 Busia Municipal Council

## Quarter1

### Workplan: Statutory Bodies

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>286,431</b>	<b>57,131</b>	<b>20%</b>	<b>71,608</b>	<b>57,131</b>	<b>80%</b>
Locally Raised Revenues	81,802	20,258	25%	20,450	20,258	99%
Multi-Sectoral Transfers to LLGs_NonWage	57,135	0	0%	14,284	0	0%
Urban Unconditional Grant (Non-Wage)	81,541	20,385	25%	20,385	20,385	100%
Urban Unconditional Grant (Wage)	65,954	16,489	25%	16,489	16,489	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>286,431</b>	<b>57,131</b>	<b>20%</b>	<b>71,608</b>	<b>57,131</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	65,954	12,310	19%	16,489	12,310	75%
Non Wage	220,477	21,266	10%	55,119	21,266	39%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>286,431</b>	<b>33,575</b>	<b>12%</b>	<b>71,608</b>	<b>33,575</b>	<b>47%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		4,179				
Non Wage		19,377				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>23,556</b>	<b>41%</b>			

#### Summary of Workplan Revenues and Expenditure by Source

The Department received 80% of the planned annual receipts and 20% of the planned quarterly plan. The Department spent only 47% of the planned expenditure in the quarter. Due to the COVID 19 SOPs, most of the Council meetings were not held and so most allowances associated with Council meetings were not spent.

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## Vote:776 Busia Municipal Council

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Quarter1

### Reasons for unspent balances on the bank account

In the period. there was no council ,executive and standing committees held

### Highlights of physical performance by end of the quarter

Allowances paid to politicians,airtime ,and salaries salaries paid for staff in PDU. Allowances to contract committee members paid (3 meetings)

## Vote:776 Busia Municipal Council

## Quarter1

*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>110,504</b>	<b>27,329</b>	<b>25%</b>	<b>27,626</b>	<b>27,329</b>	<b>99%</b>
Locally Raised Revenues	1,187	0	0%	297	0	0%
Sector Conditional Grant (Non-Wage)	40,199	10,050	25%	10,050	10,050	100%
Sector Conditional Grant (Wage)	68,200	17,050	25%	17,050	17,050	100%
Urban Unconditional Grant (Non-Wage)	918	229	25%	230	229	100%
<b>Development Revenues</b>	<b>12,215</b>	<b>4,072</b>	<b>33%</b>	<b>3,054</b>	<b>4,072</b>	<b>133%</b>
Sector Development Grant	12,215	4,072	33%	3,054	4,072	133%
<b>Total Revenues shares</b>	<b>122,719</b>	<b>31,401</b>	<b>26%</b>	<b>30,680</b>	<b>31,401</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	68,200	13,200	19%	17,050	13,200	77%
Non Wage	42,304	10,279	24%	10,576	10,279	97%
<b>Development Expenditure</b>						
Domestic Development	12,215	0	0%	3,054	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>122,719</b>	<b>23,479</b>	<b>19%</b>	<b>30,680</b>	<b>23,479</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,850</b>	<b>14%</b>			
Wage		3,850				
Non Wage		0				
<b>Development Balances</b>		<b>4,072</b>	<b>100%</b>			
Domestic Development		4,072				
External Financing		0				
<b>Total Unspent</b>		<b>7,922</b>	<b>25%</b>			

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**Vote:776 Busia Municipal Council****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The unit received 25% of planned annual revenue and nearly 100% of the quarterly plan. No LR was allocated to the unit in this period. However due to the government policy on development transfers, the unit received 133% of the quarterly plan and 33% of the annual budget. The unit spent 77% of the planned expenditure in Q1 because the development revenues were not spent due to delays in procurement processes

**Reasons for unspent balances on the bank account**

The unspent balance of 3,850,000/= have been left to accumulate for the next Q2, and the unspent development funds are still going through the procurement process

**Highlights of physical performance by end of the quarter**

1) Paid Salaries 2)Profiled Farmers and farmers organizations 3)Trained private service providers on capacity building 4) Trained farmers on animal disease control 5)Registered and collected statistics on farmers 6)Collected and registered data on animal farmers 7)Trained farmers on value addition along value chain

## Vote:776 Busia Municipal Council

## Quarter1

*Workplan: Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>715,740</b>	<b>165,736</b>	<b>23%</b>	<b>178,935</b>	<b>165,736</b>	<b>93%</b>
Locally Raised Revenues	29,934	1,000	3%	7,484	1,000	13%
Multi-Sectoral Transfers to LLGs_NonWage	26,863	0	0%	6,716	0	0%
Sector Conditional Grant (Non-Wage)	63,317	15,829	25%	15,829	15,829	100%
Sector Conditional Grant (Wage)	591,037	147,759	25%	147,759	147,759	100%
Urban Unconditional Grant (Non-Wage)	4,588	1,147	25%	1,147	1,147	100%
<b>Development Revenues</b>	<b>328,390</b>	<b>107,830</b>	<b>33%</b>	<b>82,097</b>	<b>107,830</b>	<b>131%</b>
Multi-Sectoral Transfers to LLGs_Gou	4,900	0	0%	1,225	0	0%
Sector Development Grant	323,490	107,830	33%	80,872	107,830	133%
<b>Total Revenues shares</b>	<b>1,044,130</b>	<b>273,566</b>	<b>26%</b>	<b>261,033</b>	<b>273,566</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	591,037	133,971	23%	147,759	133,971	91%
Non Wage	124,703	17,495	14%	31,176	17,495	56%
<b>Development Expenditure</b>						
Domestic Development	328,390	103,830	32%	82,097	103,830	126%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,044,130</b>	<b>255,297</b>	<b>24%</b>	<b>261,033</b>	<b>255,297</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>14,269</b>	<b>9%</b>			
Wage		13,788				
Non Wage		481				
<b>Development Balances</b>		<b>4,000</b>	<b>4%</b>			
Domestic Development		4,000				
External Financing		0				
<b>Total Unspent</b>		<b>18,269</b>	<b>7%</b>			

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## Vote:776 Busia Municipal Council

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The Department budgeted for Ushs. 1,044,130,000 for the year and Ushs. 261,033,000 for First quarter and realised Ushs. 273,566,000 which was 105% of the quarterly budget and 26% of the annual one. Releases from Ministry of Finance, Planning and Economic Development performed as expected i.e 25% for recurrent and 33% for Development, however there was low performance under Local Revenue of only 13% and no explanation was received by the Department. In regard to expenditure, Ushs. 255,297,000 was spent making it 98% of the quarterly budget and 24% of the annual one. The overall absorption level stood at 93% which was fair.

### Reasons for unspent balances on the bank account

The unspent balance of wage was due to some arrears, and Development was due to some pending transactions of the supervision and monitoring of the construction of the 4-in-1 staff House at Busia HC IV.

### Highlights of physical performance by end of the quarter

The department was able to do the following: Paid salaries for the 40 staffs, 5 day intergarted Support supervision, 20 routine support supervisions and monitoring of activities in Busia Municipal HC IV done, and the health inspection in the municipality conducted. Curative and preventive services done at HC IV, Burial of unclaimed bodies, Phase two for construction of a 4-in-1 staff house at HC IV on-going, did enforcement of the Public Health Act and disease surveillance, and daily Supervision and monitoring of capital project works.



# Vote:776 Busia Municipal Council

## Quarter1

### Workplan: Education

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,458,940</b>	<b>457,491</b>	<b>19%</b>	<b>614,735</b>	<b>457,491</b>	<b>74%</b>
Locally Raised Revenues	5,934	0	0%	1,484	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	900	0	0%	225	0	0%
Other Transfers from Central Government	5,403	0	0%	1,351	0	0%
Sector Conditional Grant (Non-Wage)	703,185	21,611	3%	175,796	21,611	12%
Sector Conditional Grant (Wage)	1,694,266	423,566	25%	423,566	423,566	100%
Urban Unconditional Grant (Non-Wage)	4,588	1,147	25%	1,147	1,147	100%
Urban Unconditional Grant (Wage)	44,663	11,166	25%	11,166	11,166	100%
<b>Development Revenues</b>	<b>107,648</b>	<b>35,883</b>	<b>33%</b>	<b>26,912</b>	<b>35,883</b>	<b>133%</b>
Sector Development Grant	107,648	35,883	33%	26,912	35,883	133%
<b>Total Revenues shares</b>	<b>2,566,588</b>	<b>493,373</b>	<b>19%</b>	<b>641,647</b>	<b>493,373</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,738,929	419,792	24%	434,732	419,792	97%
Non Wage	720,011	22,297	3%	180,003	22,297	12%
<b>Development Expenditure</b>						
Domestic Development	107,648	1,600	1%	26,912	1,600	6%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,566,588</b>	<b>443,689</b>	<b>17%</b>	<b>641,647</b>	<b>443,689</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>15,402</b>	<b>3%</b>			
Wage		14,940				
Non Wage		462				
<b>Development Balances</b>						
		<b>34,283</b>	<b>96%</b>			
Domestic Development		34,283				
External Financing		0				

**Vote:776 Busia Municipal Council****Quarter1**

<b>Total Unspent</b>	<b>49,684</b>	<b>10%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

REVENUE: the plan was to receive 641647,000/ but 493,373,000/ was received representing 77%, the reason for not receiving 100% was that schools UPE and USE were not released as schools were not in operation due to COVID Lockdown.

EXPENDITURE: The total expenditure stands at 443,689,000/ which is 69%

**Reasons for unspent balances on the bank account**

1. Unspent balance of 14,940,000/= wage was due to teachers who retired and have not been replaced 2. the unspent balance of 462,000 non wage was due to stationery which was not procured 3. the balance of 34,283,000/= development grant was due to capital projects that have not kicked off because they are still under procurement process

**Highlights of physical performance by end of the quarter**

. Paid salaries to 171 primary school teachers 2. Paid salaries to staff at Busia SS 3. Monitored, supervised and inspected 40 primary and 10 secondary schools 4. Completed a 5 stance lined pit latrine at Busia SS 5. Prepared bills of quantities for latrine renovation at Madibira, Arubaine, Buchicha, Busia B, Mawero E and Marachi primary schools 6. Conducted training for teachers on SESIL program in Busia MC. 7. Paid salaries for staff in the Education Department

## Vote:776 Busia Municipal Council

## Quarter1

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,015,143</b>	<b>203,771</b>	<b>20%</b>	<b>253,786</b>	<b>203,771</b>	<b>80%</b>
Locally Raised Revenues	102,934	28,484	28%	25,734	28,484	111%
Multi-Sectoral Transfers to LLGs_NonWage	25,230	0	0%	6,307	0	0%
Other Transfers from Central Government	753,751	141,980	19%	188,438	141,980	75%
Urban Unconditional Grant (Non-Wage)	4,588	1,147	25%	1,147	1,147	100%
Urban Unconditional Grant (Wage)	128,640	32,160	25%	32,160	32,160	100%
<b>Development Revenues</b>	<b>9,258,802</b>	<b>0</b>	<b>0%</b>	<b>2,314,700</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	182,388	0	0%	45,597	0	0%
Urban Discretionary Development Equalization Grant	9,061,414	0	0%	2,265,353	0	0%
<b>Total Revenues shares</b>	<b>10,273,945</b>	<b>203,771</b>	<b>2%</b>	<b>2,568,486</b>	<b>203,771</b>	<b>8%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	128,640	31,910	25%	32,160	31,910	99%
Non Wage	886,503	64,730	7%	221,626	64,730	29%
<b>Development Expenditure</b>						
Domestic Development	9,258,802	44,020	0%	2,314,700	44,020	2%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>10,273,945</b>	<b>140,660</b>	<b>1%</b>	<b>2,568,486</b>	<b>140,660</b>	<b>5%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>107,131</b>	<b>53%</b>			
Wage		250				
Non Wage		106,881				
<b>Development Balances</b>						
		<b>-44,020</b>	<b>0%</b>			
Domestic Development		-44,020				

**Vote:776 Busia Municipal Council****Quarter1**

External Financing	0		
<b>Total Unspent</b>	<b>63,111</b>	<b>31%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department received 203,771,000/= which translates into 2% of the annual budget and 8% of the quarterly budget. The reason for the less receipts in the period is because the department has not yet received any domestic development. The department spent 140,660,000/= in the period which translates into 1% of the planned annual expenditure and 5% of the planned quarterly expenditure. There was an over expenditure of 44,020,000/= in the period which were USMID-AF ISG expenditures for the purchase of desktop computers and laptops. This money was spent in the period and yet it was not a planned expenditure. However since the funds were already in the Municipal Council Account, the activity was implemented.

**Reasons for unspent balances on the bank account**

There was a delay to receive authority to use Force account from the Contracts Committee, which has otherwise been received and works are to be done in the second quarter.

**Highlights of physical performance by end of the quarter**

(18.1)km of Urban Roads routinely maintained 1. 8.9km routine manual ( Wafula Anthony, wandera john, obenji road, benenego, alai, sitamaholi, nabongo, banuli nanga,nahabi, wabwire Sylvester,adam, 1st street industrial area,hadongole, ogea,samia bugwe, luguma arubaine way, mawero, and Jinja) 2. 9.2km routine mechanized ( haji wandera, Translink, arubina way, Omunyu, Amisi mafabi, Barasa were, cemetery link, zubail, okobio, okumu oreki, Samson were and sitamaholi 1. 20 Males & 5 females) road gangs paid wages during the quarter under review 2. 86 days supervision of road works undertaken on road net works 3. One electric pole relocated on Nahaima Road 4. Road inventory and conditional assessment on 87kms done. 5. Works on 32 Roads launched Deliver official documents to NWSC & UNRA on planned rehabilitation of urban Roads Supply of 4 laptops thus SHO,SP,USMID CORD and SPO 2desk tops thus TC and PATC West Div

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## Vote:776 Busia Municipal Council

Quarter1

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*Workplan: Water*

**B1: Overview of Workplan Revenues and Expenditures by source**

N/A

**Summary of Workplan Revenues and Expenditure by Source**

**Reasons for unspent balances on the bank account**

**Highlights of physical performance by end of the quarter**

**Vote:776 Busia Municipal Council****Quarter1****Workplan: Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>33,914</b>	<b>7,588</b>	<b>22%</b>	<b>8,478</b>	<b>7,588</b>	<b>90%</b>
Locally Raised Revenues	3,561	0	0%	890	0	0%
Urban Unconditional Grant (Non-Wage)	2,753	688	25%	688	688	100%
Urban Unconditional Grant (Wage)	27,600	6,900	25%	6,900	6,900	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>33,914</b>	<b>7,588</b>	<b>22%</b>	<b>8,478</b>	<b>7,588</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,600	6,900	25%	6,900	6,900	100%
Non Wage	6,314	455	7%	1,578	455	29%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>33,914</b>	<b>7,355</b>	<b>22%</b>	<b>8,478</b>	<b>7,355</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		233				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>233</b>	<b>3%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The unit received 90% of the planned revenue in Q1 and 22% of the annual plan, falling short by 3% of the expected 25% annual revenue. There was no LR allocated to the unit in the period the unit received 90% of the planned receipts. The unit spent 7,355,000/=, of which 455,000/= was non wage and 6,900,000/= was wage recurrent

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## Vote:776 Busia Municipal Council

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Quarter1

### Reasons for unspent balances on the bank account

The balance of 233,000/= was left to accumulate for Q2

### Highlights of physical performance by end of the quarter

1) Salary Paid for the Senior Environmental Officer, 2)Distributed environmental impact notices improvement notices 3)Reviewed environmental impact statements and audits 4)Compiled and submitted Q1 ESIS reports

## Vote:776 Busia Municipal Council

## Quarter1

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>107,805</b>	<b>11,301</b>	<b>10%</b>	<b>26,951</b>	<b>11,301</b>	<b>42%</b>
Locally Raised Revenues	5,934	0	0%	1,484	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	800	0	0%	200	0	0%
Other Transfers from Central Government	57,229	341	1%	14,307	341	2%
Sector Conditional Grant (Non-Wage)	14,136	3,534	25%	3,534	3,534	100%
Urban Unconditional Grant (Non-Wage)	4,588	1,147	25%	1,147	1,147	100%
Urban Unconditional Grant (Wage)	25,118	6,279	25%	6,279	6,279	100%
<b>Development Revenues</b>	<b>14,000</b>	<b>0</b>	<b>0%</b>	<b>3,500</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	14,000	0	0%	3,500	0	0%
<b>Total Revenues shares</b>	<b>121,805</b>	<b>11,301</b>	<b>9%</b>	<b>30,451</b>	<b>11,301</b>	<b>37%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,118	5,581	22%	6,279	5,581	89%
Non Wage	82,687	1,478	2%	19,961	1,478	7%
<b>Development Expenditure</b>						
Domestic Development	14,000	0	0%	3,500	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>121,805</b>	<b>7,059</b>	<b>6%</b>	<b>29,741</b>	<b>7,059</b>	<b>24%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,242</b>	<b>38%</b>			
Wage		698				
Non Wage		3,543				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,242</b>	<b>38%</b>			



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## Vote:776 Busia Municipal Council

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The Department received only 10,960,000/= which is 9% of the annual budget instead of the expected 25%. The reason is the funds for UWEP were not received in the period. However in Q1 alone, the department received 36% of the quarterly plan. The Department spent 7,059,000/=( 24%) which is 24% of the quarterly plan, but only 6% of the annual planned expenditure.

### Reasons for unspent balances on the bank account

Some activities such as sensitization were not carried out due to the COVID 19 SOPs. Also some funds like for the PWDs were left to accumulate for Q2

### Highlights of physical performance by end of the quarter

1)One youth executive council meeting held at the youth center 2)one women council committee meeting held at Deputy Mayor's office 3)One Disability Council committee meeting held at the main Library 4)One elderly council committee meeting held at Deputy Mayor's office 5)Followed up and managed three probation cases. 6)Paid salary to two departmental staff i.e. the Principal Community Development Officer 7) Procured 156 newspapers (New Vision and Daily Monitor) for Community services Department at Busia MC 8)Procured internet data for office use

## Vote:776 Busia Municipal Council

## Quarter1

*Workplan: Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>56,332</b>	<b>12,006</b>	<b>21%</b>	<b>14,083</b>	<b>12,006</b>	<b>85%</b>
Locally Raised Revenues	8,308	0	0%	2,077	0	0%
Urban Unconditional Grant (Non-Wage)	20,424	5,106	25%	5,106	5,106	100%
Urban Unconditional Grant (Wage)	27,600	6,900	25%	6,900	6,900	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>56,332</b>	<b>12,006</b>	<b>21%</b>	<b>14,083</b>	<b>12,006</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,600	6,900	25%	6,900	6,900	100%
Non Wage	28,732	3,769	13%	7,183	3,769	52%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>56,332</b>	<b>10,669</b>	<b>19%</b>	<b>14,083</b>	<b>10,669</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,337</b>	<b>11%</b>			
Wage		0				
Non Wage		1,337				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,337</b>	<b>11%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

In the quarter, the planning unit received 12,006,000/=, which was 21% of the annual plan and 85% of the quarter's plan. All sources were received as expected except for LR where no allocations were done to the unit. Priority for LR was given to departments and sectors which do not receive or receive little as grants from central government. The unit spent less than expected due to minimized activities due to the COVID 19 pandemic

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## Vote:776 Busia Municipal Council

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Quarter1

### Reasons for unspent balances on the bank account

The unspent balance in the quarter was due to reduced activities due to the COVID 19 SOPs .

### Highlights of physical performance by end of the quarter

1)Salaries paid 2) Stationary, printing,photocopying and binding services procured 3) Data for the assets register collected and summarized 4) Procured internet 5) Q4 2019/2020 report compiled and submitted to MoFPED 6) Procured fuel for office running

# Vote:776 Busia Municipal Council

## Quarter1

### Workplan: Internal Audit

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>37,509</b>	<b>7,300</b>	<b>19%</b>	<b>9,377</b>	<b>7,300</b>	<b>78%</b>
Locally Raised Revenues	8,308	0	0%	2,077	0	0%
Urban Unconditional Grant (Non-Wage)	6,424	1,606	25%	1,606	1,606	100%
Urban Unconditional Grant (Wage)	22,777	5,694	25%	5,694	5,694	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>37,509</b>	<b>7,300</b>	<b>19%</b>	<b>9,377</b>	<b>7,300</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	22,777	2,424	11%	5,694	2,424	43%
Non Wage	14,732	1,325	9%	3,683	1,325	36%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>37,509</b>	<b>3,749</b>	<b>10%</b>	<b>9,377</b>	<b>3,749</b>	<b>40%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		3,270				
Non Wage		281				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,551</b>	<b>49%</b>			

#### Summary of Workplan Revenues and Expenditure by Source

Internal Audit unit budgeted for Ugx.37,509,000 annually and Ugx.9,377,000 quarterly however, 78% of the quarterly budget was received amounting to Ugx.7,300,000. The under performance in the quarterly revenue receipts was as a result of the unit not being allocated local revenue. Expenditure stands at 40% and this is attributed to non allocation of local revenue.

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## Vote:776 Busia Municipal Council

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Quarter1

### Reasons for unspent balances on the bank account

The unspent balance on wage is because there is no Senior Internal Auditor and Non-wage balance was not enough to conduct more activities therefore left to accumulate in the nest quarter.

### Highlights of physical performance by end of the quarter

Conducted Quarter four audit for FY 2019/2020, report produced and submitted to Office of Auditor General - Mbale, Internal Auditor General - MOFPED, DPAC, Town Clerk, Mayor and RDC.

# Vote:776 Busia Municipal Council

## Quarter1

### Workplan: Trade Industry and Local Development

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>18,910</b>	<b>4,728</b>	<b>25%</b>	<b>4,728</b>	<b>4,728</b>	<b>100%</b>
Sector Conditional Grant (Non-Wage)	7,498	1,875	25%	1,875	1,875	100%
Urban Unconditional Grant (Wage)	11,412	2,853	25%	2,853	2,853	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>18,910</b>	<b>4,728</b>	<b>25%</b>	<b>4,728</b>	<b>4,728</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,412	1,969	17%	2,853	1,969	69%
Non Wage	7,498	1,843	25%	1,875	1,843	98%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>18,910</b>	<b>3,811</b>	<b>20%</b>	<b>4,728</b>	<b>3,811</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>916</b>	<b>19%</b>			
Wage		884				
Non Wage		32				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>916</b>	<b>19%</b>			

#### Summary of Workplan Revenues and Expenditure by Source

The department budgeted for Ushs. 18,910,000 for the year and Ushs. 4,728,000 for the quarter and realised Ushs. 3,843,000 during the quarter under review which was 81% of the quarterly budget and 20% of the annual one. Releases from Ministry of Finance, Planning and Economic Development performed as expected. In regard to Expenditure, Ushs. 3,811,000 was spent which translates to 81% of the quarterly budget and 20% of the annual one. The overall absorption level stood at 99% which was good.

#### Reasons for unspent balances on the bank account

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## Vote:776 Busia Municipal Council

Quarter1

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The unspent balance of 32,000/= could not pay for a complete activity , so it was left on the account for accumulation to Q2.

### Highlights of physical performance by end of the quarter

1)One trade sensitization meeting conducted at Busia Youth Center 2) The business register was Updated 3)Compiled and submitted to MTIC Q1 2020/21 quarterly report 4)One market information report disseminated among the vendors 5)Produce dealers were mobilized to clean and process maize before sale 6) 108 Business licences were issued

# Vote:776 Busia Municipal Council

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	paid wages and pension, paid legal fees, paid security services, paid entertainment and welfare, paid office rent, paid utility bills, paid fuel and lubricates, paid allowances to attend court sessions, paid allowances to deliver letters, safari day allowances paid, allowances to attend meetings paid, allowances to travel in land paid, advertisement and public relations paid for, paid stationary and photocopy and postage.	staff salaries paid, wages paid to support staff,allowances paid to staff. rent for office space paid, water bills paid. pension paid to retired staff, security and legal services paid. fuel procured for office use.postage of letter paid and paid for.paid for advertisement of procurements,welfare issues catered for in the municipality (hire of tent for monitoring of covid 19,supported staff for loss of family members, gratuity paid to staff. procured sanitarries,		Staff wages and pension, paid legal fees, paid security services, paid entertainment and welfare, paid office rent, paid utility bills, paid fuel and lubricates, paid allowances to attend court sessions, paid allowances to deliver letters, safari day allowances paid, allowances to attend meetings paid, allowances to travel in land paid, advertisement and public relations paid for, paid stationary and photocopy and postage.	staff salaries paid, wages paid to support staff,allowances paid to staff. rent for office space paid, water bills paid. pension paid to retired staff, security and legal services paid. fuel procured for office use.postage of letter paid and paid for.paid for advertisement of procurements,welfare issues catered for in the municipality (hire of tent for monitoring of covid 19,supported staff for loss of family members, gratuity paid to staff. procured sanitarries,
211101 General Staff Salaries	184,453	29,289	16 %		29,289
211103 Allowances (Incl. Casuals, Temporary)	20,000	1,833	9 %		1,833
212102 Pension for General Civil Service	119,314	20,949	18 %		20,949
213002 Incapacity, death benefits and funeral expenses	6,500	500	8 %		500
213004 Gratuity Expenses	571,497	50,374	9 %		50,374
221001 Advertising and Public Relations	7,000	1,750	25 %		1,750
221002 Workshops and Seminars	3,000	0	0 %		0



**Vote:776 Busia Municipal Council****Quarter1**

221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009 Welfare and Entertainment	25,000	4,090	16 %	4,090
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
221012 Small Office Equipment	4,000	0	0 %	0
221017 Subscriptions	2,000	0	0 %	0
222001 Telecommunications	2,000	500	25 %	500
222002 Postage and Courier	400	60	15 %	60
223004 Guard and Security services	22,200	10,500	47 %	10,500
223005 Electricity	8,000	0	0 %	0
223006 Water	2,000	1,000	50 %	1,000
223901 Rent – (Produced Assets) to other govt. units	12,000	6,000	50 %	6,000
224004 Cleaning and Sanitation	3,000	559	19 %	559
224005 Uniforms, Beddings and Protective Gear	3,000	0	0 %	0
225001 Consultancy Services- Short term	24,000	500	2 %	500
227001 Travel inland	16,959	2,309	14 %	2,309
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %	1,500
321608 General Public Service Pension arrears (Budgeting)	91,214	0	0 %	0
Wage Rect:	184,453	29,289	16 %	29,289
Non Wage Rect:	958,084	102,424	11 %	102,424
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,142,537	131,713	12 %	131,713

Reasons for over/under performance: low local revenue realized.

**Output : 138102 Human Resource Management Services**

N/A

## Vote:776 Busia Municipal Council

## Quarter1

Non Standard Outputs:		Compiled and submitted wage, pension and gratuity estimates to MoFPED,MoPS, MoLG Paid Gratuity amounting to 65,000,000 to three beneficiaries namely Wafula Agiatano, Ouma Patrick Nahaabi and Onyango Jophyter Paid out 683,891,804 as salaries for the active 298 staff out of the waranted 742,659,934 making a saving of 58,768,130 meant for those pending to access payroll Paid out pension to the existing 15 pensioners Reviewed and shared performance management tools to the rest of the members	N/A	Compiled and submitted wage, pension and gratuity estimates to MoFPED,MoPS, MoLG Paid Gratuity amounting to 65,000,000 to three beneficiaries namely Wafula Agiatano, Ouma Patrick Nahaabi and Onyango Jophyter Paid out 683,891,804 as salaries for the active 298 staff out of the waranted 742,659,934 making a saving of 58,768,130 meant for those pending to access payroll Paid out pension to the existing 15 pensioners Reviewed and shared performance management tools to the rest of the members	
221003	Staff Training	2,000	0	0 %	0
221017	Subscriptions	450	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,450	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,450	0	0 %	0
Reasons for over/under performance:		-System down time has been the most threatening challenge to the sector interms of IPPS and IFMS Inadequate facilitation to deliver most of the mandated activities has also been a major set back. Non compliance to performance Management timelines by a number of staff has also been identified as a crossscutting problem to the institution Understaffing within the sector and other sectors/ departments like Community based services, Health and Secondary Education slows down services delivery			
Output : 138103 Capacity Building for HLG					
N/A					
Non Standard Outputs:		staff training carried out		Staff training carried out	
221003	Staff Training	27,451	7,677	28 %	7,677
227001	Travel inland	10,000	1,295	13 %	1,295
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	1,295	13 %	1,295
	Gou Dev:	27,451	7,677	28 %	7,677
	External Financing:	0	0	0 %	0
	Total:	37,451	8,972	24 %	8,972

**Vote:776 Busia Municipal Council****Quarter1****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
N/A					
Non Standard Outputs:	Allowances to monitor and supervise LLCs paid, allowances to attend meeting and workshops paid, allowances for when the Town Clerk travel in land and abroad on official duties paid.	allowances paid for workshops, fuel procured for office use. airtime paid to TC.		Allowances to monitor and supervise LLCs paid, allowances to attend meeting and workshops paid, allowances for when the Town Clerk travel in land and abroad on official duties paid.	allowances paid for workshops, fuel procured for office use. airtime paid to TC.
211103 Allowances (Incl. Casuals, Temporary)	11,200	1,720	15 %		1,720
222001 Telecommunications	2,000	500	25 %		500
227001 Travel inland	13,500	6,020	45 %		6,020
227002 Travel abroad	8,480	0	0 %		0
227004 Fuel, Lubricants and Oils	12,000	4,750	40 %		4,750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	47,180	12,990	28 %		12,990
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,180	12,990	28 %		12,990
Reasons for over/under performance: NIL					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
N/A					
Non Standard Outputs:	The payroll printed, photocopied and bound.			The payroll printed, photocopied and bound.	
221011 Printing, Stationery, Photocopying and Binding	1,963	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,963	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,963	0	0 %		0
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 138151 Lower Local Government Administration</b>					
N/A					

## Vote:776 Busia Municipal Council

## Quarter1

Non Standard Outputs:

30% local revenue transferred to LLGs as grants for running lower local governments of LCs and divisions, Honoria transferred to Division to be paid to Councilors, Non-wage and DDEG transferred.

N/A

Reasons for over/under performance:

**Capital Purchases****Output : 138172 Administrative Capital**

N/A

N/A

312203 Furniture & Fixtures	36,176	0	0 %	0
312213 ICT Equipment	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,176	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,176	0	0 %	0
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>184,453</i>	<i>29,289</i>	<i>16 %</i>	<i>29,289</i>
<i>Non-Wage Reccurent:</i>	<i>1,019,676</i>	<i>116,709</i>	<i>11 %</i>	<i>116,709</i>
<i>GoU Dev:</i>	<i>68,627</i>	<i>7,677</i>	<i>11 %</i>	<i>7,677</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,272,756</i>	<i>153,675</i>	<i>12.1 %</i>	<i>153,675</i>

## Vote:776 Busia Municipal Council

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-31) prepared annual performance plan & submitted.	( ) Prepared annual performance plan &submitted.to the Ministry of Finance.	( )		(2020-08-24)Prepared annual performance plan &submitted to the Ministry of Finance.
Non Standard Outputs:	Salaries for all finance staff paid..Allowances for finance staff paid., Subscriptions paid;fuel procured.	The cashier was paid airtime to enable her communicate to the tenderers.The head of finance was facilitated to Mbale municipal council to establish the operations of market in order to be able to bench mark on the charges.The store keeper was facilitated to receive materials of road works in the field.Nine staff were paid salaries for the month of july,august & september -20			The cashier was paid airtime to enable her communicate to the tenderers.The head of finance was facilitated to Mbale municipal council to establish the operations of market in order to be able to bench mark on the charges.The store keeper was facilitated to receive materials of road works in the field.Nine staff were paid salaries for the month of july,august & september -20
211101 General Staff Salaries	78,919	19,645	25 %		19,645
211103 Allowances (Incl. Casuals, Temporary)	5,500	1,375	25 %		1,375
221002 Workshops and Seminars	2,000	440	22 %		440
221012 Small Office Equipment	240	0	0 %		0
222001 Telecommunications	1,700	180	11 %		180
227001 Travel inland	1,700	425	25 %		425
Wage Rect:	78,919	19,645	25 %		19,645
Non Wage Rect:	11,140	2,420	22 %		2,420
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	90,059	22,065	25 %		22,065
Reasons for over/under performance:	No challenges faced yet.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(15546521) Local service Tax collected.	(4333750) Local service tax collected during the month of july, august,&sep.	( )		(4333750)Local service tax collected during the month of july, august,&sep.

## Vote:776 Busia Municipal Council

## Quarter1

Value of Hotel Tax Collected	(12046512) Hotel Tax collected.	(00) There was no hotel tax collected during the month of july, august september.	(6761750)Hotel Tax collected.	(00)There was no hotel tax collected during the month of july, august september.
Value of Other Local Revenue Collections	(176995670) Assessed market vendors.	(37879946) Busia municipal council collected some revenue from the mark et,park,property rates & abbaittior.	( )Assessed market vendors.	(37879946)Busia municipal council collected some revenue from the mark et,park,property rates & abbaittior.
Non Standard Outputs:	A Total of 435411297 to be collected. Commission paid. Printing & stationery paid.	Allowances were paid to the TREP focal person us refund during the enforcement of collection of licences & local service tax for quarter 2,3,& 4 during f/y 2019/2020		Allowances were paid to the TREP focal person us refund during the enforcement of collection of licences & local service tax for quarter 2,3,& 4 during f/y 2019/2020.
221006 Commissions and related charges	46,000	5,000	11 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,000	5,000	11 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,000	5,000	11 %	5,000
Reasons for over/under performance:	The covid 19 drastically affected the collection of local revenue. lodges were closed,most shops were closed & one border stop center was restricted to only essential goods both on Uganda & Kenya side.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-31) Annual work plan approved.	( ) N/A	( )	( )N/A
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-15) Draft budget & annual work plan.	( ) N/A	( )	( )N/A
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	3,000	0	0 %	0
227001 Travel inland	20,588	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	20,588	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,588	0	0 %	0
Reasons for over/under performance:	No challenges faced.			
Output : 148104 LG Expenditure management Services				
N/A				

## Vote:776 Busia Municipal Council

## Quarter1

Non Standard Outputs:	Allowances paid to Finance staff while executing council activities,.Printing & photocopying done,	Ofwoha enterprises was paid for stationery supplied to bmc.Allowances from home to work was paid to head of finance & senior accountant.Airtime was paid to accountant to prepare PAYE returns for the month of july,august &september.Air time was paid to senior accountant to file VAT returns for the month of july,august& september-20.	Ofwoha enterprises was paid for stationery supplied to bmc.Allowances from home to work was paid to head of finance & senior accountant.Airtime was paid to accountant to prepare PAYE returns for the month of july,august &september.Air time was paid to senior accountant to file VAT returns for the month of july,august& september-20.	
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,500	25 %	1,500
221002 Workshops and Seminars	25,235	6,308	25 %	6,308
222001 Telecommunications	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,235	8,808	25 %	8,808
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,235	8,808	25 %	8,808
Reasons for over/under performance:	No challenges faced yet.			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2020-08-31) Annual final accounts submitted to Auditor General..	(21-/08/20) Annual accounts were submitted to Auditor General.	()	(2020-08-21)Annual accounts were submitted to Auditor General.
Non Standard Outputs:	Finance staff facilitated to attend to carry out finance activities. Air time paid to finance staff to communicate to stake holders.	The town clerk,Principal accountant,were facilitated with air time to make official communication to the debtors & the MOFPED & MOLG on the construction of the main office.		The town clerk,Principal accountant,were facilitated with air time to make official communication to the debtors & the MOFPED & MOLG on the construction of the main office.
211103 Allowances (Incl. Casuals, Temporary)	2,040	510	25 %	510
221002 Workshops and Seminars	2,902	0	0 %	0
221017 Subscriptions	2,960	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,902	510	6 %	510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,902	510	6 %	510
Reasons for over/under performance:	No challenges faced.			

## Vote:776 Busia Municipal Council

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 148106 Integrated Financial Management System</b>					
N/A					
Non Standard Outputs:	fuel procured for ifms. Staff facilitated.	Head finance was facilitate to MOFPED for set up on ifms & training the basics.Head finance was facilitated to MOFPED to submit request for financial support,The senior accountant was facilitated to the office of the accountant General to submit final accounts for f/y 19/20.The senior accountant was facilitated to submit accounts for f/y19/20 to the office of the Auditor General Mbale,Fuel was purchased to run the ifms generator.			Head finance was facilitate to MOFPED for set up on ifms & training the basics.Head finance was facilitated to MOFPED to submit request for financial support,The senior accountant was facilitated to the office of the accountant General to submit final accounts for f/y 19/20.The senior accountant was facilitated to submit accounts for f/y19/20 to the office of the Auditor General Mbale,Fuel was purchased to run the ifms generator.
221016 IFMS Recurrent costs	30,000	7,500	25 %		7,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	7,500	25 %		7,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	7,500	25 %		7,500
Reasons for over/under performance:	No challenges faced.				
Total For Finance : Wage Rect:	78,919	19,645	25 %		19,645
Non-Wage Reccurent:	133,277	24,238	18 %		24,238
GoU Dev:	20,588	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	232,784	43,883	18.9 %		43,883



## Vote:776 Busia Municipal Council

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Salaries Paid to political Leaders	salaries paid to politicians. allowances paid to politicians. airtime paid to mayor		Salaries Paid to political Leaders	salaries paid to politicians. allowances paid to politicians. airtime paid to mayor and deputy mayor
211101 General Staff Salaries	41,090	7,516	18 %		7,516
211103 Allowances (Incl. Casuals, Temporary)	16,478	3,214	20 %		3,214
221012 Small Office Equipment	200	0	0 %		0
222001 Telecommunications	2,600	400	15 %		400
227001 Travel inland	6,588	750	11 %		750
227004 Fuel, Lubricants and Oils	4	0	0 %		0
Wage Rect:	41,090	7,516	18 %		7,516
Non Wage Rect:	25,870	4,364	17 %		4,364
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,961	11,880	18 %		11,880
Reasons for over/under performance: low local revenue collection					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	1)6 contract committee meetings held, salaries paid to procurement staff. 2)Conduct training for members of contracts committee	contract committee meetings held and allowances paid. salaries paid to staff in procurement		6 contract committee meetings held, salaries paid to procurement staff.	contract committee meetings held and allowances paid. salaries paid to staff in procurement
211101 General Staff Salaries	24,864	4,793	19 %		4,793
211103 Allowances (Incl. Casuals, Temporary)	5,212	1,303	25 %		1,303
221002 Workshops and Seminars	1,660	415	25 %		415
Wage Rect:	24,864	4,793	19 %		4,793
Non Wage Rect:	6,872	1,718	25 %		1,718
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,736	6,511	21 %		6,511

## Vote:776 Busia Municipal Council

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	nil				
<b>Output : 138205 LG Financial Accountability</b>					
N/A					
Non Standard Outputs:	Travel inland, telecommunications paid for for conducting council activities.			Travel inland, telecommunications paid for for conducting council activities.	
N/A					
Reasons for over/under performance:					
<b>Output : 138206 LG Political and executive oversight</b>					
No of minutes of Council meetings with relevant resolutions	(6) 6 council meetings held,minutes prepared. 12 business committee and executive committee meetings held. Allowances paid,.	( )		(2)2 council meetings held,minutes prepared. 12 business committee and executive committee meetings held. Allowances paid,.	( )
Non Standard Outputs:	N/A	xqratia (allowances)for councilors paid.			exqratia (allowances)for councilors paid.
211103 Allowances (Incl. Casuals, Temporary)	111,560	14,850	13 %		14,850
221017 Subscriptions	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	112,560	14,850	13 %		14,850
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	112,560	14,850	13 %		14,850
Reasons for over/under performance:	no council meetings held due covid 19 out break				
<b>Output : 138207 Standing Committees Services</b>					
N/A					
Non Standard Outputs:	6 meetings each held for Finance and general Purpose committee.	allowances for one member of finance committee f/y 2019/20.		2 meetings each held for Finance and general Purpose committee.	allowances for one member of finance committee f/y 2019/20.

# Vote:776 Busia Municipal Council

## Quarter1

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
211103 Allowances (Incl. Casuals, Temporary)	18,040	334	2 %		334
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,040	334	2 %		334
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,040	334	2 %		334
Reasons for over/under performance:	no meetings held				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>65,954</i>	<i>12,310</i>	<i>19 %</i>		<i>12,310</i>
<i>Non-Wage Reccurent:</i>	<i>163,343</i>	<i>21,266</i>	<i>13 %</i>		<i>21,266</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>229,297</i>	<i>33,575</i>	<i>14.6 %</i>		<i>33,575</i>

**Vote:776 Busia Municipal Council****Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Salaries paid to staff.	Salaries paid		Salaries paid to staff.	Salaries paid
211101 General Staff Salaries	68,200	13,200	19 %		13,200
Wage Rect:	68,200	13,200	19 %		13,200
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,200	13,200	19 %		13,200
Reasons for over/under performance: Nil					
<b>Output : 018106 Farmer Institution Development</b>					
N/A					
Non Standard Outputs:	Farmers and farmers organisations profiled, Private service providers trained on capacity building, appropriate technologies and gender mainstreaming, Farmers monitored, stake holders meetings conducted.	1)Profiled Farmers and farmers organizations 2)Trained private service providers on capacity building 3)Mainstreamed appropriate technologies and gender 4)Monitored farmers 5)Held meetings with stakeholders		Farmers and farmers organisations profiled, Private service providers trained on capacity building, appropriate technologies and gender mainstreaming, Farmers monitored, stake holders meetings conducted.	1)Profiled Farmers and farmers organizations 2)Trained private service providers on capacity building 3)Mainstreamed appropriate technologies and gender 4)Monitored farmers 5)Held meetings with stakeholders
211103 Allowances (Incl. Casuals, Temporary)	28,000	7,000	25 %		7,000
227004 Fuel, Lubricants and Oils	2,304	576	25 %		576
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,304	7,576	25 %		7,576
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,304	7,576	25 %		7,576
Reasons for over/under performance: Nil					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
N/A					
N/A					
N/A					

**Vote:776 Busia Municipal Council****Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	1)Agriculture demonstration materials procured and distributed to farmers 2)Demonstration farms in place				
312301 Cultivated Assets	12,215	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,215	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,215	0	0 %		0
Reasons for over/under performance:					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					
Non Standard Outputs:	Animal diseases controlled and farmers trained, Animal farmers registered and statistics collected. Farmers trained on feed preservation and toxicity.	1) Trained farmers on animal disease control 2)Registered and collected statistics on farmers 3)Trained farmers on feed preservation and toxicity		Animal diseases controlled and farmers trained, Animal farmers registered and statistics collected. Farmers trained on feed preservation and toxicity	1) Trained farmers on animal disease control 2)Registered and collected statistics on farmers 3)Trained farmers on feed preservation and toxicity
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,500	25 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	1,500	25 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	1,500	25 %		1,500
Reasons for over/under performance: Nil					
<b>Output : 018204 Fisheries regulation</b>					
N/A					

## Vote:776 Busia Municipal Council

## Quarter1

Non Standard Outputs:		Fish farmers trained on pond management, grading, feeding, harvesting and proper fish seining	Trained fish farmers on pond management, grading, feeding, harvesting and proper fish seining	Fish farmers trained on pond management, grading, feeding, harvesting and proper fish seining	Trained fish farmers on pond management, grading, feeding, harvesting and proper fish seining
211103	Allowances (Incl. Casuals, Temporary)	4,000	703	18 %	703
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	703	18 %	703
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	703	18 %	703
Reasons for over/under performance:		Nil			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		All animal farmers registered and data collected.	Collected and registered data on animal farmers	All animal farmers registered and data collected.	Collected and registered data on animal farmers
211103	Allowances (Incl. Casuals, Temporary)	800	200	25 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	800	200	25 %	200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	800	200	25 %	200
Reasons for over/under performance:		Nil			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		Farmers trained on value addition along value chain.	Trained farmers on value addition along value chain	Farmers trained on value addition along value chain.	Trained farmers on value addition along value chain
211103	Allowances (Incl. Casuals, Temporary)	1,200	300	25 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,200	300	25 %	300
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,200	300	25 %	300
Reasons for over/under performance:		Nil			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:		Farmers demonstration farm set up		Farmers demonstration farm set up	
N/A					
Reasons for over/under performance:					

**Vote:776 Busia Municipal Council****Quarter1**

<i>Total For Production and Marketing : Wage Rect:</i>	<i>68,200</i>	<i>13,200</i>	<i>19 %</i>	<i>13,200</i>
<i>Non-Wage Reccurent:</i>	<i>42,304</i>	<i>10,279</i>	<i>24 %</i>	<i>10,279</i>
<i>GoU Dev:</i>	<i>12,215</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>122,719</i>	<i>23,479</i>	<i>19.1 %</i>	<i>23,479</i>

## Vote:776 Busia Municipal Council

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Burial of unclaimed bodies, Disease surveillance and Public health Act enforced	5-day Disease surveillance done in Busia Municipal Council and daily enforcement of the public health Act and regulations done		Burial of unclaimed bodies, Disease surveillance and Public health Act enforced	5-day Disease surveillance done in Busia Municipal Council and daily enforcement of the public health Act and regulations done
211103 Allowances (Incl. Casuals, Temporary)	1,200	300	25 %		300
227004 Fuel, Lubricants and Oils	1,649	412	25 %		412
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,849	712	25 %		712
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,849	712	25 %		712
Reasons for over/under performance: No Challenges					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Number of trained health workers in health centers	(40) Number of trained Health Workers.	(40) health workers trained		(0)No training planned for in the period	(40)health workers trained
No of trained health related training sessions held.	(12) Busia HC IV & BMC	(3) Health related trainings conducted at Busia HC IV and Busia Municipal Council		(3)Busia HC IV & BMC	(3)Health related trainings conducted at Busia HC IV and Busia Municipal Council
Number of outpatients that visited the Govt. health facilities.	(35356) Number of out patients served.	(8,817) Out patients served		(8839)Number of out patients served.	(8817)Out patients served
Number of inpatients that visited the Govt. health facilities.	(3775) Number of Inpatients served.	(1,438) Inpatients served at Busia HC IV		(944)Number of Inpatients served.	(1438)Inpatients served at Busia HC IV
No and proportion of deliveries conducted in the Govt. health facilities	(1500) Number of deliveries conducted	(695) Deliveries conducted at Busia HC IV		(375)Number of deliveries conducted	(695)Deliveries conducted at Busia HC IV
% age of approved posts filled with qualified health workers	(80%) Approved posts filled with qualified health workers	(80%) Approved posts filled with qualified health workers at Busia HC IV		(0%)Approved posts filled with qualified health workers	(80%)Approved posts filled with qualified health workers at Busia HC IV
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) Capacity of VHT's built to report.	(62.5%) of the villages have functional VHTs		(99%)Capacity of VHT's built to report.	(62.5%)of the villages have functional VHTs



**Vote:776 Busia Municipal Council****Quarter1**

No of children immunized with Pentavalent vaccine	(2543) Children immunized with pentavalent	(557) Children Immunised with pentavalent	( )	(557)Children Immunised with pentavalent
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	4,000	1,000	25 %	1,000
263367 Sector Conditional Grant (Non-Wage)	53,820	13,455	25 %	13,455
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,820	14,455	25 %	14,455
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,820	14,455	25 %	14,455

Reasons for over/under performance: No Challenges

**Capital Purchases****Output : 088172 Administrative Capital**

N/A				
Non Standard Outputs:	Feasibility study of the staff house at Busia HC IV conducted, Monitoring and supervision of the capital project done and envivromental assessment conducted.	Daily monitoringand supervision of construction of staff house in HC IV i.e at the workstation	Feasibility study of the staff house at Busia HC IV conducted, Monitoring and supervision of the capital project done and envivromental assessment conducted.	Daily monitoring and supervision of construction of staff house in HC IV i.e at the workstation
281501 Environment Impact Assessment for Capital Works	1,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	15,174	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,174	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,174	0	0 %	0

Reasons for over/under performance: No Challenges

**Output : 088181 Staff Houses Construction and Rehabilitation**

No of staff houses constructed	(1) Phase two of the staff house constructed.	(0) Phase 2 construction of staff house at Busia HC IV ongoing	(1)Phase two of the staff house constructed.	(0)Phase 2 construction of staff house at Busia HC IV ongoing
Non Standard Outputs:				N/A
312102 Residential Buildings	307,315	103,830	34 %	103,830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	307,315	103,830	34 %	103,830
External Financing:	0	0	0 %	0
Total:	307,315	103,830	34 %	103,830

## Vote:776 Busia Municipal Council

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No Challenges					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
N/A					
Non Standard Outputs:	Salaries paid to health staff, Allowances for support supervision paid, workshops and seminars paid, HIV and gender equity activities, Purchase of stationary, vehicle maintenance handled, Support towards Jhpiego Family Planning project.	1). Salaries for 40 Health staff paid, 2). 5 days intergrated support supervision and 20 routine support supervisions done 3) Monitoring of health activities in the Municipality and Busia HC IV, 4). HIV/AIDS activities done, 5). Outreaches for Family Planning done.		Salaries paid to health staff, Allowances for support supervision paid, workshops and seminars paid, HIV and gender equity activities, Purchase of stationary, vehicle maintenance handled.	1)Salaries for 40 Health staff paid, 2). 5 days intergrated support supervision and 20 routine support supervisions done 3) Monitoring of health activities in the Municipality and Busia HC IV, 4). HIV/AIDS activities done, 5). Outreaches for Family Planning done.
211101 General Staff Salaries	591,037	133,971	23 %		133,971
211103 Allowances (Incl. Casuals, Temporary)	2,400	594	25 %		594
221002 Workshops and Seminars	1,000	0	0 %		0
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
227004 Fuel, Lubricants and Oils	10,871	1,734	16 %		1,734
228002 Maintenance - Vehicles	600	0	0 %		0
282101 Donations	20,000	0	0 %		0
Wage Rect:	591,037	133,971	23 %		133,971
Non Wage Rect:	37,171	2,328	6 %		2,328
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	628,208	136,299	22 %		136,299
Reasons for over/under performance: No Challenges					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
N/A					
Non Standard Outputs:	Jhpiego-family planning activites paid for.			Family planning activities implemented	
N/A					

# Vote:776 Busia Municipal Council

## Quarter1

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	591,037	133,971	23 %		133,971
<i>Non-Wage Reccurent:</i>	97,840	17,495	18 %		17,495
<i>GoU Dev:</i>	323,490	103,830	32 %		103,830
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,012,367	255,297	25.2 %		255,297

# Vote:776 Busia Municipal Council

## Quarter1

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Allowances paid to PLE Officials Salaries paid to teachers at Madibira, Busia Int., Busia B., Buchicha, Mawero E, Marachi and Arubaine primary schools	Salaries paid to 171 primary school teachers at : Madibira 41, Marachi 20, Busia B 24, Busia Int 21, Buchicha 24, Mawero E 23 and Arubaine 18.		Allowances paid to PLE Officials Salaries paid to teachers at Madibira, Busia Int., Busia B., Buchicha, Mawero E, Marachi and Arubaine primary schools	Salaries paid to 171 primary school teachers at : Madibira 41, Marachi 20, Busia B 24, Busia Int 21, Buchicha 24, Mawero E 23 and Arubaine 18.
211101 General Staff Salaries	1,271,003	308,349	24 %		308,349
211103 Allowances (Incl. Casuals, Temporary)	5,403	0	0 %		0
Wage Rect:	1,271,003	308,349	24 %		308,349
Non Wage Rect:	5,403	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,276,406	308,349	24 %		308,349
Reasons for over/under performance:	no challenges				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(191) Teachers paid salaries in Madibira, Busia Border, Marachi, Mawero E, Busia Int, Buchicha and Arubaine p/s	(176) 171 Primary school teachers paid salaries in : Madibira 41, Busia Border 24, Marachi 20, Mawero E 23, Busia Int 20., Buchicha 24 and Arubaine 18.		(191) Teachers paid salaries in Madibira, Busia Border, Marachi, Mawero E, Busia Int, Buchicha and Arubaine p/s	(176) 171 Primary school teachers paid salaries in : Madibira 41, Busia Border 24, Marachi 20, Mawero E 23, Busia Int 20., Buchicha 24 and Arubaine 18.
No. of qualified primary teachers	(191) Qualified teachers in primary schools in Busia Municipal Council	(171) 171 Qualified primary school teachers in Busia MC (102 female and 69 male)		(191) Qualified teachers in primary schools in Busia Municipal Council	(171) 171 Qualified primary school teachers in Busia MC (102 female and 69 male)
No. of pupils enrolled in UPE	(10000) pupils enrolled in UPE	(9890) 9890 pupils (5720 female, 4170 male) enrolled in UPE in Busia MC		(9890) 9890 pupils enrolled in UPE	(9890) 9890 pupils (5720 female, 4170 male) enrolled in UPE in Busia MC
No. of student drop-outs	(50) dropped out children from school	(16) 16 pupils dropped out of school in Busia MC (10 female, 6 male)		(50) dropped out children from school	(16) 16 pupils dropped out of school in Busia MC (10 female, 6 male)

**Vote:776 Busia Municipal Council****Quarter1**

No. of Students passing in grade one	(200) children passed in division one	(0) No passes yet as PLE is yet to be done in March 2021.	(200)children passed in division one	(0)No passes yet as PLE is yet to be done in March 2021.
No. of pupils sitting PLE	(1300) children who sat PLE in Busia MC	(0) PLE is not yet sat . to be sat in March 2021	(1300)children who sat PLE in Busia MC	(0)PLE is not yet sat . to be sat in March 2021
Non Standard Outputs:	UPE grants transfered to schools	UPE Grants transfered to 7 Primary schools in Busia MC (madibira,Busia B, Busia Int, Buchicha, Mawero E.,Marachi, Arubaine)	UPE grants transfered to schools	UPE Grants transfered to 7 Primary schools in Busia MC (madibira,Busia B, Busia Int, Buchicha, Mawero E.,Marachi, Arubaine)
263367 Sector Conditional Grant (Non-Wage)	166,785	5,126	3 %	5,126
Wage Rect:	0	0	0 %	0
Non Wage Rect:	166,785	5,126	3 %	5,126
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	166,785	5,126	3 %	5,126

Reasons for over/under performance: No Challenges

**Capital Purchases****Output : 078175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Environmental screening of capital projects done. site meetings held supervision and monitoring of capital projects done,BOQs and designs prepared. Gender and HIV concerns adressed gender/HIV concerns addressed. Evaluation committee allowances paid. school management committees inducted and trained	bills of quantites and designs prepared for latrine renovation at Madibira,Arubaine, Marachi, Buchicha, Busia B, and Mawero E .primary schools. 10 10 Supervision and monitoring visits of latrine construction (completion ) at Busia SS carried out.	Environmental screening of capital projects done. site meetings held supervision and monitoring of capital projects done,BOQs and designs prepared. Gender and HIV concerns adressed gender/HIV concerns addressed. Evaluation committee allowances paid. school management committees inducted and trained	bills of quantites and designs prepared for latrine renovation at Madibira,Arubaine, Marachi, Buchicha, Busia B, and Mawero E .primary schools. 10 10 Supervision and monitoring visits of latrine construction (completion ) at Busia SS carried out.
281501 Environment Impact Assessment for Capital Works	750	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	860	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	9,822	1,600	16 %	1,600

## Vote:776 Busia Municipal Council

## Quarter1

312101 Non-Residential Buildings	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,432	1,600	11 %	1,600
External Financing:	0	0	0 %	0
Total:	14,432	1,600	11 %	1,600
Reasons for over/under performance: Induction of new School Management Committees not done due to Covid 19 perndemic. Site meetings not held because projects have not kicked due to delay in procuring service providers.				
<b>Output : 078180 Classroom construction and rehabilitation</b>				
No. of classrooms constructed in UPE	(0) not planned	(0) not planned	(0)not planned	(0)not planned
No. of classrooms rehabilitated in UPE	(0) not planned	(4) work has not started due to delay in procurement process. bid evaluation has been done and award is due.	(0)not planned	(4)work has not started due to delay in procurement process. bid evaluation has been done and award is due.
Non Standard Outputs:	balances on the classroom construction at Buchicha primary school in the FY 2018/2019 paid.	the 2 classroom construction at Buchicha primary school completed and rentation	Balances on the classroom construction at Buchicha primary school in the FY 2018/2019 paid.	the 2 classroom construction at Buchicha primary school completed and rentation
312101 Non-Residential Buildings	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: delayed procurement process, however bid evaluation is done. award is due.				
<b>Output : 078181 Latrine construction and rehabilitation</b>				
No. of latrine stances constructed	(0) construction a 5 stance latrine at Arubaine p/si done.	(0) not done, land not available	(1)Construction a 5 stance latrine at Arubaine p/si done.	(0)not done , land not available
No. of latrine stances rehabilitated	(30) 11 latrine blocks renovated . Busia B =2, Buchicha.=2,Arubaine = 3 , Marachi= 2 and Madibira =2.	(0) not started due to delay in procurement process. procurement at award level.	(0)Nil	(0)not started due to delay in procurement process. procurement at award level.
Non Standard Outputs:	completion of payment for latrine construction at Busia SS done	completion of 5 stance lined pit latrine construction at Busia SS .	Completion of payment for latrine construction at Busia SS done	completion of 5 stance lined pit latrine construction at Busia SS .
312101 Non-Residential Buildings	52,500	0	0 %	0

**Vote:776 Busia Municipal Council****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,500	0	0 %	0

Reasons for over/under performance: delayed procurement process. land not available for latrine construction in Aubaine p/s.

**Output : 078183 Provision of furniture to primary schools**

No. of primary schools receiving furniture	(213) desks supplied to schools .Madibira=53 Buchicha=54, Busia B=53 Mawero E=54	(0) procurement process still going on to get a supplier. Bid evaluation has been done and bid award is due.	(0) Nil	(0) procurement process still going on to get a supplier. Bid evaluation has been done and bid award is due.
Non Standard Outputs:	NOT PLANNED	not planned	Not planned for in the period	not planned
312203 Furniture & Fixtures	37,716	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,716	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,716	0	0 %	0

Reasons for over/under performance: delay in procurement process.

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:		48 staff paid salaries at Busia SS.	N/A	48 staff paid salaries at Busia SS.
211101 General Staff Salaries	423,263	105,721	25 %	105,721
Wage Rect:	423,263	105,721	25 %	105,721
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	423,263	105,721	25 %	105,721

Reasons for over/under performance: N/A

**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(2700) students enrolled for USE	(2400) Students enrolled in USE in Busia SS. (1300 female, 1100 male)	(2700) Students enrolled for USE	(2400) Students enrolled in USE in Busia SS. (1300 female, 1100 male)
No. of teaching and non teaching staff paid	(48) Teachers and non teaching staff at Busia SS paid salaries	(48) teachers and support staff at Busia SS paid salaries	(48) Teachers and non teaching staff at Busia SS paid salaries	(48) teachers and support staff at Busia SS paid salaries

**Vote:776 Busia Municipal Council****Quarter1**

No. of students passing O level	(600) students passed o'level	( ) Not planned	(600)Number of students passing O'level	( )Not planned
No. of students sitting O level	(650) students sitting O'level	( ) not planned	(650)Number of students sitting O'level	( )not planned
Non Standard Outputs:	USE grants transferred to Busia SS	USE grants transferred to school-Busia SS	USE grants transferred to Busia SS	USE grants transferred to school-Busia SS
263367 Sector Conditional Grant (Non-Wage)	425,130	13,066	3 %	13,066
Wage Rect:	0	0	0 %	0
Non Wage Rect:	425,130	13,066	3 %	13,066
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	425,130	13,066	3 %	13,066
Reasons for over/under performance: No challenges				
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				
Non Standard Outputs:	Monitring and supervising of shoools done. Reports written and submitted to relevant authorities.	Monitoring, inspection and supervision of distribution of home based learning materials done. Radio learning programs for children during Lock down conducted on Radio Jogo and Eastern Voice Fm	Monitoring and supervising of schools done. Reports written and submitted to relevant authorities.	Monitoring, inspection and supervision of distribution of home based learning materials done. Weekly Radio learning programs for children during Lock down conducted on Radio Jogo and Eastern Voice Fm
211103 Allowances (Incl. Casuals, Temporary)	15,724	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,724	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,724	0	0 %	0
Reasons for over/under performance: inadequate learning materials, lack of radios in some homes, some children missed the radio lessons.				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	Monitoring and supervision of Secondary Schools done. Fuel for monitoring and supervision osf schools procured	10 secondary schools in Busia MC monitored and supervised		10 secondary schools in Busia MC monitored and supervised



## Vote:776 Busia Municipal Council

## Quarter1

227004 Fuel, Lubricants and Oils	4,004	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,004	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,004	0	0 %	0

Reasons for over/under performance: No challenges

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	allowances to trainers and meetings paid. meals and refreshments for participants provided. annual subscription paid. travel in land by teams and officials facilitated. teams transported to national venues of competitions	Trained 80 teachers on SESIL Program in schools. meals and refreshments provided to trainees.	Allowances to trainers and meetings paid. Welfare and entertainment of participants done. annual subscription paid. travel in land by teams and officials facilitated	Trained 80 teachers on SESIL Program in schools. meals and refreshments provided to trainees.
211103 Allowances (Incl. Casuals, Temporary)	6,913	1,795	26 %	1,795
221002 Workshops and Seminars	3,000	0	0 %	0
221009 Welfare and Entertainment	10,000	0	0 %	0
221017 Subscriptions	500	0	0 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500	0	0 %	0
227001 Travel inland	14,000	440	3 %	440
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	1,000
228004 Maintenance – Other	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,413	3,360	9 %	3,360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,413	3,360	9 %	3,360

Reasons for over/under performance: SPorting activities not held due to COVID-19 perndemic.

**Output : 078404 Sector Capacity Development**

N/A

Non Standard Outputs:	workshops and seminars for teachers on CPD held. SMCs inducted. SWTs trained. Bursars and headteachers trained in Financial Mgt..	40 P.7 teachers trained on CPD (Continuous Professional Development)	Workshops and seminars for teachers on CPD held.	40 P.7 teachers trained on CPD (Continuous Professional Development)
211103 Allowances (Incl. Casuals, Temporary)	3,000	745	25 %	745
221002 Workshops and Seminars	2,110	0	0 %	0

## Vote:776 Busia Municipal Council

## Quarter1

221009 Welfare and Entertainment	5,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,110	745	6 %	745
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,110	745	6 %	745
Reasons for over/under performance: COVID-19 perndemic limited the number of participants				
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:	Salaries for the staff in the education department paid. repair and renovation of a 4 classroom block at Busia Int done	Salaries paid to 4 staffs in the Education Department(2 Education officers and 2 Inspectors)	Salaries for the staff in the education department paid	Salaries paid to 4 staffs in the Education Department(2 Education officers and 2 Inspectors)
211101 General Staff Salaries	44,663	5,722	13 %	5,722
228001 Maintenance - Civil	51,542	0	0 %	0
Wage Rect:	44,663	5,722	13 %	5,722
Non Wage Rect:	51,542	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	96,206	5,722	6 %	5,722
Reasons for over/under performance: No challenges				
<i>Total For Education : Wage Rect:</i>	<i>1,738,929</i>	<i>419,792</i>	<i>24 %</i>	<i>419,792</i>
<i>Non-Wage Reccurent:</i>	<i>719,111</i>	<i>22,297</i>	<i>3 %</i>	<i>22,297</i>
<i>GoU Dev:</i>	<i>107,648</i>	<i>1,600</i>	<i>1 %</i>	<i>1,600</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,565,688</i>	<i>443,689</i>	<i>17.3 %</i>	<i>443,689</i>

## Vote:776 Busia Municipal Council

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Salaries paid to staff, allowance paid to staffs, vehicles maintained, airtime paid, electrical repairs carried for administration block, fuel for generator paid	Salaries paid to staff, allowance paid to staffs, vehicles maintained, airtime paid, electrical repairs carried for administration block, fuel for generator paid		Salaries paid to staff, allowance paid to staffs, vehicles maintained, airtime paid, electrical repairs carried for administration block, fuel for generator paid	Salaries paid to staff, allowance paid to staffs, vehicles maintained, airtime paid, electrical repairs carried for administration block, fuel for generator paid
211101 General Staff Salaries	128,640	31,910	25 %		31,910
211103 Allowances (Incl. Casuals, Temporary)	1,188	0	0 %		0
222001 Telecommunications	1,800	0	0 %		0
227004 Fuel, Lubricants and Oils	600	0	0 %		0
228002 Maintenance - Vehicles	934	0	0 %		0
228004 Maintenance – Other	1,000	0	0 %		0
Wage Rect:	128,640	31,910	25 %		31,910
Non Wage Rect:	5,523	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	134,163	31,910	24 %		31,910
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 048153 Urban roads upgraded to Bitumen standard (LLS)</b>					
Length in Km. of urban roads upgraded to bitumen standard	(1.55) Upgrading of Siwundu, Mugungu and Ekaka roads to bitumenous standard	( ) Supply of 4 laptops thus SHO,SP,USMID CORD and SPO 2desk tops thus TC and PATC West Div	( )		( )Supply of 4 laptops thus SHO,SP,USMID CORD and SPO 2desk tops thus TC and PATC West Div
Non Standard Outputs:	Renovation and refurbishment of bus park Procuremntn of 10 garbage skips and beautification of public leisure park				
263206 Other Capital grants	9,013,375	44,020	0 %		44,020

## Vote:776 Busia Municipal Council

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,013,375	44,020	0 %	44,020
External Financing:	0	0	0 %	0
Total:	9,013,375	44,020	0 %	44,020
Reasons for over/under performance:				
<b>Output : 048158 District Roads Maintainence (URF)</b>				
Length in Km of District roads routinely maintained	(87.89) Omukada, Nangwe, Cementry, Omunyu, Buchunju Road Link, Obnerster, Market Square, Arubaine, Amisi Mafabi, Nyangweso, Siundu, Sofia, Sangalo, Barasa Were, Elizabeth, Mosque, Cementry Link, Zubair, Okobio, Luguma, Trailer Park Link, Mandela, Okumu Oreki, Nora, Taxi Park Entry, Mugeni Wasike, Beneza, Rajab, Mugungu, Wesonga, Sangalo, Bbabu Ssemakula, Mawero, Nanguke, Pataleo, Hainja, Wasswa Road Link, Ekaka, Wanjala, Matayo, Odoki, Chigwe Road Link, Mandela Lane,	(r) km of Urban Roads routinely maintained ( Wafula Anthony, wandera john, obenji road, benenego, alai, sitamaholi, nabongo, banuli nanga, nahabi, wabwire Sylvester, adam, 1st street industrial area, hadongole, ogeima, samia bugwe, luguma arubaine way, mawero, and Jinja	(21.9725) Omukada, Nangwe, Cementry, Omunyu, Buchunju Road Link, Obnerster, Market Square, Arubaine, Amisi Mafabi, Nyangweso, Siundu, Sofia, Sangalo, Barasa Were, Elizabeth, Mosque, Cementry Link, Zubair, Okobio, Luguma, Trailer Park Link, Mandela, Okumu Oreki, Nora, Taxi Park Entry, Mugeni Wasike, Beneza, Rajab, Mugungu, Wesonga, Sangalo, Bbabu Ssemakula, Mawero, Nanguke, Pataleo, Hainja, Wasswa Road Link, Ekaka, Wanjala, Matayo, Odoki, Chigwe Road Link, Mandela Lane,	(18.1) km of Urban Roads routinely maintained 1. 8.9km routine manual ( Wafula Anthony, wandera john, obenji road, benenego, alai, sitamaholi, nabongo, banuli nanga, nahabi, wabwire Sylvester, adam, 1st street industrial area, hadongole, ogeima, samia bugwe, luguma arubaine way, mawero, and Jinja) 2. 9.2km routine mechanized roads ( haji wandera, Translink, arubina way, Omunyu, Amisi mafabi, Barasa were, cemetery link, zubail, okobio, okumu oreki, Samson were and sitamaholi)
Length in Km of District roads periodically maintained	(0.5) Osanga road maintained, graded, regravelled, drainage improved and culverts installed Tools and protective gears, laptops, printer, fuel for disilting, mechanical imprest, road committee expenses facilitated, road safety, traffic and inventory, rlelocation of services, general administrative expenses, supervision motorcycle honda XL, enviromental concerns and wages for road gang paid	(0) N/A	(0.125) Osanga road maintained, graded, regravelled, drainage improved and culverts installed Tools and protective gears, laptops, printer, fuel for disilting, mechanical imprest, road committee expenses facilitated, road safety, traffic and inventory, rlelocation of services, general administrative expenses, supervision motorcycle honda XL, enviromental concerns and wages for road gang paid	(0) N/A
No. of bridges maintained	(0) N/A	( ) None done	( )	(0) None done

## Vote:776 Busia Municipal Council

## Quarter1

Non Standard Outputs:	Roads maintained, graded, regravelled, drainage improved and culverts installed within the Municipality roads Tools and protective gears, laptops, printer, fuel for disilting, mechanical imprest procurred road committee expenses facilitated, road safety, traffic and inventory, relocation of services, general administrative expenses, supervision motorcycle honda XL, enviromental concerns and wages for road gang paid Roads maintained, graded, regravelled, drainage improved and culverts installed Tools and protective gears, laptops, printer, fuel for disilting, mechanical imprest, road committee expenses facilitated, road safety, traffic and inventory, rlelocation of services, general administrative expenses, supervision motorcycle honda XL, enviromental concerns and wages for road gang paid	1. 20 Males & 5 females) road gangs paid wages during the quarter under review 2. 86 days supervision of road works undertaken on road net works 3. One electric pole relocated on Nahaima Road 4. Road inventory and conditional assessment on 87kms done. 5. Works on 32 Roads launched.	1. 20 Males & 5 females) road gangs paid wages during the quarter under review 2. 86 days supervision of road works undertaken on road net works 3. One electric pole relocated on Nahaima Road 4. Road inventory and conditional assessment on 87kms done. 5. Works on 32 Roads launched.	
263106 Other Current grants	753,751	64,268	9 %	64,268
Wage Rect:	0	0	0 %	0
Non Wage Rect:	753,751	64,268	9 %	64,268
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	753,751	64,268	9 %	64,268

Reasons for over/under performance: Lack of functional equipment for the road works during the quarter under review

## Capital Purchases

Output : 048172 Administrative Capital

N/A

**Vote:776 Busia Municipal Council****Quarter1**

Non Standard Outputs:	Contribution towards physical development plan procurement of specialized equipment (RTK)				
281503 Engineering and Design Studies & Plans for capital works	20,588	0	0 %		0
312202 Machinery and Equipment	27,451	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	48,039	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,039	0	0 %		0
Reasons for over/under performance:					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048202 Vehicle Maintenance</b>					
N/A					
Non Standard Outputs:	vehicles maintained			vehicles maintained	
228002 Maintenance - Vehicles	25,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 048204 Electrical Installations/Repairs</b>					
N/A					
Non Standard Outputs:	Solar street lights repaired and maintained at custom road, retention payed for solar street lights installed fy 2019/2020 electrical repairs for administration block done			Solar street lights repaired and maintained at custom road, retention payed for solar street lights installed fy 2019/2020 electrical repairs for administration block done	
228004 Maintenance – Other	72,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	72,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	72,000	0	0 %		0

## Vote:776 Busia Municipal Council

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 048281 Construction of public Buildings</b>					
No. of Public Buildings Constructed	() office block constructed	()		()	()
Non Standard Outputs:	office block constructed			office block constructed	
312101 Non-Residential Buildings	15,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	0	0 %		0
Reasons for over/under performance:					
<b>Programme : 0483 Municipal Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048302 Maintenance of Urban Infrastructure</b>					
N/A					
Non Standard Outputs:	physical planing meetings held, illegal structure, kiosks and stalls removed reports submitted to ministry of lands	Deliver official documents to NWSC & UNRA on planned rehabilitation of Urban Roads.		physical planing meetings held, illegal structure, kiosks and stalls removed reports submitted to ministry of lands	Deliver official documents to NWSC & UNRA on planned rehabilitation of Urban Roads.
211103 Allowances (Incl. Casuals, Temporary)	3,360	462	14 %		462
222001 Telecommunications	200	0	0 %		0
227004 Fuel, Lubricants and Oils	1,440	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	462	9 %		462
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	462	9 %		462
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	128,640	31,910	25 %		31,910
Non-Wage Reccurent:	861,274	64,730	8 %		64,730
GoU Dev:	9,076,414	44,020	0 %		44,020
Donor Dev:	0	0	0 %		0
Grand Total:	10,066,327	140,660	1.4 %		140,660

## Vote:776 Busia Municipal Council

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries paid , radio talk shows , subscription fees paid,environmental improvement notices, issued ,workshops, conferences and study tours attended	1)Paid salary for the Senior Environmental Officer, 2)Distributed environmental impact notices improvement notices		Salaries paid , radio talk shows , subscription fees paid,environmental improvement notices, issued ,workshops, conferences and study tours attended	1)Paid salary for the Senior Environmental Officer, 2)Distributed environmental impact notices improvement notices
211101 General Staff Salaries	27,600	6,900	25 %		6,900
221017 Subscriptions	1,010	0	0 %		0
227001 Travel inland	1,506	376	25 %		376
227002 Travel abroad	600	0	0 %		0
Wage Rect:	27,600	6,900	25 %		6,900
Non Wage Rect:	3,116	376	12 %		376
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,716	7,276	24 %		7,276
Reasons for over/under performance:	None				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	( ) L.C Is ,IIs, and opinion leaders,Councillors adjacent to Solo stream wetland sensitized on climate change effects and wetland conservation	( )		( )	( )
Non Standard Outputs:	L.C Is ,IIs, and opinion leaders,Councillors adjacent to Solo stream wetland sensitized on climate change effects and wetland conservation			L.C Is ,IIs, and opinion leaders,Councillors adjacent to Solo stream wetland sensitized on climate change effects and wetland conservation	
211103 Allowances (Incl. Casuals, Temporary)	646	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	100	0	0 %		0
221009 Welfare and Entertainment	300	0	0 %		0



## Vote:776 Busia Municipal Council

## Quarter1

221011 Printing, Stationery, Photocopying and Binding	126	0	0 %	0
222001 Telecommunications	30	0	0 %	0
227004 Fuel, Lubricants and Oils	154	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,356	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,356	0	0 %	0

Reasons for over/under performance:

**Output : 098309 Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	(4) compliance surveys and inspections conducted at regulated sites and BMC implemented projects, Environmental compliance enforced, Environmental Impact Statements and Audits reviewed	( ) Reviewed environmental impact statements and audits	(1)compliance surveys and inspections conducted at regulated sites and BMC implemented projects, Environmental compliance enforced, Environmental Impact Statements and Audits reviewed	( )Reviewed environmental impact statements and audits
Non Standard Outputs:	Nil		Nil	
211103 Allowances (Incl. Casuals, Temporary)	1,082	79	7 %	79
227004 Fuel, Lubricants and Oils	760	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,842	79	4 %	79
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,842	79	4 %	79

Reasons for over/under performance: Nil

Total For Natural Resources : Wage Rect:	27,600	6,900	25 %	6,900
Non-Wage Reccurent:	6,314	455	7 %	455
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	33,914	7,355	21.7 %	7,355

# Vote:776 Busia Municipal Council

## Quarter1

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	Celebration of International Days of Special Interest Groups Meetings of youth and women councils facilitated Handling probation cases	1)One youth executive council meeting held. 2)one women council committee meeting held. 3)One Disability Council committee meeting held. 4)One elderly council committee meeting held. 5)Followed up and managed three probation cases.		Celebration of International Days of Special Interest Groups Meetings of youth and women councils facilitated Handling probation cases	1)One youth executive council meeting held. 2)one women council committee meeting held. 3)One Disability Council committee meeting held. 4)One elderly council committee meeting held. 5)Followed up and managed three probation cases.
211103 Allowances (Incl. Casuals, Temporary)	4,283	500	12 %		500
221009 Welfare and Entertainment	4,501	0	0 %		0
222001 Telecommunications	200	50	25 %		50
227004 Fuel, Lubricants and Oils	139	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,123	550	6 %		550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,123	550	6 %		550
Reasons for over/under performance: Funds were not realized to celebrate the International Youth Day celebrations.					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Salaries paid	Paid salary to two departmental staff i.e. the Principal Community Development Officer and Community Development Officer.		Salaries paid	Paid salary to two departmental staff i.e. the Principal Community Development Officer and Community Development Officer.
211101 General Staff Salaries	25,118	5,581	22 %		5,581

**Vote:776 Busia Municipal Council****Quarter1**

Wage Rect:	25,118	5,581	22 %	5,581
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,118	5,581	22 %	5,581

Reasons for over/under performance: Nil

**Output : 108106 Support to Public Libraries**

N/A

Non Standard Outputs:	Procurement of newspapers Community Sensitization Procurement of Fuel Internet Connectivity Procurement of office supplies Procurement of text books Travel Inland	1) Procured 156 newspapers (New Vision and Daily Monitor) for Community services Department at Busia MC 2)Procured internet data for office use	Procurement of newspapers Community Sensitization Procurement of Fuel Internet Connectivity Procurement of office supplies Procurement of text books Travel Inland	1) Procured 156 newspapers (New Vision and Daily Monitor) for Community services Department at Busia MC 2)Procured internet data for office use
211103 Allowances (Incl. Casuals, Temporary)	2,416	288	12 %	288
221007 Books, Periodicals & Newspapers	2,344	364	16 %	364
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
222001 Telecommunications	400	100	25 %	100
227004 Fuel, Lubricants and Oils	800	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,760	752	11 %	752
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,760	752	11 %	752

Reasons for over/under performance: Community Sensitization on community programs and travel inland were not possible due to the restrictions of the COVID-19 guidelines.  
Procurement of textbooks was not possible due to the limited fund available therefore it has been postponed to the next quarter.

**Output : 108107 Gender Mainstreaming**

N/A

Non Standard Outputs:		Gender mainstreaming training		Gender mainstreaming training conducted	
211103	Allowances (Incl. Casuals, Temporary)	1,408	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,408	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,408	0	0 %	0

Reasons for over/under performance:

**Output : 108110 Support to Disabled and the Elderly**

# Vote:776 Busia Municipal Council

## Quarter1

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
N/A					
Non Standard Outputs:	Celebration of International Day of PWDs Facilitate PWD and Elderly Council Committees Support groups using the PWD Special Grant	1)Facilitated one Disability Council committee meeting 2)Facilitated one elderly council committee meeting.		Facilitate PWD and Elderly Council Committees Support gr	1)Facilitated one Disability Council committee meeting 2)Facilitated one elderly council committee meeting.
211103 Allowances (Incl. Casuals, Temporary)	5,728	144	3 %		144
221009 Welfare and Entertainment	1,400	0	0 %		0
227004 Fuel, Lubricants and Oils	239	32	13 %		32
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,367	176	2 %		176
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,367	176	2 %		176
Reasons for over/under performance: The unspent balance meant for supporting groups was not enough and therefore was left to accumulate for quarter 2.					
<b>Output : 108114 Representation on Women's Councils</b>					
N/A					
N/A					
211103 Allowances (Incl. Casuals, Temporary)	2,500	0	0 %		0
221009 Welfare and Entertainment	1,610	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221012 Small Office Equipment	320	0	0 %		0
221014 Bank Charges and other Bank related costs	319	0	0 %		0
222001 Telecommunications	200	0	0 %		0
227004 Fuel, Lubricants and Oils	1,700	0	0 %		0
282101 Donations	50,080	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	57,229	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,229	0	0 %		0

# Vote:776 Busia Municipal Council

## Quarter1

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Community Based Services : Wage Rect:</i>	25,118	5,581	22 %		5,581
<i>Non-Wage Reccurent:</i>	81,887	1,478	2 %		1,478
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	107,005	7,059	6.6 %		7,059

## Vote:776 Busia Municipal Council

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1. Salaries paid to one staff in planning unit 2. Planning office managed 3.Budget consultative meeting held 4.BFP report prepared and submitted	Salaries paid to the Senior Planner Stationary, printing,photocopying and binding services procured		1. Salaries paid to one staff in planning unit 2 Performance contract compiled and submitted 3 .PBS quarterly report compiled and submitted to Ministry of Finance Planning and Economic Development 4. BMC statistical abstract compiled 5. TPC meetings held 6.1.Internet data procured 7. Quarterly reporting coordinated 8. Fuel for facilitation procured 9. Stationary, photocopying, binding services procured	Salaries paid to the Senior Planner Stationary, printing,photocopying and binding services procured
211101 General Staff Salaries	27,600	6,900	25 %		6,900
211103 Allowances (Incl. Casuals, Temporary)	6,964	220	3 %		220
221002 Workshops and Seminars	2,105	0	0 %		0
221009 Welfare and Entertainment	1,463	185	13 %		185
221011 Printing, Stationery, Photocopying and Binding	2,270	193	8 %		193
221012 Small Office Equipment	100	0	0 %		0
227004 Fuel, Lubricants and Oils	2,198	524	24 %		524
Wage Rect:	27,600	6,900	25 %		6,900
Non Wage Rect:	15,100	1,122	7 %		1,122
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,700	8,022	19 %		8,022
Reasons for over/under performance: Nil					
Output : 138303 Statistical data collection					

## Vote:776 Busia Municipal Council

## Quarter1

N/A					
Non Standard Outputs:		Data for planning collected, analysed and report prepared and shared with the departmental heads Data for asset collected and entered in the PBS	Data collected on Busia Municipal Assets	Data collected on Busia Municipal Assets	
227001	Travel inland	3,075	721	23 %	721
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,075	721	23 %	721
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,075	721	23 %	721
Reasons for over/under performance:		Nil			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		MDF workshop held	Data for the assets register collected and summarized	Data for the assets register collected and summarized	
227001	Travel inland	2,037	509	25 %	509
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,037	509	25 %	509
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,037	509	25 %	509
Reasons for over/under performance:		Some assets do not have initial costs and others are not engraved			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		1. Tonner procured 2 Computer serviced 3.External drive procured 4. power extension cable procured 5.Electric fan procured 6. Computer antivirus procured and installed 7. Computer protection cover procured		1. Tonner procured 2 Computer serviced 3.External drive procured 4. power extension cable procured 5.Electric fan procured 6. Computer antivirus procured and installed 7. Computer protection cover procured	
221008	Computer supplies and Information Technology (IT)	1,260	0	0 %	0

## Vote:776 Busia Municipal Council

## Quarter1

221011 Printing, Stationery, Photocopying and Binding	390	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,650	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,650	0	0 %	0
Reasons for over/under performance:				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:	1. Procuring internet data 2. Quarterly reporting coordinated 3. Quarterly reports prepared and submitted through the PBS	1) Procured internet 2) Q4 2019/2020 report compiled and submitted to MoFPED 3) Procured fuel for office running 4) Stationary, photocopying, binding services procured	1. Internet data procured 2. Quarterly reporting coordinated 3. Quarterly reports prepared and submitted through the PBS 4. Fuel for facilitation procured 5. Stationary, photocopying, binding services procured	1) Procured internet 2) Q4 2019/2020 report compiled and submitted to MoFPED 3) Procured fuel for office running 4) Stationary, photocopying, binding services procured
211103 Allowances (Incl. Casuals, Temporary)	1,200	0	0 %	0
221009 Welfare and Entertainment	990	248	25 %	248
222001 Telecommunications	720	180	25 %	180
227001 Travel inland	2,960	740	25 %	740
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,870	1,417	21 %	1,417
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,870	1,417	21 %	1,417
Reasons for over/under performance: Nil				
<i>Total For Planning : Wage Rect:</i>	<i>27,600</i>	<i>6,900</i>	<i>25 %</i>	<i>6,900</i>
<i>Non-Wage Reccurent:</i>	<i>28,732</i>	<i>3,769</i>	<i>13 %</i>	<i>3,769</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>56,332</i>	<i>10,669</i>	<i>18.9 %</i>	<i>10,669</i>



## Vote:776 Busia Municipal Council

## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	Payment of salaries to audit staff, Repair of audit motorcycle, purchase of fuel and stationery for audit department and make quarterly PBS audit reports.	Quarter One salary paid to one audit staff, and Quarter Four FY 2019/2020 PBS report for audit department prepared and submitted to planner.		Payment of salaries to audit staff, Repair of audit motorcycle, purchase of fuel and stationery for audit department and make quarterly PBS audit reports.	Quarter One salary paid to one audit staff, and Quarter Four FY 2019/2020 PBS report for audit department prepared and submitted to planner.
211101 General Staff Salaries	22,777	2,424	11 %		2,424
211103 Allowances (Incl. Casuals, Temporary)	3,760	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222001 Telecommunications	720	180	25 %		180
227001 Travel inland	4,292	425	10 %		425
228004 Maintenance – Other	1,000	0	0 %		0
Wage Rect:	22,777	2,424	11 %		2,424
Non Wage Rect:	10,772	605	6 %		605
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,549	3,029	9 %		3,029
Reasons for over/under performance:					
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(04) Quarterly audit report produced.	(1) Quarterly audit report for the period of April - June FY 2019/2020 produced.		(1)Quarterly audit report produced.	(1)Quarterly audit report for the period of April - June FY 2019/2020 produced.
Date of submitting Quarterly Internal Audit Reports	(31-Jul-2021) Quarterly audit reports submitted to Office of Auditor General, Mbale, Office of Internal Auditor General-MOFPED and other relevant authorities.	(13/11/2020) Quarterly audit report for the period of April - June FY 2019/2020 submitted to OAG - Mbale, Office of Internal Auditor General - Kampala, DPAC and other authorities.		(31-Oct-2020)Quarterly audit reports submitted to Office of Auditor General, Mbale, Office of Internal Auditor General-MOFPED and other relevant authorities.	(2020-11-13)Quarterly audit report for the period of April - June FY 2019/2020 submitted to OAG - Mbale, Office of Internal Auditor General - Kampala, DPAC and other authorities.
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	3,960	720	18 %		720

**Vote:776 Busia Municipal Council****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,960	720	18 %	720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,960	720	18 %	720
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>22,777</i>	<i>2,424</i>	<i>11 %</i>	<i>2,424</i>
<i>Non-Wage Reccurent:</i>	<i>14,732</i>	<i>1,325</i>	<i>9 %</i>	<i>1,325</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>37,509</i>	<i>3,749</i>	<i>10.0 %</i>	<i>3,749</i>

## Vote:776 Busia Municipal Council

## Quarter1

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(0) N/A	(0) None planned		(0)N/A	(0)None planned
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade sensitization meetings conducted.	(1) trade sensitization meeting conducted at Busia Youth Center		(1)Trade sensitization meetings conducted.	(1)trade sensitization meeting conducted at Busia Youth Center
No of businesses inspected for compliance to the law	(120) Businesses inspected for compliance to the law	(29) Businesses inspected for compliance to the law		(30)Businesses inspected for compliance to the law	(29)Businesses inspected for compliance to the law
No of businesses issued with trade licenses	(200) Businesses issued with trading licenses.	(108) Businesses issued with trading licenses.		(50)Businesses issued with trading licenses.	(108)Businesses issued with trading licenses.
Non Standard Outputs:	Business register updated and quarterly reports produced.	1). Business register updated 2)Compiled and submitted to MTIC First Quarter Report Fy 2020/2021		Business register updated and quarterly reports produced.	1). Business register updated 2)Compiled and submitted to MTIC First Quarter Report Fy 2020/2021
211101 General Staff Salaries	11,412	1,969	17 %		1,969
211103 Allowances (Incl. Casuals, Temporary)	4,458	1,110	25 %		1,110
222001 Telecommunications	40	0	0 %		0
227001 Travel inland	250	63	25 %		63
Wage Rect:	11,412	1,969	17 %		1,969
Non Wage Rect:	4,748	1,173	25 %		1,173
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,160	3,141	19 %		3,141
Reasons for over/under performance:	There were more business establishments that planned during the quarter under review				
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(0) N/A	(0) None planned		(0)N/A	(0)None planned
No. of market information reports desserminated	(4) Market information reports disseminated.	(1) Market information report disseminated among the vendors		(1)Market information reports disseminated.	(1)Market information report disseminated among the vendors
Non Standard Outputs:	N/A	NA		N/A	NA
211103 Allowances (Incl. Casuals, Temporary)	720	180	25 %		180

## Vote:776 Busia Municipal Council

## Quarter1

222001	Telecommunications	30	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	750	180	24 %	180
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	750	180	24 %	180
Reasons for over/under performance:		Nil			
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>					
No of cooperative groups supervised	(10) Cooperative groups supervised	(2) Cooperative groups supervised: One for fisheries and the other for produce dealers	(2)Cooperative groups supervised	(2)Cooperative groups supervised: One for fisheries and the other for produce dealers	
No. of cooperative groups mobilised for registration	(5) Cooperative groups mobilized for registration.	(1) Cooperative group for private school teachers in Busia MC mobilized for registration	(1)Cooperative groups mobilized for registration.	(1)Cooperative group for private school teachers in Busia MC mobilized for registration	
No. of cooperatives assisted in registration	(20) Cooperatives assisted in registration	(1) Cooperative group for private school teachers in Busia MC mobilized for registration	(5)Cooperatives assisted in registration	(1)Cooperative group for private school teachers in Busia MC mobilized for registration	
Non Standard Outputs:	N/A	NA	N/A	NA	
211103	Allowances (Incl. Casuals, Temporary)	1,500	375	25 %	375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	375	25 %	375
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	375	25 %	375
Reasons for over/under performance:		None			
<b>Output : 068306 Industrial Development Services</b>					
N/A					
Non Standard Outputs:	Identify investment opportunities and operationalize value addition plant	Produce dealers mobilized to clean and process maize before sale to customers in Kenya	Identify investment opportunities and operationalize value addition plant	Produce dealers mobilized to clean and process maize before sale to customers in Kenya	
211103	Allowances (Incl. Casuals, Temporary)	500	115	23 %	115
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	115	23 %	115
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	500	115	23 %	115
Reasons for over/under performance:		None			
<i>Total For Trade Industry and Local Development : Wage Rect:</i>		<i>11,412</i>	<i>1,969</i>	<i>17 %</i>	<i>1,969</i>
<i>Non-Wage Reccurent:</i>		<i>7,498</i>	<i>1,843</i>	<i>25 %</i>	<i>1,843</i>

Vote:776 Busia Municipal Council

Quarter1

GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	18,910	3,811	20.2 %	3,811

# Vote:776 Busia Municipal Council

## Quarter1

### SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Western Division</b>				<b>5,071,002</b>	<b>103,831</b>
<b>Sector : Agriculture</b>				<b>12,215</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>12,215</b>	<b>0</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>12,215</b>	<b>0</b>
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	South West Busia MC	Sector Development Grant		12,215	0
<b>Sector : Works and Transport</b>				<b>4,551,394</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>4,536,394</b>	<b>0</b>
Lower Local Services					
<b>Output : Urban roads upgraded to Bitumen standard (LLS)</b>				<b>3,734,604</b>	<b>0</b>
Item : 263206 Other Capital grants					
Upgrading 0.4 km of Siwundu road to bitumenous standard	South West Busia MC	Urban Discretionary Development Equalization Grant		1,520,000	0
Upgrading of 0.6 km of Ekaka road to bitumenous standard	North B Busia MC	Urban Discretionary Development Equalization Grant		2,214,604	0
<b>Output : District Roads Maintenance (URF)</b>				<b>753,751</b>	<b>0</b>
Item : 263106 Other Current grants					
Busia Municipal Council	South West Busia Municipal Council	Other Transfers from Central Government		753,751	0
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>48,039</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Strategic Plan Review-490	South West Busia MC	Urban Discretionary Development Equalization Grant		20,588	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1004	South West Physical planning unit	Urban Discretionary Development Equalization Grant		27,451	0
<b>Programme : District Engineering Services</b>				<b>15,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Construction of public Buildings</b>				<b>15,000</b>	<b>0</b>

## Vote:776 Busia Municipal Council

## Quarter1

Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	South West Busia Municipal Council	Locally Raised Revenues	15,000	0
<b>Sector : Education</b>			<b>138,727</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>138,727</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>76,895</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buchicha Primary School	North B	Sector Conditional Grant (Non-Wage)	23,008	0
Busia Integrated Primary School	South West	Sector Conditional Grant (Non-Wage)	20,305	0
Madibira Primary School	South West	Sector Conditional Grant (Non-Wage)	33,582	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>14,432</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	South West Busia MC	Sector Development Grant	750	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	South West busia mc	Sector Development Grant	860	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	South West BUSIA MC	Sector Development Grant	8,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	South West busia mc	Sector Development Grant	1,822	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	North B buchicha p/s	Sector Development Grant	3,000	0
<b>Output : Classroom construction and rehabilitation</b>			<b>3,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	North B buchicha p/s	Sector Development Grant	3,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	North A Buchicha P/S	Sector Development , Grant	8,000	0
Building Construction - Schools-256	North B Busia S.S	Sector Development Grant	7,000	0

## Vote:776 Busia Municipal Council

## Quarter1

Building Construction - Maintenance and Repair-240	South West madibira P/S	Sector Development , Grant	10,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>19,400</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	North B buchicha,	Sector Development , Grant	9,700	0
Furniture and Fixtures - Desks-637	South West Madibira	Sector Development , Grant	9,700	0
<b>Sector : Health</b>			<b>327,490</b>	<b>103,831</b>
<b>Programme : Primary Healthcare</b>			<b>327,490</b>	<b>103,831</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,000</b>	<b>1</b>
Item : 263104 Transfers to other govt. units (Current)				
Busia HC IV	North A Busia HC IV	Locally Raised Revenues	4,000	1
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>16,174</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	South West Busia MC	Sector Development Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	South West Busia Municipal Council	Sector Development Grant	15,174	0
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>307,315</b>	<b>103,830</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	North A Busia Municipal Council	Sector Development Grant	307,315	103,830
<b>Sector : Public Sector Management</b>			<b>41,176</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>41,176</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>41,176</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	South West Busia Municipal Council	Urban Discretionary Development Equalization Grant	36,176	0
Item : 312213 ICT Equipment				



## Vote:776 Busia Municipal Council

## Quarter1

ICT - Workstation Computers (PC)- 862	South West Procurement unit	Urban Discretionary Development Equalization Grant	5,000	0
<b>LCIII : Eastern Division</b>			<b>5,392,046</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>5,278,770</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,278,770</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban roads upgraded to Bitumen standard (LLS)</b>			<b>5,278,770</b>	<b>0</b>
Item : 263206 Other Capital grants				
Development and beautification of BMC public leisure park	NORTH Busia MC	Urban Discretionary Development Equalization Grant	420,000	0
Procurement of 10 garbage skips	North East A Busia MC	Urban Discretionary Development Equalization Grant	120,000	0
Renovation and refurbishment of Bus Park	Central Busia MC	Urban Discretionary Development Equalization Grant	2,648,770	0
Upgrading Mugungu road to bitumenous standard	North C Busia MC	Urban Discretionary Development Equalization Grant	2,090,000	0
<b>Sector : Education</b>			<b>113,276</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>113,276</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>67,460</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Arubaine Islamic Primary School	North East A	Sector Conditional Grant (Non-Wage)	21,614	0
Busia Border Primary School	Central	Sector Conditional Grant (Non-Wage)	23,654	0
Marachi Primary School	South East	Sector Conditional Grant (Non-Wage)	22,192	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>27,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	North East B Arubaine P/S	Sector Development ,, Grant	11,500	0
Building Construction - Maintenance and Repair-240	Central Busia Border P/S	Sector Development ,, Grant	8,000	0
Building Construction - Maintenance and Repair-240	South East Marachi P/S	Sector Development ,, Grant	8,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>18,316</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				

**Vote:776 Busia Municipal Council****Quarter1**

Furniture and Fixtures - Desks-637	Central Busia Border	Sector Development , Grant	9,720	0
Furniture and Fixtures - Desks-637	North C Busia MC	Sector Development , Grant	8,596	0
<b>LCIII : Missing Subcounty</b>			<b>501,380</b>	<b>13,455</b>
<b>Sector : Education</b>			<b>447,560</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>22,430</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>22,430</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mawero East Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	22,430	0
<b>Programme : Secondary Education</b>			<b>425,130</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>425,130</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	425,130	0
<b>Sector : Health</b>			<b>53,820</b>	<b>13,455</b>
<b>Programme : Primary Healthcare</b>			<b>53,820</b>	<b>13,455</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>53,820</b>	<b>13,455</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIA MUNICIPAL HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	53,820	13,455