

---

**VOTE: 704** Busia Municipal Council**Quarter 1**

---

**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 704 Busia Municipal Council for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Baganzi Ronald Ross**  
**(Accounting Officer)**

**Signed on Date: 01-02-2023**

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

**VOTE: 704** Busia Municipal Council

Quarter 1

**Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,599,880	1,599,880	205,505	13%
Discretionary Government Transfers	6,449,983	6,473,383	238,065	4%
Conditional Government Transfers	7,557,766	8,149,293	1,588,752	21%
Other Government Transfers	658,173	658,173	334,751	51%
External Financing	0	0	0	
<b>Total Revenues shares</b>	<b>16,265,802</b>	<b>16,880,729</b>	<b>2,367,073</b>	<b>15%</b>

**A2: Overall Expenditure Performance by Programme (Ushs '000s)**

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
AGRO-INDUSTRIALIZATION	131,601	144,101	135,011	103%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	106,142	104,142	11,606	11%
PRIVATE SECTOR DEVELOPMENT	255,817	255,817	25,388	10%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	6,389,967	6,128,101	267,429	4%
DIGITAL TRANSFORMATION	6,147	6,147	0	0%
HUMAN CAPITAL DEVELOPMENT	5,226,146	5,580,574	843,707	16%
PUBLIC SECTOR TRANSFORMATION	3,193,857	3,094,967	207,731	7%
COMMUNITY MOBILIZATION AND MINDSET CHANGE	182,414	156,385	7,577	4%
GOVERNANCE AND SECURITY	385,586	1,059,889	137,900	36%
DEVELOPMENT PLAN IMPLEMENTATION	388,125	350,604	74,913	19%
<b>Grand Total</b>	<b>16,265,802</b>	<b>16,880,729</b>	<b>1,711,262</b>	<b>11%</b>
Wage	3,763,928	4,234,098	902,232	24%
Non-Wage Recurrent	5,030,050	5,174,806	443,310	9%
Domestic Devt	7,471,824	7,471,824	204,822	3%
External Financing	0	0	0	

**VOTE: 704** Busia Municipal Council

**Quarter 1**

**Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

In Q1, Busia MC received a sum of UGX 2,367,073,000/= which is 15% of the total budget. Of the funds realized, Busia MC spent UGX 1,711,262,000/= which translates into 11% of the budget spent.

**VOTE: 704** Busia Municipal Council**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>1,599,880</b>	<b>1,599,880</b>	<b>205,505</b>	<b>13%</b>
Animal and Crop Husbandry related Levies	31,604	31,604	4,700	15%
Business licenses	140,880	140,880	39,093	28%
Land Fees	48,000	48,000	14,430	30%
Local Government owned Companies	10,000	10,000	0	0%
Local Hotel Tax	60,000	60,000	4,935	8%
Local Services Tax-Payable By Individuals	51,642	51,642	23,212	45%
Market /Gate Charges	331,322	331,322	81,031	24%
Other fees e.g. street parking fees	66,000	66,000	29,555	45%
Other licenses	29,611	29,611	3,229	11%
Property related Duties/Fees	206,000	206,000	2,500	1%
Rent & Rates - Non-Produced Assets – from private entities	479,820	479,820	2,820	1%
Vehicle Parking Fees	145,000	145,000	0	0%
<b>Discretionary Government Transfers</b>	<b>6,449,983</b>	<b>6,473,383</b>	<b>238,065</b>	<b>4%</b>
Urban Discretionary Equalisation Development Grant	5,367,153	5,367,153	0	0%
Urban Unconditional Grant Wage	774,888	798,288	199,572	26%
Urban Unconditional Non-Wage	307,942	307,942	38,493	12%
<b>Conditional Government Transfers</b>	<b>7,557,766</b>	<b>8,149,293</b>	<b>1,588,752</b>	<b>21%</b>
Programme Conditional Grant - Non Wage Recurrent	3,124,055	3,124,055	729,799	23%
Programme Conditional Grant - Development	1,444,672	1,444,672	0	0%
Programme Conditional Grant - Wage Recurrent	2,989,040	3,435,810	858,952	29%
Support Services Conditional Grant - Non Wage Recurrent	0	144,756	0	
<b>Other Government Transfers</b>	<b>658,173</b>	<b>658,173</b>	<b>334,751</b>	<b>51%</b>
Support to PLE (UNEB)	7,500	7,500	0	0%
Tax Payers Register Expansion Program (TREP)	12,000	12,000	0	0%
Uganda Road Fund (URF)	545,641	545,641	110,359	20%
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	224,392	
Uganda Women Entrepreneurship Program(UWEP)	93,031	93,031	0	0%
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	

N / A

VOTE: 704 Busia Municipal Council

Quarter 1

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Total Revenues Shares	16,265,802	16,880,729	2,367,073	15%

**VOTE: 704** Busia Municipal Council

**Quarter 1**

**Cumulative Performance for Locally Raised Revenues**

**Cumulative Performance for Central Government Transfers**

More wages were released in Q1 because of additional wage to science teachers and other scientists. Overall the actual releases were lower than the plan due to budgetary shortfalls in the period

**Cumulative Performance for Other Government Transfers**

The OGT released in Q1 was URF all other OGTs were not released in this period. However just because USMID-AF is not usually uploaded onto the PBS, it has been added here as OGT

**Cumulative Performance for External Financing**

NA

**VOTE: 704** Busia Municipal Council**Quarter 1****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	3,193,857	3,911,752	412,690	13%	412,690
<b>Sub-Total</b>	<b>3,193,857</b>	<b>3,911,752</b>	<b>412,690</b>	<b>13%</b>	<b>412,690</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	267,076	229,555	54,546	20%	54,546
<b>Sub-Total</b>	<b>267,076</b>	<b>229,555</b>	<b>54,546</b>	<b>20%</b>	<b>54,546</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	345,974	243,104	44,152	13%	44,152
<b>Sub-Total</b>	<b>345,974</b>	<b>243,104</b>	<b>44,152</b>	<b>13%</b>	<b>44,152</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	100,600	115,000	20,175	20%	20,175
20 Agricultural Production	25,248	25,248	2,375	9%	2,375
30 Agricultural Value Chain Services	11,900	10,000	1,250	11%	1,250
<b>Sub-Total</b>	<b>137,748</b>	<b>150,248</b>	<b>23,800</b>	<b>17%</b>	<b>23,800</b>
<b>Department: Health</b>					
10 Primary HealthCare	2,430,530	2,413,437	230,129	9%	230,129
30 Health Management and Supervision	25,994	25,994	26,010	100%	26,010
<b>Sub-Total</b>	<b>2,456,525</b>	<b>2,439,431</b>	<b>256,139</b>	<b>10%</b>	<b>256,139</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	1,591,202	1,583,142	321,810	20%	321,810
20 Secondary Education	1,149,423	1,489,393	256,150	22%	256,150
40 Education&Sports Management and Inspection	68,609	68,609	9,609	14%	9,609
<b>Sub-Total</b>	<b>2,809,233</b>	<b>3,141,143</b>	<b>587,568</b>	<b>21%</b>	<b>587,568</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	6,389,967	6,104,701	267,429	4%	267,429
20 Engineering Services	0	23,400	0		0
<b>Sub-Total</b>	<b>6,389,967</b>	<b>6,128,101</b>	<b>267,429</b>	<b>4%</b>	<b>267,429</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	106,142	104,142	11,606	11%	11,606
<b>Sub-Total</b>	<b>106,142</b>	<b>104,142</b>	<b>11,606</b>	<b>11%</b>	<b>11,606</b>

**VOTE: 704** Busia Municipal Council**Quarter 1**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Community Based Services</b>					
10 Community Mobilisation	72,603	46,574	7,577	10%	7,577
20 Empowerment and Mindset Change	109,811	109,811	0	0%	0
<b>Sub-Total</b>	<b>182,414</b>	<b>156,385</b>	<b>7,577</b>	<b>4%</b>	<b>7,577</b>
<b>Department: Planning</b>					
10 Planning and Statistics	88,272	88,272	14,940	17%	14,940
<b>Sub-Total</b>	<b>88,272</b>	<b>88,272</b>	<b>14,940</b>	<b>17%</b>	<b>14,940</b>
<b>Department: Internal Audit</b>					
10 Compliance	32,777	32,777	5,427	17%	5,427
<b>Sub-Total</b>	<b>32,777</b>	<b>32,777</b>	<b>5,427</b>	<b>17%</b>	<b>5,427</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	255,817	255,817	25,388	10%	25,388
<b>Sub-Total</b>	<b>255,817</b>	<b>255,817</b>	<b>25,388</b>	<b>10%</b>	<b>25,388</b>
<b>Grand Total</b>	<b>16,265,802</b>	<b>16,880,729</b>	<b>1,711,262</b>	<b>11%</b>	<b>1,711,262</b>



**VOTE: 704** Busia Municipal Council

Quarter 1

**SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,968,785	3,308,545	739,174	25 %	739,174
Locally Raised Revenues	212,660	212,660	36,100	17 %	36,100
Multi-Sectoral Transfers to LLGs_NonWage	186,203	381,206	40,458	22 %	40,458
Programme Conditional Grant - Non Wage Recurrent	2,328,081	2,328,081	602,895	26 %	602,895
Support Services Conditional Grant - Non Wage Recurrent	0	144,756	0	0 %	0
Urban Unconditional Grant Wage	175,124	175,124	49,631	28 %	49,631
Urban Unconditional Non-Wage	66,717	66,717	10,090	15 %	10,090
<b>Development Revenues</b>	225,071	603,207	6,762	3 %	6,762
Locally Raised Revenues	80,000	80,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	57,443	435,579	0	0 %	0
Other Transfers from Central Government	0	0	6,762	6,762,000,000,0	6,762
Urban Discretionary Equalisation Development Grant	87,629	87,629	0	0 %	0
<b>Total Revenues Shares</b>	<b>3,193,857</b>	<b>3,911,752</b>	<b>745,936</b>	<b>23%</b>	<b>745,936</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	175,124	175,124	43,163	25%	43,163
Non Wage	2,793,661	3,133,421	362,765	13%	362,765
<b>Development Expenditure</b>					
Domestic Development	225,071	603,207	6,762	3%	6,762
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,193,857</b>	<b>3,911,752</b>	<b>412,690</b>	<b>13%</b>	<b>412,690</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>739,174</b>	<b>1191750.11125</b>	<b>333,246</b>		
Wage		49,631	6,468	-3,731,254%	
Non Wage		689,543	326,777	-109,791,112%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-180,461,741,66 4,591,140%	
External Financing			0	0%	

**VOTE: 704** Busia Municipal Council**Quarter 1****SECTION B : Summary by Department**

<b>Total Unspent</b>	<b>333,246</b>	<b>-40,523,066%</b>
----------------------	----------------	---------------------

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

Administration department received a total of UGX 765,092,000/= in Q1, which was 24% of the budget released. The department spent UGX 318,942,000 translating into 10% of the planned expenditure

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

Unspent wage was because some staff had not accessed the payroll and non-wage was due to gratuity not paid.

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

- 1) Prepared and submitted procurement Qtr 4 report,
- 2) Updated procurement plan for FY 2021/2022 and procurement and disposal work plan for FY 2022/2023.
- 3) Monitored and supervised council activities
- 4) Submitted wage estimates for FY 2023/2024 to MOFPED.
- 5) mobilized and enforced local revenue

**VOTE: 704** Busia Municipal Council

Quarter 1

**SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	226,013	199,919	53,797	24 %	53,797
Locally Raised Revenues	65,000	65,000	13,946	21 %	13,946
Multi-Sectoral Transfers to LLGs_NonWage	26,094	0	16,371	63 %	16,371
Other Transfers from Central Government	12,000	12,000	0	0 %	0
Urban Unconditional Grant Wage	78,919	78,919	19,730	25 %	19,730
Urban Unconditional Non-Wage	44,000	44,000	3,750	9 %	3,750
<b>Development Revenues</b>	41,063	29,636	8,560	21 %	8,560
Multi-Sectoral Transfers to LLGs_Gou	11,427	0	0	0 %	0
Other Transfers from Central Government	0	0	8,560	8,560,000,000,0	8,560
Urban Discretionary Equalisation Development Grant	29,636	29,636	0	0 %	0
<b>Total Revenues Shares</b>	<b>267,076</b>	<b>229,555</b>	<b>62,357</b>	<b>23%</b>	<b>62,357</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	78,919	78,919	19,443	25%	19,443
Non Wage	147,094	121,000	26,543	18%	26,543
<b>Development Expenditure</b>					
Domestic Development	41,063	29,636	8,560	21%	8,560
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>267,076</b>	<b>229,555</b>	<b>54,546</b>	<b>20%</b>	<b>54,546</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>53,797</b>	<b>95966.047</b>	<b>7,811</b>		
Wage		19,730	286	-1,944,343%	
Non Wage		34,067	7,524	-5,645,220%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-15,676,876,057,094,068%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>7,811</b>	<b>-5,392,273%</b>	

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

# VOTE: 704 Busia Municipal Council

**Quarter 1**

---

**SECTION B : Summary by Department**

---

The finance department budgeted for UGX 229,555,000/= during f/y22/23 ,during quarter one they had received 62,357,000/=which is 23% of the total budget, overall total expenditure was at 38,175,000/= which was 14% of the planned expenditure.

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

The unspent balance on NWR. Activities for this will is to be carried out the following quarter. These include allowances for staff during consultation with MOFPED, submission of reports and revenue mobilization

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

Revenue assessment was carried out during quarter one.tenders for revenue facilities were also awarded. Salaries for quarter one were paid to eight finance staff 5 males & 3 females.

**VOTE: 704** Busia Municipal Council

Quarter 1

**SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	323,974	243,104	50,049	15 %	50,049
Locally Raised Revenues	92,000	92,000	17,700	19 %	17,700
Multi-Sectoral Transfers to LLGs_NonWage	80,870	0	4,005	5 %	4,005
Urban Unconditional Grant Wage	75,652	75,652	18,913	25 %	18,913
Urban Unconditional Non-Wage	75,452	75,452	9,432	13 %	9,432
<b>Development Revenues</b>	22,000	0	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	22,000	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>345,974</b>	<b>243,104</b>	<b>50,049</b>	<b>14%</b>	<b>50,049</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	75,652	75,652	13,667	18%	13,667
Non Wage	248,323	167,452	30,485	12%	30,485
<b>Development Expenditure</b>					
Domestic Development	22,000	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>345,974</b>	<b>243,104</b>	<b>44,152</b>	<b>13%</b>	<b>44,152</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>50,049</b>	<b>104927.994</b>	<b>5,897</b>		
Wage		18,913	5,246	-1,366,663%	
Non Wage		31,137	651	-7,203,709%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>5,897</b>	<b>-4,365,148%</b>	

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

The department received a total sum of Shs. 50,049,000/= (14% of budget approved) and spent Shs 44,804,000/= which is 13% of the planned expenditure

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

Unpaid allowances for Councilors and Payee for the Councilors

**VOTE: 704** Busia Municipal Council

**Quarter 1**

**SECTION B : Summary by Department**

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

- 1) One Council meeting held
- 2) Two committee meetings held(Finance & general purpose)
- 3) Three executive committee meetings held
- 4) Monitored and supervised Busia MC projects including USMID, URF , UGIFT and PHC projects

**VOTE: 704** Busia Municipal Council

Quarter 1

**SECTION B : Summary by Department****Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	129,701	144,101	30,813	24 %	30,813
Programme Conditional Grant - Non Wage Recurrent	41,701	41,701	5,213	13 %	5,213
Programme Conditional Grant - Wage Recurrent	88,000	102,400	25,600	29 %	25,600
<b>Development Revenues</b>	8,047	6,147	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	1,900	0	0	0 %	0
Programme Conditional Grant - Development	6,147	6,147	0	0 %	0
<b>Total Revenues Shares</b>	<b>137,748</b>	<b>150,248</b>	<b>30,813</b>	<b>22%</b>	<b>30,813</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	88,000	102,400	18,600	21%	18,600
Non Wage	41,701	41,701	5,200	12%	5,200
<b>Development Expenditure</b>					
Domestic Development	8,047	6,147	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>137,748</b>	<b>150,248</b>	<b>23,800</b>	<b>17%</b>	<b>23,800</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>30,813</b>	<b>56225.272</b>	<b>7,013</b>		
Wage		25,600	7,000	-1,500,000%	
Non Wage		5,213	13	-1,557,315%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-153,685%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>7,013</b>	<b>-2,349,187%</b>	

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

The department recieved funds amounting to 5,213,000/= as non- wage and 25,600,000/= as wage. The total revenue share was totalling to 30,813,000/=. Hence a 22% approved budget release

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

The unspent balance was 7,013,000/= , and this was because the new agriculture officer was not yet registered on to the Busia Municipal council Local government pay roll by the end of quarter one.

**VOTE: 704** Busia Municipal Council

**Quarter 1**

**SECTION B : Summary by Department**

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

The amount spent was 5,213,000/= as non- wage and 18,600,000/= as wage totalling to 23,813,000/=. The total expenditure performance was 17% of approved budget release



**VOTE: 704** Busia Municipal Council

Quarter 1

**SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,111,757	1,155,068	300,938	27 %	300,938
Locally Raised Revenues	20,000	20,000	1,000	5 %	1,000
Multi-Sectoral Transfers to LLGs_NonWage	49,089	0	26,010	53 %	26,010
Programme Conditional Grant - Non Wage Recurrent	75,708	75,708	9,464	12 %	9,464
Programme Conditional Grant - Wage Recurrent	963,960	1,056,360	264,090	27 %	264,090
Urban Unconditional Non-Wage	3,000	3,000	375	13 %	375
<b>Development Revenues</b>	1,344,768	1,284,363	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	60,405	0	0	0 %	0
Programme Conditional Grant - Development	1,284,363	1,284,363	0	0 %	0
<b>Total Revenues Shares</b>	<b>2,456,525</b>	<b>2,439,431</b>	<b>300,938</b>	<b>12%</b>	<b>300,938</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	963,960	1,056,360	230,129	24%	230,129
Non Wage	147,797	98,708	26,010	18%	26,010
<b>Development Expenditure</b>					
Domestic Development	1,344,768	1,284,363	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,456,525</b>	<b>2,439,431</b>	<b>256,139</b>	<b>10%</b>	<b>256,139</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>300,938</b>	<b>521805.745749975</b>	<b>44,800</b>		
Wage		264,090	33,961	-20,702,877%	
Non Wage		36,849	10,839	-5,031,855%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-32,109,082%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>44,800</b>	<b>-25,312,939%</b>	

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

**VOTE: 704 Busia Municipal Council****Quarter 1****SECTION B : Summary by Department**

The Department budgeted for Ushs. 2,456,525,000 for the year and Ushs. 614,131,250 for the First quarter and realised Ushs. 300,938,000 which was 49% of the quarterly budget and 12 % of the annual one. Releases from the Ministry of Finance, Planning and Economic Development performed as expected i.e 27% for recurrent and 0% for Development, however, there was low performance under Local Revenue of only 5%. In regard to expenditure, Ushs. 265,902,000 was spent making it 79.7% of the quarterly budget and 10% of the annual one.

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

The unspent balance was due to delays in the clearance of requisitions in Q1 of non-wage activities by MOFPED. These activities will be implemented in Q2; they majorly include health talk shows, monitoring and supervision of health services and sanitation and hygiene within the Municipality

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

The department was able to do the following:

1. Paid salaries for the 40 staff
2. Conducted 5 days of integrated Support supervision
3. Carried out Curative and preventive services done at HC IV
4. Buried 2 unclaimed dead bodies

**VOTE: 704** Busia Municipal Council

Quarter 1

**SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,655,072	2,986,982	690,056	26 %	690,056
Multi-Sectoral Transfers to LLGs_NonWage	8,060	0	0	0 %	0
Other Transfers from Central Government	7,500	7,500	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	657,769	657,769	109,628	17 %	109,628
Programme Conditional Grant - Wage Recurrent	1,937,080	2,277,050	569,263	29 %	569,263
Urban Unconditional Grant Wage	44,663	44,663	11,166	25 %	11,166
<b>Development Revenues</b>	154,161	154,161	0	0 %	0
Programme Conditional Grant - Development	154,161	154,161	0	0 %	0
<b>Total Revenues Shares</b>	<b>2,809,233</b>	<b>3,141,143</b>	<b>690,056</b>	<b>25%</b>	<b>690,056</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,981,743	2,321,713	480,349	24%	480,349
Non Wage	673,329	665,269	107,219	16%	107,219
<b>Development Expenditure</b>					
Domestic Development	154,161	154,161	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,809,233</b>	<b>3,141,143</b>	<b>587,568</b>	<b>21%</b>	<b>587,568</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>690,056</b>	<b>1248320.0045</b>	<b>102,488</b>		
Wage		580,428	100,079	-39,535,689%	
Non Wage		109,628	2,410	-27,143,856%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-3,854,027%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>102,488</b>	<b>-58,066,743%</b>	

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

The education department budgeted for 2,801,173 during f/y 22/23 of these quarter one release was 690,056,000/= which was 25% of the total budget  
The department spent UGX 589,960,000/= which is 21% of the budget released

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

**VOTE: 704** Busia Municipal Council

**Quarter 1**

**SECTION B : Summary by Department**

The unspent balance is mainly due to excess wage allocation for Primary school teachers

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

inspection and monitoring of schools, site meetings, departmental meetings, head teachers meetings were held.

**VOTE: 704** Busia Municipal Council

Quarter 1

**SECTION B : Summary by Department****Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	791,928	800,068	170,943	22 %	170,943
Locally Raised Revenues	20,000	20,000	8,500	43 %	8,500
Multi-Sectoral Transfers to LLGs _NonWage	15,260	0	0	0 %	0
Other Transfers from Central Government	545,641	545,641	110,359	20 %	110,359
Urban Unconditional Grant Wage	205,640	229,040	51,410	25 %	51,410
Urban Unconditional Non-Wage	5,386	5,386	673	12 %	673
<b>Development Revenues</b>	5,598,039	5,328,034	189,500	3 %	189,500
Locally Raised Revenues	281,973	281,973	0	0 %	0
Multi-Sectoral Transfers to LLGs _Gou	270,006	0	2,521	1 %	2,521
Other Transfers from Central Government	0	0	186,979	186,979,000,000	186,979
Urban Discretionary Equalisation Development Grant	5,046,060	5,046,060	0	0 %	0
<b>Total Revenues Shares</b>	<b>6,389,967</b>	<b>6,128,101</b>	<b>360,443</b>	<b>6%</b>	<b>360,443</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	205,640	229,040	51,260	25%	51,260
Non Wage	586,288	571,028	26,669	5%	26,669
<b>Development Expenditure</b>					
Domestic Development	5,598,039	5,328,034	189,500	3%	189,500
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>6,389,967</b>	<b>6,128,101</b>	<b>267,429</b>	<b>4%</b>	<b>267,429</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>170,943</b>	<b>272095.9825</b>	<b>93,014</b>		
Wage		51,410	150	-5,126,003%	
Non Wage		119,533	92,864	-16,823,060%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-145,658,011%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>93,014</b>	<b>-26,382,461%</b>	

**VOTE: 704 Busia Municipal Council****Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

In Q1 the department received a total of UGX 360,443,000/= which is 6% of the approved budget released. The department spent UGX 267,429,000/= which is 4% of the budget released

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

The balance on NW is majorly URF for un completed works

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

In the period, Roads and Engineering department accomplished the following: bush clearance ,launching of roads, inventory and roads conditional assessment prepared, traffic counts assessed, monitored road works by the executive and works committees on the following roads:

1) Daudi were 1) madonya road, 3)osapiri dumping site,4) okumu oreki road, mosque road, 5) amisi mafabi road and sofia way.

**VOTE: 704**

Busia Municipal Council

Quarter 1

SECTION B : Summary by Department

*Department: Water*

**B1: Overview of Department Revenues and Expenditures by source ('000s)**

N / A

N / A

N / A

N / A

**VOTE: 704** Busia Municipal Council

Quarter 1

**SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	77,200	75,200	12,200	16 %	12,200
Locally Raised Revenues	24,400	24,400	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	2,000	0	0	0 %	0
Urban Unconditional Grant Wage	46,800	46,800	11,700	25 %	11,700
Urban Unconditional Non-Wage	4,000	4,000	500	13 %	500
<b>Development Revenues</b>	28,942	28,942	9,647	33 %	9,647
Other Transfers from Central Government	0	0	9,647	9,647,000,000,0	9,647
Urban Discretionary Equalisation Development Grant	28,942	28,942	0	0 %	0
<b>Total Revenues Shares</b>	<b>106,142</b>	<b>104,142</b>	<b>21,847</b>	<b>21%</b>	<b>21,847</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	46,800	46,800	11,606	25%	11,606
Non Wage	30,400	28,400	0	0%	0
<b>Development Expenditure</b>					
Domestic Development	28,942	28,942	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>106,142</b>	<b>104,142</b>	<b>11,606</b>	<b>11%</b>	<b>11,606</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>12,200</b>	<b>30405.5</b>	<b>595</b>		
Wage		11,700	95	-1,160,550%	
Non Wage		500	500	-709,500%	
<b>Development Balances</b>			<b>9,647</b>		
Domestic Development			9,647	-7,366,097,723,036,226%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>10,242</b>	<b>-1,138,703%</b>	

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

The department received ugx 21,847,000 for the quarter which is 21% revenue receipt . The total expenditure was 11,606,000/= which is 11% of the planned expenditure for the period



---

**VOTE: 704** Busia Municipal Council

---

**Quarter 1**

---

**SECTION B : Summary by Department**

---

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

The unspent balance was USMID ISG development meant for purchase of specialized equipment. This will be procured in Q2. The unspent balance on NWR was not enough to facilitate execution of planned activities, so will be executed in Q2

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

- Enforcement of environmental legislation
- Screened Development projects for environmental and social safeguards say Roads under works, Education development projects and Health projects
- Reviewed Environmental impact statement sent by NEMA for One development project

**VOTE: 704** Busia Municipal Council

Quarter 1

**SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	153,235	139,605	9,937	6 %	9,937
Locally Raised Revenues	5,000	5,000	1,600	32 %	1,600
Multi-Sectoral Transfers to LLGs _NonWage	13,630	0	0	0 %	0
Other Transfers from Central Government	93,031	93,031	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	13,456	13,456	1,682	13 %	1,682
Urban Unconditional Grant Wage	25,118	25,118	6,280	25 %	6,280
Urban Unconditional Non-Wage	3,000	3,000	375	13 %	375
<b>Development Revenues</b>	29,179	16,780	5,593	19 %	5,593
Multi-Sectoral Transfers to LLGs _Gou	12,399	0	0	0 %	0
Other Transfers from Central Government	0	0	5,593	5,593,000,000,0	5,593
Urban Discretionary Equalisation Development Grant	16,780	16,780	0	0 %	0
<b>Total Revenues Shares</b>	<b>182,414</b>	<b>156,385</b>	<b>15,530</b>	<b>9%</b>	<b>15,530</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	25,118	25,118	5,977	24%	5,977
Non Wage	128,117	114,487	1,600	1%	1,600
<b>Development Expenditure</b>					
Domestic Development	29,179	16,780	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>182,414</b>	<b>156,385</b>	<b>7,577</b>	<b>4%</b>	<b>7,577</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>9,937</b>	<b>42477.92425</b>	<b>2,360</b>		
Wage		6,280	303	-597,656%	
Non Wage		3,657	2,057	-3,018,530%	
<b>Development Balances</b>			<b>5,593</b>		
Domestic Development			5,593	-4,270,788,220,846,555%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>7,953</b>	<b>-742,126%</b>	

---

**VOTE: 704 Busia Municipal Council**

---

**Quarter 1**

---

**SECTION B : Summary by Department**

---

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

Revenue received was shs. 15,530,000 which translates into 9% Of the budget released. The department spent shs. 7,577,000/= which is 4% of the planned expenditure

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

The unspent balance on development was USMID ISG meant for institutional strengtning activities ;these will be implemented in Q2

The unspent balance is to accumulate to support the PWDs group as a donation. the other was to facilitate the interest groups council executive committees which was limited hence needed to be accumulated.

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

Salaries were paid to two department staff.

Facilitated the youth leaders to participate in the International youth day celebrations

**VOTE: 704** Busia Municipal Council

Quarter 1

**SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	76,800	76,800	16,075	21 %	16,075
Locally Raised Revenues	5,000	5,000	0	0 %	0
Urban Unconditional Grant Wage	56,800	56,800	14,200	25 %	14,200
Urban Unconditional Non-Wage	15,000	15,000	1,875	13 %	1,875
<b>Development Revenues</b>	11,472	11,472	3,824	33 %	3,824
Other Transfers from Central Government	0	0	3,824	3,824,000,000,0	3,824
Urban Discretionary Equalisation Development Grant	11,472	11,472	0	0 %	0
<b>Total Revenues Shares</b>	<b>88,272</b>	<b>88,272</b>	<b>19,899</b>	<b>23%</b>	<b>19,899</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	56,800	56,800	13,840	24%	13,840
Non Wage	20,000	20,000	1,100	5%	1,100
<b>Development Expenditure</b>					
Domestic Development	11,472	11,472	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>88,272</b>	<b>88,272</b>	<b>14,940</b>	<b>17%</b>	<b>14,940</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>16,075</b>	<b>34140.051</b>	<b>1,135</b>		
Wage		14,200	360	-1,384,015%	
Non Wage		1,875	775	-608,115%	
<b>Development Balances</b>			<b>3,824</b>		
Domestic Development			3,824	-2,866,726,680,415,783%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>4,959</b>	<b>-1,474,106%</b>	

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

The department received a sum of UGX 19,899,000/= which translates into 23% of the budget released. The unit spent UGX 14,940,000/= equivalent to 17% of the planned expenditure.

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

---

**VOTE: 704** Busia Municipal Council

---

**Quarter 1**

---

**SECTION B : Summary by Department**

---

The unspent balance on wage was due to the slight wage over allocation to the unit. The unspent balance on non wage was money meant for joint monitoring of Busia MC projects; this was to be implemented in Q2

The unspent on development is due to delay in procurement of consultancy services for marketing Busia MC investment profiles. These will be implemented in Q3.

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

- 1) Collected data, analyzed and compiled the statistical abstract
- 2) Compiled and submitted the Q4 FY 2021/22 report
- 3) Collected, compiled and submitted the NSI matrix to MOFPED
- 4) Coordinated and conducted three TPC meetings

**VOTE: 704** Busia Municipal Council

Quarter 1

**SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	32,777	32,777	6,319	19 %	6,319
Locally Raised Revenues	5,000	5,000	0	0 %	0
Urban Unconditional Grant Wage	22,777	22,777	5,694	25 %	5,694
Urban Unconditional Non-Wage	5,000	5,000	625	13 %	625
<b>Development Revenues</b>	0	0	0	0 %	0
Other Transfers from Central Government	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>32,777</b>	<b>32,777</b>	<b>6,319</b>	<b>19%</b>	<b>6,319</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	22,777	22,777	4,802	21%	4,802
Non Wage	10,000	10,000	625	6%	625
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>32,777</b>	<b>32,777</b>	<b>5,427</b>	<b>17%</b>	<b>5,427</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>6,319</b>	<b>13621.376</b>	<b>892</b>		
Wage		5,694	892	-480,213%	
Non Wage		625	0	-311,875%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>892</b>	<b>-536,393%</b>	

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

The department received Ugx.6,319,000 for the quarter which is 19% revenue receipt and out of which 25% is wage - Ugx.5,694,000 and 13% is Non-wage recurrent - Ugx.625,000.

The unit spent Ugx.5,427,000 which is 17% of the release out of which 21% is wage - Ugx.4,802,000 and 6% is non-wage recurrent - Ugx.625,000

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

This was excess wage allocation to the unit.

**VOTE: 704** Busia Municipal Council

**Quarter 1**

**SECTION B : Summary by Department**

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

Conducted Quarter 4 audit for FY 2021/2022 and submitted the report to OAG, OIAG, DPAC, Town Clerk and Council

**VOTE: 704** Busia Municipal Council

Quarter 1

**SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	246,735	246,735	27,241	11 %	27,241
Locally Raised Revenues	193,000	193,000	15,100	8 %	15,100
Programme Conditional Grant - Non Wage Recurrent	7,340	7,340	917	12 %	917
Urban Unconditional Grant Wage	43,396	43,396	10,849	25 %	10,849
Urban Unconditional Non-Wage	3,000	3,000	375	13 %	375
<b>Development Revenues</b>	9,082	9,082	3,027	33 %	3,027
Other Transfers from Central Government	0	0	3,027	3,027,000,000,0	3,027
Urban Discretionary Equalisation Development Grant	9,082	9,082	0	0 %	0
<b>Total Revenues Shares</b>	<b>255,817</b>	<b>255,817</b>	<b>30,268</b>	<b>12%</b>	<b>30,268</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	43,396	43,396	9,396	22%	9,396
Non Wage	203,340	203,340	15,992	8%	15,992
<b>Development Expenditure</b>					
Domestic Development	9,082	9,082	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>255,817</b>	<b>255,817</b>	<b>25,388</b>	<b>10%</b>	<b>25,388</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>27,241</b>	<b>87072.33975</b>	<b>1,853</b>		
Wage		10,849	1,452	-939,648%	
Non Wage		16,392	400	-6,666,302%	
<b>Development Balances</b>			<b>3,027</b>		
Domestic Development			3,027	-2,269,491,955,329,162%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>4,880</b>	<b>-2,508,580%</b>	

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

The department received ugx 30,268,000/= which is 12% of the budget approved and spent ugx 25,388,000/= which is 10% of the budget released.

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



**VOTE: 704** Busia Municipal Council

**Quarter 1**

**SECTION B : Summary by Department**

The unspent balance on wage is due to excess allocation to the department and non wage was left to accumulate to be spent in quarter 2.  
The unspent balance on development is USMID ISG money meant facilitate registration of business and revenue mobilization activities

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

mobilization of vendor to take up economic activity in the market ,enterprise formation in poultry keeping mushroom growing, Emyooga support supervision and monitoring .  
mobilization, formation and registration of PDM Sacco's,

**VOTE: 704** Busia Municipal Council

Quarter 1

**B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	57,330
227001 Travel inland	0	53,881
<b>Total for Budget Output</b>	<b>0</b>	<b>111,211</b>
Wage	0	0
Non-Wage	0	111,211
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 14040401 Budget priorities aligned to programme plans**

EMENTED ACCORDING TO SET STANDARDS AND POIICY	Divisions monitored	N/A
---	---------------------	-----

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	2,700
<b>Total for Budget Output</b>	<b>30,000</b>	<b>2,700</b>
Wage	0	0
Non-Wage	30,000	2,700
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

staff welfare enhanced,	Services delivered	Nil
-------------------------	--------------------	-----

**VOTE: 704** Busia Municipal Council

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	600	75
224004 Beddings, Clothing, Footwear and related Services	1,500	0
227001 Travel inland	4,900	425
<b>Total for Budget Output</b>	<b>8,000</b>	<b>500</b>
Wage	0	0
Non-Wage	8,000	500
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Employee welfare observed	Employee welfare observed	N/A
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	175,124	43,163
221003 Staff Training	2,991	0
221011 Printing, Stationery, Photocopying and Binding	1,963	0
222001 Information and Communication Technology Services.	1,000	125
227001 Travel inland	7,000	1,840
227004 Fuel, Lubricants and Oils	4,006	0
<b>Total for Budget Output</b>	<b>192,084</b>	<b>45,128</b>
Wage	175,124	43,163
Non-Wage	16,960	1,965
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

staff welfare enhanced, services delivery made effective

**PIAP Output: 14050601 National Service Scheme developed and Implemented**

staff welfare enhanced, service delivery made effective CDO is undergoing training in public administration course Nil

**PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

Capacity of staff built CDO currently undergoing training in public administration Nil

**VOTE: 704** Busia Municipal Council

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,601	4,762
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	9,856	0
221003 Staff Training	29,408	2,000
221006 Commissions and related charges	3,000	0
221007 Books, Periodicals & Newspapers	2,112	0
221008 Information and Communication Technology Supplies.	31,565	0
221009 Welfare and Entertainment	19,756	0
221011 Printing, Stationery, Photocopying and Binding	4,900	0
221012 Small Office Equipment	14,091	0
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	3,000	0
223004 Guard and Security services	10,600	0
223005 Electricity	4,000	0
223006 Water	1,167	0
223901 Rent-(Produced Assets) to other govt. units	9,600	0
227001 Travel inland	38,722	1,225
227004 Fuel, Lubricants and Oils	14,321	0
263402 Transfer to Other Government Units	8,500	0
273102 Incapacity, death benefits and funeral expenses	10,000	0
282101 Donations	4,000	0
282301 Transfers to Government Institutions	8,000	0
312139 Other Structures - Acquisition	1,434	0
312235 Furniture and Fittings - Acquisition	33,642	0
<b>Total for Budget Output</b>	<b>339,275</b>	<b>7,987</b>
Wage	0	0
Non-Wage	194,203	1,225
GoU Dev	145,071	6,762
Ext Finance	0	0

**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

staff welfare enhanced.	26 retired staff paid pension and gratuity for 3 months	N/A
-------------------------	---	-----

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
273104 Pension	134,853	33,634

**VOTE: 704** Busia Municipal Council**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273105 Gratuity	2,185,337	100,430
352880 Salary Arrears Budgeting	7,891	7,442
<b>Total for Budget Output</b>	<b>2,328,081</b>	<b>141,507</b>
Wage	0	0
Non-Wage	2,328,081	141,507
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

services delivery made effective and efficient,divisions supervised and activities implemented according to plan.	services delivery made effective and efficient, divisions supervised and activities implemented according to plan.	N/A
---	--	-----

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,623	1,994
221001 Advertising and Public Relations	4,000	0
221009 Welfare and Entertainment	28,893	0
221011 Printing, Stationery, Photocopying and Binding	3,000	40
222001 Information and Communication Technology Services.	1,007	125
222002 Postage and Courier	100	0
223004 Guard and Security services	25,200	0
223005 Electricity	5,000	1,000
223006 Water	3,000	0
223901 Rent-(Produced Assets) to other govt. units	15,600	0
224004 Beddings, Clothing, Footwear and related Services	2,000	300
225201 Consultancy Services-Capital	25,000	0
227001 Travel inland	10,000	500
227004 Fuel, Lubricants and Oils	7,993	499
273102 Incapacity, death benefits and funeral expenses	5,001	0
312212 Light Vehicles - Acquisition	80,000	0
<b>Total for Budget Output</b>	<b>239,417</b>	<b>4,458</b>
Wage	0	0
Non-Wage	159,417	4,458
GoU Dev	80,000	0
Ext Finance	0	0

**VOTE: 704** Busia Municipal Council

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

**Budget Output: 390017 Public Service Performance management****PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

projects supervised , monitored and implemented according to plan ,services effectivelyand effciently delivered to the community according to policy guideline and regularations.

projects supervised , monitored and implemented according to plan ,services effectively and efficiently delivered to the community according to policy guideline and regulations.

N/A

**PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

NA

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	2,770
222001 Information and Communication Technology Services.	1,600	200
227001 Travel inland	13,400	1,162
227004 Fuel, Lubricants and Oils	13,000	735
<b>Total for Budget Output</b>	<b>42,000</b>	<b>4,867</b>
Wage	0	0
Non-Wage	42,000	4,867
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390018 Statutory Services****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

procurement services in place and adhered to according to PPDA guidelines and regulations.

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
222001 Information and Communication Technology Services.	1,000	125
227001 Travel inland	10,000	460
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>15,000</b>	<b>585</b>
Wage	0	0
Non-Wage	15,000	585
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination**

**VOTE: 704** Busia Municipal Council**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	93,748
<b>Total for Budget Output</b>	<b>0</b>	<b>93,748</b>
Wage	0	0
Non-Wage	0	93,748
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,193,857</b>	<b>412,690</b>
Wage	175,124	43,163
Non-Wage	2,793,661	362,765
GoU Dev	225,071	6,762
Ext Finance	0	0

**VOTE: 704** Busia Municipal Council

Quarter 1

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

QUARTER ONE FOR TAX COMPLIANCE WRITTEN

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,685	0
221002 Workshops, Meetings and Seminars	3,000	730
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,800	15,040
221014 Bank Charges and other Bank related costs	2,000	0
227001 Travel inland	35,578	8,560
227004 Fuel, Lubricants and Oils	0	1,331
<b>Total for Budget Output</b>	<b>46,063</b>	<b>25,661</b>
Wage	0	0
Non-Wage	5,000	17,101
GoU Dev	41,063	8,560
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

25% OF THE BUDGET REALISED

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	1,000
221007 Books, Periodicals & Newspapers	22,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	500	50
222001 Information and Communication Technology Services.	800	100
227001 Travel inland	16,100	125
<b>Total for Budget Output</b>	<b>45,900</b>	<b>1,275</b>
Wage	0	0
Non-Wage	45,900	1,275
GoU Dev	0	0



**VOTE: 704** Busia Municipal Council**Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective PSD Program Secretariat**

NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	12,000	0
<b>Total for Budget Output</b>	<b>12,000</b>	<b>0</b>
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

25% OF THE STAFF SHALL HAVE THEIR CAPACITY BUILT

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	78,919	19,443
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,475
221006 Commissions and related charges	20,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	250
222001 Information and Communication Technology Services.	2,000	250
227001 Travel inland	13,000	1,625
227004 Fuel, Lubricants and Oils	12,000	1,500
<b>Total for Budget Output</b>	<b>132,919</b>	<b>24,544</b>
Wage	78,919	19,443
Non-Wage	54,000	5,100
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

25% MONITORING REPORTS WRITTEN

**VOTE: 704** Busia Municipal Council**Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	250
221011 Printing, Stationery, Photocopying and Binding	700	25
222001 Information and Communication Technology Services.	2,000	125
227001 Travel inland	7,000	2,917
227004 Fuel, Lubricants and Oils	1,500	125
<b>Total for Budget Output</b>	<b>13,200</b>	<b>3,442</b>
Wage	0	0
Non-Wage	13,200	3,442
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,160	0
221008 Information and Communication Technology Supplies.	1,054	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221017 Membership dues and Subscription fees.	300	0
227001 Travel inland	9,480	0
<b>Total for Budget Output</b>	<b>16,994</b>	<b>0</b>
Wage	0	0
Non-Wage	16,994	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>267,076</b>	<b>54,921</b>
Wage	78,919	19,443
Non-Wage	147,094	26,918
GoU Dev	41,063	8,560
Ext Finance	0	0

**VOTE: 704** Busia Municipal Council

Quarter 1

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Legislation and Oversight

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060502 Administrative support services enhanced

staff welfare enhanced

PIAP Output: 16060504 Human Resource management services

NA

PIAP Output: 16060508 Procurement and disposal of Assets managed

EFFECTIVE SERVICE DELIVERY

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	75,652	13,667
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,005
221008 Information and Communication Technology Supplies.	3,800	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	11,420	1,480
<b>Total for Budget Output</b>	<b>91,872</b>	<b>19,652</b>
Wage	75,652	13,667
Non-Wage	16,220	5,985
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

contracts managed and signed

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	0
<b>Total for Budget Output</b>	<b>5,212</b>	<b>0</b>
Wage	0	0
Non-Wage	5,212	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

**VOTE: 704** Busia Municipal Council

Quarter 1

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

**PIAP Output: 16060509 Public Relations Managed**

projects supervised , monitored and implemented according to plan .services effectively delivered to the communiunity

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	68,780	12,900
<b>Total for Budget Output</b>	<b>68,780</b>	<b>12,900</b>
Wage	0	0
Non-Wage	68,780	12,900
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

,Effective communication enhanced..services effectively delivered to the communiunity	Effective communication enhanced,,services effectively delivered to the communiunity	Nil
---	--	-----

**PIAP Output: 16060509 Public Relations Managed**

projects supervised , monitored and implemented according to plan .services effectively delivered to the communiunity

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,301
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	125
227001 Travel inland	3,000	375
227004 Fuel, Lubricants and Oils	6,000	0
<b>Total for Budget Output</b>	<b>11,000</b>	<b>3,801</b>
Wage	0	0
Non-Wage	11,000	3,801
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Security****Budget Output: 000023 Inspection and Monitoring**

N / A

**VOTE: 704** Busia Municipal Council**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,589	0
221009 Welfare and Entertainment	8,040	0
<b>Total for Budget Output</b>	<b>52,629</b>	<b>0</b>
Wage	0	0
Non-Wage	52,629	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

projects supervised , monitored and implemented according to plan .services effectively delivered to the community.buget approved

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	66,240	7,800
<b>Total for Budget Output</b>	<b>66,240</b>	<b>7,800</b>
Wage	0	0
Non-Wage	66,240	7,800
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Access to Justice****Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,241	0
<b>Total for Budget Output</b>	<b>50,241</b>	<b>0</b>
Wage	0	0
Non-Wage	28,241	0
GoU Dev	22,000	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 1

Total for Department	345,974	44,152
Wage	75,652	13,667
Non-Wage	248,323	30,485
GoU Dev	22,000	0
Ext Finance	0	0

**VOTE: 704** Busia Municipal Council

Quarter 1

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101 Extension workers trained in entire value chain focused skills</b>		
Extension workers trained in value chain	Extension workers trained in agriculture value chain support and development	Funds released were less than what was budgeted and approved

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	88,000	18,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	1,500
227004 Fuel, Lubricants and Oils	600	75
<b>Total for Budget Output</b>	<b>100,600</b>	<b>20,175</b>
Wage	88,000	18,600
Non-Wage	12,600	1,575
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised**

NA

**PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

Enabled extension services	Agriculture extension supervision system developed and operation	Funds released were less than the budgeted and approved funds
----------------------------	--	---

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	1,000
<b>Total for Budget Output</b>	<b>8,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	8,000	1,000
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 704** Busia Municipal Council

Quarter 1

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010025 Coffee Productivity Management****PIAP Output: 01041103 Coffee productivity enhanced**

Coffe farmers trained on improved coffee management methods	Farmer trained in improved coffee management	Funds released were less than those budgeted
---	--	--

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,243	768
227001 Travel inland	4,858	607
<b>Total for Budget Output</b>	<b>11,101</b>	<b>1,375</b>
Wage	0	0
Non-Wage	11,101	1,375
GoU Dev	0	0
Ext Finance	0	0

**Programme: 11 DIGITAL TRANSFORMATION****SubProgramme: 02 E-Services****Budget Output: 300013 Parish Development Model Equipment****PIAP Output: 11010503 ICT Services****Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	6,147	0
<b>Total for Budget Output</b>	<b>6,147</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	6,147	0
Ext Finance	0	0

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening****PIAP Output: 01040705 Demand driven agriculture technologies developed**

NA



**VOTE: 704** Busia Municipal Council**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,001	250
227001 Travel inland	7,999	1,000
<b>Total for Budget Output</b>	<b>10,000</b>	<b>1,250</b>
Wage	0	0
Non-Wage	10,000	1,250
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,900	0
<b>Total for Budget Output</b>	<b>1,900</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,900	0
Ext Finance	0	0
<b>Total for Department</b>	<b>137,748</b>	<b>23,800</b>
Wage	88,000	18,600
Non-Wage	41,701	5,200
GoU Dev	8,047	0
Ext Finance	0	0

**VOTE: 704** Busia Municipal Council

Quarter 1

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Primary HealthCare

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320034 Prevention and Rehabilitaion services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,700	0
227004 Fuel, Lubricants and Oils	3,549	0
<b>Total for Budget Output</b>	<b>7,249</b>	<b>0</b>
Wage	0	0
Non-Wage	7,249	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	963,960	230,129
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,072	0
221002 Workshops, Meetings and Seminars	1,200	0
221008 Information and Communication Technology Supplies.	1,200	0
224001 Medical Supplies and Services	2,000	0
225202 Environment Impact Assessment for Capital Works	2,500	0
225203 Appraisal and Feasibility Studies for Capital Works	20,000	0
225204 Monitoring and Supervision of capital work	31,148	0
227001 Travel inland	41,370	0
227004 Fuel, Lubricants and Oils	15,040	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	38,436	0
263308 Sector Conditional Grant (Non-Wage)	61,469	0
263402 Transfer to Other Government Units	3,996	0
312121 Non-Residential Buildings - Acquisition	855,000	0
312139 Other Structures - Acquisition	337,279	0
<b>Total for Budget Output</b>	<b>2,383,670</b>	<b>230,129</b>

**VOTE: 704** Busia Municipal Council**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	963,960	230,129
Non-Wage	100,847	0
GoU Dev	1,318,863	0
Ext Finance	0	0

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,905	0
227001 Travel inland	6,872	0
227004 Fuel, Lubricants and Oils	6,835	0
<b>Total for Budget Output</b>	<b>39,611</b>	<b>0</b>
Wage	0	0
Non-Wage	13,707	0
GoU Dev	25,905	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	99	0
<b>Total for Budget Output</b>	<b>99</b>	<b>0</b>
Wage	0	0
Non-Wage	99	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320021 Hospital Management and Support Services**

N / A

**VOTE: 704** Busia Municipal Council**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	2,800	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	3,840	0
227004 Fuel, Lubricants and Oils	13,056	0
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>25,896</b>	<b>0</b>
Wage	0	0
Non-Wage	25,896	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320066 Health System Strengthening**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,700
227001 Travel inland	0	26,010
227004 Fuel, Lubricants and Oils	0	18,310
<b>Total for Budget Output</b>	<b>0</b>	<b>52,020</b>
Wage	0	0
Non-Wage	0	52,020
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,456,525</b>	<b>282,149</b>
Wage	963,960	230,129
Non-Wage	147,797	52,020
GoU Dev	1,344,768	0
Ext Finance	0	0

**VOTE: 704** Busia Municipal Council**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,300	0
<b>Total for Budget Output</b>	<b>5,300</b>	<b>0</b>
Wage	0	0
Non-Wage	5,300	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,241,445	291,804
225204 Monitoring and Supervision of capital work	4,500	0
227001 Travel inland	14,081	0
227004 Fuel, Lubricants and Oils	1,820	0
228001 Maintenance-Buildings and Structures	29,460	0
228004 Maintenance-Other Fixed Assets	26,000	0
312121 Non-Residential Buildings - Acquisition	85,800	0
<b>Total for Budget Output</b>	<b>1,403,106</b>	<b>291,804</b>
Wage	1,241,445	291,804
Non-Wage	7,500	0
GoU Dev	154,161	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

**VOTE: 704** Busia Municipal Council**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	180,035	30,006
<b>Total for Budget Output</b>	<b>180,035</b>	<b>30,006</b>
Wage	0	0
Non-Wage	180,035	30,006
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	350	0
221008 Information and Communication Technology Supplies.	160	0
227001 Travel inland	2,250	0
<b>Total for Budget Output</b>	<b>2,760</b>	<b>0</b>
Wage	0	0
Non-Wage	2,760	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education, Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	450,832	75,139
<b>Total for Budget Output</b>	<b>450,832</b>	<b>75,139</b>
Wage	0	0
Non-Wage	450,832	75,139
GoU Dev	0	0

**VOTE: 704** Busia Municipal Council**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

**Budget Output: 320159 Secondary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	695,634	180,646
<b>Total for Budget Output</b>	<b>695,634</b>	<b>180,646</b>
Wage	695,634	180,646
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,956	365
<b>Total for Budget Output</b>	<b>2,956</b>	<b>365</b>
Wage	0	0
Non-Wage	2,956	365
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000021 Gender Mainstreaming services****PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

QUARTER ONE REPORT ON SPORTS CONDUCTED.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	165
<b>Total for Budget Output</b>	<b>500</b>	<b>165</b>

**VOTE: 704** Busia Municipal Council**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	500
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,916	732
<b>Total for Budget Output</b>	<b>5,916</b>	<b>732</b>
	Wage	0
	Non-Wage	5,916
	GoU Dev	0
	Ext Finance	0

**Budget Output: 120007 Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,500	0
<b>Total for Budget Output</b>	<b>2,500</b>	<b>0</b>
	Wage	0
	Non-Wage	2,500
	GoU Dev	0
	Ext Finance	0

**Budget Output: 320003 Assets and Facilities Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1	0
<b>Total for Budget Output</b>	<b>1</b>	<b>0</b>
	Wage	0



**VOTE: 704** Busia Municipal Council

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	1 0
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 320014 Examinations and Assessments****PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6**

THE DEPARTMENT SHALL CONDUCT ASSESSMENT  
IN TWO GOVERNMENT AIDED PRIMARY SCHOOLS  
AND ONE SECONDARY PRIVATE SCHOOL

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,500	0
<b>Total for Budget Output</b>	<b>8,500</b>	<b>0</b>
Wage	0	0
Non-Wage	8,500	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services****PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6**

QUARTER ONE REPORT MADE IN ALL SCHOOLS.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	44,663	7,900
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,529	312
<b>Total for Budget Output</b>	<b>47,192</b>	<b>8,212</b>
Wage	44,663	7,900
Non-Wage	2,529	312
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight****PIAP Output: 1202030301 Regional Sports focused schools (sports centres of excellence) established and supported**

PRIMARY S CHOOLS SHALL BE FACILITATED TO  
PARTICIPATE IN SPORTS

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	500
<b>Total for Budget Output</b>	<b>4,000</b>	<b>500</b>

VOTE: 704 Busia Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	4,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,809,233	587,568
Wage	1,981,743	480,349
Non-Wage	673,329	107,219
GoU Dev	154,161	0
Ext Finance	0	0

**VOTE: 704** Busia Municipal Council

Quarter 1

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Community Access Roads

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,237	0
263306 Urban Discretionary Development Equalization Grant	56,000	0
<b>Total for Budget Output</b>	<b>72,237</b>	<b>0</b>
Wage	0	0
Non-Wage	15,260	0
GoU Dev	56,977	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Capacity of existing transport infrastructure and services increased.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	258,229	26,000
211107 Boards, Committees and Council Allowances	7,200	0
221002 Workshops, Meetings and Seminars	7,920	356
221011 Printing, Stationery, Photocopying and Binding	2,880	0
221017 Membership dues and Subscription fees.	4,320	0
224001 Medical Supplies and Services	27	0
224010 Protective Gear	8,000	0
225204 Monitoring and Supervision of capital work	7,020	0
227001 Travel inland	8,458	313
227004 Fuel, Lubricants and Oils	220,815	0
228002 Maintenance-Transport Equipment	21,600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	32,000	0
228004 Maintenance-Other Fixed Assets	80,000	0
312139 Other Structures - Acquisition	125,587	0
<b>Total for Budget Output</b>	<b>784,057</b>	<b>26,669</b>

**VOTE: 704** Busia Municipal Council

Quarter 1

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	571,028
	GoU Dev	213,029
	Ext Finance	0

**SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040204 National Transport masterplan developed and aligned to the National Physical Development Plan**

Wages paid to works staff in Qtr 1

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	205,640	51,260
<b>Total for Budget Output</b>	<b>205,640</b>	<b>51,260</b>
Wage	205,640	51,260
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 260009 Road Maintenance****PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

Capacity of existing transport infrastructure and services increased. Garbage truck procured Nil

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	7,390	0
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	1,400	0
221011 Printing, Stationery, Photocopying and Binding	10,050	0
227001 Travel inland	10,000	4,500
312131 Roads and Bridges - Acquisition	5,298,194	185,000
<b>Total for Budget Output</b>	<b>5,328,034</b>	<b>189,500</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	5,328,034	189,500
Ext Finance	0	0
<b>Total for Department</b>	<b>6,389,967</b>	<b>267,429</b>
Wage	205,640	51,260

VOTE: 704

Busia Municipal Council

Quarter 1

Non-Wage	586,288	26,669
GoU Dev	5,598,039	189,500
Ext Finance	0	0

**VOTE: 704** Busia Municipal Council

Quarter 1

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Natural Resources Management

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

1 Strategy for NDP III implementation coordination developed.	salaries for two staff were paid	funds received were less than what was budgeted
---	----------------------------------	---

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

1 Strategy for NDP III implementation coordination developed.
---

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	46,800	11,606
221008 Information and Communication Technology Supplies.	450	0
221009 Welfare and Entertainment	1,612	0
221011 Printing, Stationery, Photocopying and Binding	349	0
227001 Travel inland	9,916	0
227004 Fuel, Lubricants and Oils	2,600	0
312231 Office Equipment - Acquisition	28,942	0
<b>Total for Budget Output</b>	<b>90,669</b>	<b>11,606</b>
Wage	46,800	11,606
Non-Wage	14,927	0
GoU Dev	28,942	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 704** Busia Municipal Council**Quarter 1****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

**SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	873	0	
221008 Information and Communication Technology Supplies.	1,390	0	
221009 Welfare and Entertainment	3,134	0	
221011 Printing, Stationery, Photocopying and Binding	1,440	0	
227001 Travel inland	4,416	0	
227004 Fuel, Lubricants and Oils	2,220	0	
<b>Total for Budget Output</b>	<b>13,473</b>	<b>0</b>	
Wage	0	0	
Non-Wage	13,473	0	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>106,142</b>	<b>11,606</b>	
Wage	46,800	11,606	
Non-Wage	30,400	0	
GoU Dev	28,942	0	
Ext Finance	0	0	

**VOTE: 704** Busia Municipal Council**Quarter 1****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Community Mobilisation

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts &amp; crafts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	0
221002 Workshops, Meetings and Seminars	7,000	0
227004 Fuel, Lubricants and Oils	500	0
<b>Total for Budget Output</b>	<b>7,900</b>	<b>0</b>
Wage	0	0
Non-Wage	500	0
GoU Dev	7,400	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

ALL YOUTH IN THE TWO DIVISIONS MOBILISED TO JOIN PARISH DEVELOPMENT MODEL	Youth Day celebrations held	Facilitated youths i.e. the Male, Female councilors and the Municipal youth Chairperson to attend Youth day celebrations that were held in Gulu City.
---	-----------------------------	---

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	25,118	5,977
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,231	0
221002 Workshops, Meetings and Seminars	7,000	1,600
221007 Books, Periodicals & Newspapers	1,440	0
221008 Information and Communication Technology Supplies.	2,600	0
221009 Welfare and Entertainment	1,400	0
221011 Printing, Stationery, Photocopying and Binding	2,300	0
223005 Electricity	200	0
223006 Water	300	0
227001 Travel inland	11,112	0



**VOTE: 704** Busia Municipal Council

Quarter 1

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,002	0
282101 Donations	4,000	0
<b>Total for Budget Output</b>	<b>64,703</b>	<b>7,577</b>
Wage	25,118	5,977
Non-Wage	34,586	1,600
GoU Dev	4,999	0
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change****Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

CDMIS established and operationalized

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,581	0
<b>Total for Budget Output</b>	<b>2,581</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	2,581	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

CDMIS established and operationalized

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	3,824	0
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,300	0
227001 Travel inland	13,395	0
227004 Fuel, Lubricants and Oils	1,127	0

**VOTE: 704** Busia Municipal Council**Quarter 1****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	600	0
282101 Donations	82,784	0
<b>Total for Budget Output</b>	<b>107,230</b>	<b>0</b>
Wage	0	0
Non-Wage	93,031	0
GoU Dev	14,199	0
Ext Finance	0	0
<b>Total for Department</b>	<b>182,414</b>	<b>7,577</b>
Wage	25,118	5,977
Non-Wage	128,117	1,600
GoU Dev	29,179	0
Ext Finance	0	0

**VOTE: 704** Busia Municipal Council

Quarter 1

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Planning and Statistics

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

Staff capacity built

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Data collected and summarized

PIAP Output: 1801051103 Functional community information system at parish level.

Community data collected and analyzed

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Administrative data collected

**Expenditures incurred in the Quarter to deliver outputs**

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	400	325
221008 Information and Communication Technology Supplies.	1,220	153
221009 Welfare and Entertainment	2,200	0
221011 Printing, Stationery, Photocopying and Binding	701	88
227001 Travel inland	2,724	341
227004 Fuel, Lubricants and Oils	3,460	0
<b>Total for Budget Output</b>	<b>10,705</b>	<b>906</b>
Wage	0	0
Non-Wage	10,705	906
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

Statistical abstract produced

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Statistical abstract compiled, NSI indicators compiled and submitted, data collected, TPC reports, Q4 performance reports

- 1) Data collected from departments
- 2) NSI indicator matrix updated and submitted to MOFPED
- 3) State of affairs report compiled
- 4) Statistical abstract compiled
- 5) Budget conference held, BFP compiled, data collected, TPC reports, Q1 performance report

Nil

**VOTE: 704** Busia Municipal Council

Quarter 1

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100	0
221009 Welfare and Entertainment	1,900	0
221011 Printing, Stationery, Photocopying and Binding	985	0
227001 Travel inland	6,055	519
227004 Fuel, Lubricants and Oils	255	0
<b>Total for Budget Output</b>	<b>9,295</b>	<b>519</b>
Wage	0	0
Non-Wage	9,295	519
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

TOR for procurement of investment profiles prepared,	Procurement process ongoing	Delay in procurement process
--	-----------------------------	------------------------------

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225101 Consultancy Services	11,472	0
<b>Total for Budget Output</b>	<b>11,472</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	11,472	0
Ext Finance	0	0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective PSD Program Secretariat**

NA

**PIAP Output: 18011206 Effective DPI Program Secretariat**

Departments coordinated through the planning and budgeting process	Senior Planner and Planner paid salary for the period July- September 2022	Nil
--	--	-----

**PIAP Output: 18011204 Effective Program secretariate**

NA

**PIAP Output: 18011205 Effective DPI Programme Secretariat**

NA

**VOTE: 704** Busia Municipal Council**Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	56,800	13,840
<b>Total for Budget Output</b>	<b>56,800</b>	<b>13,840</b>
Wage	56,800	13,840
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>88,272</b>	<b>15,265</b>
Wage	56,800	13,840
Non-Wage	20,000	1,425
GoU Dev	11,472	0
Ext Finance	0	0

**VOTE: 704** Busia Municipal Council

Quarter 1

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Compliance

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

Accountability enhanced and management advised on audit issues. Quarter One audit reports produced and submitted to DPAC, council, OAG - Mbale and Internal Auditor General - MOFPED.

Accountability enhanced and management advised on audit issues. Quarter Four audit reports produced and submitted to DPAC, council, OAG - Mbale and Internal Auditor General - MOFPED.

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	22,777	4,802
221011 Printing, Stationery, Photocopying and Binding	620	0
227001 Travel inland	9,380	625
<b>Total for Budget Output</b>	<b>32,777</b>	<b>5,427</b>
Wage	22,777	4,802
Non-Wage	10,000	625
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>32,777</b>	<b>5,427</b>
Wage	22,777	4,802
Non-Wage	10,000	625
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 704** Busia Municipal Council

Quarter 1

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Commercial Services

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07020401 Export processing zones established

Institutional and policy frameworks for investment and trade harmonized

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	43,396	9,396	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	375	
223004 Guard and Security services	42,000	0	
223005 Electricity	42,000	7,000	
223006 Water	42,000	4,000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	4,097	
<b>Total for Budget Output</b>	<b>202,395</b>	<b>24,868</b>	
Wage	43,396	9,396	
Non-Wage	159,000	15,472	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	2,000	0	
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	2,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Institutional and policy frameworks for investment and trade harmonized

**VOTE: 704** Busia Municipal Council

Quarter 1

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	30,000	0
<b>Total for Budget Output</b>	<b>35,000</b>	<b>0</b>
Wage	0	0
Non-Wage	35,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190036 Trade Development****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

Institutional and policy frameworks for investment and trade harmonized

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,340	520
<b>Total for Budget Output</b>	<b>7,340</b>	<b>520</b>
Wage	0	0
Non-Wage	7,340	520
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190039 MSMEs Information Services****PIAP Output: 07030201 Product and market information systems developed**

Product and market information systems developed

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,082	3,027
<b>Total for Budget Output</b>	<b>9,082</b>	<b>3,027</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	9,082	3,027
Ext Finance	0	0
<b>Total for Department</b>	<b>255,817</b>	<b>28,416</b>
Wage	43,396	9,396
Non-Wage	203,340	15,992



**VOTE: 704** Busia Municipal Council

**Quarter 1**

GoU Dev	9,082	3,027
Ext Finance	0	0

**VOTE: 704** Busia Municipal Council

Quarter 1

**B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
N / A		

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	57,330
227001 Travel inland	0	53,881
<b>Total for Budget Output</b>	<b>0</b>	<b>111,211</b>
Wage	0	0
Non-Wage	0	111,211
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 14040401 Budget priorities aligned to programme plans**EMENTED ACCORDING TO SET STANDARDS AND Divisions monitored  
POLICY

N/A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	30,000	2,700
<b>Total for Budget Output</b>	<b>30,000</b>	<b>2,700</b>
Wage	0	0
Non-Wage	30,000	2,700
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000024 Compliance and Enforcement Services**

**VOTE: 704** Busia Municipal Council

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

**PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

staff welfare enhanced, Services delivered Nil

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**
*US\$ Thousand*

Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	600	75
224004 Beddings, Clothing, Footwear and related Services	1,500	0
227001 Travel inland	4,900	425
<b>Total for Budget Output</b>	<b>8,000</b>	<b>500</b>
Wage	0	0
Non-Wage	8,000	500
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Employee welfare observed Employee welfare observed N/A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**
*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	175,124	43,163
221003 Staff Training	2,991	0
221011 Printing, Stationery, Photocopying and Binding	1,963	0
222001 Information and Communication Technology Services.	1,000	125
227001 Travel inland	7,000	1,840
227004 Fuel, Lubricants and Oils	4,006	0
<b>Total for Budget Output</b>	<b>192,084</b>	<b>45,128</b>
Wage	175,124	43,163
Non-Wage	16,960	1,965
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

**VOTE: 704** Busia Municipal Council

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized</b>		
staff welfare enhanced, services delivery made effective		
<b>PIAP Output: 14050601 National Service Scheme developed and Implemented</b>		
staff welfare enhanced, service delivery made effective	CDO is undergoing training in public administration course	Nil
<b>PIAP Output: 14050603 In- service training programs developed &amp; implemented to enhance skills and performance of public officers</b>		
Capacity of staff built	CDO currently undergoing training in public administration	Nil
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,601	4,762
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	9,856	0
221003 Staff Training	29,408	2,000
221006 Commissions and related charges	3,000	0
221007 Books, Periodicals & Newspapers	2,112	0
221008 Information and Communication Technology Supplies.	31,565	0
221009 Welfare and Entertainment	19,756	0
221011 Printing, Stationery, Photocopying and Binding	4,900	0
221012 Small Office Equipment	14,091	0
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	3,000	0
223004 Guard and Security services	10,600	0
223005 Electricity	4,000	0
223006 Water	1,167	0
223901 Rent-(Produced Assets) to other govt. units	9,600	0
227001 Travel inland	38,722	1,225
227004 Fuel, Lubricants and Oils	14,321	0
263402 Transfer to Other Government Units	8,500	0
273102 Incapacity, death benefits and funeral expenses	10,000	0
282101 Donations	4,000	0
282301 Transfers to Government Institutions	8,000	0
312139 Other Structures - Acquisition	1,434	0
312235 Furniture and Fittings - Acquisition	33,642	0

**VOTE: 704** Busia Municipal Council**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>339,275</b>	<b>7,987</b>
Wage	0	0
Non-Wage	194,203	1,225
GoU Dev	145,071	6,762
Ext Finance	0	0

**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

staff welfare enhanced. 26 retired staff paid pension and gratuity for 3 months N/A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**
*US\$ Thousand*

Item	Approved Budget	Spent
273104 Pension	134,853	33,634
273105 Gratuity	2,185,337	100,430
352880 Salary Arrears Budgeting	7,891	7,442
<b>Total for Budget Output</b>	<b>2,328,081</b>	<b>141,507</b>
Wage	0	0
Non-Wage	2,328,081	141,507
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

services delivery made effective and efficient,divisions supervised and activities implemented according to plan. services delivery made effective and efficient, divisions supervised and activities implemented according to plan. N/A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**
*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,623	1,994
221001 Advertising and Public Relations	4,000	0
221009 Welfare and Entertainment	28,893	0
221011 Printing, Stationery, Photocopying and Binding	3,000	40
222001 Information and Communication Technology Services.	1,007	125
222002 Postage and Courier	100	0
223004 Guard and Security services	25,200	0
223005 Electricity	5,000	1,000

**VOTE: 704** Busia Municipal Council

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousands

Item	Approved Budget	Spent
223006 Water	3,000	0
223901 Rent-(Produced Assets) to other govt. units	15,600	0
224004 Beddings, Clothing, Footwear and related Services	2,000	300
225201 Consultancy Services-Capital	25,000	0
227001 Travel inland	10,000	500
227004 Fuel, Lubricants and Oils	7,993	499
273102 Incapacity, death benefits and funeral expenses	5,001	0
312212 Light Vehicles - Acquisition	80,000	0
<b>Total for Budget Output</b>	<b>239,417</b>	<b>4,458</b>
Wage	0	0
Non-Wage	159,417	4,458
GoU Dev	80,000	0
Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management****PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

projects supervised , monitored and implemented according to plan ,services effectivelyand efficiently delivered to the community according to policy guideline and regularations.

projects supervised , monitored and implemented according to plan ,services effectively and efficiently delivered to the community according to policy guideline and regulations.

N/A

**PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

Strengthen human resource management function of Government for improved service delivery

NA

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousands

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	2,770
222001 Information and Communication Technology Services.	1,600	200
227001 Travel inland	13,400	1,162
227004 Fuel, Lubricants and Oils	13,000	735
<b>Total for Budget Output</b>	<b>42,000</b>	<b>4,867</b>
Wage	0	0
Non-Wage	42,000	4,867

**VOTE: 704** Busia Municipal Council**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 390018 Statutory Services****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

procurement services in place and adhered to according to  
PPDA guidelines and regulations.

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs**
*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
222001 Information and Communication Technology Services.	1,000	125
227001 Travel inland	10,000	460
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>15,000</b>	<b>585</b>
Wage	0	0
Non-Wage	15,000	585
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs**
*US\$ Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	93,748
<b>Total for Budget Output</b>	<b>0</b>	<b>93,748</b>
Wage	0	0
Non-Wage	0	93,748
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,193,857</b>	<b>412,690</b>
Wage	175,124	43,163

VOTE: 704

Busia Municipal Council

Quarter 1

Non-Wage	2,793,661	362,765
GoU Dev	225,071	6,762
Ext Finance	0	0



**VOTE: 704** Busia Municipal Council

Quarter 1

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

QUARTER ONE FOR TAX COMPLIANCE WRITTEN

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousands*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,685	0
221002 Workshops, Meetings and Seminars	3,000	730
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,800	15,040
221014 Bank Charges and other Bank related costs	2,000	0
227001 Travel inland	35,578	8,560
227004 Fuel, Lubricants and Oils	0	1,331
<b>Total for Budget Output</b>	<b>46,063</b>	<b>25,661</b>
Wage	0	0
Non-Wage	5,000	17,101
GoU Dev	41,063	8,560
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

25% OF THE BUDGET REALISED

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousands*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	1,000
221007 Books, Periodicals & Newspapers	22,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	500	50
222001 Information and Communication Technology Services.	800	100
227001 Travel inland	16,100	125

**VOTE: 704** Busia Municipal Council**Quarter 1****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>45,900</b>	<b>1,275</b>
Wage	0	0
Non-Wage	45,900	1,275
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective PSD Program Secretariat**

QUARTER ONE REPORT MADE TO THE NA  
ACCOUNTING OFFICER ON THE AMOUNT OF  
REVENUE COLLECTED

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**
*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	12,000	0
<b>Total for Budget Output</b>	<b>12,000</b>	<b>0</b>
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

25% OF THE STAFF SHALL HAVE THEIR CAPACITY  
BUILT

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**
*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	78,919	19,443
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,475
221006 Commissions and related charges	20,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	250
222001 Information and Communication Technology Services.	2,000	250
227001 Travel inland	13,000	1,625
227004 Fuel, Lubricants and Oils	12,000	1,500

**VOTE: 704** Busia Municipal Council**Quarter 1****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>132,919</b>	<b>24,544</b>
Wage	78,919	19,443
Non-Wage	54,000	5,100
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

25% MONITORING REPORTS WRITTEN

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**
*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	250
221011 Printing, Stationery, Photocopying and Binding	700	25
222001 Information and Communication Technology Services.	2,000	125
227001 Travel inland	7,000	2,917
227004 Fuel, Lubricants and Oils	1,500	125
<b>Total for Budget Output</b>	<b>13,200</b>	<b>3,442</b>
Wage	0	0
Non-Wage	13,200	3,442
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**
*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,160	0
221008 Information and Communication Technology Supplies.	1,054	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221017 Membership dues and Subscription fees.	300	0
227001 Travel inland	9,480	0
<b>Total for Budget Output</b>	<b>16,994</b>	<b>0</b>

VOTE: 704 Busia Municipal Council

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	0	0
	Non-Wage	16,994	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	267,076	54,921
	Wage	78,919	19,443
	Non-Wage	147,094	26,918
	GoU Dev	41,063	8,560
	Ext Finance	0	0

**VOTE: 704** Busia Municipal Council

Quarter 1

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Service Area: 10 Legislation and Oversight

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060502 Administrative support services enhanced

staff welfare enhanced

PIAP Output: 16060504 Human Resource management services

three months salaries paid

NA

PIAP Output: 16060508 Procurement and disposal of Assets managed

EFFECTIVE SERVICE DELIVERY

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	75,652	13,667
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,005
221008 Information and Communication Technology Supplies.	3,800	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	11,420	1,480
<b>Total for Budget Output</b>	<b>91,872</b>	<b>19,652</b>
Wage	75,652	13,667
Non-Wage	16,220	5,985
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

contracts managed and signed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	0
<b>Total for Budget Output</b>	<b>5,212</b>	<b>0</b>
Wage	0	0
Non-Wage	5,212	0

**VOTE: 704** Busia Municipal Council

Quarter 1

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 000011 Communication and Public Relations****PIAP Output: 16060509 Public Relations Managed**

projects supervised , monitored and implemented according  
to plan .services effectively delivered to the communiunity

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**
*US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	68,780	12,900
<b>Total for Budget Output</b>	<b>68,780</b>	<b>12,900</b>
Wage	0	0
Non-Wage	68,780	12,900
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

,Effective communication enhanced..services effectively delivered to the communiunity      Effective communication enhanced,.services effectively delivered to the communiunity      Nil

**PIAP Output: 16060509 Public Relations Managed**

projects supervised , monitored and implemented according  
to plan .services effectively delivered to the communiunity

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**
*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,301
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	125
227001 Travel inland	3,000	375
227004 Fuel, Lubricants and Oils	6,000	0
<b>Total for Budget Output</b>	<b>11,000</b>	<b>3,801</b>
Wage	0	0
Non-Wage	11,000	3,801
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 704** Busia Municipal Council

Quarter 1

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,589	0
221009 Welfare and Entertainment	8,040	0
<b>Total for Budget Output</b>	<b>52,629</b>	<b>0</b>
Wage	0	0
Non-Wage	52,629	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

projects supervised , monitored and implemented according  
to plan .services effectively delivered to the  
community.buget approved

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	66,240	7,800
<b>Total for Budget Output</b>	<b>66,240</b>	<b>7,800</b>
Wage	0	0
Non-Wage	66,240	7,800
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

N / A

**VOTE: 704** Busia Municipal Council**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,241	0
<b>Total for Budget Output</b>	<b>50,241</b>	<b>0</b>
Wage	0	0
Non-Wage	28,241	0
GoU Dev	22,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>345,974</b>	<b>44,152</b>
Wage	75,652	13,667
Non-Wage	248,323	30,485
GoU Dev	22,000	0
Ext Finance	0	0



**VOTE: 704** Busia Municipal Council

Quarter 1

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101 Extension workers trained in entire value chain focused skills</b>		
Extension workers trained in value chain	Extension workers trained in agriculture value chain support and development	Funds released were less than what was budgeted and approved

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	88,000	18,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	1,500
227004 Fuel, Lubricants and Oils	600	75
<b>Total for Budget Output</b>	<b>100,600</b>	<b>20,175</b>
Wage	88,000	18,600
Non-Wage	12,600	1,575
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised**

25% of Farmers receive extension services in the Municipality

NA

**PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

Enabled extension services

Agriculture extension supervision system developed and operation

Funds released were less than the budgeted and approved funds

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	8,000	1,000
<b>Total for Budget Output</b>	<b>8,000</b>	<b>1,000</b>

**VOTE: 704** Busia Municipal Council**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	8,000
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010025 Coffee Productivity Management****PIAP Output: 01041103 Coffee productivity enhanced**

Coffe farmers trained on improved coffee management methods	Farmer trained in improved coffee management	Funds released were less than those budgeted
---	--	--

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,243	768
227001 Travel inland	4,858	607
<b>Total for Budget Output</b>	<b>11,101</b>	<b>1,375</b>
Wage	0	0
Non-Wage	11,101	1,375
GoU Dev	0	0
Ext Finance	0	0

**Programme: 11 DIGITAL TRANSFORMATION****SubProgramme: 02 E-Services****Budget Output: 300013 Parish Development Model Equipment****PIAP Output: 11010503 ICT Services****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	6,147	0
<b>Total for Budget Output</b>	<b>6,147</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	6,147	0
Ext Finance	0	0

**Service Area: 30 Agricultural Value Chain Services**

**VOTE: 704** Busia Municipal Council

Quarter 1

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 01040705 Demand driven agriculture technologies developed

25% of agricultural technologies promoted in the Municipality

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,001	250
227001 Travel inland	7,999	1,000
<b>Total for Budget Output</b>	<b>10,000</b>	<b>1,250</b>
Wage	0	0
Non-Wage	10,000	1,250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing &amp; value addition

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,900	0
<b>Total for Budget Output</b>	<b>1,900</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,900	0
Ext Finance	0	0
<b>Total for Department</b>	<b>137,748</b>	<b>23,800</b>
Wage	88,000	18,600
Non-Wage	41,701	5,200
GoU Dev	8,047	0
Ext Finance	0	0

**VOTE: 704** Busia Municipal Council**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Service Area: 10 Primary HealthCare

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320034 Prevention and Rehabilitaion services

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,700	0
227004 Fuel, Lubricants and Oils	3,549	0
<b>Total for Budget Output</b>	<b>7,249</b>	<b>0</b>
Wage	0	0
Non-Wage	7,249	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	963,960	230,129
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,072	0
221002 Workshops, Meetings and Seminars	1,200	0
221008 Information and Communication Technology Supplies.	1,200	0
224001 Medical Supplies and Services	2,000	0
225202 Environment Impact Assessment for Capital Works	2,500	0
225203 Appraisal and Feasibility Studies for Capital Works	20,000	0
225204 Monitoring and Supervision of capital work	31,148	0
227001 Travel inland	41,370	0
227004 Fuel, Lubricants and Oils	15,040	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	38,436	0

**VOTE: 704** Busia Municipal Council

Quarter 1

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	61,469	0
263402 Transfer to Other Government Units	3,996	0
312121 Non-Residential Buildings - Acquisition	855,000	0
312139 Other Structures - Acquisition	337,279	0
<b>Total for Budget Output</b>	<b>2,383,670</b>	<b>230,129</b>
Wage	963,960	230,129
Non-Wage	100,847	0
GoU Dev	1,318,863	0
Ext Finance	0	0

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,905	0
227001 Travel inland	6,872	0
227004 Fuel, Lubricants and Oils	6,835	0
<b>Total for Budget Output</b>	<b>39,611</b>	<b>0</b>
Wage	0	0
Non-Wage	13,707	0
GoU Dev	25,905	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

**VOTE: 704** Busia Municipal Council**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	99	0
<b>Total for Budget Output</b>	<b>99</b>	<b>0</b>
Wage	0	0
Non-Wage	99	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320021 Hospital Management and Support Services**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	2,800	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	3,840	0
227004 Fuel, Lubricants and Oils	13,056	0
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>25,896</b>	<b>0</b>
Wage	0	0
Non-Wage	25,896	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320066 Health System Strengthening**

N / A

**VOTE: 704** Busia Municipal Council**Quarter 1****Department: 050 Health**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousands</i>
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0		7,700
227001 Travel inland	0		26,010
227004 Fuel, Lubricants and Oils	0		18,310
<b>Total for Budget Output</b>	<b>0</b>		<b>52,020</b>
Wage	0		0
Non-Wage	0		52,020
GoU Dev	0		0
Ext Finance	0		0
<b>Total for Department</b>	<b>2,456,525</b>		<b>282,149</b>
Wage	963,960		230,129
Non-Wage	147,797		52,020
GoU Dev	1,344,768		0
Ext Finance	0		0

**VOTE: 704** Busia Municipal Council

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs**

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,300	0
<b>Total for Budget Output</b>	<b>5,300</b>	<b>0</b>
Wage	0	0
Non-Wage	5,300	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs**

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,241,445	291,804
225204 Monitoring and Supervision of capital work	4,500	0
227001 Travel inland	14,081	0
227004 Fuel, Lubricants and Oils	1,820	0
228001 Maintenance-Buildings and Structures	29,460	0
228004 Maintenance-Other Fixed Assets	26,000	0
312121 Non-Residential Buildings - Acquisition	85,800	0
<b>Total for Budget Output</b>	<b>1,403,106</b>	<b>291,804</b>
Wage	1,241,445	291,804
Non-Wage	7,500	0
GoU Dev	154,161	0
Ext Finance	0	0



**VOTE: 704** Busia Municipal Council**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

**Budget Output: 320162 Capitation (Primary)**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	180,035	30,006
<b>Total for Budget Output</b>	<b>180,035</b>	<b>30,006</b>
Wage	0	0
Non-Wage	180,035	30,006
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	350	0
221008 Information and Communication Technology Supplies.	160	0
227001 Travel inland	2,250	0
<b>Total for Budget Output</b>	<b>2,760</b>	<b>0</b>
Wage	0	0
Non-Wage	2,760	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education, Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

**VOTE: 704** Busia Municipal Council**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	450,832	75,139
<b>Total for Budget Output</b>	<b>450,832</b>	<b>75,139</b>
Wage	0	0
Non-Wage	450,832	75,139
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	695,634	180,646
<b>Total for Budget Output</b>	<b>695,634</b>	<b>180,646</b>
Wage	695,634	180,646
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services**

**Budget Output: 010008 Capacity Strengthening**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,956	365
<b>Total for Budget Output</b>	<b>2,956</b>	<b>365</b>
Wage	0	0
Non-Wage	2,956	365
GoU Dev	0	0

**VOTE: 704** Busia Municipal Council**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

Service Area: 40 Education&amp;Sports Management and Inspection

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

QUARTER ONE REPORT ON SPORTS CONDUCTED.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	165
<b>Total for Budget Output</b>	<b>500</b>	<b>165</b>
Wage	0	0
Non-Wage	500	165
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,916	732
<b>Total for Budget Output</b>	<b>5,916</b>	<b>732</b>
Wage	0	0
Non-Wage	5,916	732
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

**VOTE: 704** Busia Municipal Council**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousands*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,500	0
<b>Total for Budget Output</b>	<b>2,500</b>	<b>0</b>
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousands*

Item	Approved Budget	Spent
227001 Travel inland	1	0
<b>Total for Budget Output</b>	<b>1</b>	<b>0</b>
Wage	0	0
Non-Wage	1	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments**

**PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6**

THE DEPARTMENT SHALL CONDUCT ASSESSMENT  
IN TWO GOVERNMENT AIDED PRIMARY SCHOOLS  
AND ONE SECONDARY PRIVATE SCHOOL

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousands*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,500	0
<b>Total for Budget Output</b>	<b>8,500</b>	<b>0</b>
Wage	0	0
Non-Wage	8,500	0
GoU Dev	0	0

**VOTE: 704** Busia Municipal Council

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

**Budget Output: 320016 Management of Education Services****PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6**

QUARTER ONE REPORT MADE IN ALL SCHOOLS.

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousands*

Item	Approved Budget	Spent
211101 General Staff Salaries	44,663	7,900
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,529	312
<b>Total for Budget Output</b>	<b>47,192</b>	<b>8,212</b>
Wage	44,663	7,900
Non-Wage	2,529	312
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight****PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**PRIMARY S CHOOLS SHALL BE FACILITATED TO  
PARTICIPATE IN SPORTS

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousands*

Item	Approved Budget	Spent
227001 Travel inland	4,000	500
<b>Total for Budget Output</b>	<b>4,000</b>	<b>500</b>
Wage	0	0
Non-Wage	4,000	500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,809,233</b>	<b>587,568</b>
Wage	1,981,743	480,349
Non-Wage	673,329	107,219
GoU Dev	154,161	0
Ext Finance	0	0

**VOTE: 704** Busia Municipal Council**Quarter 1****Department: 070 Roads and Engineering**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance

Service Area: 10 Community Access Roads

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,237	0
263306 Urban Discretionary Development Equalization Grant	56,000	0
<b>Total for Budget Output</b>	<b>72,237</b>	<b>0</b>
Wage	0	0
Non-Wage	15,260	0
GoU Dev	56,977	0
Ext Finance	0	0

**Budget Output: 260009 Road Maintenance****PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

Capacity of existing transport infrastructure and services increased.

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	258,229	26,000
211107 Boards, Committees and Council Allowances	7,200	0
221002 Workshops, Meetings and Seminars	7,920	356
221011 Printing, Stationery, Photocopying and Binding	2,880	0
221017 Membership dues and Subscription fees.	4,320	0
224001 Medical Supplies and Services	27	0
224010 Protective Gear	8,000	0
225204 Monitoring and Supervision of capital work	7,020	0
227001 Travel inland	8,458	313
227004 Fuel, Lubricants and Oils	220,815	0
228002 Maintenance-Transport Equipment	21,600	0

**VOTE: 704** Busia Municipal Council**Quarter 1****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*US\$ Thousand*

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	32,000	0
228004 Maintenance-Other Fixed Assets	80,000	0
312139 Other Structures - Acquisition	125,587	0
<b>Total for Budget Output</b>	<b>784,057</b>	<b>26,669</b>
Wage	0	0
Non-Wage	571,028	26,669
GoU Dev	213,029	0
Ext Finance	0	0

**SubProgramme: 04 Transport Asset Management**

**Budget Output: 260002 District , Urban and Community Access Road Maintenance**

**PIAP Output: 09040204 National Transport masterplan developed and aligned to the National Physical Development Plan**

Wages paid to works staff in Qtr 1

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	205,640	51,260
<b>Total for Budget Output</b>	<b>205,640</b>	<b>51,260</b>
Wage	205,640	51,260
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 260009 Road Maintenance**

**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

Capacity of existing transport infrastructure and services increased.      Garbage truck procured      Nil

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	7,390	0
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	1,400	0

**VOTE: 704** Busia Municipal Council**Quarter 1****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,050	0
227001 Travel inland	10,000	4,500
312131 Roads and Bridges - Acquisition	5,298,194	185,000
<b>Total for Budget Output</b>	<b>5,328,034</b>	<b>189,500</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	5,328,034	189,500
Ext Finance	0	0
<b>Total for Department</b>	<b>6,389,967</b>	<b>267,429</b>
Wage	205,640	51,260
Non-Wage	586,288	26,669
GoU Dev	5,598,039	189,500
Ext Finance	0	0



**VOTE: 704** Busia Municipal Council

Quarter 1

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Service Area: 10 Natural Resources Management

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

1 Strategy for NDP III implementation coordination developed.	salaries for two staff were paid	funds received were less than what was budgeted
---	----------------------------------	---

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

1 Strategy for NDP III implementation coordination developed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	46,800	11,606
221008 Information and Communication Technology Supplies.	450	0
221009 Welfare and Entertainment	1,612	0
221011 Printing, Stationery, Photocopying and Binding	349	0
227001 Travel inland	9,916	0
227004 Fuel, Lubricants and Oils	2,600	0
312231 Office Equipment - Acquisition	28,942	0
<b>Total for Budget Output</b>	<b>90,669</b>	<b>11,606</b>
Wage	46,800	11,606
Non-Wage	14,927	0
GoU Dev	28,942	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>

**VOTE: 704** Busia Municipal Council**Quarter 1****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,000
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	873	0
221008 Information and Communication Technology Supplies.	1,390	0
221009 Welfare and Entertainment	3,134	0
221011 Printing, Stationery, Photocopying and Binding	1,440	0
227001 Travel inland	4,416	0
227004 Fuel, Lubricants and Oils	2,220	0
<b>Total for Budget Output</b>	<b>13,473</b>	<b>0</b>
	Wage	0
	Non-Wage	13,473
	GoU Dev	0
	Ext Finance	0
<b>Total for Department</b>	<b>106,142</b>	<b>11,606</b>
	Wage	46,800
	Non-Wage	30,400
	GoU Dev	28,942
	Ext Finance	0

**VOTE: 704** Busia Municipal Council

Quarter 1

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Service Area: 10 Community Mobilisation

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts &amp; crafts

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	0
221002 Workshops, Meetings and Seminars	7,000	0
227004 Fuel, Lubricants and Oils	500	0
<b>Total for Budget Output</b>	<b>7,900</b>	<b>0</b>
Wage	0	0
Non-Wage	500	0
GoU Dev	7,400	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

ALL YOUTH IN THE TWO DIVISIONS MOBILISED Youth Day celebrations held  
TO JOIN PARISH DEVELOPMENT MODELFacilitated youths i.e. the  
Male, Female councilors and  
the Municipal youth  
Chairperson to attend Youth  
day celebrations that were  
held in Gulu City.**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	25,118	5,977
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,231	0
221002 Workshops, Meetings and Seminars	7,000	1,600
221007 Books, Periodicals & Newspapers	1,440	0
221008 Information and Communication Technology Supplies.	2,600	0
221009 Welfare and Entertainment	1,400	0

**VOTE: 704** Busia Municipal Council

Quarter 1

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,300	0
223005 Electricity	200	0
223006 Water	300	0
227001 Travel inland	11,112	0
227004 Fuel, Lubricants and Oils	5,002	0
282101 Donations	4,000	0
<b>Total for Budget Output</b>	<b>64,703</b>	<b>7,577</b>
Wage	25,118	5,977
Non-Wage	34,586	1,600
GoU Dev	4,999	0
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change****Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

CDMIS established and operationalized

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,581	0
<b>Total for Budget Output</b>	<b>2,581</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	2,581	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

CDMIS established and operationalized

**VOTE: 704** Busia Municipal Council**Quarter 1****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	3,824	0
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,300	0
227001 Travel inland	13,395	0
227004 Fuel, Lubricants and Oils	1,127	0
228002 Maintenance-Transport Equipment	600	0
282101 Donations	82,784	0
<b>Total for Budget Output</b>	<b>107,230</b>	<b>0</b>
Wage	0	0
Non-Wage	93,031	0
GoU Dev	14,199	0
Ext Finance	0	0
<b>Total for Department</b>	<b>182,414</b>	<b>7,577</b>
Wage	25,118	5,977
Non-Wage	128,117	1,600
GoU Dev	29,179	0
Ext Finance	0	0

**VOTE: 704** Busia Municipal Council

Quarter 1

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Service Area: 10 Planning and Statistics

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

Staff capacity built

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Data collected and summarized

PIAP Output: 1801051103 Functional community information system at parish level.

Community data collected and analyzed

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Administrative data collected

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	400	325
221008 Information and Communication Technology Supplies.	1,220	153
221009 Welfare and Entertainment	2,200	0
221011 Printing, Stationery, Photocopying and Binding	701	88
227001 Travel inland	2,724	341
227004 Fuel, Lubricants and Oils	3,460	0
<b>Total for Budget Output</b>	<b>10,705</b>	<b>906</b>
Wage	0	0
Non-Wage	10,705	906
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

Statistical abstract produced

**VOTE: 704** Busia Municipal Council

Quarter 1

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

**PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Statistical abstract compiled, NSI indicators compiled and submitted, data collected, TPC reports, Q4 performance reports	1) Data collected from departments 2) NSI indicator matrix updated and submitted to MOFPED 3) State of affairs report compiled 4) Statistical abstract compiled 5) Budget conference held, BFP compiled, data collected, TPC reports, Q1 performance report	Nil
---	---	-----

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100	0
221009 Welfare and Entertainment	1,900	0
221011 Printing, Stationery, Photocopying and Binding	985	0
227001 Travel inland	6,055	519
227004 Fuel, Lubricants and Oils	255	0
<b>Total for Budget Output</b>	<b>9,295</b>	<b>519</b>
Wage	0	0
Non-Wage	9,295	519
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

TOR for procurement of investment profiles prepared,	Procurement process ongoing	Delay in procurement process
--	-----------------------------	------------------------------

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Approved Budget	Spent
225101 Consultancy Services	11,472	0
<b>Total for Budget Output</b>	<b>11,472</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	11,472	0
Ext Finance	0	0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services**

**VOTE: 704** Busia Municipal Council

Quarter 1

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 18011204 Effective PSD Program Secretariat</b>		
25% effective coordination of programs	NA	
<b>PIAP Output: 18011206 Effective DPI Program Secretariat</b>		
Departments coordinated through the planning and budgeting process	Senior Planner and Planner paid salary for the period July- September 2022	Nil
<b>PIAP Output: 18011204 Effective Program secretariate</b>		
25% Effective secretariat provided	NA	
<b>PIAP Output: 18011205 Effective DPI Programme Secretariat</b>		
25% Plan implementation done	NA	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>

Item	Approved Budget	Spent
211101 General Staff Salaries	56,800	13,840
<b>Total for Budget Output</b>	<b>56,800</b>	<b>13,840</b>
Wage	56,800	13,840
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>88,272</b>	<b>15,265</b>
Wage	56,800	13,840
Non-Wage	20,000	1,425
GoU Dev	11,472	0
Ext Finance	0	0



**VOTE: 704** Busia Municipal Council

Quarter 1

**Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Service Area: 10 Compliance

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

Accountability enhanced and management advised on audit issues. Quarter One audit reports produced and submitted to DPAC, council, OAG - Mbale and Internal Auditor General - MOFPED.

Accountability enhanced and management advised on audit issues. Quarter Four audit reports produced and submitted to DPAC, council, OAG - Mbale and Internal Auditor General - MOFPED.

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	22,777	4,802
221011 Printing, Stationery, Photocopying and Binding	620	0
227001 Travel inland	9,380	625
<b>Total for Budget Output</b>	<b>32,777</b>	<b>5,427</b>
Wage	22,777	4,802
Non-Wage	10,000	625
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>32,777</b>	<b>5,427</b>
Wage	22,777	4,802
Non-Wage	10,000	625
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 704** Busia Municipal Council

Quarter 1

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Service Area: 10 Commercial Services

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07020401 Export processing zones established

Institutional and policy frameworks for investment and trade harmonized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	43,396	9,396
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	375
223004 Guard and Security services	42,000	0
223005 Electricity	42,000	7,000
223006 Water	42,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	4,097
<b>Total for Budget Output</b>	<b>202,395</b>	<b>24,868</b>
Wage	43,396	9,396
Non-Wage	159,000	15,472
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 704** Busia Municipal Council

Quarter 1

**Department: 130 Trade, Industry and Local Development****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****Budget Output: 000080 Economic Integration and Market Access****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

Institutional and policy frameworks for investment and trade harmonized

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	30,000	0
<b>Total for Budget Output</b>	<b>35,000</b>	<b>0</b>
Wage	0	0
Non-Wage	35,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190036 Trade Development****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

Institutional and policy frameworks for investment and trade harmonized

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,340	520
<b>Total for Budget Output</b>	<b>7,340</b>	<b>520</b>
Wage	0	0
Non-Wage	7,340	520
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190039 MSMEs Information Services****PIAP Output: 07030201 Product and market information systems developed**

Product and market information systems developed

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,082	3,027

VOTE: 704 Busia Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	9,082	3,027
Wage	0	0
Non-Wage	0	0
GoU Dev	9,082	3,027
Ext Finance	0	0
Total for Department	255,817	28,416
Wage	43,396	9,396
Non-Wage	203,340	15,992
GoU Dev	9,082	3,027
Ext Finance	0	0

**VOTE: 704** Busia Municipal Council

Quarter 1

**B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	76	

**SubProgramme: 02 Government Structures and Systems****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2022-2023	0

**SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Impact of learning on institutional performance report in	Percentage	30% improvement in entity	This applies to education

**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Public Service Pension Fund in place	Percentage	100	Pension and gratuity paid to

**Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of Public Officers managing HR functions trained in use	Percentage	90	Human resource officer

**Budget Output: 390017 Public Service Performance management****PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Performance management tools in place	Number	99	

**VOTE: 704** Busia Municipal Council

Quarter 1

**Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	2	THE DEPARTMENT HAS

**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Cash management policy in place	Percentage	2	

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of planned training activities undertaken	Percentage	2	

**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	2	

**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	100	100%

**Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	99	

**VOTE: 704** Busia Municipal Council

Quarter 1

**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000011 Communication and Public Relations****PIAP Output : 16060509 Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	97	15%

**Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of quarterly office supplies procured	Percentage	100	6

**Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of extension workers trained in dissemination	Number		3 extension staff were trained

**Service Area: 20 Agricultural Production****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number		5 fish farmers registered

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010025 Coffee Productivity Management****PIAP Output : 01041103 Coffee productivity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of unproductive trees stumped	Number		Farmers were trained and

**VOTE: 704** Busia Municipal Council

Quarter 1

**Department: 040 Production and Marketing****Service Area: 30 Agricultural Value Chain Services****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of functional public-private partnerships	Number		4 partnerships were

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Staffing levels, %	Percentage	7	Recruitment for Anaesthetic

**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 04 Labour and employment services****Budget Output: 320157 Primary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of textbooks and other instructional materials		1	

**Service Area: 20 Secondary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 04 Labour and employment services****Budget Output: 010008 Capacity Strengthening****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Amount of capitation grants to secondary schools in light of		1	



**VOTE: 704** Busia Municipal Council

Quarter 1

**Department: 060 Education****Service Area: 40 Education&Sports Management and Inspection****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Regional Sports focused schools	Percentage	2022-2023	

**SubProgramme: 03 Gender and Social Protection****Budget Output: 000021 Gender Mainstreaming services****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
GBV Case monitoring programme in place	Percentage	2	

**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	15	

**Budget Output: 260009 Road Maintenance****PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of KMs rehabilitated	Number	15	Garbage truck procured

**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Level of implementation of the NDPIII implementation	Level		

**VOTE: 704** Busia Municipal Council

Quarter 1

**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
CDMIS in place & operational	Yes/No	2022-2023	

**Service Area: 20 Empowerment and Mindset Change****Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010101 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of diaspora engagement initiatives	Number	1	

**PIAP Output : 15010201 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of diaspora engagement initiatives	Number	1	

**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Cash management policy in place	Percentage	100%	

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of pre-feasibility and feasibility studies in priority	Percentage	1	Procurement for marketing

**VOTE: 704** Busia Municipal Council

Quarter 1

**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 07 PRIVATE SECTOR DEVELOPMENT****SubProgramme: 01 Enabling Environment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 07020402 Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of manufacturers/ exporters (EPZ operators) linked to	Number	10	

**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 07020402 Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of manufacturers/ exporters (EPZ operators) linked to	Number	10	

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of SMEs facilitated in BDS	Number	20	

**Budget Output: 190036 Trade Development****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Harmonized policy frameworks on Investment and trade in	Yes/No		

**Budget Output: 190039 MSMEs Information Services****PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of functional information systems in place by type	Number	1	

**VOTE: 704** Busia Municipal Council

Quarter 1

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237713 Western Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Busia MC	Locally Raised Revenues	N/A	30,000	2,700
<b>Budget Output: 000024 Compliance and Enforcement Services</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Busia MC	Urban Unconditional Non-Wage	N/A	600	75
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Western Division	Locally Raised Revenues	N/A	3,000	0
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Western Division	Urban Unconditional Non-Wage	N/A	1,000	125
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Aviation Fuel	Western Division	Locally Raised Revenues	N/A	4,000	0
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances		Urban Discretionary Equalisation Development Grant	N/A	18,915	0
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	Busia MC	Urban Discretionary Equalisation Development Grant	N/A	12,387	2,000
Staff Training - Allowances		Urban Discretionary Equalisation Development Grant	N/A	9,000	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables	Busia MC	Urban Discretionary Equalisation Development Grant	N/A	19,905	0

**VOTE: 704** Busia Municipal Council

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237713 Western Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Busia MC	Locally Raised Revenues	N/A	8,000	500
Travel Inland - Allowances	Busia MC	Locally Raised Revenues	N/A	8,000	1,950
Travel Inland - Allowances	Western	Locally Raised Revenues	N/A	13,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Water - System Fixtures, Fittings and Maintenance		Urban Discretionary Equalisation Development Grant	N/A	1,434	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures Assorted Furniture		Urban Discretionary Equalisation Development Grant	N/A	33,642	0
<b>Budget Output: 390014 Development and Operationalisation of Human Resource System</b>					
<b>Item: 312212 Light Vehicles - Acquisition</b>					
Light vehicles - Pickups		Locally Raised Revenues	To be procured	80,000	0
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Divisions Non-wage	Western	Locally Raised Revenues	NA	0	0
Transfer to Divisions Local Revenue		Locally Raised Revenues	NA	0	0
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	MADIBIRA B	Locally Raised Revenues	N/A	3,000	730

**VOTE: 704** Busia Municipal Council

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237713 Western Div</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	madibira b	Urban Discretionary Equalisation Development Grant	N/A	29,636	8,560
Travel Inland - Allowances		Urban Discretionary Equalisation Development Grant	N/A	5,942	0
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
ALLOWANCES FOR FINANCE STAFF ON OFFICAL DUTY	MADIBIRA B	Locally Raised Revenues	N/A	1,000	0
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Printed Publications - Assorted Items	Madibira B	Locally Raised Revenues	To be procured	22,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	MADIBIRA B	Urban Unconditional Non-Wage	To be procured	500	50
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	MADIBIRA B	Urban Unconditional Non-Wage	N/A	800	100
<b>Item: 227001 Travel inland</b>					
Travel Inland - Accommodation Expenses	MADIBIRA B	Locally Raised Revenues	N/A	2,000	250
Travel Inland - Accommodation Expenses	MADIBIRA B	Locally Raised Revenues	N/A	12,000	0
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221006 Commissions and related charges</b>					
Commission to Tenderer of property rates	Madibira B	Locally Raised Revenues	N/A	20,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing and Assorted Stationery	MADIBIRA B	Urban Unconditional Non-Wage	To be procured	2,000	250

**VOTE: 704** Busia Municipal Council

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237713 Western Div</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	MADIBIRA B	Urban Unconditional Non-Wage	N/A	2,000	250
<b>Item: 227001 Travel inland</b>					
Travel Inland - Accommodation Expenses	MADIBIRA B	Urban Unconditional Non-Wage	N/A	10,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Aviation Fuel	MADIBIRA B	Urban Unconditional Non-Wage	N/A	12,000	1,500
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
ALLOWANCES FOR FOR FINANCE STAFF WHILE ON OFFICIAL DUTY	MADIBIRA B	Urban Unconditional Non-Wage	N/A	2,000	250
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	MADIBIRA B	Locally Raised Revenues	N/A	400	50
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	MADIBIRA B	Locally Raised Revenues	N/A	2,000	250
Telecommunication Services - Airtime and Mobile Phone Services	MADIBIRA B	Locally Raised Revenues	N/A	2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Accommodation Expenses	MADIBIRA B	Locally Raised Revenues	N/A	8,000	1,000
Travel Inland - Accommodation Expenses	MADIBIRA B	Locally Raised Revenues	N/A	6,000	4,834
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Aviation Fuel	MADIBIRA B	Locally Raised Revenues	N/A	2,000	250
Fuel, Oils and Lubricants - Aviation Fuel	MADIBIRA B	Locally Raised Revenues	N/A	1,000	0

**VOTE: 704** Busia Municipal Council

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237713 Western Div</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000005 Human Resource Management</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing and Assorted Stationery	Busia MC	Locally Raised Revenues	N/A	1,000	500
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Busia MC	Locally Raised Revenues	N/A	11,420	1,480
<b>Budget Output: 000011 Communication and Public Relations</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Allowances to standing committees,business committee,Executive committee and council sitting allowances.	Busia MC	Locally Raised Revenues	N/A	68,780	12,900
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Busia MC	Urban Unconditional Non-Wage	N/A	1,000	125
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Busia MC	Urban Unconditional Non-Wage	N/A	3,000	375
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for farmer demo trainings , training of farmers in gender mainstreaming, value addition , post harvest handling, primary and secondary processing of agricultural produce, on farm visits to offer agriculture extension and advisory services on agronomic practices,	Busia MC	Programme Conditional Grant - Non Wage Recurrent	N/A	12,000	1,500



**VOTE: 704** Busia Municipal Council

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237713 Western Div</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Busia MC	Programme Conditional Grant - Non Wage Recurrent	To be procured	600	75
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Busia MC	Programme Conditional Grant - Non Wage Recurrent	N/A	8,000	1,000
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010025 Coffee Productivity Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for production staff	BUSIA MC	Programme Conditional Grant - Non Wage Recurrent	N/A	6,243	768
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	BUSIA MC	Programme Conditional Grant - Non Wage Recurrent	N/A	4,852	607
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Printing Materials and Consumables	BUSIA MC	Programme Conditional Grant - Non Wage Recurrent	N/A	2,001	250
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	BUSIA MC	Programme Conditional Grant - Non Wage Recurrent	N/A	7,999	1,000

**VOTE: 704** Busia Municipal Council

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237713 Western Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal		Programme Conditional Grant - Development	N/A	20,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of Capital projects		Programme Conditional Grant - Development	N/A	8,648	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Medical Equipment Maintenance - Maintenance, Repair and Support Services	Busia HC IV	Programme Conditional Grant - Development	N/A	38,436	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUSIA MUNICIPAL HC IV	Solo A	Programme Conditional Grant - Non Wage Recurrent	NA	61,469	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Busia HC IV	Busia HC IV	Locally Raised Revenues	N/A	0	0
Busia HC IV	Busia HC IV	Locally Raised Revenues	N/A	7,992	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Busia HC IV	Programme Conditional Grant - Development	N/A	337,279	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Other Transfers from Central Government Support to PLE (UNEB)	N/A	13,162	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Buchicha Primary School	Tira Road	Programme Conditional Grant - Non Wage Recurrent	NA	30,736	5,123
Busia Integrated Primary School	Kisenyi	Programme Conditional Grant - Non Wage Recurrent	NA	18,941	3,157

**VOTE: 704** Busia Municipal Council

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237713 Western Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Madibira Primary School	Madibira	Programme Conditional Grant - Non Wage Recurrent	NA	36,571	6,095
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUSIA S.S	Busia MC	Programme Conditional Grant - Non Wage Recurrent	NA	450,832	75,139
<b>Budget Output: 320159 Secondary Education Services</b>					
<b>Item: 211101 General Staff Salaries</b>					
SALARIES FOR SECONDARY TEACHERS AT BUSIA SS FOR THE FINANCIAL YEAR 22/23		Programme Conditional Grant - Wage Recurrent	N/A	695,634	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Wages for the road maintenance team and routine mechanized	Busia MC	Locally Raised Revenues	N/A	473,706	12,000
Allowances	Busia MC	Locally Raised Revenues	N/A	40,000	40,000
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Busia MC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,706	600
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Busia MC	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	5,760	326

**VOTE: 704** Busia Municipal Council

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHI: 237713 Western Div</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Busia MC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,013	300
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Busia MC	Locally Raised Revenues	N/A	10,000	4,500
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Other Dwellings - Contractor	Busia MC	Locally Raised Revenues	N/A	10,092,121	370,000
Other Dwellings - Contractor	Busia MC	Locally Raised Revenues	N/A	504,266	9,000
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Assorted Materials	Busia Municipal Council	Locally Raised Revenues	N/A	4,500	1,600
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Facilitation		Urban Unconditional Non-Wage	N/A	3,998	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Busia MC	Urban Unconditional Non-Wage	N/A	400	325

**VOTE: 704** Busia Municipal Council

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237713 Western Div</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	Busia MC	Urban Unconditional Non-Wage	N/A	1,220	153
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing and Assorted Stationery	Busia MC	Urban Unconditional Non-Wage	N/A	701	88
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Busia MC	Urban Unconditional Non-Wage	N/A	2,724	341
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Busia MC	Locally Raised Revenues	N/A	8,310	1,039
<b>Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
<b>Item: 225101 Consultancy Services</b>					
Information Technology - System Development	Headquarters	Urban Discretionary Equalisation Development Grant	To be procured	11,472	3,824
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 560070 Development and Management of Internal Audit and Controls</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Busia MC	Locally Raised Revenues	N/A	10,000	1,250
Travel Inland - Allowances	Busia MC	Locally Raised Revenues	N/A	8,760	0

**VOTE: 704** Busia Municipal Council

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237713 Western Div</b>					
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 07 PRIVATE SECTOR DEVELOPMENT</b>					
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output: 190039 MSMEs Information Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
allowances for BI-annual meetings		Urban Discretionary Equalisation Development Grant	N/A	1,912	0
allowances for officers on registration of SMEs		Urban Discretionary Equalisation Development Grant	N/A	7,170	3,027
<b>LCIII: 237714 Eastern Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation		Locally Raised Revenues	N/A	12,414	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Stakeholder Engagement		Programme Conditional Grant - Development	N/A	2,500	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of construction of HC III in Sofia B		Programme Conditional Grant - Development	N/A	22,500	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Sofia market	Programme Conditional Grant - Development	N/A	855,000	0

**VOTE: 704** Busia Municipal Council

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237714 Eastern Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Busia Border Primary School	Majanji Rd	Programme Conditional Grant - Non Wage Recurrent	NA	20,586	3,431
Arubaine Islamic Primary School	Custom Rd	Programme Conditional Grant - Non Wage Recurrent	NA	23,680	3,947
Marachi Primary School	Marach	Programme Conditional Grant - Non Wage Recurrent	NA	22,738	3,790
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Facilitation		Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	2,994	0
<b>LCIII: S1906 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mawero East Primary School	Busia MC Tororo Rd	Programme Conditional Grant - Non Wage Recurrent	NA	26,784	4,464

