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# VOTE: 704 Busia Municipal Council

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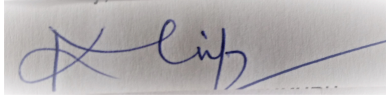
Quarter 1

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## Terms and Conditions

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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 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Fenard Katunda-Mukuru**  
(Accounting Officer)

Signed on Date: 20-01-2025

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

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

| Revenue Source                     | Approved Budget<br>2024/25 | Revised Budget    | Cumulative<br>Receipts | % of Budget<br>Received |
|------------------------------------|----------------------------|-------------------|------------------------|-------------------------|
| Locally Raised Revenues            | 1,599,980                  | 1,599,980         | 333,283                | 21%                     |
| Discretionary Government Transfers | 2,776,636                  | 2,776,636         | 818,756                | 29%                     |
| Conditional Government Transfers   | 7,675,871                  | 7,767,084         | 2,554,369              | 33%                     |
| Other Government Transfers         | 219,470                    | 219,470           | 467,029                | 213%                    |
| External Financing                 | 0                          | 0                 | 0                      |                         |
| <b>Total Revenues shares</b>       | <b>12,271,958</b>          | <b>12,363,171</b> | <b>4,173,437</b>       | <b>34%</b>              |

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

| Programme   | Approved Budget<br>2024/25 | Revised Budget    | Cumulative<br>Expenditure | % Budget<br>Released |
|---|----------------------------|-------------------|---------------------------|----------------------|
| Agro-Industrialization  | 193,072                    | 199,239           | 35,709                    | 18%                  |
| Tourism Development   | 10,795                     | 10,795            | 726                       | 7%                   |
| Natural Resources, Environment, Climate Change, Land And Water Management | 171,976                    | 171,976           | 37,770                    | 22%                  |
| Private Sector Development  | 156,722                    | 156,722           | 12,116                    | 8%                   |
| Integrated Transport Infrastructure And Services                          | 2,929,092                  | 2,929,092         | 607,645                   | 21%                  |
| Human Capital Development   | 5,255,283                  | 5,340,329         | 1,080,375                 | 21%                  |
| Public Sector Transformation  | 2,889,373                  | 1,862,548         | 224,574                   | 8%                   |
| Community Mobilization And Mindset Change                                 | 117,324                    | 117,324           | 10,780                    | 9%                   |
| Governance And Security   | 230,338                    | 1,257,163         | 176,274                   | 77%                  |
| Development Plan Implementation   | 317,983                    | 317,983           | 49,670                    | 16%                  |
| <b>Grand Total</b>  | <b>12,271,958</b>          | <b>12,363,171</b> | <b>2,235,640</b>          | <b>18%</b>           |
| Wage  | 4,797,671                  | 4,797,671         | 982,726                   | 20%                  |
| Non-Wage Recurrent  | 5,113,599                  | 5,113,599         | 684,843                   | 13%                  |
| Domestic Devt   | 2,360,688                  | 2,451,901         | 568,072                   | 24%                  |
| External Financing  | 0                          | 0                 | 0                         |                      |

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**Quarter 1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

The revised budget for Busia MC was UGX 12,363,171,000/= . In Q1 of the FY 2024/2025, Busia MC received UGX 4,173,437,000 which is equivalent to 34% receipts. Out of this, UGX 333,283,087/= (21%) was LR, UGX 818,756,000/= (29%) was discretionary government transfers, UGX 2,554,369,000/= (33%) was conditional government transfers and UGX 20,000,000/= (9%) was OGT

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**A3: Cumulative Revenue Performance by Source ('000s)**

| <i>Ushs Thousands</i>                                      | Approved Budget  | Revised Budget   | Cumulative Receipts | % of Budget Received |
|--|------------------|------------------|---------------------|----------------------|
| <b>Locally Raised Revenues</b>                             | <b>1,599,980</b> | <b>1,599,980</b> | <b>333,283</b>      | <b>21%</b>           |
| Advertisements/Bill Boards                                 | 36,750           | 36,750           | 255                 | 1%                   |
| Animal and Crop Husbandry related Levies                   | 30,932           | 30,932           | 4,300               | 14%                  |
| Business licenses  | 160,000          | 160,000          | 41,869              | 26%                  |
| Document certification fees                                | 5,118            | 5,118            | 0                   | 0%                   |
| Land Fees  | 70,000           | 70,000           | 28,040              | 40%                  |
| Local Hotel Tax  | 30,000           | 30,000           | 10,205              | 34%                  |
| Local Services Tax-Payable By Individuals                  | 60,000           | 60,000           | 1,158               | 2%                   |
| Market /Gate Charges                                       | 216,000          | 216,000          | 42,000              | 19%                  |
| Other fees e.g. street parking fees                        | 96,000           | 96,000           | 32,250              | 34%                  |
| Other licenses   | 187,829          | 187,829          | 9,597               | 5%                   |
| Property related Duties/Fees                               | 206,000          | 206,000          | 102,918             | 50%                  |
| Refuse collection charges/Public convenience               | 10,800           | 10,800           | 5,596               | 52%                  |
| Rent & Rates - Non-Produced Assets – from private entities | 457,360          | 457,360          | 55,095              | 12%                  |
| Vehicle Parking Fees                                       | 33,192           | 33,192           | 0                   | 0%                   |
| <b>Discretionary Government Transfers</b>                  | <b>2,776,636</b> | <b>2,776,636</b> | <b>818,756</b>      | <b>29%</b>           |
| Urban Discretionary Equalisation Development Grant         | 1,495,163        | 1,495,163        | 498,388             | 33%                  |
| Urban Unconditional Grant Wage                             | 969,691          | 969,691          | 242,423             | 25%                  |
| Urban Unconditional Non-Wage                               | 311,782          | 311,782          | 77,945              | 25%                  |
| <b>Conditional Government Transfers</b>                    | <b>7,675,871</b> | <b>7,767,084</b> | <b>2,554,369</b>    | <b>33%</b>           |
| Programme Conditional Grant - Non Wage Recurrent           | 3,282,366        | 3,282,366        | 1,208,866           | 37%                  |
| Programme Conditional Grant - Development                  | 265,524          | 356,737          | 88,508              | 33%                  |
| Programme Conditional Grant - Wage Recurrent               | 3,827,981        | 3,827,981        | 956,995             | 25%                  |
| Transitional Conditional Grant - Development               | 300,000          | 300,000          | 300,000             | 100%                 |
| <b>Other Government Transfers</b>                          | <b>219,470</b>   | <b>219,470</b>   | <b>467,029</b>      | <b>213%</b>          |
| Support to PLE (UNEB)                                      | 9,500            | 9,500            | 0                   | 0%                   |
| Support to Production Extension Services                   | 0                | 0                | 0                   |                      |

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| <i>Ushs Thousands</i>  | Approved Budget   | Revised Budget    | Cumulative Receipts | % of Budget Received |
|--|-------------------|-------------------|---------------------|----------------------|
| Uganda Road Fund (URF)   | 163,274           | 163,274           | 20,000              | 12%                  |
| Uganda Support to Municipal Infrastructure Development (USMID) | 0                 | 0                 | 447,029             |                      |
| Uganda Women Entrepreneurship Program(UWEP)                    | 46,696            | 46,696            | 0                   | 0%                   |
| <b>External Financing</b>                                      | <b>0</b>          | <b>0</b>          | <b>0</b>            |                      |
| N / A  |                   |                   |                     |                      |
| <b>Total Revenues Shares</b>                                   | <b>12,271,958</b> | <b>12,363,171</b> | <b>4,173,437</b>    | <b>34%</b>           |

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## **Cumulative Performance for Locally Raised Revenues**

## **Cumulative Performance for Central Government Transfers**

The causes of the variation was due to the over release of the development grant in administration, over release in pension and gratuity the over release of the education capitation grant.

Other releases that were over the amount expected were the USMID grant and the DDEG for divisions

## **Cumulative Performance for Other Government Transfers**

## **Cumulative Performance for External Financing**

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## 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                | 2,889,373                          | 0              | 367,219                | 13%            | 367,219                           |
| <b>Sub-Total</b>                                | <b>2,889,373</b>                   | <b>0</b>       | <b>367,219</b>         | <b>13%</b>     | <b>367,219</b>                    |
| <b>Department: Finance</b>                      |                                    |                |                        |                |                                   |
| 10 Financial Management and Accountability (LG) | 209,270                            | 0              | 37,778                 | 18%            | 37,778                            |
| <b>Sub-Total</b>                                | <b>209,270</b>                     | <b>0</b>       | <b>37,778</b>          | <b>18%</b>     | <b>37,778</b>                     |
| <b>Department: Statutory bodies</b>             |                                    |                |                        |                |                                   |
| 10 Legislation and Oversight                    | 230,338                            | 0              | 33,629                 | 15%            | 33,629                            |
| <b>Sub-Total</b>                                | <b>230,338</b>                     | <b>0</b>       | <b>33,629</b>          | <b>15%</b>     | <b>33,629</b>                     |
| <b>Department: Production and Marketing</b>     |                                    |                |                        |                |                                   |
| 10 Agricultural Extension                       | 161,270                            | 0              | 33,709                 | 21%            | 33,709                            |
| 20 Agricultural Production                      | 25,814                             | 0              | 2,000                  | 8%             | 2,000                             |
| 30 Agricultural Value Chain Services            | 5,988                              | 0              | 0                      | 0%             | 0                                 |
| <b>Sub-Total</b>                                | <b>193,072</b>                     | <b>0</b>       | <b>35,709</b>          | <b>18%</b>     | <b>35,709</b>                     |
| <b>Department: Health</b>                       |                                    |                |                        |                |                                   |
| 10 Primary HealthCare                           | 1,701,583                          | 0              | 259,041                | 15%            | 259,041                           |
| 30 Health Management and Supervision            | 35,440                             | 0              | 3,100                  | 9%             | 3,100                             |
| <b>Sub-Total</b>                                | <b>1,737,023</b>                   | <b>0</b>       | <b>262,141</b>         | <b>15%</b>     | <b>262,141</b>                    |
| <b>Department: Education</b>                    |                                    |                |                        |                |                                   |
| 10 Pre-Primary and Primary Education            | 1,571,874                          | 0              | 382,505                | 24%            | 382,505                           |
| 20 Secondary Education                          | 1,548,765                          | 0              | 403,386                | 26%            | 403,386                           |
| 40 Education&Sports Management and Inspection   | 394,621                            | 0              | 31,343                 | 8%             | 31,343                            |
| 50 Special Needs Education                      | 3,000                              | 0              | 1,000                  | 33%            | 1,000                             |
| <b>Sub-Total</b>                                | <b>3,518,260</b>                   | <b>0</b>       | <b>818,234</b>         | <b>23%</b>     | <b>818,234</b>                    |
| <b>Department: Roads and Engineering</b>        |                                    |                |                        |                |                                   |
| 10 Community Access Roads                       | 2,929,092                          | 0              | 607,645                | 21%            | 607,645                           |
| <b>Sub-Total</b>                                | <b>2,929,092</b>                   | <b>0</b>       | <b>607,645</b>         | <b>21%</b>     | <b>607,645</b>                    |

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|  | Cumulative Expenditure Performance |                |                        |                | Quarterly Expenditure Performance |
|--|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
|  | Approved Budget                    | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn                   |
| <b>Department: Natural Resources</b>                     |                                    |                |                        |                |                                   |
| 10 Natural Resources Management                          | 171,976                            | 0              | 37,770                 | 22%            | 37,770                            |
| <b>Sub-Total</b>   | <b>171,976</b>                     | <b>0</b>       | <b>37,770</b>          | <b>22%</b>     | <b>37,770</b>                     |
| <b>Department: Community Based Services</b>              |                                    |                |                        |                |                                   |
| 20 Empowerment and Mindset Change                        | 117,324                            | 0              | 10,780                 | 9%             | 10,780                            |
| <b>Sub-Total</b>   | <b>117,324</b>                     | <b>0</b>       | <b>10,780</b>          | <b>9%</b>      | <b>10,780</b>                     |
| <b>Department: Planning</b>                              |                                    |                |                        |                |                                   |
| 10 Planning and Statistics                               | 84,852                             | 0              | 8,356                  | 10%            | 8,356                             |
| <b>Sub-Total</b>   | <b>84,852</b>                      | <b>0</b>       | <b>8,356</b>           | <b>10%</b>     | <b>8,356</b>                      |
| <b>Department: Internal Audit</b>                        |                                    |                |                        |                |                                   |
| 10 Compliance  | 23,861                             | 0              | 3,535                  | 15%            | 3,535                             |
| <b>Sub-Total</b>   | <b>23,861</b>                      | <b>0</b>       | <b>3,535</b>           | <b>15%</b>     | <b>3,535</b>                      |
| <b>Department: Trade, Industry and Local Development</b> |                                    |                |                        |                |                                   |
| 10 Commercial Services                                   | 167,517                            | 0              | 12,843                 | 8%             | 12,843                            |
| <b>Sub-Total</b>   | <b>167,517</b>                     | <b>0</b>       | <b>12,843</b>          | <b>8%</b>      | <b>12,843</b>                     |
| <b>Grand Total</b>                                       | <b>12,271,958</b>                  | <b>0</b>       | <b>2,235,640</b>       | <b>18%</b>     | <b>2,235,640</b>                  |



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**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>                            | 2,346,147        | 2,346,147        | 694,530            | 30%                        | 694,530         |
| Locally Raised Revenues                              | 237,846          | 237,846          | 57,530             | 24%                        | 57,530          |
| Multi-Sectoral Transfers to LLGs_NonWage             | 783,599          | 783,599          | 1,665              | 0%                         | 1,665           |
| Programme Conditional Grant - Non Wage Recurrent     | 1,020,790        | 1,020,790        | 559,358            | 55%                        | 559,358         |
| Urban Unconditional Grant Wage                       | 230,785          | 230,785          | 57,696             | 25%                        | 57,696          |
| Urban Unconditional Non-Wage                         | 73,128           | 73,127           | 18,282             | 25%                        | 18,282          |
| <b>Development Revenues</b>                          | 543,226          | 543,226          | 300,153            | 55%                        | 300,153         |
| Multi-Sectoral Transfers to LLGs_Gou                 | 243,226          | 243,226          | 153                | 0%                         | 153             |
| Transitional Conditional Grant - Development         | 300,000          | 300,000          | 300,000            | 100%                       | 300,000         |
| <b>Total Revenues Shares</b>                         | <b>2,889,373</b> | <b>2,889,373</b> | <b>994,683</b>     | <b>34%</b>                 | <b>994,683</b>  |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                  |                  |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                  |                  |                    |                            |                 |
| Wage   | 230,785          | 230,785          | 44,302             | 19%                        | 44,302          |
| Non Wage   | 2,115,362        | 2,115,362        | 202,422            | 10%                        | 202,422         |
| <b>Development Expenditure</b>                       |                  |                  |                    |                            |                 |
| Domestic Development                                 | 543,226          | 543,226          | 120,496            | 22%                        | 120,496         |
| External Financing                                   | 0                | 0                | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>2,889,373</b> | <b>2,889,373</b> | <b>367,219</b>     | <b>13%</b>                 | <b>367,219</b>  |
| <b>C: Unspent Balances</b>                           |                  |                  |                    |                            |                 |
| <b>Recurrent Balances</b>                            |                  |                  | <b>447,806</b>     |                            |                 |
| Wage   |                  |                  | 13,395             |                            |                 |
| Non Wage   |                  |                  | 434,412            |                            |                 |
| <b>Development Balances</b>                          |                  |                  | <b>179,658</b>     |                            |                 |
| Domestic Development                                 |                  |                  | 179,658            |                            |                 |
| External Financing                                   |                  |                  | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                  |                  | <b>627,464</b>     |                            |                 |

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

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## **SECTION B : Summary by Department**

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The department received Ugx.994,683,000 which is 34% revenue performance and Ugx.367,219,000 was spent which is 13% expenditure performance

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

The unspent balance of Ugx.627,464,000 is pension and gratuity arrears for retired staff and development for construction of office block

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

1. Monitored schools
2. Supervised projects under health and works
3. Attended meetings
4. Four staff confirmed
5. Submitted the updated consolidated procurement plan
6. Submitted procurement reports

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## 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>                            | 209,270         | 209,270        | 49,438             | 24%                        | 49,438          |
| Locally Raised Revenues                              | 50,855          | 50,855         | 9,834              | 19%                        | 9,834           |
| Urban Unconditional Grant Wage                       | 115,415         | 115,415        | 28,854             | 25%                        | 28,854          |
| Urban Unconditional Non-Wage                         | 43,000          | 43,000         | 10,750             | 25%                        | 10,750          |
| <b>Development Revenues</b>                          | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Revenues Shares</b>                         | <b>209,270</b>  | <b>209,270</b> | <b>49,438</b>      | <b>24%</b>                 | <b>49,438</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                |                    |                            |                 |
| Wage   | 115,415         | 115,415        | 21,574             | 19%                        | 21,574          |
| Non Wage   | 93,855          | 93,855         | 16,204             | 17%                        | 16,204          |
| <b>Development Expenditure</b>                       |                 |                |                    |                            |                 |
| Domestic Development                                 | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                                   | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>209,270</b>  | <b>209,270</b> | <b>37,778</b>      | <b>18%</b>                 | <b>37,778</b>   |
| <b>C: Unspent Balances</b>                           |                 |                |                    |                            |                 |
| <b>Recurrent Balances</b>                            |                 |                | <b>11,659</b>      |                            |                 |
| Wage   |                 |                | 7,280              |                            |                 |
| Non Wage   |                 |                | 4,380              |                            |                 |
| <b>Development Balances</b>                          |                 |                | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                | 0                  |                            |                 |
| External Financing                                   |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                 |                | <b>11,659</b>      |                            |                 |

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

Financial year 24/25 the finance department was allocated 209,270,000 to cater for both wage & non wage ,during qtr one the department received ,49,438,000 which is 24% of the departmental budget, while during this qtr the department spent 37,778,000 which led to 18% of the total departmental budget.

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**SECTION B : Summary by Department**

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

The balance of 7,280,000 on wage is for recruitment of an accountant while balance of 4,380,000 under non wage is for facilitation of revenue officers while enforcing revenue collection in the field.

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

The finance department paid salaries for ,the month of july ,august& September for its 10 staff ie four females & 6 males.

The department did prepare final accounts for the year ended 23/24. The department also did facilitate the head of finance to submit request to set up on the new tc on the ifms,& HCM on the system, the head of finance was also facilitated to check on request submitted ,to the ministry of finance for the construction of office block. The head of finance was also facilitated for qtr one home to work & airtime for making official communication.

The senior accountant was facilitated to review final accounts & submission too.

The revenue officer was facilitated to update revenue facilities register.

fuel was purchased for running of the ifms generator.

Other staff were facilitated to receive materials while in the fields to give out assessment forms for property rates ,to purchase & print stationery for printing & photocopying monthly statements.

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**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>                            | 230,338         | 230,338        | 52,284             | 23%                        | 52,284          |
| Locally Raised Revenues                              | 110,000         | 110,000        | 22,200             | 20%                        | 22,200          |
| Urban Unconditional Grant Wage                       | 43,260          | 43,260         | 10,815             | 25%                        | 10,815          |
| Urban Unconditional Non-Wage                         | 77,077          | 77,078         | 19,269             | 25%                        | 19,269          |
| <b>Development Revenues</b>                          | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Revenues Shares</b>                         | <b>230,338</b>  | <b>230,338</b> | <b>52,284</b>      | <b>23%</b>                 | <b>52,284</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                |                    |                            |                 |
| Wage   | 43,260          | 43,260         | 9,702              | 22%                        | 9,702           |
| Non Wage   | 187,078         | 187,078        | 23,927             | 13%                        | 23,927          |
| <b>Development Expenditure</b>                       |                 |                |                    |                            |                 |
| Domestic Development                                 | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                                   | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>230,338</b>  | <b>230,338</b> | <b>33,629</b>      | <b>15%</b>                 | <b>33,629</b>   |
| <b>C: Unspent Balances</b>                           |                 |                |                    |                            |                 |
| <b>Recurrent Balances</b>                            |                 |                | <b>18,655</b>      |                            |                 |
| Wage   |                 |                | 1,112              |                            |                 |
| Non Wage   |                 |                | 17,543             |                            |                 |
| <b>Development Balances</b>                          |                 |                | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                | 0                  |                            |                 |
| External Financing                                   |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                 |                | <b>18,655</b>      |                            |                 |

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

Statutory department received 52,284,000/= in Quarter one FY 2024/25 of which wage was 10,815 million UGX , Urban Unconditional non wage was 19.269 million UGX and Local Revenue was 22.200 million UGX. The total expenditure was 33.629 million, out of which 9,702,000/= for wage and non wage of 23,927,000/= was spent. The cumulative outturn 15% of the total budget in Quarter One FY 2024/25.

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**VOTE: 704** Busia Municipal Council

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**Quarter 1**

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**SECTION B : Summary by Department**

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

The unspent balance was 18.655 million UGX which was for payment of Senior Procurement Officer and also funds for LC I & II Chairpersons' allowances which will be paid subsequent quarters in the FY 2024/25

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

- One council meeting was held
- 2 Standing committee meetings were held.
- 3 Executive committee meetings held.
- 5 Contracts committee meetings were held

**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><i>Recurrent Revenues</i></b>                     | 193,072         | 193,072        | 46,771             | 24%                        | 46,771          |
| Locally Raised Revenues                              | 5,988           | 5,988          | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent     | 64,684          | 64,684         | 16,171             | 25%                        | 16,171          |
| Programme Conditional Grant - Wage Recurrent         | 122,400         | 122,400        | 30,600             | 25%                        | 30,600          |
| Urban Unconditional Grant Wage                       | 0               | 0              | 0                  | 0%                         | 0               |
| <b><i>Development Revenues</i></b>                   | 0               | 6,167          | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Development            | 0               | 6,167          | 0                  | 0%                         | 0               |
| <b>Total Revenues Shares</b>                         | <b>193,072</b>  | <b>199,239</b> | <b>46,771</b>      | <b>24%</b>                 | <b>46,771</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                |                    |                            |                 |
| <b><i>Recurrent Expenditure</i></b>                  |                 |                |                    |                            |                 |
| Wage   | 122,400         | 122,400        | 27,759             | 23%                        | 27,759          |
| Non Wage   | 70,672          | 70,672         | 7,950              | 11%                        | 7,950           |
| <b><i>Development Expenditure</i></b>                |                 |                |                    |                            |                 |
| Domestic Development                                 | 0               | 6,167          | 0                  | 0%                         | 0               |
| External Financing                                   | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>193,072</b>  | <b>199,239</b> | <b>35,709</b>      | <b>18%</b>                 | <b>35,709</b>   |
| <b>C: Unspent Balances</b>                           |                 |                |                    |                            |                 |
| <b><i>Recurrent Balances</i></b>                     |                 |                | <b>11,062</b>      |                            |                 |
| Wage   |                 |                | 2,841              |                            |                 |
| Non Wage   |                 |                | 8,221              |                            |                 |
| <b><i>Development Balances</i></b>                   |                 |                | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                | 0                  |                            |                 |
| External Financing                                   |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                 |                | <b>11,062</b>      |                            |                 |

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

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**VOTE: 704 Busia Municipal Council**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The Production department received 46,771,000/= in FY 2024/25 of which wage was 30,600,000/= and the non wage is 16,171,000/= . The total expenditure was 35.709 million, out of which 27,759,000/= for wage and non wage of 7,950,000/= was spent. The cumulative outturn was 18% of the total budget in Quarter one FY 2024/25.

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

The unspent balance was 8.221 million of which 2.841 million was salary and 6 million was for allowances for parish chiefs and parish development committees which will be paid in the subsequent period after the activities are carried out

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

The production department was able to carryout on farm visits to offer farmer advisory services with livestock, crop and fish farmers.

- 25 Trainings of pdm farmers in modern agronomic practices, animal production and fish farming.
- Routine monitoring and support supervision of to Parish Development Model farmers on farming technologies.
- Enforcement of livestock laws on meat handling and pubic health.
- 10 surveys on Animal and Crop disease surveillence in Busia Municipal Council.



**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>                            | 1,540,739        | 1,540,739        | 384,748            | 25%                        | 384,748         |
| Locally Raised Revenues                              | 24,747           | 24,747           | 5,750              | 23%                        | 5,750           |
| Programme Conditional Grant - Non Wage Recurrent     | 162,423          | 162,423          | 40,606             | 25%                        | 40,606          |
| Programme Conditional Grant - Wage Recurrent         | 1,350,486        | 1,350,486        | 337,621            | 25%                        | 337,621         |
| Urban Unconditional Grant Wage                       | 0                | 0                | 0                  | 0%                         | 0               |
| Urban Unconditional Non-Wage                         | 3,083            | 3,083            | 771                | 25%                        | 771             |
| <b>Development Revenues</b>                          | 196,284          | 281,330          | 65,428             | 33%                        | 65,428          |
| Programme Conditional Grant - Development            | 196,284          | 281,330          | 65,428             | 33%                        | 65,428          |
| <b>Total Revenues Shares</b>                         | <b>1,737,023</b> | <b>1,822,069</b> | <b>450,176</b>     | <b>26%</b>                 | <b>450,176</b>  |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                  |                  |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                  |                  |                    |                            |                 |
| Wage   | 1,350,486        | 1,350,486        | 224,542            | 17%                        | 224,542         |
| Non Wage   | 190,254          | 190,254          | 37,156             | 20%                        | 37,156          |
| <b>Development Expenditure</b>                       |                  |                  |                    |                            |                 |
| Domestic Development                                 | 196,284          | 281,330          | 444                | 0%                         | 444             |
| External Financing                                   | 0                | 0                | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>1,737,023</b> | <b>1,822,069</b> | <b>262,141</b>     | <b>15%</b>                 | <b>262,141</b>  |
| <b>C: Unspent Balances</b>                           |                  |                  |                    |                            |                 |
| <b>Recurrent Balances</b>                            |                  |                  | <b>123,051</b>     |                            |                 |
| Wage   |                  |                  | 113,080            |                            |                 |
| Non Wage   |                  |                  | 9,971              |                            |                 |
| <b>Development Balances</b>                          |                  |                  | <b>64,984</b>      |                            |                 |
| Domestic Development                                 |                  |                  | 64,984             |                            |                 |
| External Financing                                   |                  |                  | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                  |                  | <b>188,035</b>     |                            |                 |

## Summary of Department Revenues and Expenditure by Source

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

The Department received Ugx. 450,175,947 out of which Ugx. 337,621,409 was Conditional grant Wage recurrent, Ugx. 40,605,762 was Conditional grant non-wage recurrent ( Ugx. 25,665,803 was PHC Government and Ugx. 14,939,959 was PHC RBF ); Ugx. 770,873 was an Urban Unconditional grant; Ugx. 5,750,000 was local revenue and Ugx. 65,427,903 was PHC development.

We spent Ugx. 262,141,000 of which Ugx 224,542,000 was Wage Recurrent and Ugx. 37,156,000 was Non-wage Recurrent and Ugx. 444,000 was PHC development

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

The unspent balance of development funds is due to projects not yet commenced. The Wage is due to critical staff at HC IV and Staff for Sofia HC III not yet recruited due to MoPS's non-clearance. Sofia HC III is not yet functional, so funds meant for it have not yet been spent.

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

The department was able to do the following:

1. Paid salaries for the 39 staff
2. Conducted 5 days of integrated Support supervision
3. Carried out 20 days of routine supervision at HC IV
4. Conducted a day performance review meeting for health facilities within the Busia Municipal Council
5. Held 1 municipal health team quarterly meeting.
6. Carried out Curative and preventive services done at HC IV with 13,536 Outpatients seen, 1,936 Inpatient seen, 883 deliveries conducted for Q1 and 634 Children received DPT/HIP/HEP 3
7. Buried 6 unclaimed dead bodies
8. Distributed 18 nuisance notices and enforced 4.
9. Carried out 12 surveillance visits to clinics.
10. Conducted 4 support supervision visits to divisions for garbage management
11. 12 occupational permits issued to landlords
12. Supervised and monitored the construction of Sofia HC III in the Eastern Division

**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>                            | 3,455,497        | 3,455,497        | 944,417            | 27%                        | 944,417         |
| Locally Raised Revenues                              | 10,183           | 10,183           | 1,350              | 13%                        | 1,350           |
| Other Transfers from Central Government              | 9,500            | 9,500            | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent     | 1,009,363        | 1,009,363        | 336,454            | 33%                        | 336,454         |
| Programme Conditional Grant - Wage Recurrent         | 2,355,095        | 2,355,095        | 588,774            | 25%                        | 588,774         |
| Urban Unconditional Grant Wage                       | 71,356           | 71,356           | 17,839             | 25%                        | 17,839          |
| <b>Development Revenues</b>                          | 62,763           | 62,763           | 20,921             | 33%                        | 20,921          |
| Programme Conditional Grant - Development            | 62,763           | 62,763           | 20,921             | 33%                        | 20,921          |
| <b>Total Revenues Shares</b>                         | <b>3,518,260</b> | <b>3,518,260</b> | <b>965,338</b>     | <b>27%</b>                 | <b>965,338</b>  |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                  |                  |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                  |                  |                    |                            |                 |
| Wage   | 2,426,451        | 2,426,451        | 546,727            | 23%                        | 546,727         |
| Non Wage   | 1,029,046        | 1,029,046        | 271,404            | 26%                        | 271,404         |
| <b>Development Expenditure</b>                       |                  |                  |                    |                            |                 |
| Domestic Development                                 | 62,763           | 62,763           | 103                | 0%                         | 103             |
| External Financing                                   | 0                | 0                | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>3,518,260</b> | <b>3,518,260</b> | <b>818,234</b>     | <b>23%</b>                 | <b>818,234</b>  |
| <b>C: Unspent Balances</b>                           |                  |                  |                    |                            |                 |
| <b>Recurrent Balances</b>                            |                  |                  | <b>126,286</b>     |                            |                 |
| Wage   |                  |                  | 59,886             |                            |                 |
| Non Wage   |                  |                  | 66,400             |                            |                 |
| <b>Development Balances</b>                          |                  |                  | <b>20,818</b>      |                            |                 |
| Domestic Development                                 |                  |                  | 20,818             |                            |                 |
| External Financing                                   |                  |                  | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                  |                  | <b>147,104</b>     |                            |                 |

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

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**VOTE: 704 Busia Municipal Council**

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**Quarter 1****SECTION B : Summary by Department**

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The education department s" budget is 3,518,260,000 during F/y 24/25 of these the wages for the primary schools, secondary schools & the education staff is 2,426,450,973,SFG IS 62,763,166,& The balance is non wage ,that is to cater for UPE, USE ,PLE & education routine activities. During qtr one the department received 965,338,000,which is 27.% of the total budgeted allocation, while during this qtr one the department spent 818,234,000 ,which was 23% of the total budget of the department.

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

The balance of 59,886,000 is to cater for recruitment of primary head teachers at Arubaine p/s,Buchicha p/s,Marach p/s & Mawero East p/s, plus recruitment of principal education officer.. & filling 6 gaps under secondary. The other balances of 66,400,000 is for renovations of all the government aided schools, plus purchase of schools desks & water tank under capital , which is 20,818,000 that is still under procurement process.

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

The education department participated in ball , games ,of primary schools ,which was hosted in soroti.,the department also hosted the Elgon region music festival competition for primary schools,.

The department transferred qtr one UPE, to the 7 government aided schools ,plus USE to the one secondary school.

The department paid salaries for the month of July, august & September for both primary & secondary, plus the education staff at the office.

The department did inspect the schools & monitor for qtr one.

The department did facilitate the scouts to Kaazi.

The department also facilitated the acrobatic team to logogo.,the department also held an agricultural show at Madibira p/s

The department did facilitate one of the best sports girls in Uganda while in training at Ndajje university in preparation of the east Africans competition. of primary schools.

The town clerk, & MEO mayor, deputy mayor were facilitated to KLA over the registration of Seed school

**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><i>Recurrent Revenues</i></b>                     | 1,377,154        | 1,377,154        | 303,470            | 22%                        | 303,470         |
| Other Transfers from Central Government              | 163,274          | 163,274          | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent     | 1,000,000        | 1,000,000        | 250,000            | 25%                        | 250,000         |
| Urban Unconditional Grant Wage                       | 213,879          | 213,879          | 53,470             | 25%                        | 53,470          |
| <b><i>Development Revenues</i></b>                   | 1,551,938        | 1,551,938        | 543,229            | 35%                        | 543,229         |
| Locally Raised Revenues                              | 200,116          | 200,116          | 99,200             | 50%                        | 99,200          |
| Urban Discretionary Equalisation Development Grant   | 1,351,822        | 1,351,822        | 444,029            | 33%                        | 444,029         |
| <b>Total Revenues Shares</b>                         | <b>2,929,092</b> | <b>2,929,092</b> | <b>846,699</b>     | <b>29%</b>                 | <b>846,699</b>  |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                  |                  |                    |                            |                 |
| <b><i>Recurrent Expenditure</i></b>                  |                  |                  |                    |                            |                 |
| Wage   | 213,879          | 213,879          | 51,697             | 24%                        | 51,697          |
| Non Wage   | 1,163,274        | 1,163,274        | 108,919            | 9%                         | 108,919         |
| <b><i>Development Expenditure</i></b>                |                  |                  |                    |                            |                 |
| Domestic Development                                 | 1,551,938        | 1,551,938        | 447,029            | 29%                        | 447,029         |
| External Financing                                   | 0                | 0                | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>2,929,092</b> | <b>2,929,092</b> | <b>607,645</b>     | <b>21%</b>                 | <b>607,645</b>  |
| <b>C: Unspent Balances</b>                           |                  |                  |                    |                            |                 |
| <b><i>Recurrent Balances</i></b>                     |                  |                  | <b>142,853</b>     |                            |                 |
| Wage   |                  |                  | 1,772              |                            |                 |
| Non Wage   |                  |                  | 141,081            |                            |                 |
| <b><i>Development Balances</i></b>                   |                  |                  | <b>96,200</b>      |                            |                 |
| Domestic Development                                 |                  |                  | 96,200             |                            |                 |
| External Financing                                   |                  |                  | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                  |                  | <b>239,054</b>     |                            |                 |

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

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**VOTE: 704 Busia Municipal Council**

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**Quarter 1**

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**SECTION B : Summary by Department**

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Roads and Engineering was department budgeted Ugx 2,929,092 in the financial year 24/25

During Q1, the department received Ugx 846,699,000 which translates into 29% of the total departmental budget, while during Q1 the department spent Ugx 607,645,000 which translates into 21% of the planned expenditure

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

The balance on wage of Ugx 1,772,000 was for yearley incremental for the six engineering staff while NW of Ugx 141,081,000 was for road rehabilitation but still under procurement process. Ugx 96,200,000 was for capital projects which is also still under procurement process

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

- 1.Graveled tiira road, graded alupe road,
  - 2.Shaped and compacted nambogo road, makuwa lane, mandella, ojara road, and nangwe road
- Routine manual maitenance on hadongole road, namabafu, abisayi bwire, samson were, adams road, amisi mafabi and hainja road

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**VOTE: 704** Busia Municipal Council

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**Quarter 1**

**SECTION B : Summary by Department**

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*Department: Water*

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

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N/A

N/A

N/A

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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>                            | 171,976         | 171,976        | 39,750             | 23%                        | 39,750          |
| Locally Raised Revenues                              | 16,976          | 16,976         | 1,000              | 6%                         | 1,000           |
| Urban Unconditional Grant Wage                       | 150,000         | 150,000        | 37,500             | 25%                        | 37,500          |
| Urban Unconditional Non-Wage                         | 5,000           | 5,000          | 1,250              | 25%                        | 1,250           |
| <b>Development Revenues</b>                          | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Revenues Shares</b>                         | <b>171,976</b>  | <b>171,976</b> | <b>39,750</b>      | <b>23%</b>                 | <b>39,750</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                |                    |                            |                 |
| Wage   | 150,000         | 150,000        | 37,425             | 25%                        | 37,425          |
| Non Wage   | 21,976          | 21,976         | 345                | 2%                         | 345             |
| <b>Development Expenditure</b>                       |                 |                |                    |                            |                 |
| Domestic Development                                 | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                                   | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>171,976</b>  | <b>171,976</b> | <b>37,770</b>      | <b>22%</b>                 | <b>37,770</b>   |
| <b>C: Unspent Balances</b>                           |                 |                |                    |                            |                 |
| <b>Recurrent Balances</b>                            |                 |                | <b>1,980</b>       |                            |                 |
| Wage   |                 |                | 75                 |                            |                 |
| Non Wage   |                 |                | 1,905              |                            |                 |
| <b>Development Balances</b>                          |                 |                | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                | 0                  |                            |                 |
| External Financing                                   |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                 |                | <b>1,980</b>       |                            |                 |

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

The department received Ugx 39,750,000 of which 37,500,000 was wage, local revenue ushs. 1,000,000 and nonwage 1,250,000 which stands at 23% revenue performance and the department spent Ugx 37,770,000 which is 22% expenditure.

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



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**VOTE: 704 Busia Municipal Council**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The warrant for local revenue of Ushs. 1,000,000 was completed late and payment crossed over to Q2 while non wage was not enough to execute all planned activities for Q1 and will be spent in Q2.

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

- Screened all Health, Education and works(roads) development projects for Environment,social,health and safety safeguards and developed ESMPs for incorporation in BoQs.
- Monitored Health (construction of Busia Health Centre III) and western division construction of Office Block development projects for compliance to Environment and social safeguards
- issued 6 noise improvement notices to businesses emitting noise beyond permissible levels.
- Routinely monitored trees planted along road reserves to ensure survival
- Enforced environment legislation by conducting 3 patrols along buffer zones
- Held 1 physical planning committee meeting.
- Titled land for Busia Municipal Council (Busia Border primary school and Busia Border Secondary School) comprising of plot 5 -11 Osato lane in Mugungu 'B' cell Eastern Division.
- Issued 23 enforcement notices to illegal developers.
- Relocated parking for trucks from Major access roads to Bus park.

**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>                            | 117,324         | 117,324        | 15,537             | 13%                        | 15,537          |
| Locally Raised Revenues                              | 8,482           | 8,482          | 0                  | 0%                         | 0               |
| Other Transfers from Central Government              | 46,696          | 46,696         | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent     | 13,456          | 13,456         | 3,364              | 25%                        | 3,364           |
| Urban Unconditional Grant Wage                       | 45,690          | 45,690         | 11,423             | 25%                        | 11,423          |
| Urban Unconditional Non-Wage                         | 3,000           | 3,000          | 750                | 25%                        | 750             |
| <b>Development Revenues</b>                          | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Revenues Shares</b>                         | <b>117,324</b>  | <b>117,324</b> | <b>15,537</b>      | <b>13%</b>                 | <b>15,537</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                |                    |                            |                 |
| Wage   | 45,690          | 45,690         | 7,794              | 17%                        | 7,794           |
| Non Wage   | 71,634          | 71,634         | 2,986              | 4%                         | 2,986           |
| <b>Development Expenditure</b>                       |                 |                |                    |                            |                 |
| Domestic Development                                 | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                                   | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>117,324</b>  | <b>117,324</b> | <b>10,780</b>      | <b>9%</b>                  | <b>10,780</b>   |
| <b>C: Unspent Balances</b>                           |                 |                |                    |                            |                 |
| <b>Recurrent Balances</b>                            |                 |                | <b>4,756</b>       |                            |                 |
| Wage   |                 |                | 3,628              |                            |                 |
| Non Wage   |                 |                | 1,128              |                            |                 |
| <b>Development Balances</b>                          |                 |                | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                | 0                  |                            |                 |
| External Financing                                   |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                 |                | <b>4,756</b>       |                            |                 |

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

The total department budget is Ugx. 117,324 000 in the Financial Year 2024/2025, the department received Ugx. 15,537,000 for quarter one which is 13% of the total departmental budget while during this quarter one the department spent Ugx. 10,780,000 which is 9% of the total budget.

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# VOTE: 704 Busia Municipal Council

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Quarter 1

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

- The balance on wage is for the recruitment of one position of the Community Development Officer and the Senior Community Development Officer.
- The balance on Non wage is for the training of groups to be supported under the Special Enterprise Grant for Elderly and Disabilities which is still in the process of approval.

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

- Paid salary to three departmental staff. i.e. Principle Community Development officer, 2 Community Development officers.
- Facilitated Executive committee meetings of the interest groups. i.e Youth council, women council, PWDs council and the Elderly council.
- Mobilised, verified and generated 8 Elderly and Disabilities groups to benefit from SEGOP and NSG programmes

**VOTE: 704** Busia Municipal Council

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**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>                            | 84,852          | 84,852         | 20,518             | 24%                        | 20,518          |
| Locally Raised Revenues                              | 6,781           | 6,781          | 1,000              | 15%                        | 1,000           |
| Urban Unconditional Grant Wage                       | 61,071          | 61,071         | 15,268             | 25%                        | 15,268          |
| Urban Unconditional Non-Wage                         | 17,000          | 17,000         | 4,250              | 25%                        | 4,250           |
| <b>Development Revenues</b>                          | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Revenues Shares</b>                         | <b>84,852</b>   | <b>84,852</b>  | <b>20,518</b>      | <b>24%</b>                 | <b>20,518</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                |                    |                            |                 |
| Wage   | 61,071          | 61,071         | 5,106              | 8%                         | 5,106           |
| Non Wage   | 23,781          | 23,781         | 3,250              | 14%                        | 3,250           |
| <b>Development Expenditure</b>                       |                 |                |                    |                            |                 |
| Domestic Development                                 | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                                   | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>84,852</b>   | <b>84,852</b>  | <b>8,356</b>       | <b>10%</b>                 | <b>8,356</b>    |
| <b>C: Unspent Balances</b>                           |                 |                |                    |                            |                 |
| <b>Recurrent Balances</b>                            |                 |                | <b>12,162</b>      |                            |                 |
| Wage   |                 |                | 10,162             |                            |                 |
| Non Wage   |                 |                | 2,000              |                            |                 |
| <b>Development Balances</b>                          |                 |                | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                | 0                  |                            |                 |
| External Financing                                   |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                 |                | <b>12,162</b>      |                            |                 |

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

The unit received and spent UGX 20,518,000 in Q1 which translates in 24% of the approved budget

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

The unspent balance on wage was due underpayment of the Senior Economic Planner

The unspent balance on NW was left to accumulate for Q2

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# **VOTE: 704** Busia Municipal Council

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**Quarter 1**

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## **SECTION B : Summary by Department**

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

- 1) Conducted performance assessment for the two Divisions. The reports were submitted to OPM
- 2) Conducted monitoring of capital projects within the municipality
- 3) Analyzed wage for FY 24/25. Identified surplus wage . Worked with Senior HR in submitting critical positions and HOD for recruitment
- 4) Procured stationery for the unit
- 5) Submitted Q4 report for the FY 2023/24 to OPM
- 6) Oriented staff in the use of the balanced score card and drafted one for the Town Clerk
- 7) Conducted 3 TPC meetings
- 8) Compiled and submitted the entity performance contract to MOFPED
- 9) Compiled status of affairs report for Busia MC for the FY 2023/24
- 10) Initiated the preparation of NDP IV
- 11) Prepared and submitted supplementary budget and work plan for the FY 2024/25

**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>                            | 23,861          | 23,861         | 4,812              | 20%                        | 4,812           |
| Locally Raised Revenues                              | 8,615           | 8,615          | 1,000              | 12%                        | 1,000           |
| Urban Unconditional Grant Wage                       | 11,246          | 11,246         | 2,812              | 25%                        | 2,812           |
| Urban Unconditional Non-Wage                         | 4,000           | 4,000          | 1,000              | 25%                        | 1,000           |
| <b>Development Revenues</b>                          | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Revenues Shares</b>                         | <b>23,861</b>   | <b>23,861</b>  | <b>4,812</b>       | <b>20%</b>                 | <b>4,812</b>    |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                |                    |                            |                 |
| Wage   | 11,246          | 11,246         | 2,535              | 23%                        | 2,535           |
| Non Wage   | 12,615          | 12,615         | 1,000              | 8%                         | 1,000           |
| <b>Development Expenditure</b>                       |                 |                |                    |                            |                 |
| Domestic Development                                 | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                                   | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>23,861</b>   | <b>23,861</b>  | <b>3,535</b>       | <b>15%</b>                 | <b>3,535</b>    |
| <b>C: Unspent Balances</b>                           |                 |                |                    |                            |                 |
| <b>Recurrent Balances</b>                            |                 |                | <b>1,276</b>       |                            |                 |
| Wage   |                 |                | 276                |                            |                 |
| Non Wage   |                 |                | 1,000              |                            |                 |
| <b>Development Balances</b>                          |                 |                | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                | 0                  |                            |                 |
| External Financing                                   |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                 |                | <b>1,276</b>       |                            |                 |

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

The department received Ugx.4,812,000 of which Ugx.2,812,000 was wage, Local Revenue UShs.1,000,000 and Non-wage Ushs.1,000,000 which stands at 20% revenue performance and the department spent Ugx.3,535,000 which is 15% expenditure performance.

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

The warrant for local revenue of Ushs.1,000,000 was completed late and the payment had to cross over to quarter II.

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# VOTE: 704 Busia Municipal Council

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Quarter 1

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## SECTION B : Summary by Department

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

Submitted the Audit work plan for 2024/2025 to MOFPED and the Regional Audit committee.  
Prepared and submitted the Quarter IV Internal Audit Report to the relevant authorities.  
Prepared the Quarter IV PBS audit report and submitted to planner for consolidation.

**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><i>Recurrent Revenues</i></b>                     | 161,040         | 161,040        | 30,961             | 19%                        | 30,961          |
| Locally Raised Revenues                              | 119,402         | 119,402        | 20,552             | 17%                        | 20,552          |
| Programme Conditional Grant - Non Wage Recurrent     | 11,650          | 11,650         | 2,913              | 25%                        | 2,913           |
| Urban Unconditional Grant Wage                       | 26,987          | 26,987         | 6,747              | 25%                        | 6,747           |
| Urban Unconditional Non-Wage                         | 3,000           | 3,000          | 750                | 25%                        | 750             |
| <b><i>Development Revenues</i></b>                   | 6,477           | 6,477          | 2,159              | 33%                        | 2,159           |
| Programme Conditional Grant - Development            | 6,477           | 6,477          | 2,159              | 33%                        | 2,159           |
| <b>Total Revenues Shares</b>                         | <b>167,517</b>  | <b>167,517</b> | <b>33,120</b>      | <b>20%</b>                 | <b>33,120</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                |                    |                            |                 |
| <b><i>Recurrent Expenditure</i></b>                  |                 |                |                    |                            |                 |
| Wage   | 26,987          | 26,987         | 3,562              | 13%                        | 3,562           |
| Non Wage   | 134,053         | 134,053        | 9,281              | 7%                         | 9,281           |
| <b><i>Development Expenditure</i></b>                |                 |                |                    |                            |                 |
| Domestic Development                                 | 6,477           | 6,477          | 0                  | 0%                         | 0               |
| External Financing                                   | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>167,517</b>  | <b>167,517</b> | <b>12,843</b>      | <b>8%</b>                  | <b>12,843</b>   |
| <b>C: Unspent Balances</b>                           |                 |                |                    |                            |                 |
| <b><i>Recurrent Balances</i></b>                     |                 |                | <b>18,118</b>      |                            |                 |
| Wage   |                 |                | 3,184              |                            |                 |
| Non Wage   |                 |                | 14,934             |                            |                 |
| <b><i>Development Balances</i></b>                   |                 |                | <b>2,159</b>       |                            |                 |
| Domestic Development                                 |                 |                | 2,159              |                            |                 |
| External Financing                                   |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                 |                | <b>20,277</b>      |                            |                 |

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



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**VOTE: 704 Busia Municipal Council**

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**Quarter 1****SECTION B : Summary by Department**

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The department received Ugx 33,120,000 of which Ugx 6,747,000 was wage, local revenue Ugx 20,552,000, unconditional nonwage ugx 750,000, conditional grant nonwage ugx 2,913,000, programme development grant ugx 2,159,000 which stands at 20% revenue performance. The department spent Ugx 12,843,000 which is 8% expenditure.

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

The warrant for Local revenue of Ugx 14,934,000 was completed late and payment crossed over to Q2, while the ugx 3,184,000 was excess of wage and Ugx2,159,000 is programme development grant which was not enough to execute the planned activity and will be consumed in Q2.

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

- Facilitation for Travel to Kibuku youth skilling Hab to pick graduation Documents
- Monitored Qtr. one 2024/2025 activities in the central market.
- paid electricity bill for Busia Main Market twice.
- Traveled to Tororo Housing Finance Bank to deliver PDM SACCO and ascertain status for PDM funds transfers
- Facilitated update of Market register and tenancy agreements
- Payment for a corded handheld electric blower for maintenance works at central market
- Payment of funds to buy liquid soap and MiFi-Network booster to be used in the central market
- Repaired Market Printer for IRAS Receipting
- Monitored and supervised Emyooga Sacco.
- facilitation for data to coordinate PDM
- paid April and May 2024 wages to market workers
- Facilitation to Kampala to deliver Qtr-4 report 2023/2024 to Mo-Trade

**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: 14 Public Sector Transformation</b>                          |                                    |                                      |
| <b>SubProgramme: 01 Strengthening Accountability</b>                       |                                    |                                      |
| <b>Budget Output: 000006 Planning and Budgeting services</b>               |                                    |                                      |
| <b>PIAP Output: 14040401X Budget priorities aligned to programme plans</b> |                                    |                                      |
| NA   |                                    |                                      |

| Expenditures incurred in the Quarter to deliver outputs |             | <i>US\$ Thousand</i> |            |
|---|-------------|----------------------|------------|
| Item  |             | Approved Budget      | Spent      |
| 227001 Travel inland                                    |             | 19,626               | 999        |
| <b>Total for Budget Output</b>                          |             | <b>19,626</b>        | <b>999</b> |
|   | Wage        | 0                    | 0          |
|   | Non-Wage    | 19,626               | 999        |
|   | GoU Dev     | 0                    | 0          |
|   | Ext Finance | 0                    | 0          |

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

NA

| Expenditures incurred in the Quarter to deliver outputs |             | <i>US\$ Thousand</i> |            |
|---|-------------|----------------------|------------|
| Item  |             | Approved Budget      | Spent      |
| 227001 Travel inland                                    |             | 14,410               | 600        |
| <b>Total for Budget Output</b>                          |             | <b>14,410</b>        | <b>600</b> |
|   | Wage        | 0                    | 0          |
|   | Non-Wage    | 14,410               | 600        |
|   | 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: 14050302X Decentralized management of salary, pension and gratuity strengthened**

NA

**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                                |
| 211101 General Staff Salaries                                    | 230,785                            | 44,302                               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 34,000                             | 0                                    |
| 221009 Welfare and Entertainment                                 | 5,000                              | 0                                    |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,963                              | 0                                    |
| 221017 Membership dues and Subscription fees.                    | 1,500                              | 0                                    |
| 222001 Information and Communication Technology Services.        | 1,000                              | 250                                  |
| 227001 Travel inland   | 17,000                             | 2,250                                |
| 273104 Pension   | 454,181                            | 47,036                               |
| 273105 Gratuity  | 161,061                            | 8,392                                |
| 352881 Pension and Gratuity Arrears Budgeting                    | 405,547                            | 0                                    |
| <b>Total for Budget Output</b>                                   | <b>1,312,037</b>                   | <b>102,230</b>                       |
| Wage   | 230,785                            | 44,302                               |
| Non-Wage   | 1,081,252                          | 57,928                               |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

**Budget Output: 010008 Capacity Strengthening**

N / A

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                  | <i>US\$ Thousand</i> |
|--|------------------|----------------------|
| Item   | Approved Budget  | Spent                |
| 263402 Transfer to Other Government Units                      | 1,026,825        | 0                    |
| <b>Total for Budget Output</b>                                 | <b>1,026,825</b> | <b>0</b>             |
| Wage   | 0                | 0                    |
| Non-Wage   | 783,599          | 0                    |
| GoU Dev  | 243,226          | 0                    |
| Ext Finance  | 0                | 0                    |

**Budget Output: 390014 Development and Operationalion of Human Resource System**

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

NA

**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                                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 24,800                             | 3,613                                |
| 221001 Advertising and Public Relations                          | 4,000                              | 0                                    |
| 221009 Welfare and Entertainment                                 | 6,000                              | 0                                    |
| 222001 Information and Communication Technology Services.        | 1,000                              | 250                                  |
| 223004 Guard and Security services                               | 25,200                             | 0                                    |
| 225101 Consultancy Services                                      | 23,000                             | 15,844                               |
| 227001 Travel inland   | 11,000                             | 2,115                                |
| 227004 Fuel, Lubricants and Oils                                 | 6,000                              | 0                                    |
| 263402 Transfer to Other Government Units                        | 12,755                             | 3,189                                |
| 312121 Non-Residential Buildings - Acquisition                   | 300,000                            | 72,715                               |
| <b>Total for Budget Output</b>                                   | <b>413,755</b>                     | <b>97,725</b>                        |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 113,755                            | 25,010                               |
| GoU Dev  | 300,000                            | 72,715                               |
| Ext Finance  | 0                                  | 0                                    |

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

NA

| Expenditures incurred in the Quarter to deliver outputs          | <i>US\$ Thousand</i> |               |
|--|----------------------|---------------|
| Item   | Approved Budget      | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000               | 1,981         |
| 221009 Welfare and Entertainment                                 | 26,000               | 9,945         |
| 221011 Printing, Stationery, Photocopying and Binding            | 7,000                | 0             |
| 221012 Small Office Equipment                                    | 2,000                | 0             |
| 222001 Information and Communication Technology Services.        | 1,400                | 350           |
| 222002 Postage and Courier                                       | 100                  | 0             |
| 223005 Electricity   | 3,500                | 2,200         |
| 223006 Water   | 3,500                | 1,644         |
| 227001 Travel inland   | 15,220               | 2,305         |
| 227004 Fuel, Lubricants and Oils                                 | 19,000               | 3,250         |
| <b>Total for Budget Output</b>                                   | <b>87,720</b>        | <b>21,675</b> |

# 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Wage                               | 0                                    |
|                                | Non-Wage                           | 87,720                               |
|                                | GoU Dev                            | 0                                    |
|                                | Ext Finance                        | 0                                    |

**Budget Output: 390018 Statutory Services**

N / A

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

| Item   | Approved Budget | Spent        |
|--|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,021           | 0            |
| 222001 Information and Communication Technology Services.        | 1,000           | 250          |
| 227001 Travel inland   | 5,980           | 1,095        |
| 227004 Fuel, Lubricants and Oils                                 | 4,000           | 0            |
| <b>Total for Budget Output</b>                                   | <b>15,001</b>   | <b>1,345</b> |
|  | Wage            | 0            |
|  | Non-Wage        | 1,345        |
|  | GoU Dev         | 0            |
|  | Ext Finance     | 0            |

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000014 Administrative and Support Services**

N / A

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

| Item                                      | Approved Budget  | Spent          |
|---|------------------|----------------|
| 263402 Transfer to Other Government Units | 0                | 142,645        |
| <b>Total for Budget Output</b>            | <b>0</b>         | <b>142,645</b> |
|   | Wage             | 0              |
|   | Non-Wage         | 94,864         |
|   | GoU Dev          | 47,781         |
|   | Ext Finance      | 0              |
| <b>Total for Department</b>               | <b>2,889,373</b> | <b>367,219</b> |
|   | Wage             | 230,785        |

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**VOTE: 704** Busia Municipal Council

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**Quarter 1**

|             |           |         |
|-------------|-----------|---------|
| Non-Wage    | 2,115,362 | 202,422 |
| GoU Dev     | 543,226   | 120,496 |
| 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 |
|--|------------------------------------|--------------------------------------|
| <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: 560019 Data Management and Dissemination</b>   |                                    |                                      |
| <b>PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended</b> |                                    |                                      |

The department collected 333,283,087 during qtr one f/y 24/25 which was 21% of the total budget

The revenue source for property rates was still being updated

| Expenditures incurred in the Quarter to deliver outputs |                                | <i>US\$ Thousand</i> |              |
|---|--------------------------------|----------------------|--------------|
| Item  |                                | Approved Budget      | Spent        |
| 227001 Travel inland                                    |                                | 2,000                | 1,754        |
|   | <b>Total for Budget Output</b> | <b>2,000</b>         | <b>1,754</b> |
|   | Wage                           | 0                    | 0            |
|   | Non-Wage                       | 2,000                | 1,754        |
|   | GoU Dev                        | 0                    | 0            |
|   | Ext Finance                    | 0                    | 0            |

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

**PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain**

Market vendors were trained & qtr one report made to the town clerk.

it was piecemeal training because they are many sections

| Expenditures incurred in the Quarter to deliver outputs |                                | <i>US\$ Thousand</i> |            |
|---|--------------------------------|----------------------|------------|
| Item  |                                | Approved Budget      | Spent      |
| 227001 Travel inland                                    |                                | 3,000                | 750        |
|   | <b>Total for Budget Output</b> | <b>3,000</b>         | <b>750</b> |
|   | Wage                           | 0                    | 0          |
|   | Non-Wage                       | 3,000                | 750        |
|   | GoU Dev                        | 0                    | 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: 020 Finance**

| Revised Outputs in the Quarter                                  | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance                         |
|---|---|--|
| <b>PIAP Output: 18011204X Effective PSD Program Secretariat</b> |   |  |
|   | The fish mongers in the market were trained on value chain & made aware of the importance of irs. | Most of them are still being mobilized to register with URA. |

| Expenditures incurred in the Quarter to deliver outputs |             | <i>US\$ Thousand</i> |              |
|---|-------------|----------------------|--------------|
| Item  |             | Approved Budget      | Spent        |
| 227001 Travel inland                                    |             | 12,000               | 2,500        |
| <b>Total for Budget Output</b>                          |             | <b>12,000</b>        | <b>2,500</b> |
|   | Wage        | 0                    | 0            |
|   | Non-Wage    | 12,000               | 2,500        |
|   | GoU Dev     | 0                    | 0            |
|   | Ext Finance | 0                    | 0            |

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000006 Planning and Budgeting services**

**PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits**

|  |                                       |   |
|--|---------------------------------------|---|
|  | 8 staff trained in revenue management | The other 2 staff to perform other duties in the department |
|--|---------------------------------------|---|

| Expenditures incurred in the Quarter to deliver outputs          |             | <i>US\$ Thousand</i> |               |
|--|-------------|----------------------|---------------|
| Item   |             | Approved Budget      | Spent         |
| 211101 General Staff Salaries                                    |             | 115,415              | 21,574        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |             | 4,000                | 1,000         |
| 221011 Printing, Stationery, Photocopying and Binding            |             | 2,000                | 500           |
| 222001 Information and Communication Technology Services.        |             | 2,000                | 500           |
| 227001 Travel inland   |             | 10,000               | 2,500         |
| 227004 Fuel, Lubricants and Oils                                 |             | 12,000               | 3,000         |
| <b>Total for Budget Output</b>                                   |             | <b>145,415</b>       | <b>29,074</b> |
|  | Wage        | 115,415              | 21,574        |
|  | Non-Wage    | 30,000               | 7,500         |
|  | GoU Dev     | 0                    | 0             |
|  | Ext Finance | 0                    | 0             |

**Budget Output: 000023 Inspection and Monitoring**



# 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>PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced</b> |                                    |  |
|   | aqtr one report made               | Other reports shall be made as time continues. |

| Expenditures incurred in the Quarter to deliver outputs          |             | <i>US\$ Thousand</i> |              |
|--|-------------|----------------------|--------------|
| Item   |             | Approved Budget      | Spent        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |             | 2,000                | 500          |
| 221011 Printing, Stationery, Photocopying and Binding            |             | 700                  | 50           |
| 222001 Information and Communication Technology Services.        |             | 2,000                | 250          |
| 227001 Travel inland   |             | 7,000                | 1,000        |
| 227004 Fuel, Lubricants and Oils                                 |             | 1,500                | 250          |
| <b>Total for Budget Output</b>                                   |             | <b>13,200</b>        | <b>2,050</b> |
|  | Wage        | 0                    | 0            |
|  | Non-Wage    | 13,200               | 2,050        |
|  | GoU Dev     | 0                    | 0            |
|  | Ext Finance | 0                    | 0            |

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

N / A

| Expenditures incurred in the Quarter to deliver outputs   |             | <i>US\$ Thousand</i> |              |
|---|-------------|----------------------|--------------|
| Item  |             | Approved Budget      | Spent        |
| 221003 Staff Training                                     |             | 6,000                | 0            |
| 221006 Commissions and related charges                    |             | 5,000                | 0            |
| 221007 Books, Periodicals & Newspapers                    |             | 14,000               | 0            |
| 221011 Printing, Stationery, Photocopying and Binding     |             | 2,000                | 0            |
| 221017 Membership dues and Subscription fees.             |             | 2,000                | 0            |
| 222001 Information and Communication Technology Services. |             | 1,000                | 0            |
| 227001 Travel inland                                      |             | 1,800                | 450          |
| 227004 Fuel, Lubricants and Oils                          |             | 1,855                | 1,200        |
| <b>Total for Budget Output</b>                            |             | <b>33,655</b>        | <b>1,650</b> |
|   | Wage        | 0                    | 0            |
|   | Non-Wage    | 33,655               | 1,650        |
|   | GoU Dev     | 0                    | 0            |
|   | Ext Finance | 0                    | 0            |

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**VOTE: 704** Busia Municipal Council

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**Quarter 1**

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|                             |                |               |
|-----------------------------|----------------|---------------|
| <b>Total for Department</b> | <b>209,270</b> | <b>37,778</b> |
| Wage                        | 115,415        | 21,574        |
| Non-Wage                    | 93,855         | 16,204        |
| GoU Dev                     | 0              | 0             |
| Ext Finance                 | 0              | 0             |

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# 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: 16060504X Human Resource management services |                                    |                                      |
| NA  |                                    |                                      |

| Expenditures incurred in the Quarter to deliver outputs |                 | <i>US\$ Thousand</i> |  |
|---|-----------------|----------------------|--|
| Item  | Approved Budget | Spent                |  |
| 211101 General Staff Salaries                           | 43,260          | 9,702                |  |
| <b>Total for Budget Output</b>                          | <b>43,260</b>   | <b>9,702</b>         |  |
| Wage  | 43,260          | 9,702                |  |
| Non-Wage  | 0               | 0                    |  |
| GoU Dev   | 0               | 0                    |  |
| Ext Finance   | 0               | 0                    |  |

**Budget Output: 000010 Leadership and Management**

N / A

| Expenditures incurred in the Quarter to deliver outputs   |                 | <i>US\$ Thousand</i> |  |
|---|-----------------|----------------------|--|
| Item  | Approved Budget | Spent                |  |
| 211107 Boards, Committees and Council Allowances          | 5,212           | 1,300                |  |
| 222001 Information and Communication Technology Services. | 1,000           | 250                  |  |
| 227001 Travel inland                                      | 1,000           | 250                  |  |
| <b>Total for Budget Output</b>                            | <b>7,212</b>    | <b>1,800</b>         |  |
| Wage  | 0               | 0                    |  |
| Non-Wage  | 7,212           | 1,800                |  |
| GoU Dev   | 0               | 0                    |  |
| Ext Finance   | 0               | 0                    |  |

**SubProgramme: 02 Security**

**Budget Output: 000010 Leadership and Management**

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 |
|--|------------------------------------|---------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs          |                                    |               | <i>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent         |                                      |
| 211105 Ex-Gratia for Political leaders.                          | 69,865                             | 14,850        |                                      |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 95,000                             | 4,987         |                                      |
| 227001 Travel inland   | 15,000                             | 2,290         |                                      |
| <b>Total for Budget Output</b>                                   | <b>179,865</b>                     | <b>22,127</b> |                                      |
| Wage   | 0                                  | 0             |                                      |
| Non-Wage   | 179,865                            | 22,127        |                                      |
| GoU Dev  | 0                                  | 0             |                                      |
| Ext Finance  | 0                                  | 0             |                                      |
| <b>Total for Department</b>                                      | <b>230,338</b>                     | <b>33,629</b> |                                      |
| Wage   | 43,260                             | 9,702         |                                      |
| Non-Wage   | 187,078                            | 23,927        |                                      |
| 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000005 Human Resource Management

N/A

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

| Item                           | Approved Budget | Spent         |
|--------------------------------|-----------------|---------------|
| 211101 General Staff Salaries  | 122,400         | 27,759        |
| <b>Total for Budget Output</b> | <b>122,400</b>  | <b>27,759</b> |
| Wage                           | 122,400         | 27,759        |
| Non-Wage                       | 0               | 0             |
| GoU Dev                        | 0               | 0             |
| Ext Finance                    | 0               | 0             |

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101X Institutional coordination strengthened

NA

PIAP Output: 01060204X Institutional coordination & management strengthened

NA

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

| Item                                    | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 15,800          | 2,200        |
| <b>Total for Budget Output</b>          | <b>15,800</b>   | <b>2,200</b> |
| Wage                                    | 0               | 0            |
| Non-Wage                                | 15,800          | 2,200        |
| GoU Dev                                 | 0               | 0            |
| Ext Finance                             | 0               | 0            |

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

NA

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

| Item   | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 16,000          | 2,700 |

# 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>Total for Budget Output</b>     | <b>16,000      2,700</b>             |
|                                | Wage                               | 0      0                             |
|                                | Non-Wage                           | 16,000      2,700                    |
|                                | GoU Dev                            | 0      0                             |
|                                | Ext Finance                        | 0      0                             |

**Budget Output: 010016 Farmer mobilisation and sensitisation**

**PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies**

NA

| Expenditures incurred in the Quarter to deliver outputs          |                                | <i>US\$ Thousand</i> |              |
|--|--------------------------------|----------------------|--------------|
| Item   | Approved Budget                | Spent                |              |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,070                          | 1,050                |              |
|  | <b>Total for Budget Output</b> | <b>7,070</b>         | <b>1,050</b> |
|  | Wage                           | 0                    | 0            |
|  | Non-Wage                       | 7,070                | 1,050        |
|  | 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: 01060203X Enabled agricultural extension supervision system developed and operationalised**

NA

| Expenditures incurred in the Quarter to deliver outputs          |                                | <i>US\$ Thousand</i> |          |
|--|--------------------------------|----------------------|----------|
| Item   | Approved Budget                | Spent                |          |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,210                          | 0                    |          |
|  | <b>Total for Budget Output</b> | <b>8,210</b>         | <b>0</b> |
|  | Wage                           | 0                    | 0        |
|  | Non-Wage                       | 8,210                | 0        |
|  | GoU Dev                        | 0                    | 0        |
|  | Ext Finance                    | 0                    | 0        |

**Budget Output: 300016 Parish Development Model Operations**

**PIAP Output: 01060101X Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.**

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                                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,600                              | 0                                    |
| 227001 Travel inland   | 8,005                              | 2,000                                |
| <b>Total for Budget Output</b>                                   | <b>17,605</b>                      | <b>2,000</b>                         |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 17,605                             | 2,000                                |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output: 01040701X Demand driven agriculture technologies developed**

NA

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item   | Approved Budget | Spent                |
| 221008 Information and Communication Technology Supplies.      | 5,988           | 0                    |
| <b>Total for Budget Output</b>                                 | <b>5,988</b>    | <b>0</b>             |
| Wage   | 0               | 0                    |
| Non-Wage   | 5,988           | 0                    |
| GoU Dev  | 0               | 0                    |
| Ext Finance  | 0               | 0                    |
| <b>Total for Department</b>                                    | <b>193,072</b>  | <b>35,709</b>        |
| Wage   | 122,400         | 27,759               |
| Non-Wage   | 70,672          | 7,950                |
| GoU Dev  | 0               | 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: 000016 Environment, Social Health and Safety

N / A

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

| Item   | Approved Budget | Spent      |
|--|-----------------|------------|
| 225202 Environment Impact Assessment for Capital Works | 2,000           | 444        |
| <b>Total for Budget Output</b>                         | <b>2,000</b>    | <b>444</b> |
| Wage   | 0               | 0          |
| Non-Wage   | 0               | 0          |
| GoU Dev  | 2,000           | 444        |
| Ext Finance  | 0               | 0          |

**Budget Output: 320113 Prevention and rehabilitation services****PIAP Output: 1203010302X Target population fully immunized**

627 received Measles rubella 1(MR1)

Not applicable

**PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA

**PIAP Output: 1203010507X Human resources recruited to fill vacant posts**

NA

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

| Item                             | Approved Budget | Spent        |
|----------------------------------|-----------------|--------------|
| 227001 Travel inland             | 5,400           | 500          |
| 227004 Fuel, Lubricants and Oils | 4,903           | 540          |
| <b>Total for Budget Output</b>   | <b>10,303</b>   | <b>1,040</b> |
| Wage                             | 0               | 0            |
| Non-Wage                         | 10,303          | 1,040        |
| GoU Dev                          | 0               | 0            |
| Ext Finance                      | 0               | 0            |

**Budget Output: 320165 Primary Health care services**



**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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

**PIAP Output: 1203010501X Basket of 41 essential medicines availed.**

Cycle 1 medicines containing Essential medicines supplied on 15th August 2024 N/A

**PIAP Output: 1203010507X Human resources recruited to fill vacant posts**

NA

**PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Phase two construction of Sofia HC III completed and retention paid NA

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

| Item   | Approved Budget  | Spent          |
|--|------------------|----------------|
| 211101 General Staff Salaries                              | 1,350,486        | 224,542        |
| 224001 Medical Supplies and Services                       | 135,885          | 0              |
| 225203 Appraisal and Feasibility Studies for Capital Works | 2,302            | 0              |
| 225204 Monitoring and Supervision of capital work          | 4,326            | 0              |
| 263308 Sector Conditional Grant (Non-Wage)                 | 140,511          | 30,266         |
| 263402 Transfer to Other Government Units                  | 4,000            | 2,750          |
| 312121 Non-Residential Buildings - Acquisition             | 51,770           | 0              |
| <b>Total for Budget Output</b>                             | <b>1,689,280</b> | <b>257,558</b> |
| Wage   | 1,350,486        | 224,542        |
| Non-Wage   | 144,511          | 33,016         |
| GoU Dev  | 194,284          | 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: 000010 Leadership and Management****PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA

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

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars                   | 2,800           | 0     |
| 221008 Information and Communication Technology Supplies. | 3,000           | 0     |
| 221009 Welfare and Entertainment                          | 600             | 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 |
|---|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b>          |                                    | <i>UShs Thousand</i>                 |
| Item  | Approved Budget                    | Spent                                |
| 221011 Printing, Stationery, Photocopying and Binding                   | 800                                | 0                                    |
| 227001 Travel inland  | 7,840                              | 1,100                                |
| 227004 Fuel, Lubricants and Oils  | 12,229                             | 2,000                                |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 6,324                              | 0                                    |
| <b>Total for Budget Output</b>  | <b>33,594</b>                      | <b>3,100</b>                         |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 33,594                             | 3,100                                |
| GoU Dev   | 0                                  | 0                                    |
| Ext Finance   | 0                                  | 0                                    |

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                  | <i>UShs Thousand</i> |
|--|------------------|----------------------|
| Item   | Approved Budget  | Spent                |
| 221009 Welfare and Entertainment                               | 580              | 0                    |
| 227001 Travel inland   | 920              | 0                    |
| 227004 Fuel, Lubricants and Oils                               | 346              | 0                    |
| <b>Total for Budget Output</b>                                 | <b>1,846</b>     | <b>0</b>             |
| Wage   | 0                | 0                    |
| Non-Wage   | 1,846            | 0                    |
| GoU Dev  | 0                | 0                    |
| Ext Finance  | 0                | 0                    |
| <b>Total for Department</b>                                    | <b>1,737,023</b> | <b>262,141</b>       |
| Wage   | 1,350,486        | 224,542              |
| Non-Wage   | 190,254          | 37,156               |
| GoU Dev  | 196,284          | 444                  |
| 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: 320157 Primary Education Services

N / A

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

| Item                           | Approved Budget  | Spent          |
|--------------------------------|------------------|----------------|
| 211101 General Staff Salaries  | 1,257,570        | 287,068        |
| <b>Total for Budget Output</b> | <b>1,257,570</b> | <b>287,068</b> |
| Wage                           | 1,257,570        | 287,068        |
| Non-Wage                       | 0                | 0              |
| GoU Dev                        | 0                | 0              |
| Ext Finance                    | 0                | 0              |

Budget Output: 320162 Capitation (Primary)

N / A

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

| Item                                       | Approved Budget | Spent         |
|--|-----------------|---------------|
| 263308 Sector Conditional Grant (Non-Wage) | 314,304         | 95,437        |
| <b>Total for Budget Output</b>             | <b>314,304</b>  | <b>95,437</b> |
| Wage                                       | 0               | 0             |
| Non-Wage                                   | 314,304         | 95,437        |
| 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**

| 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                                |
| 263308 Sector Conditional Grant (Non-Wage)                     | 451,240                            | 150,413                              |
| <b>Total for Budget Output</b>                                 | <b>451,240</b>                     | <b>150,413</b>                       |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 451,240                            | 150,413                              |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

**SubProgramme: 04 Labour and employment services**

**Budget Output: 000006 Planning and Budgeting services**

**PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

NA

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                  | <i>UShs Thousand</i> |
|--|------------------|----------------------|
| Item   | Approved Budget  | Spent                |
| 211101 General Staff Salaries                                  | 1,097,525        | 252,972              |
| <b>Total for Budget Output</b>                                 | <b>1,097,525</b> | <b>252,972</b>       |
| Wage   | 1,097,525        | 252,972              |
| Non-Wage   | 0                | 0                    |
| 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: 000016 Environment, Social Health and Safety**

N / A

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item   | Approved Budget | Spent                |
| 225202 Environment Impact Assessment for Capital Works         | 1,600           | 470                  |
| <b>Total for Budget Output</b>                                 | <b>1,600</b>    | <b>470</b>           |
| Wage   | 0               | 0                    |
| Non-Wage   | 1,100           | 367                  |
| GoU Dev  | 500             | 103                  |

# 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: 000023 Inspection and Monitoring**

N/A

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

| Item                           | Approved Budget | Spent        |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland           | 5,300           | 1,767        |
| <b>Total for Budget Output</b> | <b>5,300</b>    | <b>1,767</b> |
| Wage                           | 0               | 0            |
| Non-Wage                       | 5,300           | 1,767        |
| GoU Dev                        | 0               | 0            |
| Ext Finance                    | 0               | 0            |

**Budget Output: 120007 Support Services**

**PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions**

A QTR one report made on the number of classrooms a school has. Some schools don't have enough classrooms

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

| Item   | Approved Budget | Spent        |
|--|-----------------|--------------|
| 225203 Appraisal and Feasibility Studies for Capital Works | 1,300           | 0            |
| 225204 Monitoring and Supervision of capital work          | 2,834           | 111          |
| 227001 Travel inland                                       | 2,000           | 563          |
| 227004 Fuel, Lubricants and Oils                           | 1,209           | 330          |
| 228004 Maintenance-Other Fixed Assets                      | 160,387         | 0            |
| <b>Total for Budget Output</b>                             | <b>167,731</b>  | <b>1,004</b> |
| Wage   | 0               | 0            |
| Non-Wage   | 167,731         | 1,004        |
| GoU Dev  | 0               | 0            |
| Ext Finance  | 0               | 0            |

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

**PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

NA

# 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                                |
| 225203 Appraisal and Feasibility Studies for Capital Works     | 785                                | 0                                    |
| 225204 Monitoring and Supervision of capital work              | 1,829                              | 0                                    |
| 228004 Maintenance-Other Fixed Assets                          | 3,500                              | 0                                    |
| 312121 Non-Residential Buildings - Acquisition                 | 7,670                              | 0                                    |
| 312139 Other Structures - Acquisition                          | 10,000                             | 0                                    |
| 312235 Furniture and Fittings - Acquisition                    | 33,480                             | 0                                    |
| 313129 Other Buildings other than dwellings - Improvement      | 5,000                              | 0                                    |
| <b>Total for Budget Output</b>                                 | <b>62,263</b>                      | <b>0</b>                             |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 0                                  | 0                                    |
| GoU Dev  | 62,263                             | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

**Budget Output: 320014 Examinations and Assessments**

N / A

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 | <i>US\$ Thousand</i> |
|--|-----------------|----------------------|
| Item   | Approved Budget | Spent                |
| 227001 Travel inland   | 9,500           | 0                    |
| <b>Total for Budget Output</b>                                 | <b>9,500</b>    | <b>0</b>             |
| Wage   | 0               | 0                    |
| Non-Wage   | 9,500           | 0                    |
| GoU Dev  | 0               | 0                    |
| Ext Finance  | 0               | 0                    |

**Budget Output: 320016 Management of Education Services**

N / A

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 | <i>US\$ Thousand</i> |
|--|-----------------|----------------------|
| Item   | Approved Budget | Spent                |
| 227001 Travel inland   | 10,000          | 3,030                |
| <b>Total for Budget Output</b>                                 | <b>10,000</b>   | <b>3,030</b>         |
| Wage   | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Non-Wage                           | 10,000 3,030                         |
|                                | GoU Dev                            | 0 0                                  |
|                                | Ext Finance                        | 0 0                                  |

**Budget Output: 320038 Sports Development and Oversight**

N / A

| Expenditures incurred in the Quarter to deliver outputs |                                | UShs Thousand   |               |
|---|--------------------------------|-----------------|---------------|
| Item  |                                | Approved Budget | Spent         |
| 227001 Travel inland                                    |                                | 40,000          | 13,329        |
|   | <b>Total for Budget Output</b> | <b>40,000</b>   | <b>13,329</b> |
|   | Wage                           | 0               | 0             |
|   | Non-Wage                       | 40,000          | 13,329        |
|   | GoU Dev                        | 0               | 0             |
|   | Ext Finance                    | 0               | 0             |

**Budget Output: 320043 Teaching and Training**

**PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions**

Ai report made on teacher student/pupil ratio as a basic requirement  
 The pupils & students are more compared to the teaching standards

| Expenditures incurred in the Quarter to deliver outputs |                                | UShs Thousand   |              |
|---|--------------------------------|-----------------|--------------|
| Item  |                                | Approved Budget | Spent        |
| 221011 Printing, Stationery, Photocopying and Binding   |                                | 2,000           | 0            |
| 225204 Monitoring and Supervision of capital work       |                                | 8,183           | 1,338        |
|   | <b>Total for Budget Output</b> | <b>10,183</b>   | <b>1,338</b> |
|   | Wage                           | 0               | 0            |
|   | Non-Wage                       | 10,183          | 1,338        |
|   | GoU Dev                        | 0               | 0            |
|   | Ext Finance                    | 0               | 0            |

**SubProgramme: 04 Labour and employment services**

**Budget Output: 000006 Planning and Budgeting services**

**PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

NA

**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>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 211101 General Staff Salaries                                  | 71,356                             | 6,686                                |
| <b>Total for Budget Output</b>                                 | <b>71,356</b>                      | <b>6,686</b>                         |
| Wage   | 71,356                             | 6,686                                |
| Non-Wage   | 0                                  | 0                                    |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

**Budget Output: 000023 Inspection and Monitoring**

N / A

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item   | Approved Budget | Spent                |
| 227001 Travel inland   | 6,688           | 2,229                |
| <b>Total for Budget Output</b>                                 | <b>6,688</b>    | <b>2,229</b>         |
| Wage   | 0               | 0                    |
| Non-Wage   | 6,688           | 2,229                |
| GoU Dev  | 0               | 0                    |
| Ext Finance  | 0               | 0                    |

**Budget Output: 010008 Capacity Strengthening**

N / A

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item   | Approved Budget | Spent                |
| 227001 Travel inland   | 10,000          | 1,490                |
| <b>Total for Budget Output</b>                                 | <b>10,000</b>   | <b>1,490</b>         |
| Wage   | 0               | 0                    |
| Non-Wage   | 10,000          | 1,490                |
| GoU Dev  | 0               | 0                    |
| Ext Finance  | 0               | 0                    |

**Service Area: 50 Special Needs Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills**



**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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

**Budget Output: 000034 Education and Skills Development**

N / A

| Expenditures incurred in the Quarter to deliver outputs |                                | <i>UShs Thousand</i> |                |
|---|--------------------------------|----------------------|----------------|
| Item  |                                | Approved Budget      | Spent          |
| 227001 Travel inland                                    |                                | 3,000                | 1,000          |
|   | <b>Total for Budget Output</b> | <b>3,000</b>         | <b>1,000</b>   |
|   | Wage                           | 0                    | 0              |
|   | Non-Wage                       | 3,000                | 1,000          |
|   | GoU Dev                        | 0                    | 0              |
|   | Ext Finance                    | 0                    | 0              |
|   | <b>Total for Department</b>    | <b>3,518,260</b>     | <b>818,234</b> |
|   | Wage                           | 2,426,451            | 546,727        |
|   | Non-Wage                       | 1,029,046            | 271,404        |
|   | GoU Dev                        | 62,763               | 103            |
|   | 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: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

N/A

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

| Item   | Approved Budget | Spent      |
|--|-----------------|------------|
| 225202 Environment Impact Assessment for Capital Works | 13,000          | 654        |
| <b>Total for Budget Output</b>                         | <b>13,000</b>   | <b>654</b> |
| Wage   | 0               | 0          |
| Non-Wage   | 13,000          | 654        |
| GoU Dev  | 0               | 0          |
| Ext Finance  | 0               | 0          |

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101X Climate proof strategic transport infrastructure constructed and upgraded.

NA

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

| Item   | Approved Budget | Spent        |
|--|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 62,000          | 2,490        |
| 211107 Boards, Committees and Council Allowances                 | 5,000           | 0            |
| 221002 Workshops, Meetings and Seminars                          | 5,000           | 0            |
| 221011 Printing, Stationery, Photocopying and Binding            | 5,000           | 0            |
| 222001 Information and Communication Technology Services.        | 1,000           | 0            |
| 227004 Fuel, Lubricants and Oils                                 | 62,274          | 0            |
| 228002 Maintenance-Transport Equipment                           | 10,000          | 0            |
| 228004 Maintenance-Other Fixed Assets                            | 10,000          | 0            |
| <b>Total for Budget Output</b>                                   | <b>160,274</b>  | <b>2,490</b> |
| Wage   | 0               | 0            |
| Non-Wage   | 160,274         | 2,490        |
| GoU Dev  | 0               | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

**Budget Output: 260010 Road Rehabilitation**

**PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.**

NA

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

| Item                                  | Approved Budget | Spent        |
|---------------------------------------|-----------------|--------------|
| 312139 Other Structures - Acquisition | 200,116         | 8,300        |
| <b>Total for Budget Output</b>        | <b>200,116</b>  | <b>8,300</b> |
| Wage                                  | 0               | 0            |
| Non-Wage                              | 0               | 0            |
| GoU Dev                               | 200,116         | 8,300        |
| Ext Finance                           | 0               | 0            |

**SubProgramme: 04 Transport Asset Management**

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

**PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

NA

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

| Item  | Approved Budget | Spent          |
|---|-----------------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 100,000         | 0              |
| 224010 Protective Gear  | 40,000          | 0              |
| 227004 Fuel, Lubricants and Oils  | 400,000         | 100,000        |
| 228001 Maintenance-Buildings and Structures                             | 200,000         | 0              |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 150,000         | 0              |
| 228004 Maintenance-Other Fixed Assets                                   | 100,000         | 5,775          |
| <b>Total for Budget Output</b>  | <b>990,000</b>  | <b>105,775</b> |
| Wage  | 0               | 0              |
| Non-Wage  | 990,000         | 105,775        |
| GoU Dev   | 0               | 0              |
| Ext Finance   | 0               | 0              |

**Budget Output: 260009 Road Maintenance**

N / A

**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 |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 211101 General Staff Salaries                                  | 213,879                            | 51,697                               |
| <b>Total for Budget Output</b>                                 | <b>213,879</b>                     | <b>51,697</b>                        |
| Wage   | 213,879                            | 51,697                               |
| Non-Wage   | 0                                  | 0                                    |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

**Budget Output: 260010 Road Rehabilitation**

N / A

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                  | <i>UShs Thousand</i> |
|--|------------------|----------------------|
| Item   | Approved Budget  | Spent                |
| 312131 Roads and Bridges - Acquisition                         | 1,351,822        | 438,729              |
| <b>Total for Budget Output</b>                                 | <b>1,351,822</b> | <b>438,729</b>       |
| Wage   | 0                | 0                    |
| Non-Wage   | 0                | 0                    |
| GoU Dev  | 1,351,822        | 438,729              |
| Ext Finance  | 0                | 0                    |
| <b>Total for Department</b>                                    | <b>2,929,092</b> | <b>607,645</b>       |
| Wage   | 213,879          | 51,697               |
| Non-Wage   | 1,163,274        | 108,919              |
| GoU Dev  | 1,551,938        | 447,029              |
| 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 Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

| Item                           | Approved Budget | Spent    |
|--------------------------------|-----------------|----------|
| 227001 Travel inland           | 2,030           | 0        |
| <b>Total for Budget Output</b> | <b>2,030</b>    | <b>0</b> |
| Wage                           | 0               | 0        |
| Non-Wage                       | 2,030           | 0        |
| GoU Dev                        | 0               | 0        |
| Ext Finance                    | 0               | 0        |

Budget Output: 000090 Climate Change Adaptation

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

NA

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

| Item                           | Approved Budget | Spent    |
|--------------------------------|-----------------|----------|
| 227001 Travel inland           | 2,030           | 0        |
| <b>Total for Budget Output</b> | <b>2,030</b>    | <b>0</b> |
| Wage                           | 0               | 0        |
| Non-Wage                       | 2,030           | 0        |
| GoU Dev                        | 0               | 0        |
| Ext Finance                    | 0               | 0        |

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

| Item   | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,000           | 0     |
| 221008 Information and Communication Technology Supplies.        | 400             | 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 |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>US\$ Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 221009 Welfare and Entertainment                               | 796                                | 0                                    |
| 221011 Printing, Stationery, Photocopying and Binding          | 150                                | 0                                    |
| 222001 Information and Communication Technology Services.      | 320                                | 0                                    |
| 227004 Fuel, Lubricants and Oils                               | 2,250                              | 0                                    |
| <b>Total for Budget Output</b>                                 | <b>4,916</b>                       | <b>0</b>                             |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 4,916                              | 0                                    |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

**Budget Output: 140035 Land Information Management**

N / A

| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |                 | <i>US\$ Thousand</i> |  |
|--|-----------------|----------------------|--|
| Item   | Approved Budget | Spent                |  |
| 211101 General Staff Salaries                                    | 150,000         | 37,425               |  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,339           | 0                    |  |
| 221009 Welfare and Entertainment                                 | 900             | 0                    |  |
| 221011 Printing, Stationery, Photocopying and Binding            | 400             | 0                    |  |
| 222001 Information and Communication Technology Services.        | 51              | 0                    |  |
| 224003 Agricultural Supplies and Services                        | 5,330           | 0                    |  |
| 227001 Travel inland   | 1,480           | 345                  |  |
| 227004 Fuel, Lubricants and Oils                                 | 1,500           | 0                    |  |
| <b>Total for Budget Output</b>                                   | <b>163,000</b>  | <b>37,770</b>        |  |
| Wage   | 150,000         | 37,425               |  |
| Non-Wage   | 13,000          | 345                  |  |
| GoU Dev  | 0               | 0                    |  |
| Ext Finance  | 0               | 0                    |  |
| <b>Total for Department</b>                                      | <b>171,976</b>  | <b>37,770</b>        |  |
| Wage   | 150,000         | 37,425               |  |
| Non-Wage   | 21,976          | 345                  |  |
| GoU Dev  | 0               | 0                    |  |

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**VOTE: 704** Busia Municipal Council

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**Quarter 1**

|             |   |   |
|-------------|---|---|
| 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 |
|---|------------------------------------|--------------------------------------|
| <b>Service Area: 20 Empowerment and Mindset Change</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>PIAP Output: 15040201X CDMIS established and operationalized</b> |                                    |                                      |
| NA  |                                    |                                      |

| Expenditures incurred in the Quarter to deliver outputs                 |                 | <i>UShs Thousand</i> |  |
|---|-----------------|----------------------|--|
| Item  | Approved Budget | Spent                |  |
| 211101 General Staff Salaries   | 45,690          | 7,794                |  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 8,182           | 1,671                |  |
| 221002 Workshops, Meetings and Seminars                                 | 6,231           | 0                    |  |
| 221007 Books, Periodicals & Newspapers                                  | 1,456           | 0                    |  |
| 221009 Welfare and Entertainment  | 4,000           | 0                    |  |
| 221011 Printing, Stationery, Photocopying and Binding                   | 2,200           | 400                  |  |
| 221012 Small Office Equipment   | 2,960           | 640                  |  |
| 227001 Travel inland  | 680             | 0                    |  |
| 227004 Fuel, Lubricants and Oils  | 1,708           | 275                  |  |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 400             | 0                    |  |
| 244002 Commitment fees  | 600             | 0                    |  |
| 282101 Donations  | 43,216          | 0                    |  |
| <b>Total for Budget Output</b>  | <b>117,324</b>  | <b>10,780</b>        |  |
| Wage  | 45,690          | 7,794                |  |
| Non-Wage  | 71,634          | 2,986                |  |
| GoU Dev   | 0               | 0                    |  |
| Ext Finance   | 0               | 0                    |  |
| <b>Total for Department</b>   | <b>117,324</b>  | <b>10,780</b>        |  |
| Wage  | 45,690          | 7,794                |  |
| Non-Wage  | 71,634          | 2,986                |  |
| GoU Dev   | 0               | 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 |
|--|--|--------------------------------------|
| <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>PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.</b> |  |                                      |
| NA   |  |                                      |
| <b>PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.</b>                                |  |                                      |
|  | Statistical abstract being compiled                | Still waiting for data from Census   |
| <b>PIAP Output: 1801051103X Functional community information system at parish level.</b>                                     |  |                                      |
|  | PDMIS functional . PDM team able to use the system | Nil                                  |
| <b>PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.</b>   |  |                                      |
| NA   |  |                                      |

| Expenditures incurred in the Quarter to deliver outputs   |             | <i>US\$ Thousand</i> |              |
|---|-------------|----------------------|--------------|
| Item  |             | Approved Budget      | Spent        |
| 211101 General Staff Salaries                             |             | 61,071               | 5,106        |
| 221002 Workshops, Meetings and Seminars                   |             | 6,781                | 0            |
| 221008 Information and Communication Technology Supplies. |             | 4,000                | 0            |
| 221011 Printing, Stationery, Photocopying and Binding     |             | 1,500                | 375          |
| 227001 Travel inland                                      |             | 11,500               | 2,875        |
| <b>Total for Budget Output</b>                            |             | <b>84,852</b>        | <b>8,356</b> |
|   | Wage        | 61,071               | 5,106        |
|   | Non-Wage    | 23,781               | 3,250        |
|   | GoU Dev     | 0                    | 0            |
|   | Ext Finance | 0                    | 0            |
| <b>Total for Department</b>                               |             | <b>84,852</b>        | <b>8,356</b> |
|   | Wage        | 61,071               | 5,106        |
|   | Non-Wage    | 23,781               | 3,250        |
|   | GoU Dev     | 0                    | 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 |
|---|------------------------------------|--------------------------------------|
| <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>PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims</b> |                                    |                                      |
| NA  |                                    |                                      |

| Expenditures incurred in the Quarter to deliver outputs |                 | <i>US\$ Thousand</i> |  |
|---|-----------------|----------------------|--|
| Item  | Approved Budget | Spent                |  |
| 211101 General Staff Salaries                           | 11,246          | 2,535                |  |
| 221011 Printing, Stationery, Photocopying and Binding   | 500             | 0                    |  |
| 227001 Travel inland                                    | 12,115          | 1,000                |  |
| <b>Total for Budget Output</b>                          | <b>23,861</b>   | <b>3,535</b>         |  |
| Wage  | 11,246          | 2,535                |  |
| Non-Wage  | 12,615          | 1,000                |  |
| GoU Dev   | 0               | 0                    |  |
| Ext Finance   | 0               | 0                    |  |
| <b>Total for Department</b>                             | <b>23,861</b>   | <b>3,535</b>         |  |
| Wage  | 11,246          | 2,535                |  |
| Non-Wage  | 12,615          | 1,000                |  |
| 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: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

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

| Item  | Approved Budget | Spent      |
|---|-----------------|------------|
| 225101 Consultancy Services                   | 1,511           | 300        |
| 227001 Travel inland                          | 2,807           | 426        |
| 312421 Research and Development - Acquisition | 6,477           | 0          |
| <b>Total for Budget Output</b>                | <b>10,795</b>   | <b>726</b> |
| Wage  | 0               | 0          |
| Non-Wage                                      | 4,318           | 726        |
| GoU Dev                                       | 6,477           | 0          |
| Ext Finance                                   | 0               | 0          |

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

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

| Item                           | Approved Budget | Spent      |
|--------------------------------|-----------------|------------|
| 227001 Travel inland           | 3,000           | 740        |
| <b>Total for Budget Output</b> | <b>3,000</b>    | <b>740</b> |
| Wage                           | 0               | 0          |
| Non-Wage                       | 3,000           | 740        |
| GoU Dev                        | 0               | 0          |
| Ext Finance                    | 0               | 0          |

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

NA

**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                                |
| 211101 General Staff Salaries                                  | 26,987                             | 3,562                                |
| <b>Total for Budget Output</b>                                 | <b>26,987</b>                      | <b>3,562</b>                         |
| Wage   | 26,987                             | 3,562                                |
| Non-Wage   | 0                                  | 0                                    |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access**

N / A

| Expenditures incurred in the Quarter to deliver outputs          | <i>UShs Thousand</i> |              |
|--|----------------------|--------------|
| Item   | Approved Budget      | Spent        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 30,000               | 4,176        |
| 223005 Electricity   | 20,000               | 1,547        |
| 223006 Water   | 30,000               | 0            |
| 227001 Travel inland   | 18,902               | 0            |
| 228004 Maintenance-Other Fixed Assets                            | 20,500               | 425          |
| <b>Total for Budget Output</b>                                   | <b>119,402</b>       | <b>6,148</b> |
| Wage   | 0                    | 0            |
| Non-Wage   | 119,402              | 6,148        |
| GoU Dev  | 0                    | 0            |
| Ext Finance  | 0                    | 0            |

**Budget Output: 190036 Trade Development**

N / A

| Expenditures incurred in the Quarter to deliver outputs          | <i>UShs Thousand</i> |       |
|--|----------------------|-------|
| Item   | Approved Budget      | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,316                | 1,579 |
| 221009 Welfare and Entertainment                                 | 263                  | 0     |
| 222001 Information and Communication Technology Services.        | 348                  | 87    |
| 227004 Fuel, Lubricants and Oils                                 | 405                  | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | <b>Total for Budget Output</b>     | <b>7,332</b>                         |
|                                | Wage                               | 0                                    |
|                                | Non-Wage                           | 7,332                                |
|                                | GoU Dev                            | 0                                    |
|                                | Ext Finance                        | 0                                    |
|                                | <b>Total for Department</b>        | <b>167,517</b>                       |
|                                | Wage                               | 26,987                               |
|                                | Non-Wage                           | 134,053                              |
|                                | GoU Dev                            | 6,477                                |
|                                | Ext Finance                        | 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 |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

Funds spent accounted for in time NA

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

| Item                           | Approved Budget | Spent      |
|--------------------------------|-----------------|------------|
| 227001 Travel inland           | 19,626          | 999        |
| <b>Total for Budget Output</b> | <b>19,626</b>   | <b>999</b> |
| Wage                           | 0               | 0          |
| Non-Wage                       | 19,626          | 999        |
| GoU Dev                        | 0               | 0          |
| Ext Finance                    | 0               | 0          |

Budget Output: 000024 Compliance and Enforcement Services

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

1) Offenders arrested and prosecuted 2) Council property NA  
protected 3) Enforcing revenue collection 4) Public  
sensitized on crime prevention

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

| Item                           | Approved Budget | Spent      |
|--------------------------------|-----------------|------------|
| 227001 Travel inland           | 14,410          | 600        |
| <b>Total for Budget Output</b> | <b>14,410</b>   | <b>600</b> |
| Wage                           | 0               | 0          |
| Non-Wage                       | 14,410          | 600        |
| GoU Dev                        | 0               | 0          |
| Ext Finance                    | 0               | 0          |

SubProgramme: 03 Human Resource Management

# 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 |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**

**PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened**

1) Recruitment requests submitted to service commission 2) NA staff appraised 3) Departmental budgets and work plans prepared and submitted 4) capacity of staff built in their line of duty 5) o Disciplinary cases with complete submissions considered and concluded, 6) o Attendance to duty monitored , 7) o Performance Improvement based approach to Capacity Building institutionalized 8) Payroll managed and harmonized with the staff list and wage bill 9) Guidance and counselling provided to staff 10) o Twelve (12) Reward, sanction and dispute resolution meetings held and actions implemented 11) o 100% Staff paid salaries by 28th of every month 12) o 100% Staff accessed payroll within 60 days after assumption of duty

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

| Item   | Approved Budget  | Spent          |
|--|------------------|----------------|
| 211101 General Staff Salaries                                    | 230,785          | 44,302         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 34,000           | 0              |
| 221009 Welfare and Entertainment                                 | 5,000            | 0              |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,963            | 0              |
| 221017 Membership dues and Subscription fees.                    | 1,500            | 0              |
| 222001 Information and Communication Technology Services.        | 1,000            | 250            |
| 227001 Travel inland   | 17,000           | 2,250          |
| 273104 Pension   | 454,181          | 47,036         |
| 273105 Gratuity  | 161,061          | 8,392          |
| 352881 Pension and Gratuity Arrears Budgeting                    | 405,547          | 0              |
| <b>Total for Budget Output</b>                                   | <b>1,312,037</b> | <b>102,230</b> |
| Wage   | 230,785          | 44,302         |
| Non-Wage   | 1,081,252        | 57,928         |
| GoU Dev  | 0                | 0              |
| Ext Finance  | 0                | 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 |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

**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    |
|---|------------------|----------|
| 263402 Transfer to Other Government Units | 1,026,825        | 0        |
| <b>Total for Budget Output</b>            | <b>1,026,825</b> | <b>0</b> |
| Wage                                      | 0                | 0        |
| Non-Wage                                  | 783,599          | 0        |
| GoU Dev                                   | 243,226          | 0        |
| Ext Finance                               | 0                | 0        |

**Budget Output: 390014 Development and Operationalion of Human Resource System**

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

1) Staff leave plans completed, 2) Pension and Gratuity paid, 3) staff appraisal done, 4) New accessed on the payroll, 5) Reports compiled NA

**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) | 24,800          | 3,613         |
| 221001 Advertising and Public Relations                          | 4,000           | 0             |
| 221009 Welfare and Entertainment                                 | 6,000           | 0             |
| 222001 Information and Communication Technology Services.        | 1,000           | 250           |
| 223004 Guard and Security services                               | 25,200          | 0             |
| 225101 Consultancy Services                                      | 23,000          | 15,844        |
| 227001 Travel inland   | 11,000          | 2,115         |
| 227004 Fuel, Lubricants and Oils                                 | 6,000           | 0             |
| 263402 Transfer to Other Government Units                        | 12,755          | 3,189         |
| 312121 Non-Residential Buildings - Acquisition                   | 300,000         | 72,715        |
| <b>Total for Budget Output</b>                                   | <b>413,755</b>  | <b>97,725</b> |
| Wage   | 0               | 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 |
|------------------------|---|--------------------------------------|
|                        | Non-Wage                                      | 113,755 25,010                       |
|                        | GoU Dev                                       | 300,000 72,715                       |
|                        | Ext Finance                                   | 0 0                                  |

**Budget Output: 390017 Public Service Performance management**

**PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework**

1) Accountability for results across government strengthened 2) One (1) Client charter developed and implemented 3) Barraza program implementation meetings held 4) Citizens' complaints concerning Maladministration in Public Offices handled 4) Thirteen (13) Assets Declarations for all leaders received on time 5) Compliance to the rules and regulations enforced 6) Disciplinary cases with complete submissions considered and concluded 7) Performance contracts for thirteen (13) technical staff administered and enforced ..o Programme Implementation progress reports produced.o Twelve (12) Reward, sanction and dispute resolution meetings held and actions implemented o 100% Staff paid salaries by 28th of every month o 100% Staff accessed payroll within 60 days after assumption of duty.o The Parish Model Operationalized ,Council advised on technical, administrative and legal matters in relation to the municipal management, Plans and budgets for Council developed and coordinated, acquisition utilization maintenance and accountability for human, financial and physical resources of the municipality managed, staff performance supervised, collaboration with other LGs and organizations, taxes assessed and linceses issued, community mobilized for development purposes, supervising the effective implementation of council resolutions, council assets managed,

**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) | 10,000          | 1,981 |
| 221009 Welfare and Entertainment                                 | 26,000          | 9,945 |

# 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>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>US\$ Thousand</i>                 |
| Item  | Approved Budget                               | Spent                                |
| 221011 Printing, Stationery, Photocopying and Binding                                       | 7,000   | 0                                    |
| 221012 Small Office Equipment   | 2,000   | 0                                    |
| 222001 Information and Communication Technology Services.                                   | 1,400   | 350                                  |
| 222002 Postage and Courier  | 100   | 0                                    |
| 223005 Electricity  | 3,500   | 2,200                                |
| 223006 Water  | 3,500   | 1,644                                |
| 227001 Travel inland  | 15,220  | 2,305                                |
| 227004 Fuel, Lubricants and Oils  | 19,000  | 3,250                                |
| <b>Total for Budget Output</b>  | <b>87,720</b>                                 | <b>21,675</b>                        |
| Wage  | 0   | 0                                    |
| Non-Wage  | 87,720  | 21,675                               |
| GoU Dev   | 0   | 0                                    |
| Ext Finance   | 0   | 0                                    |

**Budget Output: 390018 Statutory Services**

N / A

| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                 | <i>US\$ Thousand</i> |
|---|-----------------|----------------------|
| Item  | Approved Budget | Spent                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                            | 4,021           | 0                    |
| 222001 Information and Communication Technology Services.                                   | 1,000           | 250                  |
| 227001 Travel inland  | 5,980           | 1,095                |
| 227004 Fuel, Lubricants and Oils  | 4,000           | 0                    |
| <b>Total for Budget Output</b>  | <b>15,001</b>   | <b>1,345</b>         |
| Wage  | 0               | 0                    |
| Non-Wage  | 15,001          | 1,345                |
| GoU Dev   | 0               | 0                    |
| Ext Finance   | 0               | 0                    |

**Programme: 16 Governance And Security**

**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 |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

**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** *UShs Thousand*

| Item                                      | Approved Budget  | Spent          |
|---|------------------|----------------|
| 263402 Transfer to Other Government Units | 0                | 142,645        |
| <b>Total for Budget Output</b>            | <b>0</b>         | <b>142,645</b> |
| Wage                                      | 0                | 0              |
| Non-Wage                                  | 0                | 94,864         |
| GoU Dev                                   | 0                | 47,781         |
| Ext Finance                               | 0                | 0              |
| <b>Total for Department</b>               | <b>2,889,373</b> | <b>367,219</b> |
| Wage                                      | 230,785          | 44,302         |
| Non-Wage                                  | 2,115,362        | 202,422        |
| GoU Dev                                   | 543,226          | 120,496        |
| 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: 560019 Data Management and Dissemination

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

25% of the budget realised

The department collected 333,283,087 during qtr one f/y 24/25 which was 21% of the total budget

The revenue source for property rates was still being updated

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

| Item                           | Approved Budget | Spent        |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland           | 2,000           | 1,754        |
| <b>Total for Budget Output</b> | <b>2,000</b>    | <b>1,754</b> |
| Wage                           | 0               | 0            |
| Non-Wage                       | 2,000           | 1,754        |
| GoU Dev                        | 0               | 0            |
| Ext Finance                    | 0               | 0            |

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

.Small scale farmers supplied with quality seeds for vegetable growing. NA

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

| Item                           | Approved Budget | Spent      |
|--------------------------------|-----------------|------------|
| 227001 Travel inland           | 3,000           | 750        |
| <b>Total for Budget Output</b> | <b>3,000</b>    | <b>750</b> |
| Wage                           | 0               | 0          |
| Non-Wage                       | 3,000           | 750        |
| GoU Dev                        | 0               | 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: 020 Finance**

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter   | Reasons for Variation in performance                         |
|---|---|--|
| <b>PIAP Output: 18011204X Effective PSD Program Secretariat</b> |   |  |
| 25% of the tax payers to have complied                          | The fish mongers in the market were trained on value chain & made aware of the importance of irs. | Most of them are still being mobilized to register with URA. |

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

| Item                           | Approved Budget | Spent        |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland           | 12,000          | 2,500        |
| <b>Total for Budget Output</b> | <b>12,000</b>   | <b>2,500</b> |
| Wage                           | 0               | 0            |
| Non-Wage                       | 12,000          | 2,500        |
| GoU Dev                        | 0               | 0            |
| Ext Finance                    | 0               | 0            |

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000006 Planning and Budgeting services**

**PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits**

|   |                                       |   |
|---|---------------------------------------|---|
| Staff sent to the field to enumerate revenue collectors | 8 staff trained in revenue management | The other 2 staff to perform other duties in the department |
|---|---------------------------------------|---|

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

| Item   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 211101 General Staff Salaries                                    | 115,415         | 21,574        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,000           | 1,000         |
| 221011 Printing, Stationery, Photocopying and Binding            | 2,000           | 500           |
| 222001 Information and Communication Technology Services.        | 2,000           | 500           |
| 227001 Travel inland   | 10,000          | 2,500         |
| 227004 Fuel, Lubricants and Oils                                 | 12,000          | 3,000         |
| <b>Total for Budget Output</b>                                   | <b>145,415</b>  | <b>29,074</b> |
| Wage   | 115,415         | 21,574        |
| Non-Wage   | 30,000          | 7,500         |
| GoU Dev  | 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 |
|------------------------|---|--------------------------------------|
|                        | Ext Finance                                   | 0                                    |

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced**

Quarter one report made on projects monitored.                      aqtr one report made                      Other reports shall be made as time continues.

**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) | 2,000           | 500          |
| 221011 Printing, Stationery, Photocopying and Binding            | 700             | 50           |
| 222001 Information and Communication Technology Services.        | 2,000           | 250          |
| 227001 Travel inland   | 7,000           | 1,000        |
| 227004 Fuel, Lubricants and Oils                                 | 1,500           | 250          |
| <b>Total for Budget Output</b>                                   | <b>13,200</b>   | <b>2,050</b> |
| Wage   | 0               | 0            |
| Non-Wage   | 13,200          | 2,050        |
| 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** *UShs Thousand*

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 221003 Staff Training                                     | 6,000           | 0     |
| 221006 Commissions and related charges                    | 5,000           | 0     |
| 221007 Books, Periodicals & Newspapers                    | 14,000          | 0     |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,000           | 0     |
| 221017 Membership dues and Subscription fees.             | 2,000           | 0     |
| 222001 Information and Communication Technology Services. | 1,000           | 0     |
| 227001 Travel inland                                      | 1,800           | 450   |
| 227004 Fuel, Lubricants and Oils                          | 1,855           | 1,200 |

**VOTE: 704** Busia Municipal Council

**Quarter 1**

*Department: 020 Finance*

| Annual Planned Outputs         | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--------------------------------|--|---|
| <b>Total for Budget Output</b> | <b>33,655</b>                                    | <b>1,650</b>                            |
| Wage                           | 0  | 0                                       |
| Non-Wage                       | 33,655   | 1,650                                   |
| GoU Dev                        | 0  | 0                                       |
| Ext Finance                    | 0  | 0                                       |
| <b>Total for Department</b>    | <b>209,270</b>                                   | <b>37,778</b>                           |
| Wage                           | 115,415  | 21,574                                  |
| Non-Wage                       | 93,855   | 16,204                                  |
| 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 |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

One Technical staff and four political leaders paid for three NA months

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

| Item                           | Approved Budget | Spent        |
|--------------------------------|-----------------|--------------|
| 211101 General Staff Salaries  | 43,260          | 9,702        |
| <b>Total for Budget Output</b> | <b>43,260</b>   | <b>9,702</b> |
| Wage                           | 43,260          | 9,702        |
| Non-Wage                       | 0               | 0            |
| GoU Dev                        | 0               | 0            |
| Ext Finance                    | 0               | 0            |

Budget Output: 000010 Leadership and Management

N / A

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

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 211107 Boards, Committees and Council Allowances          | 5,212           | 1,300        |
| 222001 Information and Communication Technology Services. | 1,000           | 250          |
| 227001 Travel inland                                      | 1,000           | 250          |
| <b>Total for Budget Output</b>                            | <b>7,212</b>    | <b>1,800</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 7,212           | 1,800        |
| GoU Dev   | 0               | 0            |
| Ext Finance   | 0               | 0            |

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management



# 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 |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

N/A

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

| Item   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 211105 Ex-Gratia for Political leaders.                          | 69,865          | 14,850        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 95,000          | 4,987         |
| 227001 Travel inland   | 15,000          | 2,290         |
| <b>Total for Budget Output</b>                                   | <b>179,865</b>  | <b>22,127</b> |
| Wage   | 0               | 0             |
| Non-Wage   | 179,865         | 22,127        |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |
| <b>Total for Department</b>                                      | <b>230,338</b>  | <b>33,629</b> |
| Wage   | 43,260          | 9,702         |
| Non-Wage   | 187,078         | 23,927        |
| GoU Dev  | 0               | 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 |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000005 Human Resource Management

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  | 122,400         | 27,759        |
| <b>Total for Budget Output</b> | <b>122,400</b>  | <b>27,759</b> |
| Wage                           | 122,400         | 27,759        |
| Non-Wage                       | 0               | 0             |
| GoU Dev                        | 0               | 0             |
| Ext Finance                    | 0               | 0             |

**Budget Output: 000006 Planning and Budgeting services**

**PIAP Output: 01060101X Institutional coordination strengthened**

Support and training to 200 livestock farmers NA

**PIAP Output: 01060204X Institutional coordination & management strengthened**

Support and training to 300 livestock farmers NA

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

| Item                                    | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 15,800          | 2,200        |
| <b>Total for Budget Output</b>          | <b>15,800</b>   | <b>2,200</b> |
| Wage                                    | 0               | 0            |
| Non-Wage                                | 15,800          | 2,200        |
| GoU Dev                                 | 0               | 0            |
| Ext Finance                             | 0               | 0            |

**Budget Output: 010015 Extension 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 |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

**PIAP Output: 01041101X Extension workers trained in entire value chain focused skills**

1 extension workers trained in value addition NA

**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) | 16,000          | 2,700        |
| <b>Total for Budget Output</b>                                   | <b>16,000</b>   | <b>2,700</b> |
| Wage   | 0               | 0            |
| Non-Wage   | 16,000          | 2,700        |
| GoU Dev  | 0               | 0            |
| Ext Finance  | 0               | 0            |

**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies**

The Q 1 salaries for 3 extension staff paid and 200 farmers sensitised NA

**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) | 7,070           | 1,050        |
| <b>Total for Budget Output</b>                                   | <b>7,070</b>    | <b>1,050</b> |
| Wage   | 0               | 0            |
| Non-Wage   | 7,070           | 1,050        |
| 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: 01060203X Enabled agricultural extension supervision system developed and operationalised**

Support supervision to 600 PDM farmers NA

# 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>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)                            | 8,210   | 0                                    |
| <b>Total for Budget Output</b>  | <b>8,210</b>                                  | <b>0</b>                             |
| Wage  | 0   | 0                                    |
| Non-Wage  | 8,210   | 0                                    |
| GoU Dev   | 0   | 0                                    |
| Ext Finance   | 0   | 0                                    |

**Budget Output: 300016 Parish Development Model Operations**

**PIAP Output: 01060101X Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.**

Support to 8 parish development model committees      NA

| <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)                            | 9,600           | 0                    |
| 227001 Travel inland  | 8,005           | 2,000                |
| <b>Total for Budget Output</b>  | <b>17,605</b>   | <b>2,000</b>         |
| Wage  | 0               | 0                    |
| Non-Wage  | 17,605          | 2,000                |
| GoU Dev   | 0               | 0                    |
| Ext Finance   | 0               | 0                    |

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

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 010017 Machinery acquisition and maintenance**

**PIAP Output: 01040701X Demand driven agriculture technologies developed**

Procurement of ICT materials for data collection      NA

**VOTE: 704** Busia Municipal Council

**Quarter 1**

*Department: 040 Production and Marketing*

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |  | <i>UShs Thousand</i>                    |
| Item  | Approved Budget                                  | Spent                                   |
| 221008 Information and Communication Technology Supplies.                                   | 5,988  | 0                                       |
| <b>Total for Budget Output</b>  | <b>5,988</b>                                     | <b>0</b>                                |
| Wage  | 0  | 0                                       |
| Non-Wage  | 5,988  | 0                                       |
| GoU Dev   | 0  | 0                                       |
| Ext Finance   | 0  | 0                                       |
| <b>Total for Department</b>   | <b>193,072</b>                                   | <b>35,709</b>                           |
| Wage  | 122,400  | 27,759                                  |
| Non-Wage  | 70,672   | 7,950                                   |
| GoU Dev   | 0  | 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: 000016 Environment, Social Health and Safety

N/A

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

| Item   | Approved Budget | Spent      |
|--|-----------------|------------|
| 225202 Environment Impact Assessment for Capital Works | 2,000           | 444        |
| <b>Total for Budget Output</b>                         | <b>2,000</b>    | <b>444</b> |
| Wage   | 0               | 0          |
| Non-Wage   | 0               | 0          |
| GoU Dev  | 2,000           | 444        |
| Ext Finance  | 0               | 0          |

**Budget Output: 320113 Prevention and rehabilitation services**

**PIAP Output: 1203010302X Target population fully immunized**

75% 627 received Measles rubella 1(MR1) Not applicable

**PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

70% NA

**PIAP Output: 1203010507X Human resources recruited to fill vacant posts**

DPT3 Heb Hep coverage at 90% NA

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

| Item                             | Approved Budget | Spent        |
|----------------------------------|-----------------|--------------|
| 227001 Travel inland             | 5,400           | 500          |
| 227004 Fuel, Lubricants and Oils | 4,903           | 540          |
| <b>Total for Budget Output</b>   | <b>10,303</b>   | <b>1,040</b> |
| Wage                             | 0               | 0            |
| Non-Wage                         | 10,303          | 1,040        |
| GoU Dev                          | 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 |
|------------------------|---|--------------------------------------|
|                        | Ext Finance                                   | 0                                    |

**Budget Output: 320165 Primary Health care services****PIAP Output: 1203010501X Basket of 41 essential medicines availed.**

|                                  |   |     |
|----------------------------------|---|-----|
| Essential medicines(41) supplied | Cycle 1 medicines containing Essential medicines supplied on 15th August 2024 | N/A |
|----------------------------------|---|-----|

**PIAP Output: 1203010507X Human resources recruited to fill vacant posts**

|   |    |
|---|----|
| Basket of 41 essential medicines supplied | NA |
|---|----|

**PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

|    |    |
|----|----|
| NA | NA |
|----|----|

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

| Item   | Approved Budget  | Spent          |
|--|------------------|----------------|
| 211101 General Staff Salaries                              | 1,350,486        | 224,542        |
| 224001 Medical Supplies and Services                       | 135,885          | 0              |
| 225203 Appraisal and Feasibility Studies for Capital Works | 2,302            | 0              |
| 225204 Monitoring and Supervision of capital work          | 4,326            | 0              |
| 263308 Sector Conditional Grant (Non-Wage)                 | 140,511          | 30,266         |
| 263402 Transfer to Other Government Units                  | 4,000            | 2,750          |
| 312121 Non-Residential Buildings - Acquisition             | 51,770           | 0              |
| <b>Total for Budget Output</b>                             | <b>1,689,280</b> | <b>257,558</b> |
| Wage   | 1,350,486        | 224,542        |
| Non-Wage   | 144,511          | 33,016         |
| GoU Dev  | 194,284          | 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: 000010 Leadership and Management****PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

|   |    |
|---|----|
| 1. Intergrated support supervision done, Routine supervision and Monitoring of Health services done, Quarterly Performance review and MHT meetings held | NA |
|---|----|

# 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>US\$ Thousand</i>                 |
| Item  | Approved Budget                               | Spent                                |
| 221002 Workshops, Meetings and Seminars   | 2,800   | 0                                    |
| 221008 Information and Communication Technology Supplies.                                   | 3,000   | 0                                    |
| 221009 Welfare and Entertainment  | 600   | 0                                    |
| 221011 Printing, Stationery, Photocopying and Binding                                       | 800   | 0                                    |
| 227001 Travel inland  | 7,840   | 1,100                                |
| 227004 Fuel, Lubricants and Oils  | 12,229  | 2,000                                |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment                     | 6,324   | 0                                    |
| <b>Total for Budget Output</b>  | <b>33,594</b>                                 | <b>3,100</b>                         |
| Wage  | 0   | 0                                    |
| Non-Wage  | 33,594  | 3,100                                |
| GoU Dev   | 0   | 0                                    |
| Ext Finance   | 0   | 0                                    |

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

1. ART Coverage target at 95%; ART retention rate at 12 months at 95% and ART viral load suppression among PLHA on treatment at 93%      NA

| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                  | <i>US\$ Thousand</i> |
|---|------------------|----------------------|
| Item  | Approved Budget  | Spent                |
| 221009 Welfare and Entertainment  | 580              | 0                    |
| 227001 Travel inland  | 920              | 0                    |
| 227004 Fuel, Lubricants and Oils  | 346              | 0                    |
| <b>Total for Budget Output</b>  | <b>1,846</b>     | <b>0</b>             |
| Wage  | 0                | 0                    |
| Non-Wage  | 1,846            | 0                    |
| GoU Dev   | 0                | 0                    |
| Ext Finance   | 0                | 0                    |
| <b>Total for Department</b>   | <b>1,737,023</b> | <b>262,141</b>       |



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**VOTE: 704** Busia Municipal Council

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**Quarter 1**

|             |           |         |
|-------------|-----------|---------|
| Wage        | 1,350,486 | 224,542 |
| Non-Wage    | 190,254   | 37,156  |
| GoU Dev     | 196,284   | 444     |
| 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: 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  | 1,257,570        | 287,068        |
| <b>Total for Budget Output</b> | <b>1,257,570</b> | <b>287,068</b> |
| Wage                           | 1,257,570        | 287,068        |
| Non-Wage                       | 0                | 0              |
| GoU Dev                        | 0                | 0              |
| Ext Finance                    | 0                | 0              |

Budget Output: 320162 Capitation (Primary)

N / A

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

| Item                                       | Approved Budget | Spent         |
|--|-----------------|---------------|
| 263308 Sector Conditional Grant (Non-Wage) | 314,304         | 95,437        |
| <b>Total for Budget Output</b>             | <b>314,304</b>  | <b>95,437</b> |
| Wage                                       | 0               | 0             |
| Non-Wage                                   | 314,304         | 95,437        |
| 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** *UShs Thousand*

| Item                                       | Approved Budget | Spent          |
|--|-----------------|----------------|
| 263308 Sector Conditional Grant (Non-Wage) | 451,240         | 150,413        |
| <b>Total for Budget Output</b>             | <b>451,240</b>  | <b>150,413</b> |
| Wage                                       | 0               | 0              |
| Non-Wage                                   | 451,240         | 150,413        |
| GoU Dev                                    | 0               | 0              |
| Ext Finance                                | 0               | 0              |

**SubProgramme: 04 Labour and employment services**

**Budget Output: 000006 Planning and Budgeting services**

**PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

25% NA

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

| Item                           | Approved Budget  | Spent          |
|--------------------------------|------------------|----------------|
| 211101 General Staff Salaries  | 1,097,525        | 252,972        |
| <b>Total for Budget Output</b> | <b>1,097,525</b> | <b>252,972</b> |
| Wage                           | 1,097,525        | 252,972        |
| Non-Wage                       | 0                | 0              |
| 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: 000016 Environment, Social Health and Safety**

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 |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>UShs Thousand</i>                 |
| <b>Item</b>   | <b>Approved Budget</b>                        | <b>Spent</b>                         |
| 225202 Environment Impact Assessment for Capital Works                                      | 1,600   | 470                                  |
| <b>Total for Budget Output</b>  | <b>1,600</b>                                  | <b>470</b>                           |
| Wage  | 0   | 0                                    |
| Non-Wage  | 1,100   | 367                                  |
| GoU Dev   | 500   | 103                                  |
| Ext Finance   | 0   | 0                                    |

**Budget Output: 000023 Inspection and Monitoring**

N / A

|   |                        |                      |
|---|------------------------|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                        | <i>UShs Thousand</i> |
| <b>Item</b>   | <b>Approved Budget</b> | <b>Spent</b>         |
| 227001 Travel inland  | 5,300                  | 1,767                |
| <b>Total for Budget Output</b>  | <b>5,300</b>           | <b>1,767</b>         |
| Wage  | 0                      | 0                    |
| Non-Wage  | 5,300                  | 1,767                |
| GoU Dev   | 0                      | 0                    |
| Ext Finance   | 0                      | 0                    |

**Budget Output: 120007 Support Services**

**PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions**

A QTR one report made on the number of classrooms a school has.

Some schools don't have enough classrooms

|   |                        |                      |
|---|------------------------|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                        | <i>UShs Thousand</i> |
| <b>Item</b>   | <b>Approved Budget</b> | <b>Spent</b>         |
| 225203 Appraisal and Feasibility Studies for Capital Works                                  | 1,300                  | 0                    |
| 225204 Monitoring and Supervision of capital work   | 2,834                  | 111                  |
| 227001 Travel inland  | 2,000                  | 563                  |

# 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 |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>UShs Thousand</i>                 |
| <b>Item</b>   | <b>Approved Budget</b>                        | <b>Spent</b>                         |
| 227004 Fuel, Lubricants and Oils  | 1,209   | 330                                  |
| 228004 Maintenance-Other Fixed Assets   | 160,387                                       | 0                                    |
| <b>Total for Budget Output</b>  | <b>167,731</b>                                | <b>1,004</b>                         |
| Wage  | 0   | 0                                    |
| Non-Wage  | 167,731                                       | 1,004                                |
| GoU Dev   | 0   | 0                                    |
| Ext Finance   | 0   | 0                                    |

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

**PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

DeskArubiane p/s pit latrine emptied NA

|   |                        |                      |
|---|------------------------|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                        | <i>UShs Thousand</i> |
| <b>Item</b>   | <b>Approved Budget</b> | <b>Spent</b>         |
| 225203 Appraisal and Feasibility Studies for Capital Works                                  | 785                    | 0                    |
| 225204 Monitoring and Supervision of capital work   | 1,829                  | 0                    |
| 228004 Maintenance-Other Fixed Assets   | 3,500                  | 0                    |
| 312121 Non-Residential Buildings - Acquisition  | 7,670                  | 0                    |
| 312139 Other Structures - Acquisition   | 10,000                 | 0                    |
| 312235 Furniture and Fittings - Acquisition   | 33,480                 | 0                    |
| 313129 Other Buildings other than dwellings - Improvement                                   | 5,000                  | 0                    |
| <b>Total for Budget Output</b>  | <b>62,263</b>          | <b>0</b>             |
| Wage  | 0                      | 0                    |
| Non-Wage  | 0                      | 0                    |
| GoU Dev   | 62,263                 | 0                    |
| Ext Finance   | 0                      | 0                    |

**Budget Output: 320014 Examinations and Assessments**

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 |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>UShs Thousand</i>                 |
| Item  | Approved Budget                               | Spent                                |
| 227001 Travel inland  | 9,500   | 0                                    |
| <b>Total for Budget Output</b>  | <b>9,500</b>                                  | <b>0</b>                             |
| Wage  | 0   | 0                                    |
| Non-Wage  | 9,500   | 0                                    |
| GoU Dev   | 0   | 0                                    |
| Ext Finance   | 0   | 0                                    |

**Budget Output: 320016 Management of Education Services**

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                |
| 227001 Travel inland  | 10,000          | 3,030                |
| <b>Total for Budget Output</b>  | <b>10,000</b>   | <b>3,030</b>         |
| Wage  | 0               | 0                    |
| Non-Wage  | 10,000          | 3,030                |
| GoU Dev   | 0               | 0                    |
| Ext Finance   | 0               | 0                    |

**Budget Output: 320038 Sports Development and Oversight**

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                |
| 227001 Travel inland  | 40,000          | 13,329               |
| <b>Total for Budget Output</b>  | <b>40,000</b>   | <b>13,329</b>        |
| Wage  | 0               | 0                    |
| Non-Wage  | 40,000          | 13,329               |

# 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 |
|------------------------|---|--------------------------------------|
|                        | GoU Dev                                       | 0                                    |
|                        | Ext Finance                                   | 0                                    |

**Budget Output: 320043 Teaching and Training**

**PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions**

Ai report made on teacher student/pupil ratio as a basic requirement  
 The pupils & students are more compared to the teaching standards

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

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,000           | 0            |
| 225204 Monitoring and Supervision of capital work     | 8,183           | 1,338        |
| <b>Total for Budget Output</b>                        | <b>10,183</b>   | <b>1,338</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 10,183          | 1,338        |
| GoU Dev   | 0               | 0            |
| Ext Finance   | 0               | 0            |

**SubProgramme: 04 Labour and employment services**

**Budget Output: 000006 Planning and Budgeting services**

**PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

| Item                           | Approved Budget | Spent        |
|--------------------------------|-----------------|--------------|
| 211101 General Staff Salaries  | 71,356          | 6,686        |
| <b>Total for Budget Output</b> | <b>71,356</b>   | <b>6,686</b> |
| Wage                           | 71,356          | 6,686        |
| Non-Wage                       | 0               | 0            |
| GoU Dev                        | 0               | 0            |
| Ext Finance                    | 0               | 0            |

**Budget Output: 000023 Inspection and Monitoring**

N / A

**VOTE: 704** Busia Municipal Council

**Quarter 1**

*Department: 060 Education*

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |  | <i>UShs Thousand</i>                    |
| Item  | Approved Budget                                  | Spent                                   |
| 227001 Travel inland  | 6,688  | 2,229                                   |
| <b>Total for Budget Output</b>  | <b>6,688</b>                                     | <b>2,229</b>                            |
| Wage  | 0  | 0                                       |
| Non-Wage  | 6,688  | 2,229                                   |
| GoU Dev   | 0  | 0                                       |
| Ext Finance   | 0  | 0                                       |

**Budget Output: 010008 Capacity Strengthening**

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                |
| 227001 Travel inland  | 10,000          | 1,490                |
| <b>Total for Budget Output</b>  | <b>10,000</b>   | <b>1,490</b>         |
| Wage  | 0               | 0                    |
| Non-Wage  | 10,000          | 1,490                |
| GoU Dev   | 0               | 0                    |
| Ext Finance   | 0               | 0                    |

**Service Area: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000034 Education and Skills Development**

N / A



**VOTE: 704** Busia Municipal Council

**Quarter 1**

*Department: 060 Education*

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |  | <i>UShs Thousand</i>                    |
| Item  | Approved Budget                                  | Spent                                   |
| 227001 Travel inland  | 3,000  | 1,000                                   |
| <b>Total for Budget Output</b>  | <b>3,000</b>                                     | <b>1,000</b>                            |
| Wage  | 0  | 0                                       |
| Non-Wage  | 3,000  | 1,000                                   |
| GoU Dev   | 0  | 0                                       |
| Ext Finance   | 0  | 0                                       |
| <b>Total for Department</b>   | <b>3,518,260</b>                                 | <b>818,234</b>                          |
| Wage  | 2,426,451  | 546,727                                 |
| Non-Wage  | 1,029,046  | 271,404                                 |
| GoU Dev   | 62,763   | 103                                     |
| 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 Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

N/A

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

| Item   | Approved Budget | Spent      |
|--|-----------------|------------|
| 225202 Environment Impact Assessment for Capital Works | 13,000          | 654        |
| <b>Total for Budget Output</b>                         | <b>13,000</b>   | <b>654</b> |
| Wage   | 0               | 0          |
| Non-Wage   | 13,000          | 654        |
| GoU Dev  | 0               | 0          |
| Ext Finance  | 0               | 0          |

**SubProgramme: 03 Transport Infrastructure and Services Development**

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101X Climate proof strategic transport infrastructure constructed and upgraded.

sofia, omunyu, Wesonga, waswa link, Madonya, samsom NA  
 were, hadongole, egare,hamugo,nanguke,pataleo,marachi ,  
 namudia nad benzer roads

| 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) | 62,000          | 2,490 |
| 211107 Boards, Committees and Council Allowances                 | 5,000           | 0     |
| 221002 Workshops, Meetings and Seminars                          | 5,000           | 0     |
| 221011 Printing, Stationery, Photocopying and Binding            | 5,000           | 0     |
| 222001 Information and Communication Technology Services.        | 1,000           | 0     |
| 227004 Fuel, Lubricants and Oils                                 | 62,274          | 0     |
| 228002 Maintenance-Transport Equipment                           | 10,000          | 0     |
| 228004 Maintenance-Other Fixed Assets                            | 10,000          | 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>Total for Budget Output</b>                | <b>160,274      2,490</b>            |
|                        | Wage  | 0      0                             |
|                        | Non-Wage                                      | 160,274      2,490                   |
|                        | GoU Dev                                       | 0      0                             |
|                        | Ext Finance                                   | 0      0                             |

**Budget Output: 260010 Road Rehabilitation**

**PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.**

Office block constructed      NA

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

| Item                                  | Approved Budget | Spent        |
|---------------------------------------|-----------------|--------------|
| 312139 Other Structures - Acquisition | 200,116         | 8,300        |
| <b>Total for Budget Output</b>        | <b>200,116</b>  | <b>8,300</b> |
| Wage                                  | 0               | 0            |
| Non-Wage                              | 0               | 0            |
| GoU Dev                               | 200,116         | 8,300        |
| Ext Finance                           | 0               | 0            |

**SubProgramme: 04 Transport Asset Management**

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

**PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

20Km of roads maintained, solar street lights constructed , NA  
road machinery equipment maintained

**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)        | 100,000         | 0              |
| 224010 Protective Gear  | 40,000          | 0              |
| 227004 Fuel, Lubricants and Oils  | 400,000         | 100,000        |
| 228001 Maintenance-Buildings and Structures                             | 200,000         | 0              |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 150,000         | 0              |
| 228004 Maintenance-Other Fixed Assets                                   | 100,000         | 5,775          |
| <b>Total for Budget Output</b>  | <b>990,000</b>  | <b>105,775</b> |

# 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 |
|------------------------|---|--------------------------------------|
|                        | Wage  | 0                                    |
|                        | Non-Wage                                      | 990,000                              |
|                        | GoU Dev                                       | 0                                    |
|                        | Ext Finance                                   | 0                                    |

**Budget Output: 260009 Road Maintenance**

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  | 213,879         | 51,697        |
| <b>Total for Budget Output</b> | <b>213,879</b>  | <b>51,697</b> |
| Wage                           | 213,879         | 51,697        |
| Non-Wage                       | 0               | 0             |
| GoU Dev                        | 0               | 0             |
| Ext Finance                    | 0               | 0             |

**Budget Output: 260010 Road Rehabilitation**

N / A

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

| Item                                   | Approved Budget  | Spent          |
|--|------------------|----------------|
| 312131 Roads and Bridges - Acquisition | 1,351,822        | 438,729        |
| <b>Total for Budget Output</b>         | <b>1,351,822</b> | <b>438,729</b> |
| Wage                                   | 0                | 0              |
| Non-Wage                               | 0                | 0              |
| GoU Dev                                | 1,351,822        | 438,729        |
| Ext Finance                            | 0                | 0              |
| <b>Total for Department</b>            | <b>2,929,092</b> | <b>607,645</b> |
| Wage                                   | 213,879          | 51,697         |
| Non-Wage                               | 1,163,274        | 108,919        |
| GoU Dev                                | 1,551,938        | 447,029        |

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**VOTE: 704** Busia Municipal Council

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**Quarter 1**

|             |   |   |
|-------------|---|---|
| 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 Management**

**SubProgramme: 01 Environment and Natural Resources Management**

**Budget Output: 000089 Climate Change Mitigation**

N / A

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

| Item                           | Approved Budget | Spent    |
|--------------------------------|-----------------|----------|
| 227001 Travel inland           | 2,030           | 0        |
| <b>Total for Budget Output</b> | <b>2,030</b>    | <b>0</b> |
| Wage                           | 0               | 0        |
| Non-Wage                       | 2,030           | 0        |
| GoU Dev                        | 0               | 0        |
| Ext Finance                    | 0               | 0        |

**Budget Output: 000090 Climate Change Adaptation**

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

1) Communities sensitized on use of re-newable energy 2) NA  
 Communities sensitized on use of alternative sources of energy 3) Rain water harvesting integrated in projects in education and health

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

| Item                           | Approved Budget | Spent    |
|--------------------------------|-----------------|----------|
| 227001 Travel inland           | 2,030           | 0        |
| <b>Total for Budget Output</b> | <b>2,030</b>    | <b>0</b> |
| Wage                           | 0               | 0        |
| Non-Wage                       | 2,030           | 0        |
| GoU Dev                        | 0               | 0        |
| Ext Finance                    | 0               | 0        |

**SubProgramme: 02 Land Management**

**Budget Output: 000006 Planning and Budgeting services**

N / A

# 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 |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

**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) | 1,000           | 0        |
| 221008 Information and Communication Technology Supplies.        | 400             | 0        |
| 221009 Welfare and Entertainment                                 | 796             | 0        |
| 221011 Printing, Stationery, Photocopying and Binding            | 150             | 0        |
| 222001 Information and Communication Technology Services.        | 320             | 0        |
| 227004 Fuel, Lubricants and Oils                                 | 2,250           | 0        |
| <b>Total for Budget Output</b>                                   | <b>4,916</b>    | <b>0</b> |
| Wage   | 0               | 0        |
| Non-Wage   | 4,916           | 0        |
| GoU Dev  | 0               | 0        |
| Ext Finance  | 0               | 0        |

**Budget Output: 140035 Land Information Management**

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                                    | 150,000         | 37,425        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,339           | 0             |
| 221009 Welfare and Entertainment                                 | 900             | 0             |
| 221011 Printing, Stationery, Photocopying and Binding            | 400             | 0             |
| 222001 Information and Communication Technology Services.        | 51              | 0             |
| 224003 Agricultural Supplies and Services                        | 5,330           | 0             |
| 227001 Travel inland   | 1,480           | 345           |
| 227004 Fuel, Lubricants and Oils                                 | 1,500           | 0             |
| <b>Total for Budget Output</b>                                   | <b>163,000</b>  | <b>37,770</b> |
| Wage   | 150,000         | 37,425        |

**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 |
|-----------------------------|---|--------------------------------------|
|                             | Non-Wage                                      | 13,000 345                           |
|                             | GoU Dev                                       | 0 0                                  |
|                             | Ext Finance                                   | 0 0                                  |
| <b>Total for Department</b> |   | <b>171,976 37,770</b>                |
|                             | Wage  | 150,000 37,425                       |
|                             | Non-Wage                                      | 21,976 345                           |
|                             | GoU Dev                                       | 0 0                                  |
|                             | Ext Finance                                   | 0 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>Service Area: 20 Empowerment and Mindset Change</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>PIAP Output: 15040201X CDMIS established and operationalized</b>                  |   |                                      |
| Groups Mobilised, sensitised and organised to benefit from NA development programmes |   |                                      |

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

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 211101 General Staff Salaries   | 45,690          | 7,794         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 8,182           | 1,671         |
| 221002 Workshops, Meetings and Seminars                                 | 6,231           | 0             |
| 221007 Books, Periodicals & Newspapers                                  | 1,456           | 0             |
| 221009 Welfare and Entertainment  | 4,000           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding                   | 2,200           | 400           |
| 221012 Small Office Equipment   | 2,960           | 640           |
| 227001 Travel inland  | 680             | 0             |
| 227004 Fuel, Lubricants and Oils  | 1,708           | 275           |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 400             | 0             |
| 244002 Commitment fees  | 600             | 0             |
| 282101 Donations  | 43,216          | 0             |
| <b>Total for Budget Output</b>  | <b>117,324</b>  | <b>10,780</b> |
| Wage  | 45,690          | 7,794         |
| Non-Wage  | 71,634          | 2,986         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |
| <b>Total for Department</b>   | <b>117,324</b>  | <b>10,780</b> |
| Wage  | 45,690          | 7,794         |
| Non-Wage  | 71,634          | 2,986         |
| GoU Dev   | 0               | 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: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.**

|   |    |  |
|---|----|--|
| Staff trained in budgeting and planning | NA |  |
|---|----|--|

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

|                             |                                     |                                    |
|-----------------------------|-------------------------------------|------------------------------------|
| Data collected and analyzed | Statistical abstract being compiled | Still waiting for data from Census |
|-----------------------------|-------------------------------------|------------------------------------|

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

|                                |  |     |
|--------------------------------|--|-----|
| The PDMIS continuously updated | PDMIS functional . PDM team able to use the system | Nil |
|--------------------------------|--|-----|

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

|                |    |  |
|----------------|----|--|
| Data collected | NA |  |
|----------------|----|--|

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

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 211101 General Staff Salaries                             | 61,071          | 5,106        |
| 221002 Workshops, Meetings and Seminars                   | 6,781           | 0            |
| 221008 Information and Communication Technology Supplies. | 4,000           | 0            |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,500           | 375          |
| 227001 Travel inland                                      | 11,500          | 2,875        |
| <b>Total for Budget Output</b>                            | <b>84,852</b>   | <b>8,356</b> |
| Wage  | 61,071          | 5,106        |
| Non-Wage  | 23,781          | 3,250        |
| GoU Dev   | 0               | 0            |
| Ext Finance   | 0               | 0            |
| <b>Total for Department</b>                               | <b>84,852</b>   | <b>8,356</b> |
| Wage  | 61,071          | 5,106        |
| Non-Wage  | 23,781          | 3,250        |
| GoU Dev   | 0               | 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: 18030511X Timely disbursement of relief food and non-food items to disaster victims

Quarter 1 Internal Audit report produced 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                         | 11,246          | 2,535        |
| 221011 Printing, Stationery, Photocopying and Binding | 500             | 0            |
| 227001 Travel inland                                  | 12,115          | 1,000        |
| <b>Total for Budget Output</b>                        | <b>23,861</b>   | <b>3,535</b> |
| Wage  | 11,246          | 2,535        |
| Non-Wage  | 12,615          | 1,000        |
| GoU Dev   | 0               | 0            |
| Ext Finance   | 0               | 0            |
| <b>Total for Department</b>                           | <b>23,861</b>   | <b>3,535</b> |
| Wage  | 11,246          | 2,535        |
| Non-Wage  | 12,615          | 1,000        |
| 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 |
|--|---|--------------------------------------|
| <b>Service Area: 10 Commercial Services</b>                              |   |                                      |
| <b>Programme: 05 Tourism Development</b>                                 |   |                                      |
| <b>SubProgramme: 01 Marketing and Promotion</b>                          |   |                                      |
| <b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b> |   |                                      |
| 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      |
|---|-----------------|------------|
| 225101 Consultancy Services                   | 1,511           | 300        |
| 227001 Travel inland                          | 2,807           | 426        |
| 312421 Research and Development - Acquisition | 6,477           | 0          |
| <b>Total for Budget Output</b>                | <b>10,795</b>   | <b>726</b> |
| Wage  | 0               | 0          |
| Non-Wage                                      | 4,318           | 726        |
| GoU Dev                                       | 6,477           | 0          |
| Ext Finance                                   | 0               | 0          |

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring**

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      |
|--------------------------------|-----------------|------------|
| 227001 Travel inland           | 3,000           | 740        |
| <b>Total for Budget Output</b> | <b>3,000</b>    | <b>740</b> |
| Wage                           | 0               | 0          |
| Non-Wage                       | 3,000           | 740        |
| GoU Dev                        | 0               | 0          |
| Ext Finance                    | 0               | 0          |

**Budget Output: 190001 Private sector coordination**

# 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 |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

PIAP Output: 07040301X Jobs created

NA

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

| Item                           | Approved Budget | Spent        |
|--------------------------------|-----------------|--------------|
| 211101 General Staff Salaries  | 26,987          | 3,562        |
| <b>Total for Budget Output</b> | <b>26,987</b>   | <b>3,562</b> |
| Wage                           | 26,987          | 3,562        |
| Non-Wage                       | 0               | 0            |
| GoU Dev                        | 0               | 0            |
| Ext Finance                    | 0               | 0            |

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

Budget Output: 000080 Economic Integration and Market Access

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) | 30,000          | 4,176        |
| 223005 Electricity   | 20,000          | 1,547        |
| 223006 Water   | 30,000          | 0            |
| 227001 Travel inland   | 18,902          | 0            |
| 228004 Maintenance-Other Fixed Assets                            | 20,500          | 425          |
| <b>Total for Budget Output</b>                                   | <b>119,402</b>  | <b>6,148</b> |
| Wage   | 0               | 0            |
| Non-Wage   | 119,402         | 6,148        |
| GoU Dev  | 0               | 0            |
| Ext Finance  | 0               | 0            |

Budget Output: 190036 Trade Development

N / A

**VOTE: 704** Busia Municipal Council

**Quarter 1**

*Department: 130 Trade, Industry and Local Development*

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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)                            | 6,316  | 1,579                                   |
| 221009 Welfare and Entertainment  | 263  | 0                                       |
| 222001 Information and Communication Technology Services.                                   | 348  | 87                                      |
| 227004 Fuel, Lubricants and Oils  | 405  | 0                                       |
| <b>Total for Budget Output</b>  | <b>7,332</b>                                     | <b>1,666</b>                            |
| Wage  | 0  | 0                                       |
| Non-Wage  | 7,332  | 1,666                                   |
| GoU Dev   | 0  | 0                                       |
| Ext Finance   | 0  | 0                                       |
| <b>Total for Department</b>   | <b>167,517</b>                                   | <b>12,843</b>                           |
| Wage  | 26,987   | 3,562                                   |
| Non-Wage  | 134,053  | 9,281                                   |
| GoU Dev   | 6,477  | 0                                       |
| 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 : 14040102X Compliance Inspection undertaken in MDAs and LGs**

| PIAP Output Indicators           | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|----------------------------------|-------------------|-----------------|-------------------|
| Number of MDAs and LGs Per annum | Percentage        | 1               |                   |

**SubProgramme: 03 Human Resource Management**

**Budget Output: 390017 Public Service Performance management**

**PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework**

| PIAP Output Indicators                        | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Revised Performance management tools in place | Number            | 6               |                   |

**Department: 020 Finance**

**Service Area: 10 Financial Management and Accountability (LG)**

**Programme: 18 Development Plan Implementation**

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced**

| PIAP Output Indicators                          | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Number of Monitoring Reports produced on NDPIII | Percentage        |                 |                   |

**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 : 16060504X Human Resource management services**

| PIAP Output Indicators                   | Indicator Measure | Planned 2024/25             | Actuals By End Q1 |
|--|-------------------|-----------------------------|-------------------|
| Human Capacity Development Plan in place | Percentage        | Salaries for 12 months paid |                   |

**VOTE: 704 Busia Municipal Council**

**Quarter 1**

**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 : 01041101X Extension workers trained in entire value chain focused skills**

| PIAP Output Indicators                               | Indicator Measure | Planned 2024/25            | Actuals By End Q1 |
|--|-------------------|----------------------------|-------------------|
| Number of extension workers trained in dissemination | Number            | extension workers capacity |                   |

**Budget Output: 010016 Farmer mobilisation and sensitisation**

**PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies**

| PIAP Output Indicators                             | Indicator Measure | Planned 2024/25                 | Actuals By End Q1 |
|--|-------------------|---------------------------------|-------------------|
| Number of parishes in which sensitisation has been | Number            | 3 extension staff salaries paid |                   |

**Service Area: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 000006 Planning and Budgeting services**

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

| PIAP Output Indicators                         | Indicator Measure | Planned 2024/25              | Actuals By End Q1 |
|--|-------------------|------------------------------|-------------------|
| Number of fishers and fishing vessels licenced | Number            | 400 fish farmers and traders |                   |

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

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 010017 Machinery acquisition and maintenance**

**PIAP Output : 01060104X Regular collection and dissemination of agriculture data undertaken**

| PIAP Output Indicators                                 | Indicator Measure | Planned 2024/25        | Actuals By End Q1 |
|--|-------------------|------------------------|-------------------|
| A functional Agriculture management information system | List              | purchase 2 laptops for |                   |

**Department: 050 Health**

**Service Area: 10 Primary HealthCare**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 320113 Prevention and rehabilitation services**

**PIAP Output : 1203010302X Target population fully immunized**

| PIAP Output Indicators                       | Indicator Measure | Planned 2024/25 | Actuals By End Q1        |
|--|-------------------|-----------------|--------------------------|
| % of children under one year fully immunized | Percentage        | 80              | 106% of Children under 1 |



**VOTE: 704 Busia Municipal Council****Quarter 1****Department: 050 Health****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****PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

| PIAP Output Indicators                    | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| No. of CSOs and service providers trained | Number            | 5               |                   |

**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507X Human resources recruited to fill vacant posts**

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|------------------------|-------------------|-----------------|-------------------|
| Staffing levels, %     | Percentage        |                 |                   |

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

| PIAP Output Indicators                                       | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Amount of capitation grants to secondary schools in light of | Number            |                 |                   |

**Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

| PIAP Output Indicators                                    | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage        | 2024-2025       |                   |

**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 : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

| PIAP Output Indicators          | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|---------------------------------|-------------------|-----------------|-------------------|
| Regional Sports focused schools | Percentage        |                 |                   |

**VOTE: 704 Busia Municipal Council****Quarter 1****Department: 060 Education****Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

| PIAP Output Indicators                                    | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage        | 2024-2025       |                   |

**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

| PIAP Output Indicators                                    | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage        | 2024-2025       |                   |

**Budget Output: 320016 Management of Education Services****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

| PIAP Output Indicators                                    | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage        | 2024-2025       |                   |

**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260009 Road Maintenance****PIAP Output : 09020101X Climate proof strategic transport infrastructure constructed and upgraded.**

| PIAP Output Indicators         | Indicator Measure | Planned 2024/25  | Actuals By End Q1 |
|--------------------------------|-------------------|------------------|-------------------|
| Km of strategic roads upgraded | Number            | 28.28Km of roads |                   |

**SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

| PIAP Output Indicators                        | Indicator Measure | Planned 2024/25             | Actuals By End Q1 |
|---|-------------------|-----------------------------|-------------------|
| Total Length(in Km) of acces roads maintained | Number            | 20km of roads maintained, 5 |                   |

**VOTE: 704** Busia Municipal Council

**Quarter 1**

**Department: 110 Planning**

**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 : 18010102X Capacity building done in development planning, particularly for MDAs and local governments.**

| PIAP Output Indicators                                   | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Proportion of LGs capacity built in development planning | Percentage        | 100%            |                   |

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

| PIAP Output Indicators  | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Proportion of statistical reports with crosscutting issues like | Percentage        | 100%            |                   |

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

| PIAP Output Indicators                           | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Proportion of parishes with functional Community | Percentage        | 100%            |                   |

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

| PIAP Output Indicators                                    | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Proportion of MDAs and LGs collecting administrative data | Percentage        | 100%            |                   |

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000006 Planning and Budgeting services**

**PIAP Output : 18060202X Process Evaluation Report on key interventions conducted in the 18 programs.**

| PIAP Output Indicators                                    | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Number of Process Evaluation reports on key interventions | Number            | 5               |                   |

# VOTE: 704 Busia Municipal Council

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

| Description  | Specific Location      | Source of Funding                            | Status / Level | Budget  | Spent  |
|--|------------------------|--|----------------|---------|--------|
| <b>LCIII: 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   |                        | Locally Raised Revenues                      | 0              | 8,000   | 1,998  |
| <b>SubProgramme: 03 Human Resource Management</b>                                    |                        |  |                |         |        |
| <b>Budget Output: 390014 Development and Operationalion of Human Resource System</b> |                        |  |                |         |        |
| <b>Item: 263402 Transfer to Other Government Units</b>                               |                        |  |                |         |        |
| Honoraria for divisions  | Busia MC               | Urban Unconditional Non-Wage                 | 0              | 12,755  | 3,189  |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>                          |                        |  |                |         |        |
| Non Residential Buildings - Contractor   | Busia MC head quarters | Transitional Conditional Grant - Development | 0              | 300,000 | 72,715 |
| <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: 000010 Leadership and Management</b>                               |                        |  |                |         |        |
| <b>Item: 211107 Boards, Committees and Council Allowances</b>                        |                        |  |                |         |        |
| Payments to contract committee members   |                        | Urban Unconditional Non-Wage                 | 0              | 5,212   | 1,300  |
| <b>Item: 222001 Information and Communication Technology Services.</b>               |                        |  |                |         |        |
| Telecommunication Services - Airtime and Mobile Phone Services                       |                        | Urban Unconditional Non-Wage                 | 0              | 1,000   | 250    |
| <b>Item: 227001 Travel inland</b>  |                        |  |                |         |        |
| Travel Inland - Allowances   |                        | Urban Unconditional Non-Wage                 | 0              | 1,000   | 250    |

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| Description   | Specific Location | Source of Funding                                | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|--------|-------|
| <b>LCIII: 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: 02 Security</b>  |                   |  |                |        |       |
| <b>Budget Output: 000010 Leadership and Management</b>                        |                   |  |                |        |       |
| <b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b> |                   |  |                |        |       |
| payment of allowances to councilors   |                   | Locally Raised Revenues                          | 0              | 95,000 | 4,987 |
| <b>Item: 227001 Travel inland</b>   |                   |  |                |        |       |
| Travel Inland - Allowances  |                   | Locally Raised Revenues                          | 0              | 15,000 | 2,290 |
| <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 activities in agriculture sector                               |                   | Programme Conditional Grant - Non Wage Recurrent | 0              | 16,000 | 4,000 |
| <b>Service Area: 20 Agricultural Production</b>                               |                   |  |                |        |       |
| <b>Programme: 01 Agro-Industrialization</b>                                   |                   |  |                |        |       |
| <b>SubProgramme: 01 Institutional Strengthening and Coordination</b>          |                   |  |                |        |       |
| <b>Budget Output: 300016 Parish Development Model Operations</b>              |                   |  |                |        |       |
| <b>Item: 227001 Travel inland</b>   |                   |  |                |        |       |
| Travel Inland - Agricultural Trips  |                   | Programme Conditional Grant - Non Wage Recurrent | 0              | 8,005  | 2,000 |
| <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: 000016 Environment, Social Health and Safety</b>            |                   |  |                |        |       |
| <b>Item: 225202 Environment Impact Assessment for Capital Works</b>           |                   |  |                |        |       |
| Environmental Impact Assessment - Capital Works                               |                   | Programme Conditional Grant - Development        | 0              | 2,000  | 444   |

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| Description   | Specific Location       | Source of Funding                                | Status / Level | Budget | Spent  |
|---|-------------------------|--|----------------|--------|--------|
| <b>LCIII: 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: 320113 Prevention and rehabilitation services</b>     |                         |  |                |        |        |
| <b>Item: 227001 Travel inland</b>                                       |                         |  |                |        |        |
| Travel Inland - Facilitation  |                         | Locally Raised Revenues                          | 0              | 4,800  | 1,000  |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                           |                         |  |                |        |        |
| Fuel, Oils and Lubricants - Fuel Facilitation                           |                         | Locally Raised Revenues                          | 0              | 4,318  | 1,079  |
| <b>Budget Output: 320165 Primary Health care services</b>               |                         |  |                |        |        |
| <b>Item: 224001 Medical Supplies and Services</b>                       |                         |  |                |        |        |
| Equipment - Assorted Medical Equipment                                  | Busia HC IV             | Programme Conditional Grant - Development        |                | 0      | 0      |
| Equipment - Repair and Maintenance                                      | Busia HC IV             | Programme Conditional Grant - Development        |                | 8,628  | 0      |
| Equipment - Assorted Medical Equipment                                  | Busia Municipal HC IV   | Programme Conditional Grant - Development        |                | 17,257 | 0      |
| <b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b> |                         |  |                |        |        |
| Feasibility Studies or Screening of Projects Appraisal                  | Busia Municipal HC IV   | Programme Conditional Grant - Development        | 0              | 2,302  | 0      |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>          |                         |  |                |        |        |
| Monitoring and Supervision of works                                     | Busia HC IV             | Programme Conditional Grant - Development        | 0              | 4,326  | 0      |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                 |                         |  |                |        |        |
| BUSIA MUNICIPAL HC IV   | Busia Municipal HC IV   | Programme Conditional Grant - Non Wage Recurrent | 0              | 48,174 | 12,044 |
| BUSIA MUNICIPAL HC IV   | Busia Municipal HC IV   | Programme Conditional Grant - Non Wage Recurrent | 0              | 72,889 | 18,222 |
| <b>Item: 263402 Transfer to Other Government Units</b>                  |                         |  |                |        |        |
| Transfer of LR to Busia Municipal HC IV                                 | Busia Municipal Council | Locally Raised Revenues                          | 0              | 4,000  | 2,750  |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>             |                         |  |                |        |        |
| Non Residential Buildings - Contractor                                  | Busia Municipal HC IV   | Programme Conditional Grant - Development        |                | 51,770 | 0      |

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| Description  | Specific Location | Source of Funding                                | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|-------|
| <b>LCIII: 237713 Western Div</b>   |                   |  |                |        |       |
| <b>Department: 050 Health</b>  |                   |  |                |        |       |
| <b>Service Area: 30 Health Management and Supervision</b>                                  |                   |  |                |        |       |
| <b>Programme: 12 Human Capital Development</b>   |                   |  |                |        |       |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>                           |                   |  |                |        |       |
| <b>Budget Output: 000010 Leadership and Management</b>                                     |                   |  |                |        |       |
| <b>Item: 227001 Travel inland</b>  |                   |  |                |        |       |
| Travel Inland - Allowances   |                   | Locally Raised Revenues                          | 0              | 6,000  | 1,500 |
| Travel Inland - Allowances   |                   | Locally Raised Revenues                          | 0              | 5,680  | 700   |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>  |                   |  |                |        |       |
| Fuel, Oils and Lubricants - Fuel Expenses  |                   | Locally Raised Revenues                          | 0              | 8,670  | 2,167 |
| Fuel, Oils and Lubricants - Fuel Expenses  |                   | Locally Raised Revenues                          | 0              | 7,632  | 1,833 |
| <b>Department: 060 Education</b>   |                   |  |                |        |       |
| <b>Service Area: 40 Education&amp;Sports Management and Inspection</b>                     |                   |  |                |        |       |
| <b>Programme: 12 Human Capital Development</b>   |                   |  |                |        |       |
| <b>SubProgramme: 01 Education,Sports and skills</b>  |                   |  |                |        |       |
| <b>Budget Output: 000016 Environment, Social Health and Safety</b>                         |                   |  |                |        |       |
| <b>Item: 225202 Environment Impact Assessment for Capital Works</b>                        |                   |  |                |        |       |
| Environmental Impact Assessment - Capital Works  | Busia MC          | Programme Conditional Grant - Non Wage Recurrent |                | 1,000  | 0     |
| <b>Budget Output: 320003 Assets and Facilities Management</b>                              |                   |  |                |        |       |
| <b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>                    |                   |  |                |        |       |
| Feasibility Studies or Screening of Projects - Appraisal                                   | BUSIA MC          | Programme Conditional Grant - Development        | 0              | 785    | 0     |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>                             |                   |  |                |        |       |
| Monitoring & supervision of capital projects by executive committee ,general purpose,& TPC | Busia MC          | Programme Conditional Grant - Development        |                | 1,829  | 0     |
| <b>Item: 228004 Maintenance-Other Fixed Assets</b>   |                   |  |                |        |       |
| Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services | bmc               | Programme Conditional Grant - Development        |                | 3,500  | 0     |

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| Description   | Specific Location       | Source of Funding                                  | Status / Level | Budget    | Spent   |
|---|-------------------------|--|----------------|-----------|---------|
| <b>LCIII: 237713 Western Div</b>  |                         |  |                |           |         |
| <b>Department: 060 Education</b>  |                         |  |                |           |         |
| <b>Service Area: 40 Education&amp;Sports Management and Inspection</b>    |                         |  |                |           |         |
| <b>Programme: 12 Human Capital Development</b>                            |                         |  |                |           |         |
| <b>SubProgramme: 01 Education,Sports and skills</b>                       |                         |  |                |           |         |
| <b>Budget Output: 320003 Assets and Facilities Management</b>             |                         |  |                |           |         |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>               |                         |  |                |           |         |
| Non Residential Buildings, Schools  |                         | Programme Conditional Grant - Development          |                | 7,670     | 0       |
| <b>Item: 312139 Other Structures - Acquisition</b>                        |                         |  |                |           |         |
| Other Structures - Contractor   | Buchicha P/S            | Programme Conditional Grant - Development          |                | 10,000    | 0       |
| <b>Item: 312235 Furniture and Fittings - Acquisition</b>                  |                         |  |                |           |         |
| Furniture and Fixtures - Assorted Furniture                               | Busia MC                | Programme Conditional Grant - Development          |                | 33,480    | 0       |
| <b>Item: 313129 Other Buildings other than dwellings - Improvement</b>    |                         |  |                |           |         |
| Other Buildings Other than Dwellings Maintenance-Consultancy              | Busia mc                | Programme Conditional Grant - Development          |                | 5,000     | 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: 260010 Road Rehabilitation</b>                          |                         |  |                |           |         |
| <b>Item: 312139 Other Structures - Acquisition</b>                        |                         |  |                |           |         |
| Other Structures - Construction Works                                     | Busia Municipal Council | Locally Raised Revenues                            | 0              | 200,116   | 8,300   |
| <b>SubProgramme: 04 Transport Asset Management</b>                        |                         |  |                |           |         |
| <b>Budget Output: 260010 Road Rehabilitation</b>                          |                         |  |                |           |         |
| <b>Item: 312131 Roads and Bridges - Acquisition</b>                       |                         |  |                |           |         |
| Roads and Bridges - Contractors   | Busia Municipal Council | Urban Discretionary Equalisation Development Grant | 0              | 1,351,822 | 438,729 |



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| Description  | Specific Location | Source of Funding   | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|--------|-------|
| <b>LCIII: 237713 Western Div</b>   |                   |   |                |        |       |
| <b>Department: 090 Natural Resources</b>   |                   |   |                |        |       |
| <b>Service Area: 10 Natural Resources Management</b>   |                   |   |                |        |       |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>                             |                   |   |                |        |       |
| <b>SubProgramme: 01 Environment and Natural Resources Management</b>   |                   |   |                |        |       |
| <b>Budget Output: 000089 Climate Change Mitigation</b>   |                   |   |                |        |       |
| <b>Item: 227001 Travel inland</b>  |                   |   |                |        |       |
| Travel Inland - Facilitation   |                   | Locally Raised Revenues   | 0              | 2,030  | 0     |
| <b>SubProgramme: 02 Land Management</b>  |                   |   |                |        |       |
| <b>Budget Output: 000006 Planning and Budgeting services</b>   |                   |   |                |        |       |
| <b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>  |                   |   |                |        |       |
| allowances   |                   | Urban Unconditional Non-Wage  | 0              | 1,000  | 0     |
| <b>Item: 222001 Information and Communication Technology Services.</b>   |                   |   |                |        |       |
| Telecommunication Services - Airtime and Mobile Phone Services   |                   | Locally Raised Revenues   | 0              | 100    | 0     |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>  |                   |   |                |        |       |
| Fuel, Oils and Lubricants - Fuel Expenses  |                   | Locally Raised Revenues   | 0              | 1,900  | 0     |
| <b>Budget Output: 140035 Land Information Management</b>   |                   |   |                |        |       |
| <b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>  |                   |   |                |        |       |
| allowances   |                   | Locally Raised Revenues   | 0              | 5,438  | 0     |
| <b>Item: 227001 Travel inland</b>  |                   |   |                |        |       |
| Travel Inland - Allowances   |                   | Urban Unconditional Non-Wage  | 0              | 1,480  | 345   |
| <b>Department: 100 Community Based Services</b>  |                   |   |                |        |       |
| <b>Service Area: 20 Empowerment and Mindset Change</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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>  |                   |   |                |        |       |
| Facilitation for the executive committee meetings for the interest groups i.e. women, youth, PWDs and the Elderly councils | Busia mc          | Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP) |                | 0      | 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: 100 Community Based Services</b>  |                          |   |                       |               |              |
| <b>Service Area: 20 Empowerment and Mindset Change</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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>                |                          |   |                       |               |              |
| Facilitation for mobilisation, generation of groups to benefit from SEGOP and NSG programmes | Busia Mc                 | Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP) |                       | 0             | 0            |
| facilitation for officers to and from work as bicycle allowance and millage                  | Busia mc                 | Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP) |                       | 0             | 0            |
| <b>Item: 221002 Workshops, Meetings and Seminars</b>   |                          |   |                       |               |              |
| Workshops, Meetings, Seminars - Training (Quality and Standards)                             | Busia Mc                 | Locally Raised Revenues   | 0                     | 12,246        | 0            |
| <b>Item: 221007 Books, Periodicals &amp; Newspapers</b>                                      |                          |   |                       |               |              |
| Newspapers - Assorted Newspapers   | Busia Mc                 | Programme Conditional Grant - Non Wage Recurrent                                    | 0                     | 1,456         | 0            |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>                           |                          |   |                       |               |              |
| Office Supplies - Printing, Photocopying, Binding and Stationery                             |                          | Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP) | 0                     | 3,200         | 0            |
| Description  | Busia mc                 | Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP) |                       | 0             | 0            |
| <b>Item: 221012 Small Office Equipment</b>   |                          |   |                       |               |              |
| Office Equipment and Supplies - Assorted Office Items  |                          | Locally Raised Revenues   | 0                     | 5,120         | 0            |
| <b>Item: 227001 Travel inland</b>  |                          |   |                       |               |              |
| Travel Inland - Accommodation Expenses   | Busia Mc                 | Programme Conditional Grant - Non Wage Recurrent                                    | 0                     | 680           | 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: 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 - Training (Others)                                 | Busia MC                 | Locally Raised Revenues                          | 0                     | 6,781         | 0            |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>                |                          |  |                       |               |              |
| Office Supplies - Assorted Office Items   | Busia MC                 | Urban Unconditional Non-Wage                     | 0                     | 1,500         | 375          |
| <b>Item: 227001 Travel inland</b>   |                          |  |                       |               |              |
| Travel Inland - Allowances  |                          | Urban Unconditional Non-Wage                     | 0                     | 11,000        | 3,750        |
| <b>Department: 130 Trade, Industry and Local Development</b>                      |                          |  |                       |               |              |
| <b>Service Area: 10 Commercial Services</b>                                       |                          |  |                       |               |              |
| <b>Programme: 05 Tourism Development</b>  |                          |  |                       |               |              |
| <b>SubProgramme: 01 Marketing and Promotion</b>                                   |                          |  |                       |               |              |
| <b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>          |                          |  |                       |               |              |
| <b>Item: 225101 Consultancy Services</b>  |                          |  |                       |               |              |
| Consultancy - IT Services   |                          | Programme Conditional Grant - Non Wage Recurrent | 0                     | 1,511         | 300          |
| <b>Item: 227001 Travel inland</b>   |                          |  |                       |               |              |
| Travel Inland - Allowances  |                          | Programme Conditional Grant - Non Wage Recurrent | 0                     | 2,807         | 426          |
| <b>Item: 312421 Research and Development - Acquisition</b>                        |                          |  |                       |               |              |
| Research and Development - Consultancy  | Busia MC                 | Programme Conditional Grant - Development        |                       | 6,477         | 0            |
| <b>Programme: 07 Private Sector Development</b>                                   |                          |  |                       |               |              |
| <b>SubProgramme: 01 Enabling Environment</b>                                      |                          |  |                       |               |              |
| <b>Budget Output: 000023 Inspection and Monitoring</b>                            |                          |  |                       |               |              |
| <b>Item: 227001 Travel inland</b>   |                          |  |                       |               |              |
| Travel Inland - Allowances  |                          | Urban Unconditional Non-Wage                     | 0                     | 3,000         | 740          |

# VOTE: 704 Busia Municipal Council

Quarter 1

| Description  | Specific Location | Source of Funding                                | Status / Level | Budget  | Spent |
|--|-------------------|--|----------------|---------|-------|
| <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: 000080 Economic Integration and Market Access</b>                            |                   |  |                |         |       |
| <b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>                  |                   |  |                |         |       |
| Wages  |                   | Locally Raised Revenues                          | 0              | 30,000  | 4,176 |
| <b>Item: 223005 Electricity</b>  |                   |  |                |         |       |
| Electricity - Utility Bills (Markets)  |                   | Locally Raised Revenues                          | 0              | 20,000  | 1,547 |
| <b>Item: 228004 Maintenance-Other Fixed Assets</b>   |                   |  |                |         |       |
| Building and Facility Maintenance - Assorted Materials   |                   | Locally Raised Revenues                          | 0              | 20,500  | 425   |
| <b>Budget Output: 190036 Trade Development</b>   |                   |  |                |         |       |
| <b>Item: 222001 Information and Communication Technology Services.</b>                         |                   |  |                |         |       |
| Telecommunication Services - Airtime and Mobile Phone Services                                 |                   | Programme Conditional Grant - Non Wage Recurrent | 0              | 348     | 87    |
| <b>LCIII: 237714 Eastern 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: 224001 Medical Supplies and Services</b>  |                   |  |                |         |       |
| Equipment - Assorted Medical Equipment   | Sofia HC III      | Programme Conditional Grant - Development        |                | 110,000 | 0     |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>  |                   |  |                |         |       |
| Sofia HC III   | Sofia HC III      | Programme Conditional Grant - Non Wage Recurrent |                | 4,870   | 0     |
| Sofia HC III   | Sofia HC III      | Programme Conditional Grant - Non Wage Recurrent |                | 14,578  | 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: 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>   |                          |  |                       |               |              |
| Busia Integrated Primary School                           | KISENYI B                | Programme Conditional Grant - Non Wage Recurrent | 0                     | 42,270        | 12,385       |
| Madibira Primary School                                   | MADIBIRA B               | Programme Conditional Grant - Non Wage Recurrent | 0                     | 62,897        | 20,873       |
| Arubaine Islamic Primary School                           | Arubaine A               | Programme Conditional Grant - Non Wage Recurrent | 0                     | 41,098        | 13,668       |
| Buchicha Primary School                                   | SOLO C                   | Programme Conditional Grant - Non Wage Recurrent | 0                     | 50,008        | 15,597       |
| Busia Border Primary School                               | Mungungu B               | Programme Conditional Grant - Non Wage Recurrent | 0                     | 45,674        | 14,295       |
| Marachi Primary School                                    | MARACHI C                | Programme Conditional Grant - Non Wage Recurrent | 0                     | 33,212        | 10,748       |
| Mawero East Primary School                                | MAWERO EAST B            | Programme Conditional Grant - Non Wage Recurrent | 0                     | 39,145        | 7,871        |
| <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   | KISENYI A                | Programme Conditional Grant - Non Wage Recurrent | 0                     | 451,240       | 150,413      |