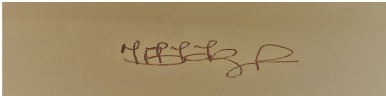


VOTE: 704 **Busia Municipal Council**

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Baganzi Ronald Ross
(Accounting Officer)

Signed on Date: 25-10-2024

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

VOTE: 704 Busia Municipal Council

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,599,880	1,599,880	848,265	53%
Discretionary Government Transfers	9,388,018	12,836,241	10,340,123	110%
Conditional Government Transfers	6,921,739	7,496,829	5,610,659	81%
Other Government Transfers	586,916	586,916	71,899	12%
External Financing	0	0	0	
Total Revenues shares	18,496,553	22,519,866	16,870,946	91%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	105,400	151,632	107,410	102%
Natural Resources, Environment, Climate Change, Land And Water Management	160,145	160,145	111,521	70%
Private Sector Development	214,839	214,839	142,978	67%
Integrated Transport Infrastructure And Services	9,893,708	13,275,691	9,861,093	100%
Human Capital Development	5,694,352	5,831,957	3,229,695	57%
Public Sector Transformation	1,810,812	1,381,006	777,677	43%
Community Mobilization And Mindset Change	124,137	124,137	50,404	41%
Governance And Security	188,664	1,075,963	699,407	371%
Development Plan Implementation	304,496	304,496	211,819	70%
Grand Total	18,496,553	22,519,866	15,192,003	82%
Wage	4,234,098	4,334,898	3,044,114	72%
Non-Wage Recurrent	3,123,801	3,658,164	1,898,341	61%
Domestic Devt	11,138,654	14,526,804	10,249,548	92%
External Financing	0	0	0	

VOTE: 704 **Busia Municipal Council**

Quarter 3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

By end of Q3 FY 2023_2024, , Busia MC had received UGX 16,870,946 ,000/= which translates into 91% revenue performance. The over performance is as a result of all development funds being released by end of Q3. By end of Q2, Busia MC had cumulatively spent UGX 15,191,269,000/= which is 82% expenditure performance

VOTE: 704 Busia Municipal Council

Quarter 3

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,599,880	1,599,880	848,265	53%
Advertisements/Bill Boards	20,489	20,489	8,392	41%
Animal and Crop Husbandry related Levies	30,931	30,931	21,450	69%
Business licenses	140,000	140,000	152,766	109%
Land Fees	40,000	40,000	59,352	148%
Local Hotel Tax	51,686	51,686	11,635	23%
Local Services Tax-Payable By Individuals	50,000	50,000	31,018	62%
Market /Gate Charges	258,804	258,804	234,439	91%
Other licenses	123,918	123,918	84,784	68%
Property related Duties/Fees	206,000	206,000	116,871	57%
Refuse collection charges/Public convenience	23,000	23,000	3,452	15%
Rent & Rates - Non-Produced Assets – from private entities	461,840	461,840	36,483	8%
Vehicle Parking Fees	193,212	193,212	87,625	45%
Discretionary Government Transfers	9,388,018	12,836,241	10,340,123	110%
Urban Discretionary Equalisation Development Grant	8,347,272	11,729,255	9,509,884	114%
Urban Unconditional Grant Wage	798,288	798,288	598,716	75%
Urban Unconditional Non-Wage	242,457	308,697	231,523	95%
Conditional Government Transfers	6,921,739	7,496,829	5,610,659	81%
Programme Conditional Grant - Non Wage Recurrent	1,174,547	1,642,670	1,165,852	99%
Programme Conditional Grant - Development	2,311,382	2,317,549	1,817,549	79%
Programme Conditional Grant - Wage Recurrent	3,435,810	3,536,610	2,627,257	76%
Other Government Transfers	586,916	586,916	71,899	12%
Support to PLE (UNEB)	7,500	7,500	8,560	114%
Tax Payers Register Expansion Program (TREP)	12,000	12,000	0	0%
Uganda Road Fund (URF)	520,720	520,720	60,232	12%
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	0	
Uganda Women Entrepreneurship Program(UWEP)	46,696	46,696	3,107	7%

VOTE: 704 Busia Municipal Council

Quarter 3

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
External Financing	0	0	0	
N / A				
Total Revenues Shares	18,496,553	22,519,866	16,870,946	91%

VOTE: 704

Busia Municipal Council

Quarter 3

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

The was supplementary revenue received in Q3 for pension and gratuity, Education conditional grant NWR, Education development.

Cumulative Performance for Other Government Transfers

The entity did not receive any OGT apart from some operation costs under UWEP

Cumulative Performance for External Financing

VOTE: 704 Busia Municipal Council

Quarter 3

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
Department: Administration					
10 Administration and Management	1,810,812	0	1,316,145	73%	512,966
Sub-Total	1,810,812	0	1,316,145	73%	512,966
Department: Finance					
10 Financial Management and Accountability (LG)	192,919	0	134,763	70%	41,400
Sub-Total	192,919	0	134,763	70%	41,400
Department: Statutory bodies					
10 Legislation and Oversight	188,664	0	160,940	85%	49,966
Sub-Total	188,664	0	160,940	85%	49,966
Department: Production and Marketing					
10 Agricultural Extension	103,400	0	94,525	91%	32,216
20 Agricultural Production	2,000	0	12,885	644%	9,232
Sub-Total	105,400	0	107,410	102%	41,448
Department: Health					
10 Primary HealthCare	2,486,853	0	921,551	37%	360,492
30 Health Management and Supervision	30,430	0	13,734	45%	3,565
Sub-Total	2,517,283	0	935,286	37%	364,057
Department: Education					
10 Pre-Primary and Primary Education	1,481,498	0	1,072,071	72%	374,391
20 Secondary Education	1,494,725	0	1,112,337	74%	441,494
40 Education&Sports Management and Inspection	200,847	0	110,002	55%	40,137
Sub-Total	3,177,070	0	2,294,410	72%	856,022
Department: Roads and Engineering					
10 Community Access Roads	9,893,708	0	9,861,093	100%	2,999,505
Sub-Total	9,893,708	0	9,861,093	100%	2,999,505
Department: Natural Resources					
10 Natural Resources Management	160,145	0	111,521	70%	26,379
Sub-Total	160,145	0	111,521	70%	26,379

VOTE: 704

Busia Municipal Council

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
20 Empowerment and Mindset Change	124,137	0	50,404	41%	8,567
Sub-Total	124,137	0	50,404	41%	8,567
Department: Planning					
10 Planning and Statistics	77,800	0	53,446	69%	16,314
Sub-Total	77,800	0	53,446	69%	16,314
Department: Internal Audit					
10 Compliance	33,777	0	23,611	70%	8,412
Sub-Total	33,777	0	23,611	70%	8,412
Department: Trade, Industry and Local Development					
10 Commercial Services	214,839	0	142,978	67%	42,983
Sub-Total	214,839	0	142,978	67%	42,983
Grand Total	18,496,553	0	15,192,003	82%	4,968,020

VOTE: 704

Busia Municipal Council

Quarter 3

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
A: Breakdown of Department Revenues					
Recurrent Revenues	1,309,999	1,701,252	979,541	75%	314,486
Locally Raised Revenues	362,033	362,033	284,813	79%	83,216
Multi-Sectoral Transfers to LLGs_NonWage	497,903	497,903	62,823	13%	20,941
Programme Conditional Grant - Non Wage Recurrent	186,142	577,395	433,964	233%	144,349
Urban Unconditional Grant Wage	198,524	198,524	148,893	75%	49,631
Urban Unconditional Non-Wage	65,398	65,397	49,048	75%	16,349
Development Revenues	500,813	500,813	320,813	64%	71,578
Multi-Sectoral Transfers to LLGs_Gou	323,156	323,156	143,156	44%	71,578
Urban Discretionary Equalisation Development Grant	177,657	177,657	177,657	100%	0
Total Revenues Shares	1,810,812	2,202,065	1,300,353	72%	386,064
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	198,524	198,524	148,196	75%	48,934
Non Wage	1,111,475	1,502,728	860,293	77%	387,884
Development Expenditure					
Domestic Development	500,813	500,813	307,655	61%	76,148
External Financing	0	0	0	0%	0
Total Expenditure	1,810,812	2,202,065	1,316,145	73%	512,966
C: Unspent Balances					
Recurrent Balances			-28,949		
Wage			697		
Non Wage			-29,646		
Development Balances			13,158		
Domestic Development			13,158		
External Financing			0		
Total Unspent			-15,791		

VOTE: 704 Busia Municipal Council

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received Ugx. 1,440,786,000/= cumulatively by end of Q3 which gives a revenue performance of 80% and of which Ugx.526,497,000/= is for Q3 alone . The department spent Ugx. 1,316,145,000/=(73%) cumulatively by end of Q3,

Reasons for unspent balances on the bank account

The unspent balance is majorly overallocation of gratuity under NWR and for development it was funds for ISG under USMID(this will be spent in Q4)

Highlights of physical performance by end of the quarter

Supervision of divisions, enforcement of revenue collection by enforcement unit, monitoring of municipal development projects, Construction of office block, submission of reports to PDU, Human Resource to relevant ministries.

VOTE: 704 Busia Municipal Council

Quarter 3

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
A: Breakdown of Department Revenues					
Recurrent Revenues	192,919	192,919	134,063	69%	42,933
Locally Raised Revenues	60,000	60,000	43,374	72%	12,703
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	12,000	12,000	0	0%	0
Urban Unconditional Grant Wage	78,919	78,919	59,189	75%	19,730
Urban Unconditional Non-Wage	42,000	42,000	31,500	75%	10,500
Development Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	192,919	192,919	134,063	69%	42,933
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,919	78,919	59,155	75%	19,741
Non Wage	114,000	114,000	75,608	66%	21,659
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	192,919	192,919	134,763	70%	41,400
C: Unspent Balances					
Recurrent Balances			-700		
Wage			34		
Non Wage			-734		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-700		

Summary of Department Revenues and Expenditure by Source

VOTE: 704 **Busia Municipal Council**

Quarter 3

SECTION B : Summary by Department

Financial year 23/24 , the finance department was allocated 192,919,000 by the end of qtr 3, the department had been cumulatively allocated 134,063,000/ = which was 69% of the total budget, however by the end of qtr 3 the department had cumulatively spent 134,029,000/= which was 69% of the total budget.

Reasons for unspent balances on the bank account

The difference of 34,000 under wage is for yearly increment for assistant inventory officer, while 396 ,000 under non wage is to cater for printing fo monthly statements for executive committee for qtr 3.

Highlights of physical performance by end of the quarter

The Finance department paid Ofwoha enterprises for the printing of revenue receipts.The department also facilitated the revenue collectors to to distribute demand notes for property rates & data update.The senior Accountant was facilitated to pay accumulated Annual subscription fees for CPA & Exam fees. Barbra Business center was also paid for printing & photocopying of Annual &Nine month Accounts. The revenue officer was facilitated to monitor qtr 3 revenue collection. Salaries for the month of January, February & March were paid to the Finance staff, thus 5 males & 4 females.The senior Accountant was facilitated to pick Accounts for the year ended 30 june-23 from Mbale.The senior accountant was also paid home to work for qtr 3, other finance staff were facilitated with airtime & bicycle allowance for qtr 3.

VOTE: 704 Busia Municipal Council

Quarter 3

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
A: Breakdown of Department Revenues					
Recurrent Revenues	188,664	254,904	180,585	96%	60,376
Locally Raised Revenues	103,800	103,800	67,257	65%	22,600
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	75,652	75,652	56,739	75%	18,913
Urban Unconditional Non-Wage	9,212	75,452	56,589	614%	18,863
Development Revenues	0	0	0	0%	0
Total Revenues Shares	188,664	254,904	180,585	96%	60,376
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,652	75,652	42,455	56%	10,002
Non Wage	113,012	179,252	118,485	105%	39,964
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	188,664	254,904	160,940	85%	49,966
C: Unspent Balances					
Recurrent Balances			19,645		
Wage			14,284		
Non Wage			5,362		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			19,645		

Summary of Department Revenues and Expenditure by Source

By end of quarter three, the department cumulatively had received 180,585,000/= which translates into 96% of funds so far received. Cumulatively by end of quarter three, the department had spent shs.160,940,000/= which translates into 85% Expenditure performance.

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Reasons for unspent balances on the bank account

VOTE: 704 Busia Municipal Council

Quarter 3

SECTION B : Summary by Department

The unspent balance in the department was shs . 19,645,000/= of this a mount shs. 14,284,000/= is funds meant for salary of Senior Procurement Officer who transferred his service to another entity and 5,362,000/= is funds for LCIs and LCIIIs which will be paid to them in fourth quarter.

Highlights of physical performance by end of the quarter

- 1)Two Council meetings were held,
- 2) Two standing Committee meetings for both works, Finance and Business committee of Council were held.
- 3) Three Executive Committee meetings were held.
- 4) Six Contract committee meetings were held.
- 5) Salaries of technical staff and political leaders was paid.

VOTE: 704 Busia Municipal Council

Quarter 3

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
A: Breakdown of Department Revenues					
Recurrent Revenues	105,400	145,465	107,599	102%	35,866
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	40,065	30,049	0%	10,016
Programme Conditional Grant - Wage Recurrent	102,400	102,400	76,800	75%	25,600
Urban Unconditional Non-Wage	1,000	1,000	750	75%	250
Development Revenues	0	6,167	6,167	0%	3,084
Programme Conditional Grant - Development	0	6,167	6,167	0%	3,084
Total Revenues Shares	105,400	151,632	113,766	108%	38,950
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	102,400	102,400	76,800	75%	26,220
Non Wage	3,000	43,065	30,610	1,020%	15,228
Development Expenditure					
Domestic Development	0	6,167	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	105,400	151,632	107,410	102%	41,448
C: Unspent Balances					
Recurrent Balances			189		
Wage			0		
Non Wage			189		
Development Balances			6,167		
Domestic Development			6,167		
External Financing			0		
Total Unspent			6,356		

Summary of Department Revenues and Expenditure by Source

The departmental Cumulative release was Shs. 113,766,000 in quarter 3 which is 108% revenue performance. wage was shs. 76,800,000 which is 75% of the budget and the Non wage was shs 30,049,000 which is 75% of the budget. The expenditure performance stands at 75% which turns out as shs 107,410,000(102%)

Reasons for unspent balances on the bank account

VOTE: 704

Busia Municipal Council

Quarter 3

SECTION B : Summary by Department

Unspent balance was 6,356,000/= for Development Funds of 6,167,000 and non-wage of 189,000/= ; however, this will be spent in quarter 4 to support farmers and do other planned activities

Highlights of physical performance by end of the quarter

- 550 farmers were mobilized and trained in agriculture production and productivity and PDM
- 20 farmer groups and associations were registered during the quarter.
 - Crop and animal disease and pest surveillance was done in Busia Municipality.
 - Monitoring and on farm visits of Parish development model beneficiaries was done

VOTE: 704 Busia Municipal Council

Quarter 3

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
A: Breakdown of Department Revenues					
Recurrent Revenues	1,246,349	1,246,349	924,062	74%	308,287
Locally Raised Revenues	21,200	21,200	5,200	25%	2,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	166,705	166,705	125,029	75%	41,676
Programme Conditional Grant - Wage Recurrent	1,056,360	1,056,360	792,270	75%	264,090
Urban Unconditional Non-Wage	2,084	2,084	1,563	75%	521
Development Revenues	1,318,174	1,270,934	1,270,934	96%	635,467
Multi-Sectoral Transfers to LLGs_Gou	47,240	0	0	0%	0
Programme Conditional Grant - Development	1,270,934	1,270,934	1,270,934	100%	635,467
Total Revenues Shares	2,564,523	2,517,283	2,194,995	86%	943,754
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,056,360	1,056,360	694,413	66%	230,442
Non Wage	189,989	189,989	128,404	68%	41,055
Development Expenditure					
Domestic Development	1,270,934	1,270,934	112,468	9%	92,560
External Financing	0	0	0	0%	0
Total Expenditure	2,517,283	2,517,283	935,286	37%	364,057
C: Unspent Balances					
Recurrent Balances			101,244		
Wage			97,857		
Non Wage			3,388		
Development Balances			1,158,465		
Domestic Development			1,158,465		
External Financing			0		
Total Unspent			1,259,710		

Summary of Department Revenues and Expenditure by Source

VOTE: 704

Busia Municipal Council

Quarter 3

SECTION B : Summary by Department

The Department received Ugx. 943,754,078 out of which Ugx. 264,089,942 was Conditional grant Wage recurrent, Ugx. 41,676,362 was Conditonal grant non wage recurrent (Ugx. 22,102,020 was PHC Government and Ugx. 19,574,342 was PHC RBF) ; Ugx. 520,941 was Urban Unconditional grant; Ugx. 2,000,000 was local revenue and Ugx. 635,466,833 was PHC development.

The cumulative release is 2,194,995,000 Ugx which is 86% of the approved budget.

We spent Ugx. 363,907,000 of which Ugx 230,292,000 was Wage Recurrent and Ugx. 41,055,000 was Non wage Recurrent and Ugx. 92,560,000 was PHC development

Reasons for unspent balances on the bank account

The unspent balance of development funds is due to projects not paid thou all commenced in this quarter and that for wage is due to some staffs not in HCM not receiving funds yet and also staff gaps awaiting recruitment (Askari, Health educator and Anaesthetic Officer)

Highlights of physical performance by end of the quarter

- The following was done:
1. Paid salaries for the 40 staff
 2. Conducted 5 days of integrated Support supervision
 3. Carried out 20 days of routine supervision at HC IV
 4. Conducted a days performance review meeting for health facilities within Busia Municipal Council
 5. Held 2 municipal health teams meeting.
 6. Carried out Curative and preventive services done at HC IV with 10,987 Outpatients seen, 1,747 Inpatients seen, 698 deliveries conducted for Q3 and 563 Children received DPT/HIP/HEP 3 and 624 received measles
 7. Buried 6 unclaimed dead bodies
 8. Distributed 42 nuisance notices and enforced 10.
 - 9.Carried out 20 surveillance visits to clinics.
 10. Conducted 4 support supervision visits to divisions for garbage management
 11. 18 occupational permits issued to landlords
 12. Supervised and monitored construction of Sofia HC III in Eastern Division

VOTE: 704 Busia Municipal Council

Quarter 3

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
A: Breakdown of Department Revenues					
Recurrent Revenues	3,136,621	3,274,226	2,366,086	75%	926,451
Locally Raised Revenues	5,000	5,000	3,500	70%	1,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	7,500	7,500	8,560	114%	0
Programme Conditional Grant - Non Wage Recurrent	800,908	837,713	561,217	70%	294,247
Programme Conditional Grant - Wage Recurrent	2,277,050	2,377,850	1,758,188	77%	619,663
Urban Unconditional Grant Wage	44,663	44,663	33,497	75%	11,166
Urban Unconditional Non-Wage	1,500	1,500	1,125	75%	375
Development Revenues	40,448	40,448	40,448	100%	20,224
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	40,448	40,448	40,448	100%	20,224
Total Revenues Shares	3,177,070	3,314,675	2,406,535	76%	946,675
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,321,713	2,422,513	1,725,467	74%	568,521
Non Wage	814,908	851,713	537,768	66%	275,973
Development Expenditure					
Domestic Development	40,448	40,448	31,175	77%	11,528
External Financing	0	0	0	0%	0
Total Expenditure	3,177,070	3,314,675	2,294,410	72%	856,022
C: Unspent Balances					
Recurrent Balances			102,852		
Wage			66,218		
Non Wage			36,634		
Development Balances			9,273		
Domestic Development			9,273		
External Financing			0		
Total Unspent			112,125		

VOTE: 704 **Busia Municipal Council**

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The education budget was revised to 3,314,675 during F/Y 23/24 ,to cater for both wage & non wage ,plus capital expenditure. By the end of qtr 3 the department had cumulatively been allocated 2,406,535 , which was 76% of the total budget. Expenditure during qtr 3 cummulatively was 2,293,015 which led to 72% of the total budget.

Reasons for unspent balances on the bank account

The balance under non wage to the tune of 36,634,000 is for renovation of 4 classroom block at Mawero east primary school , while the balance on capital of 9,273,000is to pay retention on construction of 10 stance pit latrine at Busia Border p/s , & retention on renovation of 10 stance pit latrine at Madibiira p/s & the balance on wage to the tune of 67,612,000 is for recruitment of 4 head teachers at the following schools; Mawero East, Buchicha, Marachi, & Arubaine P/s

Highlights of physical performance by end of the quarter

The education department paid Egert retention on the renovation of 10 stance pit latrine at Mawero East primary school.The department also facilitated the TPC, members ,general purpose plus executive to monitor all education projects for F/Y 23/24.Salaries for the month of January, February & March were paid to all teachers in the seven primary schools plus one Government secondary school. All the schools in the Municipality were inspected & also monitored .Laptop was purchased for the inspectors.

VOTE: 704 Busia Municipal Council

Quarter 3

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
A: Breakdown of Department Revenues					
Recurrent Revenues	680,560	680,560	221,112	32%	80,960
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	520,720	520,720	101,232	19%	41,000
Urban Unconditional Grant Wage	158,840	158,840	119,130	75%	39,710
Urban Unconditional Non-Wage	1,000	1,000	750	75%	250
Development Revenues	9,213,148	12,595,131	9,726,259	106%	2,744,705
Locally Raised Revenues	250,000	250,000	100,500	40%	10,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Urban Discretionary Equalisation Development Grant	7,963,148	11,345,131	9,125,759	115%	2,734,705
Total Revenues Shares	9,893,708	13,275,691	9,947,372	101%	2,825,666
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	158,840	158,840	118,939	75%	39,518
Non Wage	521,720	521,720	51,785	10%	5,420
Development Expenditure					
Domestic Development	9,213,148	12,595,131	9,690,369	105%	2,954,567
External Financing	0	0	0	0%	0
Total Expenditure	9,893,708	13,275,691	9,861,093	100%	2,999,505
C: Unspent Balances					
Recurrent Balances			50,389		
Wage			192		
Non Wage			50,198		
Development Balances			35,890		
Domestic Development			35,890		
External Financing			0		
Total Unspent			86,279		

VOTE: 704

Busia Municipal Council

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By end of Q3 the department had cumulatively received UGX 9,947,372,000/= which is 101% revenue performance. For Q3 alone the department received UGX 2,825,666,000/=. The department spent 9,861,093,000/= by end of Q3 which is 100% expenditure performance.

Reasons for unspent balances on the bank account

Nil

Highlights of physical performance by end of the quarter

- 1) Fuel procured and used for desilting drainage channels on Ogema rd, Jacob aryada rd, Amisi Mafabi rd, Cemetry rd, Sangalo rd, Bus park and Justice Odoki rd,
- 2) Matayo road bush cleared, graded and compacted
- 3) Dump truck repaired

VOTE: 704

Busia Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 704 Busia Municipal Council

Quarter 3

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
A: Breakdown of Department Revenues					
Recurrent Revenues	124,000	124,000	76,200	61%	25,400
Locally Raised Revenues	22,400	22,400	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	93,600	93,600	70,200	75%	23,400
Urban Unconditional Non-Wage	8,000	8,000	6,000	75%	2,000
Development Revenues	36,145	36,145	36,145	100%	0
Urban Discretionary Equalisation Development Grant	36,145	36,145	36,145	100%	0
Total Revenues Shares	160,145	160,145	112,345	70%	25,400
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	93,600	93,600	70,200	75%	23,400
Non Wage	30,400	30,400	5,175	17%	2,979
Development Expenditure					
Domestic Development	36,145	36,145	36,145	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	160,145	160,145	111,521	70%	26,379
C: Unspent Balances					
Recurrent Balances			825		
Wage			0		
Non Wage			825		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			825		

Summary of Department Revenues and Expenditure by Source

VOTE: 704 **Busia Municipal Council**

Quarter 3

SECTION B : Summary by Department

The department cumulatively received 112,345,000/= by end of Q3 which was 70% revenue receipt out of which Ugx. 70,200,000 was wage, Ugx 6,000,000 is Non wage and Ugx 36,145,000 is development grant.
The department cumulatively spent 111,521,000/= by end of Q3 which is 70% total expenditure out of which Ugx 70,200,000 was wage, Ugx 5,175,000 non wage and Ugx 36,145,000 is development grant.
In Q3 alone the unit received 25,400,000/= of which wage is 23,400,000/=, non wage 2,000,000 and the unit spent Ugx 26,379,000 for Q3 alone of which 23,400,000 is wage, Ugx 2,979,000 is non wage.

Reasons for unspent balances on the bank account

- The unspent funds were not enough to implement some of the planned activities for Q3

Highlights of physical performance by end of the quarter

- Issued noise improvement notices to noise polluters.
- Monitored Development projects of Health department for Environment and social safeguards.
- Monitored road works under rehabilitation for Environment, social and safety safeguards
- Carried out regular surveillance of buffer zones to ensure sustainable use.
- Carried out routine town surveillance to identify sources of degradation and enforce legislation
- Submission of reports to Ministry of Lands, Housing and Urban Development by physical planner.
- Enforcement of physical planning activities

VOTE: 704 Busia Municipal Council

Quarter 3

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
A: Breakdown of Department Revenues					
Recurrent Revenues	104,170	104,170	40,637	39%	12,849
Locally Raised Revenues	14,900	14,900	5,600	38%	1,200
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	46,696	46,696	3,107	7%	1,005
Programme Conditional Grant - Non Wage Recurrent	13,456	13,456	10,092	75%	3,364
Urban Unconditional Grant Wage	25,118	25,118	18,839	75%	6,280
Urban Unconditional Non-Wage	4,000	4,000	3,000	75%	1,000
Development Revenues	19,966	19,966	19,966	100%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	19,966	19,966	19,966	100%	0
Total Revenues Shares	124,137	124,137	60,603	49%	12,849
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,118	25,118	18,265	73%	5,706
Non Wage	79,052	79,052	12,188	15%	2,861
Development Expenditure					
Domestic Development	19,966	19,966	19,951	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	124,137	124,137	50,404	41%	8,567
C: Unspent Balances					
Recurrent Balances			10,184		
Wage			574		
Non Wage			9,611		
Development Balances			15		
Domestic Development			15		
External Financing			0		
Total Unspent			10,199		

Summary of Department Revenues and Expenditure by Source

VOTE: 704 Busia Municipal Council

Quarter 3

SECTION B : Summary by Department

The department Cumulatively received total amount of Shs. 60,603,000/= by end of quarter 3 which is equivalent to 49% revenue performance, and the cumulative expenditure was 50,4047,000/= which is equivalent to 41% expenditure performance

Reasons for unspent balances on the bank account

- Non wage of 2,700,000 meant for payment of laptop, procurement process still on going
- Other balances is under UWEP for training beneficiary groups were approved awaiting for funding.

Highlights of physical performance by end of the quarter

- Facilitated executive committee meetings for the interest groups
- Facilitation for mobilization and generation for SEGOP and NSG groups
- Procured stationery for office use
- Facilitated Monitoring of UWEP activities
- Payment of of newspapers for office
- Airtime and bandwidth

VOTE: 704 Busia Municipal Council

Quarter 3

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
A: Breakdown of Department Revenues					
Recurrent Revenues	77,800	77,800	55,400	71%	18,200
Locally Raised Revenues	5,000	5,000	800	16%	0
Urban Unconditional Grant Wage	56,800	56,800	42,600	75%	14,200
Urban Unconditional Non-Wage	16,000	16,000	12,000	75%	4,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	77,800	77,800	55,400	71%	18,200
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	56,800	56,800	40,712	72%	12,355
Non Wage	21,000	21,000	12,734	61%	3,959
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	77,800	77,800	53,446	69%	16,314
C: Unspent Balances					
Recurrent Balances			1,954		
Wage			1,888		
Non Wage			66		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,954		

Summary of Department Revenues and Expenditure by Source

The unit received cumulatively UGX 55,400,000/= by end of Q3 which is equivalent to 71% revenue performance. However the unit spent UGX 53,446,000/= which is equivalent to 69% expenditure performance

Reasons for unspent balances on the bank account

The unspent balance was a balance on wage

Highlights of physical performance by end of the quarter

VOTE: 704 **Busia Municipal Council**

Quarter 3

SECTION B : Summary by Department

- 1) Q3 PBS report submitted to MOFPED
- 2) Draft budget report, draft performance contract, draft work plan, draft pension list, draft political leaders submitted to MOFPED

VOTE: 704 Busia Municipal Council

Quarter 3

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
A: Breakdown of Department Revenues					
Recurrent Revenues	34,777	33,777	24,478	70%	8,779
Locally Raised Revenues	6,500	6,500	3,270	50%	1,710
Urban Unconditional Grant Wage	22,777	22,777	17,083	75%	5,694
Urban Unconditional Non-Wage	5,500	4,500	4,125	75%	1,375
Development Revenues	0	0	0	0%	0
Total Revenues Shares	34,777	33,777	24,478	70%	8,779
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,777	22,777	16,966	74%	5,577
Non Wage	11,000	11,000	6,645	60%	2,835
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	33,777	33,777	23,611	70%	8,412
C: Unspent Balances					
Recurrent Balances			867		
Wage			117		
Non Wage			750		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			867		

Summary of Department Revenues and Expenditure by Source

The department received Ugx.23,728,000 for three quarters cumulatively which gives a revenue performance of 70% and of which Ugx.8,529,000 is for quarter Three. Out of the Quarter Two receipts; Ugx.5,694,000 was wage, local revenue Ugx.1,710,000 and Ugx.1,125,000 is non-wage and the department spent Ugx.8,412,000 in the quarter out of which Ugx.5,577,000 was wage and Ugx.2,835,000 is non-wage which gives a cumulative expenditure performance of 70%.

Reasons for unspent balances on the bank account

N/A

VOTE: 704

Busia Municipal Council

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Conducted Quarter 2 audit of Busia Municipal Council Offices, Busia Health Center IV.
Monitored health and works projects.
Submitted the Qtr 2 audit report to Town Clerk, Municipal Speaker, OAG, DPAC, OIAG and Regional Audit committee.

VOTE: 704 Busia Municipal Council

Quarter 3

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
A: Breakdown of Department Revenues					
Recurrent Revenues	157,639	157,639	91,197	58%	16,851
Locally Raised Revenues	102,908	102,908	50,149	49%	3,168
Programme Conditional Grant - Non Wage Recurrent	7,336	7,336	5,502	75%	1,834
Urban Unconditional Grant Wage	43,396	43,396	32,547	75%	10,849
Urban Unconditional Non-Wage	4,000	4,000	3,000	75%	1,000
Development Revenues	57,200	57,200	51,783	91%	26,030
Locally Raised Revenues	50,000	50,000	44,583	89%	26,030
Urban Discretionary Equalisation Development Grant	7,200	7,200	7,200	100%	0
Total Revenues Shares	214,839	214,839	142,980	67%	42,881
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,396	43,396	32,547	75%	10,849
Non Wage	114,244	114,244	58,647	51%	5,999
Development Expenditure					
Domestic Development	57,200	57,200	51,784	91%	26,136
External Financing	0	0	0	0%	0
Total Expenditure	214,839	214,839	142,978	67%	42,983
C: Unspent Balances					
Recurrent Balances			3		
Wage			0		
Non Wage			3		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2		

Summary of Department Revenues and Expenditure by Source

By end of Q3, FY 2023/24, the department had cumulatively received UGX 142,980,000/= which is equivalent to 67% revenue performance. The department spent UGX 142,978,000/= which is equivalent to 67% expenditure performance.

VOTE: 704 **Busia Municipal Council**

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

- 1) Restored Trade order in the town by evicting and relocating street vendors to the main market.
- 2) Trained market leaders on the use of IRAS and the new market act
- 2) Revenue collection
- 3) Garbage collected from the main market
- 4) Repaired the market drainage system

VOTE: 704 Busia Municipal Council

Quarter 3

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
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	14,333	2,086
Total for Budget Output	17,333	2,086
Wage	0	0
Non-Wage	17,333	2,086
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Enforcement and compliance of the laws and bye laws NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	245
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	600	150
224004 Beddings, Clothing, Footwear and related Services	2,000	1,440
227001 Travel inland	6,399	350
Total for Budget Output	10,999	3,185
Wage	0	0
Non-Wage	10,999	3,185
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

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Management of administration officeNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	198,524	48,934
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,979	3,405
221002 Workshops, Meetings and Seminars	2,500	0
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,963	490
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	30,000	0
227004 Fuel, Lubricants and Oils	4,000	0
273104 Pension	143,321	11,256
273105 Gratuity	42,821	0
Total for Budget Output	434,608	64,335
Wage	198,524	48,934
Non-Wage	236,084	15,401
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,097	4,570
221003 Staff Training	36,000	0
227001 Travel inland	17,560	0
263402 Transfer to Other Government Units	821,059	0
Total for Budget Output	898,716	4,570
Wage	0	0
Non-Wage	497,903	0
GoU Dev	400,813	4,570
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

Pension and gratuity of staff paidNA

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	0	38,442
273105 Gratuity	0	81,472
Total for Budget Output	0	119,914
Wage	0	0
Non-Wage	0	119,914
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Strengthen human capital management system NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,600	6,150
221001 Advertising and Public Relations	4,000	0
221009 Welfare and Entertainment	26,000	8,000
221011 Printing, Stationery, Photocopying and Binding	7,000	300
222001 Information and Communication Technology Services.	1,000	250
222002 Postage and Courier	100	0
223004 Guard and Security services	25,200	4,000
223005 Electricity	7,000	2,200
223006 Water	7,000	0
223901 Rent-(Produced Assets) to other govt. units	23,400	7,500
225101 Consultancy Services	150,301	41,846
227001 Travel inland	1,800	450
227004 Fuel, Lubricants and Oils	6,000	1,000
263402 Transfer to Other Government Units	12,755	3,189
273102 Incapacity, death benefits and funeral expenses	6,000	0
312121 Non-Residential Buildings - Acquisition	100,000	0
Total for Budget Output	396,156	74,885
Wage	0	0
Non-Wage	296,156	74,885
GoU Dev	100,000	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

VOTE: 704

Busia Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

Strengthen human resource management function of Government for improved service delivery

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	1,757
222001 Information and Communication Technology Services.	1,600	400
227001 Travel inland	14,400	2,927
227004 Fuel, Lubricants and Oils	14,000	3,190
Total for Budget Output	40,000	8,274
Wage	0	0
Non-Wage	40,000	8,274
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

Management of operations of procurement office

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	940
221008 Information and Communication Technology Supplies.	1,380	250
221011 Printing, Stationery, Photocopying and Binding	2,020	0
227001 Travel inland	7,600	1,575
Total for Budget Output	13,000	2,765
Wage	0	0
Non-Wage	13,000	2,765
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 704

Busia Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	232,951
Total for Budget Output	0	232,951
Wage	0	0
Non-Wage	0	161,374
GoU Dev	0	71,578
Ext Finance	0	0
Total for Department	1,810,812	512,966
Wage	198,524	48,934
Non-Wage	1,111,475	387,884
GoU Dev	500,813	76,148
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

REVENUES COLLECTED DURING THIS QUARTER NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	141
Total for Budget Output	0	141
Wage	0	0
Non-Wage	0	141
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

75% LOCAL REVENUE COLLECTED DURING THIS QUARTER NA

The cereals were not consumed by the Kenyan market.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

75% of budgeted revenue collected during quarter three NA

The main market has not picked up properly

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	5,000	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

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

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	12,000		0
Total for Budget Output	12,000		0
Wage	0		0
Non-Wage	12,000		0
GoU Dev	0		0
Ext Finance	0		0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

A QUARTER THREE REPORT MADE TO THE NA
ACCOUNTING OFFICER

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	78,919		19,741
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000		1,000
221003 Staff Training	5,000		1,550
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
Total for Budget Output	113,919		28,791
Wage	78,919		19,741
Non-Wage	35,000		9,050
GoU Dev	0		0

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000023 Inspection and Monitoring

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

QUARTER THREE MONITORING REPORT MADE TO THE ACCOUNTING OFFICER NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	503
221011 Printing, Stationery, Photocopying and Binding	700	131
222001 Information and Communication Technology Services.	2,000	250
227001 Travel inland	7,000	1,017
227004 Fuel, Lubricants and Oils	1,500	250
Total for Budget Output	13,200	2,151
Wage	0	0
Non-Wage	13,200	2,151
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		UShs Thousand
Item	Approved Budget	Spent
221006 Commissions and related charges	24,000	4,366
221007 Books, Periodicals & Newspapers	17,000	4,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	1,800	450
Total for Budget Output	46,800	9,816
Wage	0	0
Non-Wage	46,800	9,816
GoU Dev	0	0
Ext Finance	0	0
Total for Department	192,919	41,400
Wage	78,919	19,741
Non-Wage	114,000	21,659

VOTE: 704 Busia Municipal Council

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

nine months salaries paidNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	75,652	10,002
Total for Budget Output	75,652	10,002
Wage	75,652	10,002
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

three meetings.NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	1,300
Total for Budget Output	5,212	1,300
Wage	0	0
Non-Wage	5,212	1,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060504 Human Resource management services

four standing committee meetings heldNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,660	4,221
211107 Boards, Committees and Council Allowances	29,940	15,145
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	1,200	0
282101 Donations	10,000	0

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	72,800	19,366
Wage	0	0
Non-Wage	72,800	19,366
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

5 Council meetings held NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	14,902
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,140	3,400
222001 Information and Communication Technology Services.	1,000	246
227001 Travel inland	11,860	750
Total for Budget Output	35,000	19,298
Wage	0	0
Non-Wage	35,000	19,298
GoU Dev	0	0
Ext Finance	0	0
Total for Department	188,664	49,966
Wage	75,652	10,002
Non-Wage	113,012	39,964
GoU Dev	0	0
Ext Finance	0	0

VOTE: 704

Busia Municipal Council

Quarter 3

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: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	696
Total for Budget Output	0	696
Wage	0	0
Non-Wage	0	696
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Salaries paid for three staffs for three monthsNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	0	2,700
Total for Budget Output	0	2,700
Wage	0	0
Non-Wage	0	2,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

75% of Farmers trained on improved technologyNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	102,400	26,220
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	2,600
Total for Budget Output	103,400	28,820
Wage	102,400	26,220

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,000	2,600
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

75% Farmers receive extension services in the Municipality NA

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

75% of Farmers receive extension services in the Municipality NA

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000		1,641
227001 Travel inland	0		1,211
Total for Budget Output	1,000		2,852
Wage	0		0
Non-Wage	1,000		2,852
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	0		6,000
Total for Budget Output	0		6,000
Wage	0		0
Non-Wage	0		6,000
GoU Dev	0		0
Ext Finance	0		0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

VOTE: 704

Busia Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01040201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.		
75% of Municipality livestock farmers supplied with the breeding stock	NA	
PIAP Output: 01040601 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.		
75% Municipality livestock farmers supplied with the breeding stock	NA	
PIAP Output: 01040703 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.		
75% of Municipality livestock farmers supplied with the breeding stock	NA	
PIAP Output: 01041102 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.		
75% of Municipality livestock farmers supplied with the breeding stock	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	380
Total for Budget Output	1,000	380
Wage	0	0
Non-Wage	1,000	380
GoU Dev	0	0
Ext Finance	0	0
Total for Department	105,400	41,448
Wage	102,400	26,220
Non-Wage	3,000	15,228
GoU Dev	0	0
Ext Finance	0	0

VOTE: 704

Busia Municipal Council

Quarter 3

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: 320113 Prevention and rehabilitation services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,200	550
227004 Fuel, Lubricants and Oils	3,669	517
Total for Budget Output	9,869	1,067
Wage	0	0
Non-Wage	9,869	1,067
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

1. Cycle 3 medicines to be delivered in January 2024 and Cycle 4 in March 2024

NA

PIAP Output: 1203010505 Blood products available

1. Blood picked monthly from Mbale blood bank

NA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

1. Replacement for the askari who retired

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,056,360	230,442
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
224001 Medical Supplies and Services	241,307	41,813
225203 Appraisal and Feasibility Studies for Capital Works	4,400	2,693
225204 Monitoring and Supervision of capital work	34,948	9,025
263308 Sector Conditional Grant (Non-Wage)	145,690	36,423
263402 Transfer to Other Government Units	4,000	0
312121 Non-Residential Buildings - Acquisition	855,000	0
312139 Other Structures - Acquisition	127,279	39,029
Total for Budget Output	2,476,984	359,425
Wage	1,056,360	230,442

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	149,690	36,423
	GoU Dev	1,270,934	92,560
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

N/A NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,400	0	
227001 Travel inland	450	0	
Total for Budget Output	1,850	0	
Wage	0	0	
Non-Wage	1,850	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

1. Fixing doors, door frames for General maternity ward and staff house NA
2. External celiing, wall and floor finishes
3. Joinery fittings
4. Electrical installations
5. Mechanical installaions for the general maternity ward and staff house

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,800	0	
221009 Welfare and Entertainment	600	0	
221011 Printing, Stationery, Photocopying and Binding	600	0	
227001 Travel inland	5,840	880	
227004 Fuel, Lubricants and Oils	16,739	2,685	
228002 Maintenance-Transport Equipment	2,000	0	
Total for Budget Output	28,579	3,565	
Wage	0	0	
Non-Wage	28,579	3,565	

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	2,517,283364,057
	Wage	1,056,360230,442
	Non-Wage	189,98941,055
	GoU Dev	1,270,93492,560
	Ext Finance	00

VOTE: 704

Busia Municipal Council

Quarter 3

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	1,241,445	291,885
Total for Budget Output	1,241,445	291,885
Wage	1,241,445	291,885
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)	240,053	82,506
Total for Budget Output	240,053	82,506
Wage	0	0
Non-Wage	240,053	82,506
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		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	459,120	172,364
Total for Budget Output	459,120	172,364

VOTE: 704

Busia Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	459,120
	GoU Dev	0
	Ext Finance	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	0	0
263309 Support Services Conditional Grant (Non-Wage)	0	0
Total for Budget Output	0	0
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,035,605	269,130
Total for Budget Output	1,035,605	269,130
	Wage	1,035,605
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000010 Leadership and Management

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

A REPORT MADE FOR QUARETER THREE

NA

VOTE: 704

Busia Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,500	0
Total for Budget Output	7,500	0
Wage	0	0
Non-Wage	7,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

QUARTER THREE REPORT MADE	NA	School drop out
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	700	402
225204 Monitoring and Supervision of capital work	5,648	2,750
312121 Non-Residential Buildings - Acquisition	34,100	8,376
Total for Budget Output	40,448	11,528
Wage	0	0
Non-Wage	0	0
GoU Dev	40,448	11,528
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

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

A REPORTON PUPIL ENROLLMENT FOR QUARTER THREEPORT MADE	NA	Most pupils have joined Gold mining.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,424	4,100
221002 Workshops, Meetings and Seminars	3,654	1,225
221003 Staff Training	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	375
222001 Information and Communication Technology Services.	376	126
227001 Travel inland	40,000	13,781
227004 Fuel, Lubricants and Oils	3,000	996
Total for Budget Output	65,954	20,603
Wage	0	0
Non-Wage	65,954	20,603

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	44,663	7,506
225202 Environment Impact Assessment for Capital Works	500	209
225203 Appraisal and Feasibility Studies for Capital Works	500	291
225204 Monitoring and Supervision of capital work	5,000	0
228001 Maintenance-Buildings and Structures	36,281	0
Total for Budget Output	86,944	8,006
Wage	44,663	7,506
Non-Wage	42,281	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,177,070	856,022
Wage	2,321,713	568,521
Non-Wage	814,908	275,973
GoU Dev	40,448	11,528
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	25,000	0
228004 Maintenance-Other Fixed Assets	25,000	0
312131 Roads and Bridges - Acquisition	0	0
313121 Non-Residential Buildings - Improvement	200,000	11,340
Total for Budget Output	250,000	11,340
Wage	0	0
Non-Wage	0	0
GoU Dev	250,000	11,340
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

Nil NA

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	143,000	0
211107 Boards, Committees and Council Allowances	5,000	0
221002 Workshops, Meetings and Seminars	5,000	620
221003 Staff Training	10,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221017 Membership dues and Subscription fees.	5,000	0
224010 Protective Gear	11,000	0
225202 Environment Impact Assessment for Capital Works	3,500	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	156,112	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	98,108	4,800
228004 Maintenance-Other Fixed Assets	60,000	0

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	521,720	5,420
Wage	0	0
Non-Wage	521,720	5,420
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Nil NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	7,963,148	2,734,705
Total for Budget Output	7,963,148	2,734,705
Wage	0	0
Non-Wage	0	0
GoU Dev	7,963,148	2,734,705
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

PIAP Output: 09040203 Acquisition and use of transport planning systems increased

Salaries paid to Roads and Engineering staff NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	158,840	39,518
Total for Budget Output	158,840	39,518
Wage	158,840	39,518
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	0	0
Total for Budget Output	0	0

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	1,000,000	208,522
Total for Budget Output	1,000,000	208,522
	Wage	00
	Non-Wage	00
	GoU Dev	208,522
	Ext Finance	00
Total for Department	9,893,708	2,999,505
	Wage	39,518
	Non-Wage	5,420
	GoU Dev	2,954,567
	Ext Finance	00

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,590	726
221009 Welfare and Entertainment	800	0
221010 Special Meals and Drinks	1,400	0
221011 Printing, Stationery, Photocopying and Binding	15,350	0
222001 Information and Communication Technology Services.	1,710	0
225101 Consultancy Services	12,013	0
227004 Fuel, Lubricants and Oils	3,450	480
228001 Maintenance-Buildings and Structures	6,032	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	0
Total for Budget Output	49,145	1,206
Wage	0	0
Non-Wage	13,000	1,206
GoU Dev	36,145	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	93,600	23,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,105	436
221009 Welfare and Entertainment	561	99
221011 Printing, Stationery, Photocopying and Binding	505	368
222001 Information and Communication Technology Services.	159	0
224003 Agricultural Supplies and Services	7,310	0
227001 Travel inland	2,640	270
227004 Fuel, Lubricants and Oils	3,120	600
Total for Budget Output	111,000	25,173
Wage	93,600	23,400

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	17,400	1,773
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	160,145	26,379
	Wage	93,600	23,400
	Non-Wage	30,400	2,979
	GoU Dev	36,145	0
	Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
75% of the communities mobilized and sensitized	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	25,118	5,706
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,426	1,431
221002 Workshops, Meetings and Seminars	21,390	210
221007 Books, Periodicals & Newspapers	720	180
221009 Welfare and Entertainment	14,100	0
221011 Printing, Stationery, Photocopying and Binding	1,300	400
221012 Small Office Equipment	3,600	0
222001 Information and Communication Technology Services.	200	50
223005 Electricity	400	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	680	0
227004 Fuel, Lubricants and Oils	2,964	590
282101 Donations	43,239	0
Total for Budget Output	124,137	8,567
Wage	25,118	5,706
Non-Wage	79,052	2,861
GoU Dev	19,966	0
Ext Finance	0	0
Total for Department	124,137	8,567
Wage	25,118	5,706
Non-Wage	79,052	2,861
GoU Dev	19,966	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
75%of the staffs shall have their capacity built	NA	
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
75%statistics on cross cutting issues compiled and disseminated	NA	
PIAP Output: 1801051103 Functional community information system at parish level.		
75%functionalize community information system upto parish level	NA	
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
75%Data collection conducted for decision making	NA	Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	56,800	12,355
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	250
227001 Travel inland	2,500	0
Total for Budget Output	62,800	12,605
Wage	56,800	12,355
Non-Wage	6,000	250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services		
PIAP Output: 18011204 Effective PSD Program Secretariat		
75%effective coordination of programs	NA	
PIAP Output: 18011206 Effective DPI Program Secretariat		
Departmental data collected	NA	
PIAP Output: 18011204 Effective Program secretariate		
75%Effective secretariat services provided	NA	

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18011205 Effective DPI Programme Secretariat

	1) Q2 PBS reports submitted to MOFPED 2) 3 TPC meetings held and minutes compiled 3) Draft budget estimates consolidated and submitted to MOFPED 4) Administrative data submitted to UBOS	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	820	205
221009 Welfare and Entertainment	3,700	925
222001 Information and Communication Technology Services.	720	180
227001 Travel inland	8,041	1,970
227004 Fuel, Lubricants and Oils	1,719	429
Total for Budget Output	15,000	3,709
Wage	0	0
Non-Wage	15,000	3,709
GoU Dev	0	0
Ext Finance	0	0
Total for Department	77,800	16,314
Wage	56,800	12,355
Non-Wage	21,000	3,959
GoU Dev	0	0
Ext Finance	0	0

VOTE: 704

Busia Municipal Council

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

Accountability enhanced and management advised on audit issues. Quarter 3 audit reports produced and submitted to DPAC, council, OAG - Mbale and Internal Auditor General - MOFPED	Accountability enhanced and management advised on audit issues. Quarter 2 audit report produced and submitted to DPAC, council, OAG - Mbale and Internal Auditor General - MOFPED	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	22,777	5,577
221011 Printing, Stationery, Photocopying and Binding	1,140	0
227001 Travel inland	9,860	2,835
Total for Budget Output	33,777	8,412
Wage	22,777	5,577
Non-Wage	11,000	2,835
GoU Dev	0	0
Ext Finance	0	0
Total for Department	33,777	8,412
Wage	22,777	5,577
Non-Wage	11,000	2,835
GoU Dev	0	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
225204 Monitoring and Supervision of capital work	2,000	500
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Businesses and Saccos registeredNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	43,396	10,849
Total for Budget Output	43,396	10,849
Wage	43,396	10,849
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190029 Development of Standards

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

trade policies followedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,294	8,267
223007 Other Utilities- (fuel, gas, firewood, charcoal)	30,000	14,330
228001 Maintenance-Buildings and Structures	6,846	1,789
228004 Maintenance-Other Fixed Assets	4,860	1,750

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	50,000	26,136
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	26,136
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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,000	2,019
223005 Electricity	20,708	1,150
223006 Water	40,200	0
Total for Budget Output	102,908	3,169
Wage	0	0
Non-Wage	102,908	3,169
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

cooperatives supervised NA

PIAP Output: 07030201 Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,456	1,614
221009 Welfare and Entertainment	280	70
223007 Other Utilities- (fuel, gas, firewood, charcoal)	429	107
224011 Research Expenses	71	18
227001 Travel inland	100	21
Total for Budget Output	7,336	1,830
Wage	0	0
Non-Wage	7,336	1,830
GoU Dev	0	0

VOTE: 704

Busia Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

SMEs registeredNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	0
Total for Budget Output	7,200	0
Wage	0	0
Non-Wage	0	0
GoU Dev	7,200	0
Ext Finance	0	0
Total for Department	214,839	42,983
Wage	43,396	10,849
Non-Wage	114,244	5,999
GoU Dev	57,200	26,136
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 3

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		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	14,333	10,569
Total for Budget Output	17,333	10,569
Wage	0	0
Non-Wage	17,333	10,569
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Enforcement and compliance of the laws and bye laws

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)	1,000	745
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	600	450
224004 Beddings, Clothing, Footwear and related Services	2,000	1,940
227001 Travel inland	6,399	1,050
Total for Budget Output	10,999	5,185
Wage	0	0
Non-Wage	10,999	5,185
GoU Dev	0	0

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 03 Human Resource Management

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

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

Management of administration office

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	198,524	148,196
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,979	5,655
221002 Workshops, Meetings and Seminars	2,500	0
221008 Information and Communication Technology Supplies.	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,963	1,471
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	30,000	1,855
227004 Fuel, Lubricants and Oils	4,000	0
273104 Pension	143,321	101,600
273105 Gratuity	42,821	24,618
Total for Budget Output	434,608	284,144
Wage	198,524	148,196
Non-Wage	236,084	135,948
GoU Dev	0	0
Ext Finance	0	0

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
221002 Workshops, Meetings and Seminars	24,097	16,939
221003 Staff Training	36,000	30,000
227001 Travel inland	17,560	17,560
263402 Transfer to Other Government Units	821,059	0

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	898,716	64,499
Wage	0	0
Non-Wage	497,903	0
GoU Dev	400,813	64,499
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

Pension and gratuity of staff paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
273104 Pension	0	41,791
273105 Gratuity	0	81,472
Total for Budget Output	0	123,263
Wage	0	0
Non-Wage	0	123,263
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Strengthen human capital management system

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)	18,600	9,112
221001 Advertising and Public Relations	4,000	0
221009 Welfare and Entertainment	26,000	20,499
221011 Printing, Stationery, Photocopying and Binding	7,000	850
222001 Information and Communication Technology Services.	1,000	750
222002 Postage and Courier	100	0
223004 Guard and Security services	25,200	16,000
223005 Electricity	7,000	4,000
223006 Water	7,000	2,000

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223901 Rent-(Produced Assets) to other govt. units	23,400	13,500
225101 Consultancy Services	150,301	79,222
227001 Travel inland	1,800	1,350
227004 Fuel, Lubricants and Oils	6,000	3,000
263402 Transfer to Other Government Units	12,755	9,566
273102 Incapacity, death benefits and funeral expenses	6,000	500
312121 Non-Residential Buildings - Acquisition	100,000	100,000
Total for Budget Output	396,156	260,349
Wage	0	0
Non-Wage	296,156	160,349
GoU Dev	100,000	100,000
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Strengthen human resource management function of Government for improved service delivery

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)	10,000	4,800
222001 Information and Communication Technology Services.	1,600	1,200
227001 Travel inland	14,400	7,713
227004 Fuel, Lubricants and Oils	14,000	8,000
Total for Budget Output	40,000	21,713
Wage	0	0
Non-Wage	40,000	21,713
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Management of operations of procurement office

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,220
221008 Information and Communication Technology Supplies.	1,380	750
221011 Printing, Stationery, Photocopying and Binding	2,020	0
227001 Travel inland	7,600	5,985
Total for Budget Output	13,000	7,955
Wage	0	0
Non-Wage	13,000	7,955
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	538,468
Total for Budget Output	0	538,468
Wage	0	0
Non-Wage	0	395,312
GoU Dev	0	143,156
Ext Finance	0	0
Total for Department	1,810,812	1,316,145
Wage	198,524	148,196
Non-Wage	1,111,475	860,293
GoU Dev	500,813	307,655
Ext Finance	0	0

VOTE: 704

Busia Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

QUARTER TWO REPORT MADE TO THE
ACCOUNTING OFFICER
NTING OFFICER REPORT
MADE TO THE ACCOUNTING OFFICER

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
221014 Bank Charges and other Bank related costs		0	1,420
Total for Budget Output		0	1,420
	Wage	0	0
	Non-Wage	0	1,420
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

75% LOCAL REVENUE COLLECTED DURING THIS
QUARTER

The cereals were not
consumed by the Kenyan
market.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		2,000	1,500
Total for Budget Output		2,000	1,500
	Wage	0	0
	Non-Wage	2,000	1,500
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

75% of budgeted revenue collected during quarter three

The main market has not
picked up properly

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 020 Finance

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
227001 Travel inland	5,000	4,500
Total for Budget Output	5,000	4,500
Wage	0	0
Non-Wage	5,000	4,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,000	1,060
Total for Budget Output	12,000	1,060
Wage	0	0
Non-Wage	12,000	1,060
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

A QUARTER THREE REPORT MADE TO THE ACCOUNTING OFFICER

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	78,919	59,155
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	3,000

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	5,000	3,050
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
222001 Information and Communication Technology Services.	2,000	1,500
227001 Travel inland	10,000	7,500
227004 Fuel, Lubricants and Oils	12,000	9,000
Total for Budget Output	113,919	84,705
Wage	78,919	59,155
Non-Wage	35,000	25,550
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

QUARTER THREE MONITORING REPORT MADE TO
THE ACCOUNTING OFFICER

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	700	231
222001 Information and Communication Technology Services.	2,000	1,250
227001 Travel inland	7,000	5,500
227004 Fuel, Lubricants and Oils	1,500	750
Total for Budget Output	13,200	9,231
Wage	0	0
Non-Wage	13,200	9,231
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 704

Busia Municipal Council

Quarter 3

Department: 020 Finance

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
221006 Commissions and related charges	24,000	22,996
221007 Books, Periodicals & Newspapers	17,000	7,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	1,800	1,350
Total for Budget Output	46,800	32,346
Wage	0	0
Non-Wage	46,800	32,346
GoU Dev	0	0
Ext Finance	0	0
Total for Department	192,919	134,763
Wage	78,919	59,155
Non-Wage	114,000	75,608
GoU Dev	0	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

nine months salaries paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	75,652	42,455
Total for Budget Output	75,652	42,455
Wage	75,652	42,455
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

three meetings.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	3,906
Total for Budget Output	5,212	3,906
Wage	0	0
Non-Wage	5,212	3,906
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060504 Human Resource management services

four standing committee meetings held

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 030 Statutory bodies

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)	30,660	30,636
211107 Boards, Committees and Council Allowances	29,940	22,133
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	1,200	0
282101 Donations	10,000	0
Total for Budget Output	72,800	52,769
Wage	0	0
Non-Wage	72,800	52,769
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Effective communication

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.	0	44,272
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,140	12,557
222001 Information and Communication Technology Services.	1,000	746
227001 Travel inland	11,860	4,235
Total for Budget Output	35,000	61,810
Wage	0	0
Non-Wage	35,000	61,810
GoU Dev	0	0
Ext Finance	0	0
Total for Department	188,664	160,940
Wage	75,652	42,455
Non-Wage	113,012	118,485
GoU Dev	0	0
Ext Finance	0	0

VOTE: 704

Busia Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	0	1,825
Total for Budget Output	0	1,825
Wage	0	0
Non-Wage	0	1,825
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Salaries paid for three staffs for three months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	0	8,100
Total for Budget Output	0	8,100
Wage	0	0
Non-Wage	0	8,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

75% of Farmers trained on improved technology

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 040 Production and Marketing

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
211101 General Staff Salaries	102,400	76,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	7,800
Total for Budget Output	103,400	84,600
Wage	102,400	76,800
Non-Wage	1,000	7,800
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

75% Farmers receive extension services in the Municipality

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

75% of Farmers receive extension services in the Municipality

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	4,924
227001 Travel inland	0	1,211
Total for Budget Output	1,000	6,135
Wage	0	0
Non-Wage	1,000	6,135
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 040 Production and Marketing

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
227001 Travel inland	0	6,000
Total for Budget Output	0	6,000
Wage	0	0
Non-Wage	0	6,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

PIAP Output: 01040201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

75% of Municipality livestock farmers supplied with the breeding stock

PIAP Output: 01040601 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

75% Municipality livestock farmers supplied with the breeding stock

PIAP Output: 01040703 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

75% of Municipality livestock farmers supplied with the breeding stock

PIAP Output: 01041102 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

75% of Municipality livestock farmers supplied with the breeding stock

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	750
Total for Budget Output	1,000	750
Wage	0	0
Non-Wage	1,000	750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	105,400	107,410
Wage	102,400	76,800
Non-Wage	3,000	30,610
GoU Dev	0	0

VOTE: 704 Busia Municipal Council

Quarter 3

Ext Finance	0	0
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VOTE: 704

Busia Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320113 Prevention and rehabilitation services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	6,200	2,850
227004 Fuel, Lubricants and Oils	3,669	1,552
Total for Budget Output	9,869	4,402
Wage	0	0
Non-Wage	9,869	4,402
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

PIAP Output: 1203010505 Blood products available

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,056,360	694,413
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
224001 Medical Supplies and Services	241,307	44,163
225203 Appraisal and Feasibility Studies for Capital Works	4,400	4,399
225204 Monitoring and Supervision of capital work	34,948	24,877
263308 Sector Conditional Grant (Non-Wage)	145,690	109,268
263402 Transfer to Other Government Units	4,000	1,000

VOTE: 704

Busia Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	855,000	0
312139 Other Structures - Acquisition	127,279	39,029
Total for Budget Output	2,476,984	917,149
Wage	1,056,360	694,413
Non-Wage	149,690	110,268
GoU Dev	1,270,934	112,468
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,400	0
227001 Travel inland	450	0
Total for Budget Output	1,850	0
Wage	0	0
Non-Wage	1,850	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,800	340

VOTE: 704

Busia Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	300
221011 Printing, Stationery, Photocopying and Binding	600	300
227001 Travel inland	5,840	3,740
227004 Fuel, Lubricants and Oils	16,739	9,054
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	28,579	13,734
Wage	0	0
Non-Wage	28,579	13,734
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,517,283	935,286
Wage	1,056,360	694,413
Non-Wage	189,989	128,404
GoU Dev	1,270,934	112,468
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,241,445	909,547
Total for Budget Output	1,241,445	909,547
Wage	1,241,445	909,547
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	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	240,053	162,524
Total for Budget Output	240,053	162,524
Wage	0	0
Non-Wage	240,053	162,524
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 3

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)	459,120	325,404
Total for Budget Output	459,120	325,404
Wage	0	0
Non-Wage	459,120	325,404
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	0	0
263309 Support Services Conditional Grant (Non-Wage)	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting 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	1,035,605	786,933
Total for Budget Output	1,035,605	786,933
Wage	1,035,605	786,933
Non-Wage	0	0

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 060 Education

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000010 Leadership and Management

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

A REPORT MADE FOR QUARETER THREE

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,500	7,500
Total for Budget Output	7,500	7,500
Wage	0	0
Non-Wage	7,500	7,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

QUARTER THREE REPORT MADE

School drop out

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	700	602
225204 Monitoring and Supervision of capital work	5,648	5,567
312121 Non-Residential Buildings - Acquisition	34,100	25,006
Total for Budget Output	40,448	31,175
Wage	0	0
Non-Wage	0	0
GoU Dev	40,448	31,175
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

A REPORTON PUPIL ENROLLMENT FOR QUARTER
THREEPORT MADE

Most pupils have joined Gold
mining.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,424	7,206
221002 Workshops, Meetings and Seminars	3,654	2,132
221003 Staff Training	5,000	2,500
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125
222001 Information and Communication Technology Services.	376	219
227001 Travel inland	40,000	23,781
227004 Fuel, Lubricants and Oils	3,000	1,746
Total for Budget Output	65,954	38,709
Wage	0	0
Non-Wage	65,954	38,709
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	44,663	28,987
225202 Environment Impact Assessment for Capital Works	500	209
225203 Appraisal and Feasibility Studies for Capital Works	500	291
225204 Monitoring and Supervision of capital work	5,000	1,131
228001 Maintenance-Buildings and Structures	36,281	2,000
Total for Budget Output	86,944	32,618
Wage	44,663	28,987
Non-Wage	42,281	3,631
GoU Dev	0	0

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	3,177,070	2,294,410
Wage	2,321,713	1,725,467
Non-Wage	814,908	537,768
GoU Dev	40,448	31,175
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	25,000	0
228004 Maintenance-Other Fixed Assets	25,000	0
312131 Roads and Bridges - Acquisition	0	0
313121 Non-Residential Buildings - Improvement	200,000	100,190
Total for Budget Output	250,000	100,190
Wage	0	0
Non-Wage	0	0
GoU Dev	250,000	100,190
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	143,000	29,470
211107 Boards, Committees and Council Allowances	5,000	1,250
221002 Workshops, Meetings and Seminars	5,000	1,670
221003 Staff Training	10,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221017 Membership dues and Subscription fees.	5,000	0

VOTE: 704

Busia Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224010 Protective Gear	11,000	3,000
225202 Environment Impact Assessment for Capital Works	3,500	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	156,112	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	98,108	10,395
228004 Maintenance-Other Fixed Assets	60,000	0
Total for Budget Output	521,720	51,785
Wage	0	0
Non-Wage	521,720	51,785
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	7,963,148	7,963,148
Total for Budget Output	7,963,148	7,963,148
Wage	0	0
Non-Wage	0	0
GoU Dev	7,963,148	7,963,148
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

PIAP Output: 09040203 Acquisition and use of transport planning systems increased

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	158,840	118,939
Total for Budget Output	158,840	118,939
Wage	158,840	118,939
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	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
312131 Roads and Bridges - Acquisition	0	1,162,611
Total for Budget Output	0	1,162,611
Wage	0	0
Non-Wage	0	0
GoU Dev	0	1,162,611
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
313131 Roads and Bridges - Improvement	1,000,000	464,420
Total for Budget Output	1,000,000	464,420
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	464,420
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 3

Total for Department	9,893,708	9,861,093
Wage	158,840	118,939
Non-Wage	521,720	51,785
GoU Dev	9,213,148	9,690,369
Ext Finance	0	0

VOTE: 704

Busia Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,590	1,677
221009 Welfare and Entertainment	800	0
221010 Special Meals and Drinks	1,400	1,400
221011 Printing, Stationery, Photocopying and Binding	15,350	15,350
222001 Information and Communication Technology Services.	1,710	700
225101 Consultancy Services	12,013	12,013
227004 Fuel, Lubricants and Oils	3,450	1,220
228001 Maintenance-Buildings and Structures	6,032	6,032
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	0
Total for Budget Output	49,145	38,392
Wage	0	0
Non-Wage	13,000	2,247
GoU Dev	36,145	36,145
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	93,600	70,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,105	666
221009 Welfare and Entertainment	561	99
221011 Printing, Stationery, Photocopying and Binding	505	368

VOTE: 704

Busia Municipal Council

Quarter 3

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
222001 Information and Communication Technology Services.	159	0
224003 Agricultural Supplies and Services	7,310	0
227001 Travel inland	2,640	1,196
227004 Fuel, Lubricants and Oils	3,120	600
Total for Budget Output	111,000	73,128
Wage	93,600	70,200
Non-Wage	17,400	2,928
GoU Dev	0	0
Ext Finance	0	0
Total for Department	160,145	111,521
Wage	93,600	70,200
Non-Wage	30,400	5,175
GoU Dev	36,145	36,145
Ext Finance	0	0

VOTE: 704

Busia Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
75% of the communities mobilized and sensitized		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	25,118	18,265
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,426	4,443
221002 Workshops, Meetings and Seminars	21,390	10,676
221007 Books, Periodicals & Newspapers	720	540
221009 Welfare and Entertainment	14,100	12,294
221011 Printing, Stationery, Photocopying and Binding	1,300	800
221012 Small Office Equipment	3,600	0
222001 Information and Communication Technology Services.	200	150
223005 Electricity	400	0
225204 Monitoring and Supervision of capital work	2,000	1,991
227001 Travel inland	680	0
227004 Fuel, Lubricants and Oils	2,964	1,245
282101 Donations	43,239	0
Total for Budget Output	124,137	50,404
Wage	25,118	18,265
Non-Wage	79,052	12,188
GoU Dev	19,966	19,951
Ext Finance	0	0
Total for Department	124,137	50,404
Wage	25,118	18,265
Non-Wage	79,052	12,188
GoU Dev	19,966	19,951
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

75%of the staffs shall have their capacity built

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

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

75%functionalize community information system upto
parish level

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

75%Data collection conducted for decision making 100% Administrative Data collection conducted for decision making Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	56,800	40,712
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	750
227001 Travel inland	2,500	800
Total for Budget Output	62,800	42,262
Wage	56,800	40,712
Non-Wage	6,000	1,550
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

75%effective coordination of programs

PIAP Output: 18011206 Effective DPI Program Secretariat

Q3 PBS report submitted

PIAP Output: 18011204 Effective Program secretariate

75%Effective secretariat services provided

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18011205 Effective DPI Programme Secretariat

- 1) Q2 PBS reports submitted to MOFPED
- 2) 3 TPC meetings held and minutes compiled
- 3) Draft budget estimates consolidated and submitted to MOFPED
- 4) Administrative data submitted to UBOS
- Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	820	615
221009 Welfare and Entertainment	3,700	2,775
222001 Information and Communication Technology Services.	720	540
227001 Travel inland	8,041	5,965
227004 Fuel, Lubricants and Oils	1,719	1,289
Total for Budget Output	15,000	11,184
Wage	0	0
Non-Wage	15,000	11,184
GoU Dev	0	0
Ext Finance	0	0
Total for Department	77,800	53,446
Wage	56,800	40,712
Non-Wage	21,000	12,734
GoU Dev	0	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

Accountability enhanced and management advised on audit issues. Quarter 3 audit reports produced and submitted to DPAC, council, OAG - Mbale and Internal Auditor General - MOFPED	Accountability enhanced and management advised on audit issues. 3 Quarterly audit report produced and submitted to DPAC, council, OAG - Mbale and Internal Auditor General - MOFPED	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	22,777	16,966
221011 Printing, Stationery, Photocopying and Binding	1,140	0
227001 Travel inland	9,860	6,645
Total for Budget Output	33,777	23,611
Wage	22,777	16,966
Non-Wage	11,000	6,645
GoU Dev	0	0
Ext Finance	0	0
Total for Department	33,777	23,611
Wage	22,777	16,966
Non-Wage	11,000	6,645
GoU Dev	0	0
Ext Finance	0	0

VOTE: 704

Busia Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,500
225204 Monitoring and Supervision of capital work	2,000	1,500
Total for Budget Output	4,000	3,000
Wage	0	0
Non-Wage	4,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Businesses and Saccos registered

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	43,396	32,547
Total for Budget Output	43,396	32,547
Wage	43,396	32,547
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190029 Development of Standards

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

trade policies followed

VOTE: 704

Busia Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

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)	8,294	8,267
223007 Other Utilities- (fuel, gas, firewood, charcoal)	30,000	27,630
228001 Maintenance-Buildings and Structures	6,846	4,669
228004 Maintenance-Other Fixed Assets	4,860	4,020
Total for Budget Output	50,000	44,586
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	44,586
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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,000	42,000
223005 Electricity	20,708	1,150
223006 Water	40,200	7,000
Total for Budget Output	102,908	50,150
Wage	0	0
Non-Wage	102,908	50,150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

cooperatives supervised

PIAP Output: 07030201 Product and market information systems developed

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

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)	6,456	4,842
221009 Welfare and Entertainment	280	210
223007 Other Utilities- (fuel, gas, firewood, charcoal)	429	322
224011 Research Expenses	71	53
227001 Travel inland	100	71
Total for Budget Output	7,336	5,497
Wage	0	0
Non-Wage	7,336	5,497
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

SMEs registered

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)	7,200	7,198
Total for Budget Output	7,200	7,198
Wage	0	0
Non-Wage	0	0
GoU Dev	7,200	7,198
Ext Finance	0	0
Total for Department	214,839	142,978
Wage	43,396	32,547
Non-Wage	114,244	58,647
GoU Dev	57,200	51,784
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	2	
SubProgramme: 02 Government Structures and Systems			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2	
SubProgramme: 03 Human Resource Management			
Budget Output: 390012 Implementation of Pension Reforms			
PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Public Service Pension Fund in place	Percentage	100	
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of HR functions automated	Percentage	100%	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Revised Performance management tools in place	Number	2	

VOTE: 704

Busia Municipal Council

Quarter 3

Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number		
Budget Output: 000061 Management of Government Accounts			
PIAP Output : 18010102 Integrated debt management strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
An updated debt management system in place	Yes/No	2023-2024	
Budget Output: 560019 Data Management and Dissemination			
PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Cash management policy in place	Percentage	1	
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of OAG off site facilities (Forensic Laboratories,..etc) constructed and commissioned by 2024	Number	2023-2024	
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	2023-2024	
Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	100%	

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Busia Municipal Council

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	70%	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of quarterly office supplies procured	Percentage	4	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination of Agricultural insurance information	Number	3	

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of parishes in which sensitisation has been conducted	Number	30	

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041102 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of parishes in which sensitisation has been conducted	Number	8	

PIAP Output : 01041204 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of parishes in which sensitisation has been conducted	Number	8	

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 01060102 Enabled agricultural extension supervision system developed and operationalised

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	3	

Budget Output: 010004 Animal feeds production

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of tropicalised superior breeding stock introduced	Number	1	

PIAP Output : 01060201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of poultry varieties developed, multiplied and promoted	Number	2	

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

PIAP Output : 01040201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of regional community breeding satellite centers established and maintained	Number	1	

PIAP Output : 01040601 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of tropicalised superior breeding stock introduced	Number	1	

PIAP Output : 01040703 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of poultry varieties developed, multiplied and promoted	Number	1	

PIAP Output : 01041102 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of poultry varieties developed, multiplied and promoted	Number	3	

VOTE: 704

Busia Municipal Council

Quarter 3

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010004 Animal feeds production

PIAP Output : 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of chuff cutters, milking cans, milking buckets and milking machines for youth and women groups	Number	2	

PIAP Output : 01010103 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of cooperatives supported with milk handling and milk cooling equipment	Number	2	

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010008 Capacity Strengthening

PIAP Output : 01040701 Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Doses of semen produced and extended to farmers	Number	2	

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 01040705 Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Litres of Nitrogen produced	Number	2	

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010008 Capacity Strengthening

PIAP Output : 01040708 Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of market-oriented products generated	Number	2	

VOTE: 704

Busia Municipal Council

Quarter 3

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 : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage		

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	23	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output : 1202010101 Strengthen Competence based training

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of skills and competency based trainings conducted	Percentage	16	

Budget Output: 320043 Teaching and Training

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	23/24	

SubProgramme: 03 Gender and Social Protection

Budget Output: 000021 Gender Mainstreaming services

PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional GBV Shelters, for coordinated survivor service delivery	Percentage	15	

VOTE: 704

Busia Municipal Council

Quarter 3

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	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 : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	3	3

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	4	3

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of parishes with functional Community information system	Percentage	8	8

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	11	11

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205 Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of programme outcome indicator targets achieved	Percentage	4	

VOTE: 704

Busia Municipal Council

Quarter 3

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	4	3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Jobs created	Number	5	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional information systems in place by type	Number		

VOTE: 704

Busia Municipal Council

Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237713 Western Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	18,000	13,172
Budget Output: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to enforcement staff		Urban Unconditional Non-Wage	0	1,000	745
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Urban Unconditional Non-Wage	0	600	450
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Overcoats		Locally Raised Revenues	0	2,000	1,940
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	2,800	2,100
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to HR staff		Locally Raised Revenues	0	9,000	6,750
Item: 221008 Information and Communication Technology Supplies.					
ICT - Mobile Internet		Urban Unconditional Non-Wage	0	1,000	750
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Urban Unconditional Non-Wage	0	1,963	1,941
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	30,000	1,855

VOTE: 704

Busia Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237713 Western Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Landscape)		Urban Discretionary Equalisation Development Grant	0	24,097	16,939
Item: 221003 Staff Training					
Staff Training - Capacity Building		Urban Discretionary Equalisation Development Grant	0	36,000	30,000
Item: 227001 Travel inland					
Travel Inland - Others	Busia MC	Urban Discretionary Equalisation Development Grant	0	17,560	17,560
Budget Output: 390014 Development and Operationalation of Human Resource System					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances for admin staff		Locally Raised Revenues	0	6,000	4,500
Allowances to facilitate cross border cooperations (benchmarking in Kenya, conferences in the neighbouring countries etc		Locally Raised Revenues	0	31,200	13,724
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	26,000	20,499
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		Locally Raised Revenues	0	7,000	850
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Urban Unconditional Non-Wage	0	1,000	750
Item: 222002 Postage and Courier					
Postal and Courier Services - Mail Postage (Letters and Documents)		Locally Raised Revenues		100	0
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances		Locally Raised Revenues	0	25,200	16,000

VOTE: 704

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237713 Western Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 223005 Electricity					
Electricity - Utility Bills		Locally Raised Revenues	0	7,000	4,000
Item: 223006 Water					
Water - Utility Bills		Locally Raised Revenues	0	7,000	3,000
Item: 223901 Rent-(Produced Assets) to other govt. units					
Rent to Government Units - Rent Expenses		Locally Raised Revenues	0	23,400	13,500
Item: 225101 Consultancy Services					
Consultancy - Legal Services		Locally Raised Revenues	0	150,301	79,222
Item: 227001 Travel inland					
Travel Inland - Allowances		Urban Unconditional Non-Wage	0	1,800	1,350
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues	0	6,000	3,000
Item: 263402 Transfer to Other Government Units					
honoraria to divisions	Busia MC	Urban Unconditional Non-Wage	0	12,755	9,566
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions		Locally Raised Revenues	0	6,000	500
Budget Output: 390017 Public Service Performance management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to TC		Locally Raised Revenues	0	8,000	6,086
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Urban Unconditional Non-Wage	0	1,600	1,200
Item: 227001 Travel inland					
Travel Inland - Facilitation		Locally Raised Revenues	0	8,000	4,000

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Busia Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237713 Western Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues	0	4,000	4,000
Budget Output: 390018 Statutory Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Mobile Internet		Locally Raised Revenues	0	2,000	1,500
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	12,760	9,530
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	MADIBIRA B	Urban Discretionary Equalisation Development Grant		0	0
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		Locally Raised Revenues	0	5,000	4,500
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		Other Transfers from Central Government Tax Payers Register Expansion Program (TREP)	0	12,000	1,060

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Busia Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237713 Western Div					
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: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES FOR FINANCE STAFF WHILE ON OFFICIAL DUTY		Urban Unconditional Non-Wage	0	4,000	3,000
Item: 221003 Staff Training					
Staff Training - Accommodation		Locally Raised Revenues	0	5,000	3,050
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Urban Unconditional Non-Wage	0	2,000	1,500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Urban Unconditional Non-Wage	0	2,000	1,500
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		Urban Unconditional Non-Wage	0	10,000	7,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Urban Unconditional Non-Wage	0	12,000	9,000
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES TO STAFF ON OFFICIAL DUTY		Urban Unconditional Non-Wage	0	2,000	1,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Locally Raised Revenues	0	400	300
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues	0	2,000	1,500
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues	0	2,000	1,000

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Busia Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237713 Western Div					
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					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		Locally Raised Revenues	0	8,000	6,000
Travel Inland - Accommodation Expenses		Locally Raised Revenues	0	6,000	5,000
Budget Output: 000061 Management of Government Accounts					
Item: 221007 Books, Periodicals & Newspapers					
Printed Publications - Assorted Items		Locally Raised Revenues	0	17,000	7,000
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances for contracts committee		Urban Unconditional Non-Wage	0	5,212	3,906
Budget Output: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Annual subscription for speaker		Locally Raised Revenues	0	1,500	2,463
Allowance to speaker		Locally Raised Revenues	0	3,360	1,200
Council sitting allowance for members		Locally Raised Revenues	0	25,800	29,136
Item: 211107 Boards, Committees and Council Allowances					
Allowances for standing committees		Locally Raised Revenues	0	29,940	22,133
Item: 282101 Donations					
Mayor's Donation		Locally Raised Revenues	0	10,000	0
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
TOP UP ALLOWANCE FOR MAYOR AND DEPUTY		Locally Raised Revenues	0	11,400	6,180

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Busia Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237713 Western Div					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance to Deputy Speaker		Locally Raised Revenues	0	3,060	900
Council sitting allowances		Locally Raised Revenues	0	7,680	5,477
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Urban Unconditional Non-Wage	0	1,000	746
Item: 227001 Travel inland					
Travel Inland - Department Trips		Locally Raised Revenues	0	6,000	4,500
Travel Inland - Allowances		Locally Raised Revenues	0	12,000	3,570
Travel Inland - Communication Allowances		Locally Raised Revenues	0	5,720	400
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES	BUSIA	Locally Raised Revenues		0	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010004 Animal feeds production					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for veterinary activities and disease surveillance		Urban Unconditional Non-Wage	0	1,000	750

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Busia Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237713 Western Div					
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					
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	4,400	5,700
Travel Inland - Allowances		Locally Raised Revenues	0	8,000	2,069
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	4,139	1,035
Budget Output: 320165 Primary Health care services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Busia HC IV	Programme Conditional Grant - Development	0	31,307	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Sofia HC IIII	Programme Conditional Grant - Development	0	2,348	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSIA MUNICIPAL HC IV	Busia HC IV	Programme Conditional Grant - Non Wage Recurrent	0	74,177	55,633
BUSIA MUNICIPAL HC IV	Busia HC IV	Programme Conditional Grant - Non Wage Recurrent	0	71,513	53,635
Item: 263402 Transfer to Other Government Units					
Local revenue transfer to HC IV	Busia HC IV	Locally Raised Revenues	0	4,000	1,000
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Busia HC IV	Programme Conditional Grant - Development	0	127,279	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	265	0

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Busia Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237713 Western Div					
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					
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	251	0
Travel Inland - Allowances		Locally Raised Revenues	0	600	0
Travel Inland - Allowances		Locally Raised Revenues	0	235	0
Budget Output: 320021 Hospital Management and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)		Locally Raised Revenues	0	1,600	680
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Programme Conditional Grant - Non Wage Recurrent	0	600	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	0	600	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,980
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	14,620	10,420
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues	0	11,598	9,055
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	6,000	4,688
Fuel, Oils and Lubricants - Fuel Facilitation		Locally Raised Revenues	0	18,000	3,000

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Busia Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237713 Western Div					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000010 Leadership and Management					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		Other Transfers from Central Government Support to PLE (UNEB)	0	7,500	7,500
Budget Output: 000034 Education and Skills Development					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development	0	700	602
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of TPC,Executive, Gneral purpose & Head of deparment.		Programme Conditional Grant - Development	0	5,648	5,567
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools		Programme Conditional Grant - Development		0	0
Non Residential Buildings - Consultancy		Programme Conditional Grant - Development	0	34,100	25,006
Budget Output: 320043 Teaching and Training					
Item: 221003 Staff Training					
Staff Training - Accommodation		Locally Raised Revenues	0	5,000	2,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Urban Unconditional Non-Wage	0	1,500	1,125
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: 000017 Infrastructure Development and Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Busia municipal council	Locally Raised Revenues		25,000	0

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Busia Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237713 Western Div					
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: 000017 Infrastructure Development and Management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Street Lights	Busia Municipal Council	Locally Raised Revenues	0	25,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings, Office Building	Busia Municipal Council	Locally Raised Revenues	0	200,000	100,190
Budget Output: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for roads and engineering staff on road works		Other Transfers from Central Government Uganda Road Fund (URF)	0	2,000	1,800
Wages for routine manual maintenance team		Other Transfers from Central Government Uganda Road Fund (URF)	0	84,000	42,000
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment		Other Transfers from Central Government Uganda Road Fund (URF)	0	98,108	10,395
Budget Output: 260010 Road Rehabilitation					
Item: 263303 District Discretionary Development Equalization Grant					
upgrading of roads (Alupe, Sofia, Ogema/ Miracle, ICD, Okumu Oreki/ Translink,Obernester, Moseque and Buchicha- Sikuda,) to bituminous standard Other projects include: Mugunu , Siwundu, Bus park, Leisure park and drainage channels for Busia Municipality	Busia Municipal Council	Urban Discretionary Equalisation Development Grant	0	7,963,148	2,737,440

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Busia Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237713 Western Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Busia Municipal Council	Programme Conditional Grant - Development	0	1,000,000	159,745
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances		Locally Raised Revenues	0	6,120	4,581
allowances		Locally Raised Revenues	0	13,200	0
allowances for casuals	Busia MC	Locally Raised Revenues	0	450	450
allowances		Locally Raised Revenues		0	0
Item: 221010 Special Meals and Drinks					
Foodstuff - Refreshments	Busia MC	Urban Discretionary Equalisation Development Grant	0	1,400	1,400
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Busia MC	Urban Discretionary Equalisation Development Grant	0	15,350	15,350
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues	0	2,020	0
Telecommunication Services - Airtime and Mobile Phone Services	Busia MC	Locally Raised Revenues	0	1,400	1,400
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	Busia MC	Urban Discretionary Equalisation Development Grant	0	12,013	12,013

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Busia Municipal Council

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237713 Western Div					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	2,880	2,160
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	5,970	0
Fuel, Oils and Lubricants - Fuel Expenses	Busia MC	Locally Raised Revenues	0	1,500	1,500
Description		Locally Raised Revenues		0	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Busia MC	Urban Discretionary Equalisation Development Grant	0	6,032	6,032
Description		Urban Discretionary Equalisation Development Grant		0	6,032
Budget Output: 140035 Land Information Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		Locally Raised Revenues	0	1,836	1,331
allowances		Locally Raised Revenues		0	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Locally Raised Revenues	0	322	198
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Photocopying Services		Urban Unconditional Non-Wage	0	505	368
Description		Urban Unconditional Non-Wage		0	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	4,680	2,391

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Busia Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237713 Western Div					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for staff	Busia Mu icipal Council	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	8,192	1,035
Facilitation for the executive of interest groups i.e Youth, Women, PWDs and Elderly councils	Busia Municipal Council	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	8,835	2,160
Facilitation for the executive committees for the interest groups i.e. Youth, Women, PWDs and Elderly councils		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		0	2,160
Facilitation for department staff in sensitisation, mobilisation of the community and other day to day activities		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		0	1,728
Facilitation for the executive committees for the interest groups	Busia municipal council	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		0	0
Facilitation for assessment and verification of the NSG and SEGOP beneficiary groups for FY 2023-2024	Busia municipal council	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		0	0
Facilitation for staff routine day to day activities	Busia municipal council	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		0	0
Facilitation to the MGLSD to submit files for approval and group account details	Busia municipal council	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		0	0

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Busia Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237713 Western Div					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Facilitation as bicycle allowance to and from work place	Busia municipal council	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		0	0
Facilitation for monitoring UWEP funded projects	Busia municipal council	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		0	0
Payment for newspapers for office	Busia municipal council	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		0	0
Facilitation for monitoring of community department projects/ activities	Busia municipal council	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		0	0
Support to the International women's day celebrations	Busia Municipal council	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		0	0
Facilitation for training of women enterprise beneficiaries for FY 2023/2024	Busia municipal council	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		0	0
Facilitation for orientation and training of SEGOP and NSG beneficiary groups for FY 2023/2024	Busia municipal council	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		0	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Busia MC	Locally Raised Revenues	0	23,865	23,864
Workshops, Meetings, Seminars - Training (Others)	Busia Mc	Locally Raised Revenues	0	16,000	8,000

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Busia Municipal Council

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237713 Western Div					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Description		Locally Raised Revenues		0	840
Description	Busia municipal council	Locally Raised Revenues		0	0
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Busia Municipal Council	Programme Conditional Grant - Non Wage Recurrent	0	720	180
Description		Programme Conditional Grant - Non Wage Recurrent		0	180
Description	Busia Municipal council	Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Busia mc	Locally Raised Revenues		16,000	0
Description	Busia municipal council	Locally Raised Revenues		0	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Busia Municipal Council	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	1,600	400
Description		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		0	1,180
Description		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		0	800
Description	Busia municipal council	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		0	0

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Busia Municipal Council

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237713 Western Div					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221012 Small Office Equipment					
Description	Busia municipal council	Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Busia Municipal Council	Urban Unconditional Non-Wage	0	200	50
Description		Urban Unconditional Non-Wage		0	50
Description	Busia Municipal council	Urban Unconditional Non-Wage		0	0
Description	Busia Municipal council	Urban Unconditional Non-Wage		0	0
Description	Busia Municipal council	Urban Unconditional Non-Wage		0	0
Item: 225204 Monitoring and Supervision of capital work					
Screening and monitoring of Environment and Social issues	Busia Mc	Urban Discretionary Equalisation Development Grant		2,000	0
Item: 227004 Fuel, Lubricants and Oils					
Description		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		0	1,770
Description	Busia muicipal council	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		0	0
Description	Busia municipal council	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		0	0
Description	Busia municipal council	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		0	0

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Busia Municipal Council

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237713 Western Div					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Description	Busia municipal council	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		0	0
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					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Busia MC Planning unit	Locally Raised Revenues	0	2,000	1,500
Item: 227001 Travel inland					
Travel Inland - Facilitation	Busia MC Planning unit	Locally Raised Revenues	0	2,500	800
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Busia MC	Urban Unconditional Non-Wage	0	820	615
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Busia MC	Urban Unconditional Non-Wage	0	3,700	2,775
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Busia MC	Urban Unconditional Non-Wage	0	720	540
Item: 227001 Travel inland					
Travel Inland - Allowances	Busia MC	Urban Unconditional Non-Wage	0	8,041	5,965

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Busia Municipal Council

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237713 Western Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Busia MC	Urban Unconditional Non-Wage	0	1,719	1,289
Department: 120 Internal Audit					
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					
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	9,000	6,750
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 190029 Development of Standards					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances for officers on field and maintenance		Locally Raised Revenues	0	8,294	8,267
Description		Locally Raised Revenues		0	8,267
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Gas		Locally Raised Revenues	0	30,000	14,330
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Electrical and Plumbing Services		Locally Raised Revenues	0	6,846	4,669
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Maintenance, Repair and Support Services		Locally Raised Revenues	0	4,860	1,750

VOTE: 704 Busia Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237713 Western Div					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190039 MSMEs Information Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
all0wance paid to officers while on the field for registration of SMES		Urban Discretionary Equalisation Development Grant	0	6,000	6,000
Allowance paid to officers and participants in BI annually meeting		Urban Discretionary Equalisation Development Grant	0	1,200	1,198
LCIII: 237714 Eastern Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for clerk to works		Programme Conditional Grant - Development	0	8,000	0
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Laboratory Equipment	Sofia HC III	Programme Conditional Grant - Development	0	210,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal		Programme Conditional Grant - Development		4,400	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Sofia HC III	Programme Conditional Grant - Development	0	32,600	0
Item: 312121 Non-Residential Buildings - Acquisition					
Residential Building Contractor	Sofia HC IIII	Programme Conditional Grant - Development	0	855,000	0

VOTE: 704

Busia Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1906 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mawero East Primary School	Busia MC	Programme Conditional Grant - Non Wage Recurrent	0	33,956	22,989
Busia Border Primary School	Mugungu A	Programme Conditional Grant - Non Wage Recurrent	0	26,051	17,637
Buchicha Primary School	Solo C	Programme Conditional Grant - Non Wage Recurrent	0	48,389	32,761
Arubaine Islamic Primary School	Arubaine A	Programme Conditional Grant - Non Wage Recurrent	0	28,618	19,375
Marachi Primary School	Marachi A	Programme Conditional Grant - Non Wage Recurrent	0	32,152	21,768
Busia Integrated Primary School	Kisenyi B	Programme Conditional Grant - Non Wage Recurrent	0	23,670	16,025
Madibira Primary School	Madibira B	Programme Conditional Grant - Non Wage Recurrent	0	47,218	31,968
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSIA S.S	Kisenyi b	Programme Conditional Grant - Non Wage Recurrent	0	459,120	325,404