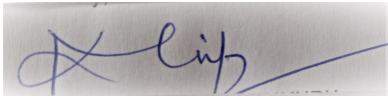


VOTE: 704 Busia Municipal Council

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



Fenard Katunda-Mukuru
(Accounting Officer)

Signed on Date: 13-05-2025

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 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,599,980	1,599,980	870,495	54%
Discretionary Government Transfers	2,776,636	2,783,885	2,456,268	88%
Conditional Government Transfers	7,675,871	7,767,084	6,006,771	78%
Other Government Transfers	219,470	219,470	504,143	230%
External Financing	0	0	0	
Total Revenues shares	12,271,958	12,370,420	9,837,677	80%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	193,072	199,239	146,071	76%
Tourism Development	10,795	10,795	2,143	20%
Natural Resources, Environment, Climate Change, Land And Water Management	171,976	171,976	94,322	55%
Private Sector Development	156,722	156,722	85,596	55%
Integrated Transport Infrastructure And Services	2,929,092	2,929,092	1,341,369	46%
Human Capital Development	5,255,283	5,340,329	3,173,214	60%
Public Sector Transformation	2,889,373	1,862,548	1,138,366	39%
Community Mobilization And Mindset Change	117,324	117,324	38,026	32%
Governance And Security	230,338	1,264,412	727,764	316%
Development Plan Implementation	317,983	317,983	192,574	61%
Grand Total	12,271,958	12,370,420	6,939,446	57%
Wage	4,797,671	4,797,671	3,011,348	63%
Non-Wage Recurrent	5,113,599	5,120,848	2,890,107	57%
Domestic Devt	2,360,688	2,451,901	1,037,991	44%
External Financing	0	0	0	

VOTE: 704 Busia Municipal Council

Quarter 3

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

The revised budget for Busia MC was UGX 12,370,420,000/=. By end of Q3 of the FY 2024/2025, Busia MC had received UGX 9,837,677,000 which is equivalent to 80% revenue performance. Out of this, UGX 870,495,000/= (54%) was LR, UGX 2,456,268,000/= (88%) was discretionary government transfers, UGX 6,006,771,000/= (78%) was conditional government transfers and UGX 504,143,000/= was OGT. Busia MC spent UGX 6,939,446,000 which translates into 57% expenditure performance. The low expenditure performance is majorly because the procurement process is still ongoing and payments are according to works completed

VOTE: 704 Busia Municipal Council

Quarter 3

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,599,980	1,599,980	870,495	54%
Advertisements/Bill Boards	36,750	36,750	3,250	9%
Animal and Crop Husbandry related Levies	30,932	30,932	8,700	28%
Business licenses	160,000	160,000	187,072	117%
Document certification fees	5,118	5,118	0	0%
Land Fees	70,000	70,000	50,843	73%
Local Hotel Tax	30,000	30,000	17,945	60%
Local Services Tax-Payable By Individuals	60,000	60,000	14,054	23%
Market /Gate Charges	216,000	216,000	118,595	55%
Other fees e.g. street parking fees	96,000	96,000	184,757	192%
Other licenses	187,829	187,829	24,397	13%
Property related Duties/Fees	206,000	206,000	127,042	62%
Refuse collection charges/Public convenience	10,800	10,800	5,596	52%
Rent & Rates - Non-Produced Assets – from private entities	457,360	457,360	87,594	19%
Vehicle Parking Fees	33,192	33,192	40,650	122%
Discretionary Government Transfers	2,776,636	2,783,885	2,456,268	88%
Urban Discretionary Equalisation Development Grant	1,495,163	1,495,163	1,495,163	100%
Urban Unconditional Grant Wage	969,691	969,691	727,268	75%
Urban Unconditional Non-Wage	311,782	319,031	233,836	75%
Conditional Government Transfers	7,675,871	7,767,084	6,006,771	78%
Programme Conditional Grant - Non Wage Recurrent	3,282,366	3,282,366	2,479,048	76%
Programme Conditional Grant - Development	265,524	356,737	356,737	134%
Programme Conditional Grant - Wage Recurrent	3,827,981	3,827,981	2,870,986	75%
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%
Other Government Transfers	219,470	219,470	504,143	230%
GROW Project	0	0	5,008	
Support to PLE (UNEB)	9,500	9,500	0	0%

VOTE: 704

Busia Municipal Council

Quarter 3

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to Production Extension Services	0	0	843	
Uganda Road Fund (URF)	163,274	163,274	49,253	30%
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	447,029	
Uganda Women Entrepreneurship Program(UWEP)	46,696	46,696	2,010	4%
External Financing	0	0	0	
N / A				
Total Revenues Shares	12,271,958	12,370,420	9,837,677	80%

VOTE: 704 Busia Municipal Council

Quarter 3

Cumulative Performance for Locally Raised Revenues

The total LR collected was 260,610,403. This is below the target of 367,495,000. The performance from property rates and rent from the market was not as expected

Cumulative Performance for Central Government Transfers

There is a slight variation between the actual and planned receipts. 100% of the transitional development grant was received in Q1 contrary to the earlier plan but also sometimes MOFPED releases funds just not the way entities have planned

Cumulative Performance for Other Government Transfers

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	2,889,373	0	1,718,464	59%	705,503
Sub-Total	2,889,373	0	1,718,464	59%	705,503
Department: Finance					
10 Financial Management and Accountability (LG)	209,270	0	144,178	69%	53,374
Sub-Total	209,270	0	144,178	69%	53,374
Department: Statutory bodies					
10 Legislation and Oversight	230,338	0	147,666	64%	40,917
Sub-Total	230,338	0	147,666	64%	40,917
Department: Production and Marketing					
10 Agricultural Extension	161,270	0	126,810	79%	46,997
20 Agricultural Production	25,814	0	19,261	75%	4,659
30 Agricultural Value Chain Services	5,988	0	0	0%	0
Sub-Total	193,072	0	146,071	76%	51,656
Department: Health					
10 Primary HealthCare	1,701,583	0	809,179	48%	282,513
30 Health Management and Supervision	35,440	0	13,413	38%	4,798
Sub-Total	1,737,023	0	822,592	47%	287,311
Department: Education					
10 Pre-Primary and Primary Education	1,571,874	0	1,068,529	68%	396,349
20 Secondary Education	1,548,765	0	1,100,007	71%	424,546
40 Education&Sports Management and Inspection	394,621	0	180,086	46%	120,460
50 Special Needs Education	3,000	0	2,000	67%	1,000
Sub-Total	3,518,260	0	2,350,622	67%	942,354
Department: Roads and Engineering					
10 Community Access Roads	2,929,092	0	1,341,369	46%	430,136
Sub-Total	2,929,092	0	1,341,369	46%	430,136

VOTE: 704 Busia Municipal Council

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	171,976	0	94,322	55%	28,324
Sub-Total	171,976	0	94,322	55%	28,324
Department: Community Based Services					
20 Empowerment and Mindset Change	117,324	0	38,026	32%	13,520
Sub-Total	117,324	0	38,026	32%	13,520
Department: Planning					
10 Planning and Statistics	84,852	0	32,707	39%	9,744
Sub-Total	84,852	0	32,707	39%	9,744
Department: Internal Audit					
10 Compliance	23,861	0	15,689	66%	5,071
Sub-Total	23,861	0	15,689	66%	5,071
Department: Trade, Industry and Local Development					
10 Commercial Services	167,517	0	87,740	52%	30,015
Sub-Total	167,517	0	87,740	52%	30,015
Grand Total	12,271,958	0	6,939,446	57%	2,597,926

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	2,346,147	2,346,147	1,418,924	60%	403,500
Locally Raised Revenues	237,846	237,846	166,710	70%	67,650
Multi-Sectoral Transfers to LLGs_NonWage	783,599	783,599	157,301	20%	106,062
Programme Conditional Grant - Non Wage Recurrent	1,020,790	1,020,790	866,979	85%	153,811
Urban Unconditional Grant Wage	230,785	230,785	173,089	75%	57,696
Urban Unconditional Non-Wage	73,128	73,127	54,845	75%	18,282
Development Revenues	543,226	543,226	440,156	81%	88,917
Multi-Sectoral Transfers to LLGs_Gou	243,226	243,226	140,156	58%	88,917
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	0
Total Revenues Shares	2,889,373	2,889,373	1,859,079	64%	492,417
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	230,785	230,785	135,597	59%	44,547
Non Wage	2,115,362	2,115,362	1,142,712	54%	572,685
Development Expenditure					
Domestic Development	543,226	543,226	440,155	81%	88,271
External Financing	0	0	0	0%	0
Total Expenditure	2,889,373	2,889,373	1,718,464	59%	705,503
C: Unspent Balances					
Recurrent Balances			140,615		
Wage			37,492		
Non Wage			103,123		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			140,615		

VOTE: 704 Busia Municipal Council

Quarter 3

SECTION B : Summary by Department

The department cumulative revenue by end of Q3 was Ugx.1,859,079,000 which is 64% revenue performance and the cumulative expenditure by end of Q3 was UGX 1,718,464,000 which is 59% of the planned expenditure

Reasons for unspent balances on the bank account

The unspent balance on wage is due to wage for staff in Administration department not yet recruited but were planned for. The unspent balance on NWR is pension and gratuity arrears.

Highlights of physical performance by end of the quarter

- 1. Submission of monthly procurement reports made
- 2. Ssubmission of PPDA audit correspondences
- 3. Payroll managed and harmonized with staff lists and wage bill
- 4. submission of vacant positions for recruitment made to District service commission
- 5. Human resource Quarter three report submitted to MoPS
- 6. Government programmes supervised
- 7. Division financial transactions monitored
- 8. Audit recommendations implemented
- 9. staff appraisals conducted
- 10. salaries paid
- 11. Quarterly meetings by TC attended
- 12. Council meetings and TPC conducted
- 13. Financial accounts for the FY submitted
- 14. Accountability reports submitted
- 15. Business community mobilized and Local revenue collected
- 16. Draft Budget estimates approved and submitted to MOFPED
- 17. Physical planning activities and meeting managed

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	209,270	209,270	161,366	77%	58,405
Locally Raised Revenues	50,855	50,855	42,555	84%	18,801
Urban Unconditional Grant Wage	115,415	115,415	86,561	75%	28,854
Urban Unconditional Non-Wage	43,000	43,000	32,250	75%	10,750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	209,270	209,270	161,366	77%	58,405
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	115,415	115,415	69,667	60%	23,354
Non Wage	93,855	93,855	74,511	79%	30,020
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	209,270	209,270	144,178	69%	53,374
C: Unspent Balances					
Recurrent Balances			17,188		
Wage			16,894		
Non Wage			294		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			17,188		

Summary of Department Revenues and Expenditure by Source

VOTE: 704 Busia Municipal Council

Quarter 3

SECTION B : Summary by Department

The Finance department was allocated UGX 209,270.000 F/Y 24/25 to cater for both wage & non wage during qtr three the department received UGX58,405,000, while by the end of qtr three, the department had cumulatively received 161,366,000 which led to 77% of the total budget , however , during this qtr three the department spent UGX 53,374,000 ,but by the end of qtr three cumulative expenditure was UGX 144,178,000 ,& this led to 69% of the total expenditure.

Reasons for unspent balances on the bank account

The balance on wage of 16,894,000 is for the recruitment of revenue officer,& an accounts assistant ,while 294 ,000 of non wage is for for safari day , allowance for field people.

Highlights of physical performance by end of the quarter

The department paid salaries for , the month of january,february &March for its 10 staff ie 4 females & 6 males.
The principal Accountant was facilitated to the Ministry of finance to seek support for the construction of the office block.
The senior Accountant was facilitated to submit 9 months ,accounts to the MInistry of Finance ,The revenue officer was facilitated to surpervise the collection of revenue.
Other ,Finance staff were facilitated to carry out routine activities.

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	230,338	237,587	153,941	67%	34,784
Locally Raised Revenues	110,000	110,000	63,688	58%	4,700
Urban Unconditional Grant Wage	43,260	43,260	32,445	75%	10,815
Urban Unconditional Non-Wage	77,077	84,327	57,808	75%	19,269
Development Revenues	0	0	0	0%	0
Total Revenues Shares	230,338	237,587	153,941	67%	34,784
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,260	43,260	30,842	71%	10,300
Non Wage	187,078	194,327	116,823	62%	30,617
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	230,338	237,587	147,666	64%	40,917
C: Unspent Balances					
Recurrent Balances			6,275		
Wage			1,602		
Non Wage			4,672		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,275		

Summary of Department Revenues and Expenditure by Source

VOTE: 704 Busia Municipal Council

Quarter 3

SECTION B : Summary by Department

Statutory department received ugx 153,941,000/= cumulatively by end of Q3 FY 2024/25 of which wage was UGX 32,445,000 Urban Unconditional non wage was UGX 57,808,000 and Local Revenue was UGX 63,688,000 making 67% revenue performance. The total cumulative expenditure by end of Q3 was Ugx 147, 666,000 out of which 30,842,000/= for wage and non wage of 116,823,000/= was spent. The cumulative expenditure was 64% of the total budget in Q3 FY 2024/25.

Reasons for unspent balances on the bank account

The unspent balance was UGX 6,275,000 is gratuity for political leaders

Highlights of physical performance by end of the quarter

- Two council meetings were held
- 1 standing committee meeting was held
- 3 Executive committee meetings held
- 4 contracts committee meetings were held.

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	193,072	193,072	141,186	73%	46,771
Locally Raised Revenues	5,988	5,988	873	15%	0
Programme Conditional Grant - Non Wage Recurrent	64,684	64,684	48,513	75%	16,171
Programme Conditional Grant - Wage Recurrent	122,400	122,400	91,800	75%	30,600
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	0	6,167	6,167	0%	2,056
Programme Conditional Grant - Development	0	6,167	6,167	0%	2,056
Total Revenues Shares	193,072	199,239	147,353	76%	48,827
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	122,400	122,400	91,800	75%	30,600
Non Wage	70,672	70,672	48,271	68%	15,056
Development Expenditure					
Domestic Development	0	6,167	6,000	0%	6,000
External Financing	0	0	0	0%	0
Total Expenditure	193,072	199,239	146,071	76%	51,656
C: Unspent Balances					
Recurrent Balances			1,115		
Wage			0		
Non Wage			1,115		
Development Balances			167		
Domestic Development			167		
External Financing			0		
Total Unspent			1,282		

Summary of Department Revenues and Expenditure by Source

The Production department received Ugx 147,353,000/= by end of Q3 FY 2024/25 which was 76% of the planned receipts. The total expenditure was Ugx 146,071,000 which was 76% of the planned expenditure.

VOTE: 704 Busia Municipal Council

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance was Ugx 1,282,000/= of non-wage funds which will be utilized in the subsequent quarter for facilitation for PDM SACCO annual general meetings and trainings.

Highlights of physical performance by end of the quarter

- The department was able to carry out the following activities;
- 25 trainings of 453 farmers in parish Development Model and others in value addition of agriculture commodities in the 8 parishes of Busia Municipal Council in agriculture production, animal husbandry and aquaculture.
 - 6 monitoring activities were carried out by extension staff, and committee 11 members in standing committees in Mugungu B, Mawero East B, Solo A, and Sofia A Villages.
 - 352 on farm visits were done by 3 extension officers in Veterinary, Crop and fisheries sector in Eastern and Western Division of Busia Municipal Council.
 - 8 Parish chiefs/ Town Agents were facilitated with housing and bicycle allowances to ease profiling and registration of household members in their parishes.
 - 15 enforcement activities were carried out on butcheries by vet-officer & Enforcement Officers in Solo A, Marachi B, Nangwe Madibira, Sofia A and B villages.
 - Disbursement of PDM Revolving funds to 325 beneficiaries in Busia MC

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	1,540,739	1,540,739	1,144,944	74%	380,198
Locally Raised Revenues	24,747	24,747	7,950	32%	1,200
Programme Conditional Grant - Non Wage Recurrent	162,423	162,423	121,817	75%	40,606
Programme Conditional Grant - Wage Recurrent	1,350,486	1,350,486	1,012,864	75%	337,621
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	3,083	3,083	2,313	75%	771
Development Revenues	196,284	281,330	281,330	143%	65,428
Programme Conditional Grant - Development	196,284	281,330	281,330	143%	65,428
Total Revenues Shares	1,737,023	1,822,069	1,426,274	82%	445,626
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,350,486	1,350,486	692,241	51%	235,304
Non Wage	190,254	190,254	114,030	60%	38,853
Development Expenditure					
Domestic Development	196,284	281,330	16,322	8%	13,154
External Financing	0	0	0	0%	0
Total Expenditure	1,737,023	1,822,069	822,592	47%	287,311
C: Unspent Balances					
Recurrent Balances			338,674		
Wage			320,624		
Non Wage			18,050		
Development Balances			265,008		
Domestic Development			265,008		
External Financing			0		
Total Unspent			603,682		

Summary of Department Revenues and Expenditure by Source

VOTE: 704 Busia Municipal Council

Quarter 3

SECTION B : Summary by Department

The Department received Ugx. 445,625,947 out of which Ugx. 337,621,409 was Conditional grant Wage recurrent, Ugx. 40,605,762 was Conditional grant non-wage recurrent (Ugx. 25,665,803 was PHC Government and Ugx. 14,939,959 was PHC RBF); Ugx. 770,873 was an Urban Unconditional grant, Ugx. 1,200,000 was local revenue and Ugx. 65,427,903 was the PHC development.

We spent Ugx. 287,311,000 of which Ugx 235,304,000 was Wage Recurrent and Ugx. 38,853,000 was Non-wage Recurrent and Ugx. 13,154,000 was the PHC development.

Reasons for unspent balances on the bank account

The unspent balance of development funds is due to projects that have commenced but not yet been completed. The wage is due to critical staff at Busia HC IV and Sofia HC III who have been recruited but have not yet been accessed in the payroll. MOFPED has not yet coded Sofia HC III.

Highlights of physical performance by end of the quarter

- The department was able to do the following:
- 1. Paid salaries for the 39 staff
 - 2. Conducted 5 days of integrated Support supervision at Busia Municipal HC IV.
 - 3. Carried out 20 days of routine supervision at HC IV at Busia HC IV
 - 4. Conducted a performance review meeting for health facilities within the Busia Municipal Council
 - 5. Held 1 municipal health team quarterly meeting.
 - 6. I carried out 5 days of data quality review meeting for Busia HC IV and Nabulola.
 - 6. Carried out Curative and preventive services done at HC IV with 12,247 Outpatients seen, 2,269 Inpatient seen, 793 deliveries conducted for Q3, and 481 Children received DPT/HIP/HEP 3
 - 7. Buried 2 unclaimed dead bodies
 - 8. Inspected 23 schools, 35 premises for WASH.
 - 9. Carried out 16 surveillance visits to clinics.
 - 10. Conducted 6 support supervision visits to divisions for garbage management
 - 11. 26 Occupational permits issued to landlords
 - 12. Supervised and monitored the Capital projects under health

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	3,455,497	3,455,497	2,508,097	73%	945,067
Locally Raised Revenues	10,183	10,183	5,350	53%	2,000
Other Transfers from Central Government	9,500	9,500	10,000	105%	0
Programme Conditional Grant - Non Wage Recurrent	1,009,363	1,009,363	672,909	67%	336,454
Programme Conditional Grant - Wage Recurrent	2,355,095	2,355,095	1,766,321	75%	588,774
Urban Unconditional Grant Wage	71,356	71,356	53,517	75%	17,839
Development Revenues	62,763	62,763	62,763	100%	20,921
Programme Conditional Grant - Development	62,763	62,763	62,763	100%	20,921
Total Revenues Shares	3,518,260	3,518,260	2,570,860	73%	965,988
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,426,451	2,426,451	1,694,183	70%	572,570
Non Wage	1,029,046	1,029,046	628,039	61%	341,747
Development Expenditure					
Domestic Development	62,763	62,763	28,400	45%	28,038
External Financing	0	0	0	0%	0
Total Expenditure	3,518,260	3,518,260	2,350,622	67%	942,354
C: Unspent Balances					
Recurrent Balances			185,874		
Wage			125,655		
Non Wage			60,220		
Development Balances			34,364		
Domestic Development			34,364		
External Financing			0		
Total Unspent			220,238		

Summary of Department Revenues and Expenditure by Source

VOTE: 704 Busia Municipal Council

Quarter 3

SECTION B : Summary by Department

The department cumulatively received Ugx 2,570,868,000 by close of Q3 which was 73% of the planned receipts and by the end of this period, Ugx 2,350,622 had been spent which was 67% of the planned expenditure. However the actual release for qtr 3 was 965,988 & actual expenditure was 942,354, respectively.

Reasons for unspent balances on the bank account

The balance of wage of UGX 125,655,000 was for recruitment of primary head teachers of Arubaine p/s, Buchicha p/s, Marach p/s & Mawero east p/s plus recruitment of principal education officer & filling the 6 gaps under secondary the balance of 60,220,000 under non wage is for renovation of four classroom block at Madibira & renovation of two classroom bolcks at Mawero east p/s & the balance of 34,364,000 on SFG is for-purchase of school desks ,water tank & Furniture for the department.

Highlights of physical performance by end of the quarter

The education department purchased 149 desks at a cost of 22,320,000, for Madibira, Busia inter, Busia border, & Mawero East primary school. Renovations of classroom blocks were carried out at Busia border p/s by Jonot, Arubaine p/s by Nabahera, & Busia inter p/s by Raph at a cost of 21,158,419, 13,411,976 & 25,766,616 respectively. Arubaine pat Latrine was repaired at a cost of 3,621,420. Inspection & monitoring were carried out during qtr three for both government aided schools & the private schools within the municipality. Monitoring of the on going projects was done by Executive, TPC, & General purpose. The department also paid wages for its 226 staff of these 41 are secondary teachers for the month of January, february & March.

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	1,377,154	1,377,154	939,663	68%	303,470
Other Transfers from Central Government	163,274	163,274	29,253	18%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Urban Unconditional Grant Wage	213,879	213,879	160,410	75%	53,470
Development Revenues	1,551,938	1,551,938	1,467,902	95%	924,673
Locally Raised Revenues	200,116	200,116	116,080	58%	16,880
Urban Discretionary Equalisation Development Grant	1,351,822	1,351,822	1,351,822	100%	907,793
Total Revenues Shares	2,929,092	2,929,092	2,407,565	82%	1,228,143
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	213,879	213,879	149,076	70%	46,603
Non Wage	1,163,274	1,163,274	645,180	55%	294,698
Development Expenditure					
Domestic Development	1,551,938	1,551,938	547,114	35%	88,835
External Financing	0	0	0	0%	0
Total Expenditure	2,929,092	2,929,092	1,341,369	46%	430,136
C: Unspent Balances					
Recurrent Balances			145,407		
Wage			11,334		
Non Wage			134,074		
Development Balances			920,788		
Domestic Development			920,788		
External Financing			0		
Total Unspent			1,066,195		

Summary of Department Revenues and Expenditure by Source

VOTE: 704 Busia Municipal Council

Quarter 3

SECTION B : Summary by Department

The department cumulative revenue receipt by end of Q3 was UGX 2,407,565,000 which is 82% revenue performance and in Q3 alone the department received ugx 1,228,143,000.

The departments cumulative expenditure by end of Q3 was 1,341,369,000 which is 46% performance and in Q3 alone the department spent Ugx 430,136,000.

Reasons for unspent balances on the bank account

The total unspent balance of Ugx 1,066,195 ,000 is for wage Ugx 11,334,000 for staff to be filled, Ugx 134,074,000 for solar lights and payments of supplies under procurement and Ugx 920,788,000 for payment of retention for roads capital project(USMID)

Highlights of physical performance by end of the quarter

- Administration block constructed
- wages for 5 engineering staff and the road maintenance team paid
- 1 District Roads Committee meeting facilitated
- Shaped, graded, graveled and compacted following roads (Nyangweso, Okobio, Nora, Macho lane, Nakomolo, Nakamondo, Egesa.
- Stone pitching at Nyangweso, Egesa and Okobio
- Maintenance of Machinery and vehicles
- Facilitated monitoring of road works for Environment and social safeguards.
- Diversion of utilities of water

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	171,976	171,976	121,250	71%	40,750
Locally Raised Revenues	16,976	16,976	5,000	29%	2,000
Urban Unconditional Grant Wage	150,000	150,000	112,500	75%	37,500
Urban Unconditional Non-Wage	5,000	5,000	3,750	75%	1,250
Development Revenues	0	0	0	0%	0
Total Revenues Shares	171,976	171,976	121,250	71%	40,750
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,000	150,000	88,250	59%	26,000
Non Wage	21,976	21,976	6,072	28%	2,324
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	171,976	171,976	94,322	55%	28,324
C: Unspent Balances					
Recurrent Balances			26,928		
Wage			24,250		
Non Wage			2,678		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			26,928		

Summary of Department Revenues and Expenditure by Source

The department cumulatively received Ugx 121,250,000 by end of Q3 of which 112,500,000 was wage, local revenue ushs. 5,000,000 and nonwage 3,750,000 which stands at 71% revenue performance and the department spent Ugx 28,324,000 by end of Q3 of which wage was Ugx 26,000,000 and Nonwage Ugx 2,324,000 making 55% cumulative expenditure.

Reasons for unspent balances on the bank account

VOTE: 704 Busia Municipal Council

Quarter 3

SECTION B : Summary by Department

The unspent balance of Ugx 26,928,000 was for excess wage of Ugx 24,250,000 meant for senior Environment Officer who passed on and Ugx 2,678,000 meant for monitoring development projects and physical planning activities in Q4.

Highlights of physical performance by end of the quarter

- Ensured compliance to physical planning laws, regulations and standards where 5 enforcement notices were issued and 3 illegal structures demolished.
- submitted 3rd quarter physical planning reports to MLHUD.
- carried out Environment, social, health and safety (ESHS) compliance monitoring to all development projects. 5 under Education, 3 under health and 14 for road works.
- Enforced Environmental legislation through routine town surveillance and wetland inspection where 1 noise polluter was convicted in courts of law, 3 noise improvement notices served, wetland encroachers cautioned and Gold artisan miners evicted and cautioned.

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	117,324	117,324	56,828	48%	22,750
Locally Raised Revenues	8,482	8,482	3,200	38%	1,200
Other Transfers from Central Government	46,696	46,696	7,018	15%	6,013
Programme Conditional Grant - Non Wage Recurrent	13,456	13,456	10,092	75%	3,364
Urban Unconditional Grant Wage	45,690	45,690	34,268	75%	11,423
Urban Unconditional Non-Wage	3,000	3,000	2,250	75%	750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	117,324	117,324	56,828	48%	22,750
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,690	45,690	23,574	52%	7,889
Non Wage	71,634	71,634	14,452	20%	5,631
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	117,324	117,324	38,026	32%	13,520
C: Unspent Balances					
Recurrent Balances			18,802		
Wage			10,694		
Non Wage			8,108		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			18,802		

Summary of Department Revenues and Expenditure by Source

VOTE: 704 Busia Municipal Council

Quarter 3

SECTION B : Summary by Department

The total department budget is Ugx. 117,324 000 in the Financial Year 2024/2025, the department cumulatively received Ugx. 56,828,000 by end of quarter two which is 48% of the total departmental budget while during this quarter one the department spent Ugx. 38,026,000 which is 32% of the total budget.

Reasons for unspent balances on the bank account

The unspent balance is partly wage planned for the recruitment of one position of the Community Development Officer and the Senior Community Development Officer.

Highlights of physical performance by end of the quarter

- Paid salary to three departmental staff. i.e. Principle Community Development officer, 2 Community Development officers.
- Facilitated Executive committee meetings of the interest groups. i.e Youth council, women council, PWDs council and the Elderly council.
- Supported the National celebrations of the Youth and Elderly days.
- Procured assorted stationery and small office tools for office use
- Facilitated officer in the submissions of annual work plan, report and files for the groups that were approved
- Facilitated staff with mileage and work to work.
- Facilitated training of the SEGOP and NSG approved and funded groups
- Facilitated submission of UWEP/YLP projects for approval to MGLSD.

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	84,852	84,852	65,054	77%	20,518
Locally Raised Revenues	6,781	6,781	6,500	96%	1,000
Urban Unconditional Grant Wage	61,071	61,071	45,804	75%	15,268
Urban Unconditional Non-Wage	17,000	17,000	12,750	75%	4,250
Development Revenues	0	0	0	0%	0
Total Revenues Shares	84,852	84,852	65,054	77%	20,518
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	61,071	61,071	16,483	27%	5,494
Non Wage	23,781	23,781	16,224	68%	4,250
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	84,852	84,852	32,707	39%	9,744
C: Unspent Balances					
Recurrent Balances			32,347		
Wage			29,321		
Non Wage			3,026		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			32,347		

Summary of Department Revenues and Expenditure by Source

Total cumulative receipts were 65,054,000/= equivalent to 77% of the approved budget for planning unit. The amount spent cumulatively was UGX 32,707,000 which is 39% of the planned expenditure for the year

Reasons for unspent balances on the bank account

VOTE: 704 Busia Municipal Council

Quarter 3

SECTION B : Summary by Department

The unspent balance on wage is money meant to pay the Senior Planner's wage. His wage has not been corrected to reflect personal-to-holder
The unspent balance on NWR is money for purchase laptop for planning unit

Highlights of physical performance by end of the quarter

- 1) Held three (3) TPC meetings
- 2) Prepared and submitted the draft budget, work plan, performance contract and procurement plan for the FY 2025/2026 for Busia MC
- 3) Prepared and submitted the draft development plan for the next five years 2025/26 to 2029/30
- 4) Submitted the Q2 report through the PBS

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	23,861	23,861	15,785	66%	5,062
Locally Raised Revenues	8,615	8,615	4,350	50%	1,250
Urban Unconditional Grant Wage	11,246	11,246	8,435	75%	2,812
Urban Unconditional Non-Wage	4,000	4,000	3,000	75%	1,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	23,861	23,861	15,785	66%	5,062
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,246	11,246	8,339	74%	2,821
Non Wage	12,615	12,615	7,350	58%	2,250
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	23,861	23,861	15,689	66%	5,071
C: Unspent Balances					
Recurrent Balances			96		
Wage			96		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			96		

Summary of Department Revenues and Expenditure by Source

The department received Ugx.5,062,000 was 66% of the planned receipts and spent Ugx 5,071,000 which was 66% of the planned expenditure

Reasons for unspent balances on the bank account

No unspent balances

VOTE: 704 Busia Municipal Council

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Prepared and submitted the Quarter two Internal Audit Report to the relevant authorities.
Prepared the Quarter two PBS audit report and submitted to planner for consolidation.

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	161,040	161,040	105,085	65%	31,514
Locally Raised Revenues	119,402	119,402	73,857	62%	21,105
Programme Conditional Grant - Non Wage Recurrent	11,650	11,650	8,738	75%	2,913
Urban Unconditional Grant Wage	26,987	26,987	20,240	75%	6,747
Urban Unconditional Non-Wage	3,000	3,000	2,250	75%	750
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	167,517	167,517	111,562	67%	33,673
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,987	26,987	11,296	42%	3,765
Non Wage	134,053	134,053	76,443	57%	26,250
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	167,517	167,517	87,740	52%	30,015
C: Unspent Balances					
Recurrent Balances			17,346		
Wage			8,944		
Non Wage			8,401		
Development Balances			6,477		
Domestic Development			6,477		
External Financing			0		
Total Unspent			23,823		

Summary of Department Revenues and Expenditure by Source

VOTE: 704 Busia Municipal Council

Quarter 3

SECTION B : Summary by Department

The Department cumulative revenue receipt by end of quarter three (3) is ugx 111,562,000 which is 67% of revenue performance of which locally raised revenue ugx 73,867,000.

Program conditional grant non wage is ugx 8,738,000, wage ugx 20,240,000,Urban non conditional non wage is ux2.250,000 , Development revenue ugx 6,477,000.

The department cumulative expenditure by end of quarter 3 is ugx 87,740,000 which is 52% of performance of which wage is ugx 11,296,000 and non wage is UGX 76,443,000.

Reasons for unspent balances on the bank account

The unspent balance is UGX 23,823,000 of wage is Ugx 8,944,000 for the Market Master, Nonwage UGX 8,401,000 and Development grant UGX 6,477,000 to be spent in Q4.

Highlights of physical performance by end of the quarter

- Travel to MTIC to process cooperative documents for the presidential initiative for skilling the youth.
- Monitored Q2 FY2024/2025 activities in the central market.
- paid electricity bill for Busia Main Market twice.
- Monitored and supervised Emyooga Sacco.
- paid October and November 2024 wages to market workers
- Sensitized street vendors through local and community radio stations to vacate streets and occupy gazetted markets
- Maintained the market by replacing a pipe, buying cleaning materials, Cleaning the drainage.
- Radio announcements to sensitize vendors

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

PIAP Output: 14040401X Budget priorities aligned to programme plans

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	19,626	3,000
Total for Budget Output	19,626	3,000
Wage	0	0
Non-Wage	19,626	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	14,410	5,599
Total for Budget Output	14,410	5,599
Wage	0	0
Non-Wage	14,410	5,599
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

NA

VOTE: 704 Busia Municipal Council

Quarter 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
211101 General Staff Salaries	230,785	44,547
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,000	34,000
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,963	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	17,000	2,880
273104 Pension	454,181	50,110
273105 Gratuity	161,061	11,337
352881 Pension and Gratuity Arrears Budgeting	405,547	278,720
Total for Budget Output	1,312,037	421,844
Wage	230,785	44,547
Non-Wage	1,081,252	377,297
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
263402 Transfer to Other Government Units	1,026,825	0
Total for Budget Output	1,026,825	0
Wage	0	0
Non-Wage	783,599	0
GoU Dev	243,226	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

NA

VOTE: 704 Busia Municipal Council

Quarter 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,800	7,760
221001 Advertising and Public Relations	4,000	0
221009 Welfare and Entertainment	6,000	5,000
222001 Information and Communication Technology Services.	1,000	250
223004 Guard and Security services	25,200	4,000
225101 Consultancy Services	23,000	0
227001 Travel inland	11,000	1,260
227004 Fuel, Lubricants and Oils	6,000	3,000
263402 Transfer to Other Government Units	12,755	3,189
312121 Non-Residential Buildings - Acquisition	300,000	40,491
Total for Budget Output	413,755	64,949
Wage	0	0
Non-Wage	113,755	24,459
GoU Dev	300,000	40,491
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,330
221009 Welfare and Entertainment	26,000	3,145
221011 Printing, Stationery, Photocopying and Binding	7,000	5
221012 Small Office Equipment	2,000	1,000
222001 Information and Communication Technology Services.	1,400	700
222002 Postage and Courier	100	0
223005 Electricity	3,500	1,000
223006 Water	3,500	0
227001 Travel inland	15,220	4,305
227004 Fuel, Lubricants and Oils	19,000	6,250
Total for Budget Output	87,720	18,735

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
	Wage	00
	Non-Wage	87,72018,735
	GoU Dev	00
	Ext Finance	00

Budget Output: 390018 Statutory Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,021	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	5,980	1,095
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	15,001	1,345
	Wage	00
	Non-Wage	15,0011,345
	GoU Dev	00
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	190,031
Total for Budget Output	0	190,031
	Wage	00
	Non-Wage	0142,250
	GoU Dev	047,781
	Ext Finance	00
Total for Department	2,889,373	705,503
	Wage	230,78544,547

VOTE: 704 Busia Municipal Council

Quarter 3

Non-Wage	2,115,362	572,685
GoU Dev	543,226	88,271
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
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		
N / A		

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

Budget Output: 560019 Data Management and Dissemination

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

During qtr three the department collected 287,505,509	The produce market has dwindled thus maize no longer goes to Kenya in large amounts like it used to do.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

NA	The number of participants reduced due to transfer of some vendors to other areas
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Quarter 3

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	3,000	755
Total for Budget Output	3,000	755
Wage	0	0
Non-Wage	3,000	755
GoU Dev	0	0
Ext Finance	0	0

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,000	1,050
Total for Budget Output	12,000	1,050
Wage	0	0
Non-Wage	12,000	1,050
GoU Dev	0	0
Ext Finance	0	0

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	115,415	23,354
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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	145,415	30,854
Wage	115,415	23,354
Non-Wage	30,000	7,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

qtr three report made on the sources of revenue monitored.

Reduction in business of cereals affected revenue performance.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221011 Printing, Stationery, Photocopying and Binding	700	0
222001 Information and Communication Technology Services.	2,000	250
227001 Travel inland	7,000	1,000
227004 Fuel, Lubricants and Oils	1,500	217
Total for Budget Output	13,200	1,967
Wage	0	0
Non-Wage	13,200	1,967
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
221003 Staff Training	6,000	5,137

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221006 Commissions and related charges	5,000	0
221007 Books, Periodicals & Newspapers	14,000	9,222
221011 Printing, Stationery, Photocopying and Binding	2,000	1,381
221017 Membership dues and Subscription fees.	2,000	2,000
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	1,800	408
227004 Fuel, Lubricants and Oils	1,855	600
Total for Budget Output	33,655	18,748
Wage	0	0
Non-Wage	33,655	18,748
GoU Dev	0	0
Ext Finance	0	0
Total for Department	209,270	53,374
Wage	115,415	23,354
Non-Wage	93,855	30,020
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
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504X Human Resource management services		
NA	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	43,260	10,300
Total for Budget Output	43,260	10,300
Wage	43,260	10,300
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,212	1,300
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	1,000	240
Total for Budget Output	7,212	1,790
Wage	0	0
Non-Wage	7,212	1,790
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	69,865	16,663
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	95,000	11,527
227001 Travel inland	15,000	637
Total for Budget Output	179,865	28,827
Wage	0	0
Non-Wage	179,865	28,827
GoU Dev	0	0
Ext Finance	0	0
Total for Department	230,338	40,917
Wage	43,260	10,300
Non-Wage	187,078	30,617
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
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	122,400	30,600
Total for Budget Output	122,400	30,600
Wage	122,400	30,600
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101X Institutional coordination strengthened

NA

PIAP Output: 01060204X Institutional coordination & management strengthened

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,800	4,603
Total for Budget Output	15,800	4,603
Wage	0	0
Non-Wage	15,800	4,603
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	4,122

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	0	6,000
Total for Budget Output	16,000	10,122
Wage	0	0
Non-Wage	16,000	4,122
GoU Dev	0	6,000
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,070	1,673
Total for Budget Output	7,070	1,673
Wage	0	0
Non-Wage	7,070	1,673
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,210	2,207
Total for Budget Output	8,210	2,207
Wage	0	0
Non-Wage	8,210	2,207
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
Budget Output: 300016 Parish Development Model Operations		
PIAP Output: 01060101X Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	2,400
227001 Travel inland	8,005	52
Total for Budget Output	17,605	2,452
Wage	0	0
Non-Wage	17,605	2,452
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01040701X Demand driven agriculture technologies developed

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,988	0
Total for Budget Output	5,988	0
Wage	0	0
Non-Wage	5,988	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	193,072	51,656
Wage	122,400	30,600
Non-Wage	70,672	15,056
GoU Dev	0	6,000
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
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302X Target population fully immunized

Immunize 542 DPT3 HiB Heb	Immunised 481 Children	This is due to the mass immunisation that took place in Q2(Nov/Dec 2024)
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PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA	N/A
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PIAP Output: 1203010507X Human resources recruited to fill vacant posts

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,400	2,250
227004 Fuel, Lubricants and Oils	4,903	540
Total for Budget Output	10,303	2,790
Wage	0	0
Non-Wage	10,303	2,790
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

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
PIAP Output: 1203010501X Basket of 41 essential medicines availed.		
Supply Essential Medicines for Cycle 4 in Q3	Cycle 4 drugs received	N/A
PIAP Output: 1203010507X Human resources recruited to fill vacant posts		
N/A	NA	
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Phase two construction of Sofia HC III completed and retention paid	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,350,486	235,304
224001 Medical Supplies and Services	135,885	4,590
225203 Appraisal and Feasibility Studies for Capital Works	2,302	1,430
225204 Monitoring and Supervision of capital work	4,326	2,452
263308 Sector Conditional Grant (Non-Wage)	140,511	30,266
263402 Transfer to Other Government Units	4,000	1,000
312121 Non-Residential Buildings - Acquisition	51,770	4,682
Total for Budget Output	1,689,280	279,724
Wage	1,350,486	235,304
Non-Wage	144,511	31,266
GoU Dev	194,284	13,154
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,800	580
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	800	600

Quarter 3

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
227001 Travel inland	7,840	1,580
227004 Fuel, Lubricants and Oils	12,229	2,038
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,324	0
Total for Budget Output	33,594	4,798
Wage	0	0
Non-Wage	33,594	4,798
GoU Dev	0	0
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	580	0
227001 Travel inland	920	0
227004 Fuel, Lubricants and Oils	346	0
Total for Budget Output	1,846	0
Wage	0	0
Non-Wage	1,846	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,737,023	287,311
Wage	1,350,486	235,304
Non-Wage	190,254	38,853
GoU Dev	196,284	13,154
Ext Finance	0	0

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
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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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,257,570	291,581
Total for Budget Output	1,257,570	291,581
Wage	1,257,570	291,581
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	314,304	104,768
Total for Budget Output	314,304	104,768
Wage	0	0
Non-Wage	314,304	104,768
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

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

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,097,525	274,133
Total for Budget Output	1,097,525	274,133
Wage	1,097,525	274,133
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,600	654
Total for Budget Output	1,600	654
Wage	0	0
Non-Wage	1,100	257
GoU Dev	500	397

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
	Ext Finance	00

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,300	1,767
Total for Budget Output	5,300	1,767
Wage	0	0
Non-Wage	5,300	1,767
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	1,300	0
225204 Monitoring and Supervision of capital work	2,834	910
227001 Travel inland	2,000	430
227004 Fuel, Lubricants and Oils	1,209	0
228004 Maintenance-Other Fixed Assets	160,387	60,337
Total for Budget Output	167,731	61,677
Wage	0	0
Non-Wage	167,731	61,677
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	785	0

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
225204 Monitoring and Supervision of capital work	1,829	1,700
228004 Maintenance-Other Fixed Assets	3,500	0
312121 Non-Residential Buildings - Acquisition	7,670	0
312139 Other Structures - Acquisition	10,000	0
312235 Furniture and Fittings - Acquisition	33,480	22,320
313129 Other Buildings other than dwellings - Improvement	5,000	3,621
Total for Budget Output	62,263	27,641
Wage	0	0
Non-Wage	0	0
GoU Dev	62,263	27,641
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,500	0
Total for Budget Output	9,500	0
Wage	0	0
Non-Wage	9,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	2,936
Total for Budget Output	10,000	2,936
Wage	0	0
Non-Wage	10,000	2,936

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

Budget Output: 320038 Sports Development and Oversight

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

14 schools participated in the municipal zonal competition.

Most private schools did not participate

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,000	12,528
Total for Budget Output	40,000	12,528
Wage	0	0
Non-Wage	40,000	12,528
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

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

NA

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

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	71,356	6,857

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
	Total for Budget Output	71,3566,857
	Wage	71,3566,857
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,688	2,140
	Total for Budget Output	6,6882,140
	Wage	00
	Non-Wage	6,6882,140
	GoU Dev	00
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	4,260
	Total for Budget Output	10,0004,260
	Wage	00
	Non-Wage	10,0004,260
	GoU Dev	00
	Ext Finance	00

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

VOTE: 704 Busia Municipal Council

Quarter 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	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,518,260	942,354
Wage	2,426,451	572,570
Non-Wage	1,029,046	341,747
GoU Dev	62,763	28,038
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
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

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

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,000	1,120
211107 Boards, Committees and Council Allowances	5,000	0
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	1,000	0
227004 Fuel, Lubricants and Oils	62,274	9,630
228002 Maintenance-Transport Equipment	10,000	4,600
228004 Maintenance-Other Fixed Assets	10,000	0
Total for Budget Output	160,274	15,350
Wage	0	0
Non-Wage	160,274	15,350
GoU Dev	0	0
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
Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	200,116	88,835
Total for Budget Output	200,116	88,835
Wage	0	0
Non-Wage	0	0
GoU Dev	200,116	88,835
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	13,464
224010 Protective Gear	40,000	2,474
227004 Fuel, Lubricants and Oils	400,000	91,200
228001 Maintenance-Buildings and Structures	200,000	103,327
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	150,000	16,275
228004 Maintenance-Other Fixed Assets	100,000	52,609
Total for Budget Output	990,000	279,348
Wage	0	0
Non-Wage	990,000	279,348
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	213,879	46,603
Total for Budget Output	213,879	46,603
Wage	213,879	46,603
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	1,351,822	0
Total for Budget Output	1,351,822	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,351,822	0
Ext Finance	0	0
Total for Department	2,929,092	430,136
Wage	213,879	46,603
Non-Wage	1,163,274	294,698
GoU Dev	1,551,938	88,835
Ext Finance	0	0

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: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Budget Output: 000090 Climate Change Adaptation

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

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	251
221008 Information and Communication Technology Supplies.	400	0

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	796	0
221011 Printing, Stationery, Photocopying and Binding	150	0
222001 Information and Communication Technology Services.	320	13
227004 Fuel, Lubricants and Oils	2,250	1,238
Total for Budget Output	4,916	1,501
Wage	0	0
Non-Wage	4,916	1,501
GoU Dev	0	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	150,000	26,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,339	155
221009 Welfare and Entertainment	900	0
221011 Printing, Stationery, Photocopying and Binding	400	300
222001 Information and Communication Technology Services.	51	0
224003 Agricultural Supplies and Services	5,330	0
227001 Travel inland	1,480	368
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	163,000	26,823
Wage	150,000	26,000
Non-Wage	13,000	823
GoU Dev	0	0
Ext Finance	0	0
Total for Department	171,976	28,324
Wage	150,000	26,000
Non-Wage	21,976	2,324
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: 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: 15040201X CDMIS established and operationalized		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	45,690	7,889
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,182	1,857
221002 Workshops, Meetings and Seminars	6,231	1,934
221007 Books, Periodicals & Newspapers	1,456	310
221009 Welfare and Entertainment	4,000	400
221011 Printing, Stationery, Photocopying and Binding	2,200	390
221012 Small Office Equipment	2,960	640
227001 Travel inland	680	0
227004 Fuel, Lubricants and Oils	1,708	100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
244002 Commitment fees	600	0
282101 Donations	43,216	0
Total for Budget Output	117,324	13,520
Wage	45,690	7,889
Non-Wage	71,634	5,631
GoU Dev	0	0
Ext Finance	0	0
Total for Department	117,324	13,520
Wage	45,690	7,889
Non-Wage	71,634	5,631
GoU Dev	0	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: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
NA	NA	NII
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
NA	NA	Nil
PIAP Output: 1801051103X Functional community information system at parish level.		
NA	NA	NII
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
NA	NA	Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	61,071	5,494
221002 Workshops, Meetings and Seminars	6,781	1,000
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	375
227001 Travel inland	11,500	2,875
Total for Budget Output	84,852	9,744
Wage	61,071	5,494
Non-Wage	23,781	4,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	84,852	9,744
Wage	61,071	5,494
Non-Wage	23,781	4,250
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: 18030511X Timely disbursement of relief food and non-food items to disaster victims

Quarter 2 mandatory audit report produced	Quarter 2 mandatory audit report produced	N/A
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	11,246	2,821
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	12,115	2,250
Total for Budget Output	23,861	5,071
Wage	11,246	2,821
Non-Wage	12,615	2,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	23,861	5,071
Wage	11,246	2,821
Non-Wage	12,615	2,250
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: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225101 Consultancy Services	1,511	553
227001 Travel inland	2,807	864
312421 Research and Development - Acquisition	6,477	0
Total for Budget Output	10,795	1,417
Wage	0	0
Non-Wage	4,318	1,417
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	750
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

NA

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

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
211101 General Staff Salaries	26,987	3,765
Total for Budget Output	26,987	3,765
Wage	26,987	3,765
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	11,539
223005 Electricity	20,000	3,000
223006 Water	30,000	0
227001 Travel inland	18,902	4,020
228004 Maintenance-Other Fixed Assets	20,500	3,562
Total for Budget Output	119,402	22,121
Wage	0	0
Non-Wage	119,402	22,121
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,316	1,743
221009 Welfare and Entertainment	263	66
222001 Information and Communication Technology Services.	348	87
227004 Fuel, Lubricants and Oils	405	66

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	7,332	1,962
	Wage	0	0
	Non-Wage	7,332	1,962
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	167,517	30,015
	Wage	26,987	3,765
	Non-Wage	134,053	26,250
	GoU Dev	6,477	0
	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
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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

PIAP Output: 14040401X Budget priorities aligned to programme plans

Funds spent accounted for in time

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	19,626	6,899
Total for Budget Output	19,626	6,899
Wage	0	0
Non-Wage	19,626	6,899
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

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

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	14,410	11,084
Total for Budget Output	14,410	11,084
Wage	0	0
Non-Wage	14,410	11,084
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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	230,785	135,597
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,000	34,000
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,963	490
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	17,000	10,130
273104 Pension	454,181	150,387
273105 Gratuity	161,061	57,010
352881 Pension and Gratuity Arrears Budgeting	405,547	278,720
Total for Budget Output	1,312,037	667,083
Wage	230,785	135,597
Non-Wage	1,081,252	531,487
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 *UShs Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,026,825	0
Total for Budget Output	1,026,825	0
Wage	0	0
Non-Wage	783,599	0
GoU Dev	243,226	0
Ext Finance	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
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Budget Output: 390014 Development and Operationalion of Human Resource System

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

100% staff paid salary through the HCM

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)	24,800	21,709
221001 Advertising and Public Relations	4,000	1,500
221009 Welfare and Entertainment	6,000	5,000
222001 Information and Communication Technology Services.	1,000	750
223004 Guard and Security services	25,200	9,000
225101 Consultancy Services	23,000	22,874
227001 Travel inland	11,000	8,990
227004 Fuel, Lubricants and Oils	6,000	3,500
263402 Transfer to Other Government Units	12,755	9,566
312121 Non-Residential Buildings - Acquisition	300,000	296,814
Total for Budget Output	413,755	379,703
Wage	0	0
Non-Wage	113,755	82,889
GoU Dev	300,000	296,814
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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
PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework		
1) Accountability for results across government strengthened		
2)o One (1) Client charter developed and implemented 3)		
o Barraza program implementation meetings held 4)		
o Citizens’ complaints concerning Maladministration in		
Public Offices handled 4) o Thirteen (13) Assets		
Declarations for all leaders received on time 5)		
o Compliance to the rules and regulations enforced 6)		
o Disciplinary cases with complete submissions considered		
and concluded 7) o Performance contracts for thirteen (13)		
technical staff administered and enforced ..o Programme		
Implementation progress reports produced.o Twelve (12)		
Reward, sanction and dispute resolution meetings held and		
actions implemented o 100% Staff paid salaries by 28th of		
every month o 100% Staff accessed payroll within 60 days		
after assumption of duty.o The Parish Model		
Operationalized ,Council advised on technical,		
administrative and legal matters in relation to the municipal		
management, Plans and budgets for Council developed and		
coordinated, acquisition utilization maintenance and		
accountability for human, financial and physical resources of		
the municipality managed, staff performance supervised,		
collaboration with other LGs and organizations, taxes		
assessed and linceses issued, community mobilized for		
development purposes, supervising the effective		
implementation of council resolutions, council assets		
managed,		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	8,330
221009 Welfare and Entertainment	26,000	23,500
221011 Printing, Stationery, Photocopying and Binding	7,000	720
221012 Small Office Equipment	2,000	1,767
222001 Information and Communication Technology Services.	1,400	1,050
222002 Postage and Courier	100	100

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
223005 Electricity	3,500	3,500
223006 Water	3,500	1,644
227001 Travel inland	15,220	12,900
227004 Fuel, Lubricants and Oils	19,000	16,050
Total for Budget Output	87,720	69,561
Wage	0	0
Non-Wage	87,720	69,561
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory 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)	4,021	0
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	5,980	3,285
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	15,001	4,035
Wage	0	0
Non-Wage	15,001	4,035
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

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
263402 Transfer to Other Government Units	0	580,098
Total for Budget Output	0	580,098
Wage	0	0
Non-Wage	0	436,757
GoU Dev	0	143,342
Ext Finance	0	0
Total for Department	2,889,373	1,718,464
Wage	230,785	135,597
Non-Wage	2,115,362	1,142,712
GoU Dev	543,226	440,155
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
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		
N / A		

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	41
Total for Budget Output	0	41
Wage	0	0
Non-Wage	0	41
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

By the end of qtr three the department had cumulatively collected UGX892,691,136

The produce market has dwindled thus maize no longer goes to Kenya in large amounts like it used to do.

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

UShs Thousand

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

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Chicken farmers trained in poultry keeping

Item	Approved Budget	Spent
227001 Travel inland	3,000	2,246
Total for Budget Output	3,000	2,246
Wage	0	0
Non-Wage	3,000	2,246
GoU Dev	0	0
Ext Finance	0	0

75% of the tax payers to have complied

Mobility of market vendors

Item	Approved Budget	Spent
227001 Travel inland	12,000	11,835
Total for Budget Output	12,000	11,835
Wage	0	0
Non-Wage	12,000	11,835
GoU Dev	0	0
Ext Finance	0	0

There are some new revenue sources that have not been coded.

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
211101 General Staff Salaries	115,415	69,667
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	3,000
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	145,415	92,167
Wage	115,415	69,667
Non-Wage	30,000	22,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Quarter three report made on projects monitored.	Three monitoring reports made on revenue performance	Reduction in business of cereals affected revenue performance.
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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
221011 Printing, Stationery, Photocopying and Binding	700	241
222001 Information and Communication Technology Services.	2,000	1,430
227001 Travel inland	7,000	5,409
227004 Fuel, Lubricants and Oils	1,500	707
Total for Budget Output	13,200	9,287
Wage	0	0
Non-Wage	13,200	9,287
GoU Dev	0	0
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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Budget Output: 000061 Management of Government Accounts

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	6,000	5,137
221006 Commissions and related charges	5,000	5,000
221007 Books, Periodicals & Newspapers	14,000	9,222
221011 Printing, Stationery, Photocopying and Binding	2,000	1,381
221017 Membership dues and Subscription fees.	2,000	2,000
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	1,800	1,308
227004 Fuel, Lubricants and Oils	1,855	1,800
Total for Budget Output	33,655	26,848
Wage	0	0
Non-Wage	33,655	26,848
GoU Dev	0	0
Ext Finance	0	0
Total for Department	209,270	144,178
Wage	115,415	69,667
Non-Wage	93,855	74,511
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: 16060504X Human Resource management services

One Technical staff and four political leaders paid for nine months

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	43,260	30,842
Total for Budget Output	43,260	30,842
Wage	43,260	30,842
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,212	3,900
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	1,000	730
Total for Budget Output	7,212	5,380
Wage	0	0
Non-Wage	7,212	5,380
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

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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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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
211105 Ex-Gratia for Political leaders.	69,865	48,175
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	95,000	49,610
227001 Travel inland	15,000	13,658
Total for Budget Output	179,865	111,443
Wage	0	0
Non-Wage	179,865	111,443
GoU Dev	0	0
Ext Finance	0	0
Total for Department	230,338	147,666
Wage	43,260	30,842
Non-Wage	187,078	116,823
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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000005 Human Resource Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	122,400	91,800
Total for Budget Output	122,400	91,800
Wage	122,400	91,800
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101X Institutional coordination strengthened

Support and training to 300 livestock farmers

PIAP Output: 01060204X Institutional coordination & management strengthened

Support and training to 100 livestock farmers

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,800	11,803
Total for Budget Output	15,800	11,803
Wage	0	0
Non-Wage	15,800	11,803
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA

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)	16,000	12,000
312129 Other Buildings other than dwellings - Acquisition	0	6,000
Total for Budget Output	16,000	18,000
Wage	0	0
Non-Wage	16,000	12,000
GoU Dev	0	6,000
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

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

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)	7,070	5,207
Total for Budget Output	7,070	5,207
Wage	0	0
Non-Wage	7,070	5,207
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Support supervision to 600 PDM farmers

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,210	6,059
Total for Budget Output	8,210	6,059
Wage	0	0
Non-Wage	8,210	6,059
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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

Support to 8 parish development model committees

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)	9,600	7,200
227001 Travel inland	8,005	6,002
Total for Budget Output	17,605	13,202
Wage	0	0
Non-Wage	17,605	13,202
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01040701X Demand driven agriculture technologies developed

Procurement of ICT materials for data collection

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
221008 Information and Communication Technology Supplies.	5,988	0
Total for Budget Output	5,988	0
Wage	0	0
Non-Wage	5,988	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	193,072	146,071
Wage	122,400	91,800
Non-Wage	70,672	48,271
GoU Dev	0	6,000
Ext Finance	0	0

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
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	444
Total for Budget Output	2,000	444
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	444
Ext Finance	0	0
Budget Output: 320113 Prevention and rehabilitation services		
PIAP Output: 1203010302X Target population fully immunized		
75%	2,133 received MR 1	Due to the mass immunisation that took place in Q2
PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
70%	N/A	N/A
PIAP Output: 1203010507X Human resources recruited to fill vacant posts		
DPT3 Heb Hep coverage at 90%		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,400	4,450
227004 Fuel, Lubricants and Oils	4,903	1,619
Total for Budget Output	10,303	6,069
Wage	0	0
Non-Wage	10,303	6,069

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
	GoU Dev	00
	Ext Finance	00

Budget Output: 320165 Primary Health care services

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

Essential medcines(41) supplied	4 cycles of drugs received	N/A
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PIAP Output: 1203010507X Human resources recruited to fill vacant posts

Basket of 41 essential medicines supplied

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

NA

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	1,350,486	692,241
224001 Medical Supplies and Services	135,885	4,590
225203 Appraisal and Feasibility Studies for Capital Works	2,302	2,284
225204 Monitoring and Supervision of capital work	4,326	4,322
263308 Sector Conditional Grant (Non-Wage)	140,511	90,798
263402 Transfer to Other Government Units	4,000	3,750
312121 Non-Residential Buildings - Acquisition	51,770	4,682
Total for Budget Output	1,689,280	802,666
Wage	1,350,486	692,241
Non-Wage	144,511	94,548
GoU Dev	194,284	15,878
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

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

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

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
221002 Workshops, Meetings and Seminars	2,800	580
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	800	600
227001 Travel inland	7,840	4,120
227004 Fuel, Lubricants and Oils	12,229	8,113
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,324	0
Total for Budget Output	33,594	13,413
Wage	0	0
Non-Wage	33,594	13,413
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	580	0
227001 Travel inland	920	0
227004 Fuel, Lubricants and Oils	346	0
Total for Budget Output	1,846	0
Wage	0	0
Non-Wage	1,846	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,737,023	822,592

VOTE: 704 Busia Municipal Council

Quarter 3

Wage	1,350,486	692,241
Non-Wage	190,254	114,030
GoU Dev	196,284	16,322
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
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,257,570	868,324
Total for Budget Output	1,257,570	868,324
Wage	1,257,570	868,324
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	314,304	200,205
Total for Budget Output	314,304	200,205
Wage	0	0
Non-Wage	314,304	200,205
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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	451,240	300,827
Total for Budget Output	451,240	300,827
Wage	0	0
Non-Wage	451,240	300,827
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

75%

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,097,525	799,181
Total for Budget Output	1,097,525	799,181
Wage	1,097,525	799,181
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000016 Environment, Social Health and Safety

N / A

VOTE: 704 Busia Municipal Council

Quarter 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
225202 Environment Impact Assessment for Capital Works	1,600	1,124
Total for Budget Output	1,600	1,124
Wage	0	0
Non-Wage	1,100	624
GoU Dev	500	500
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,300	3,533
Total for Budget Output	5,300	3,533
Wage	0	0
Non-Wage	5,300	3,533
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	1,300	433
225204 Monitoring and Supervision of capital work	2,834	1,854
227001 Travel inland	2,000	993
227004 Fuel, Lubricants and Oils	1,209	330

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
228004 Maintenance-Other Fixed Assets	160,387	60,337
Total for Budget Output	167,731	63,948
Wage	0	0
Non-Wage	167,731	63,948
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

Deslks supplied to Busia ss

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	785	258
225204 Monitoring and Supervision of capital work	1,829	1,700
228004 Maintenance-Other Fixed Assets	3,500	0
312121 Non-Residential Buildings - Acquisition	7,670	0
312139 Other Structures - Acquisition	10,000	0
312235 Furniture and Fittings - Acquisition	33,480	22,320
313129 Other Buildings other than dwellings - Improvement	5,000	3,621
Total for Budget Output	62,263	27,900
Wage	0	0
Non-Wage	0	0
GoU Dev	62,263	27,900
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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
227001 Travel inland	9,500	9,500
Total for Budget Output	9,500	9,500
Wage	0	0
Non-Wage	9,500	9,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	5,966
Total for Budget Output	10,000	5,966
Wage	0	0
Non-Wage	10,000	5,966
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

The municipal zonal sports competition were held.

Most private schools did not participate

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,000	25,857
Total for Budget Output	40,000	25,857
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	
	Non-Wage	40,000	25,857
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320043 Teaching and Training

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
225204 Monitoring and Supervision of capital work	8,183	4,660	
Total for Budget Output	10,183	4,660	
Wage	0	0	
Non-Wage	10,183	4,660	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
211101 General Staff Salaries	71,356	26,679	
Total for Budget Output	71,356	26,679	
Wage	71,356	26,679	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 704 Busia Municipal Council

Quarter 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
227001 Travel inland	6,688	4,369
Total for Budget Output	6,688	4,369
Wage	0	0
Non-Wage	6,688	4,369
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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	6,550
Total for Budget Output	10,000	6,550
Wage	0	0
Non-Wage	10,000	6,550
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	2,000

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
Total for Budget Output	3,000	2,000
Wage	0	0
Non-Wage	3,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,518,260	2,350,622
Wage	2,426,451	1,694,183
Non-Wage	1,029,046	628,039
GoU Dev	62,763	28,400
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: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

N / A

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

UShs Thousand

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

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

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

buchicha, translink, Madonya, nambafu, oge ma,samia
bugwe,omunyu

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)	62,000	27,804
211107 Boards, Committees and Council Allowances	5,000	0
221002 Workshops, Meetings and Seminars	5,000	1,200
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	1,000	0
227004 Fuel, Lubricants and Oils	62,274	9,630
228002 Maintenance-Transport Equipment	10,000	4,600
228004 Maintenance-Other Fixed Assets	10,000	0
Total for Budget Output	160,274	43,234

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
	Wage	0
	Non-Wage	160,274
	GoU Dev	0
	Ext Finance	0

Budget Output: 260010 Road Rehabilitation

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

Office block constructed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	200,116	108,385
Total for Budget Output	200,116	108,385
	Wage	0
	Non-Wage	0
	GoU Dev	200,116
	Ext Finance	0

SubProgramme: 04 Transport Asset Management

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

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

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

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)	100,000	61,504
224010 Protective Gear	40,000	2,474
227004 Fuel, Lubricants and Oils	400,000	272,750
228001 Maintenance-Buildings and Structures	200,000	129,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	150,000	69,525
228004 Maintenance-Other Fixed Assets	100,000	65,439
Total for Budget Output	990,000	601,291
	Wage	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
	Non-Wage	990,000	601,291
	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	
211101 General Staff Salaries	213,879	149,076	
Total for Budget Output	213,879	149,076	
Wage	213,879	149,076	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 260010 Road Rehabilitation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
312131 Roads and Bridges - Acquisition	1,351,822	438,729	
Total for Budget Output	1,351,822	438,729	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	1,351,822	438,729	
Ext Finance	0	0	
Total for Department	2,929,092	1,341,369	
Wage	213,879	149,076	
Non-Wage	1,163,274	645,180	
GoU Dev	1,551,938	547,114	
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
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,030	700	
Total for Budget Output	2,030	700	
Wage	0	0	
Non-Wage	2,030	700	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000090 Climate Change Adaptation

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,030	0	
Total for Budget Output	2,030	0	
Wage	0	0	
Non-Wage	2,030	0	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	796	0
221011 Printing, Stationery, Photocopying and Binding	150	0
222001 Information and Communication Technology Services.	320	38
227004 Fuel, Lubricants and Oils	2,250	2,013
Total for Budget Output	4,916	2,800
Wage	0	0
Non-Wage	4,916	2,800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	88,250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,339	1,165
221009 Welfare and Entertainment	900	0
221011 Printing, Stationery, Photocopying and Binding	400	300
222001 Information and Communication Technology Services.	51	0
224003 Agricultural Supplies and Services	5,330	0
227001 Travel inland	1,480	1,107
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	163,000	90,822
Wage	150,000	88,250

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
	Non-Wage	13,0002,572
	GoU Dev	00
	Ext Finance	00
	Total for Department	171,97694,322
	Wage	150,00088,250
	Non-Wage	21,9766,072
	GoU Dev	00
	Ext Finance	00

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: 15040201X CDMIS established and operationalized		
Groups approved and supported		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	45,690	23,574
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,182	5,460
221002 Workshops, Meetings and Seminars	6,231	3,934
221007 Books, Periodicals & Newspapers	1,456	1,038
221009 Welfare and Entertainment	4,000	400
221011 Printing, Stationery, Photocopying and Binding	2,200	1,190
221012 Small Office Equipment	2,960	1,920
227001 Travel inland	680	135
227004 Fuel, Lubricants and Oils	1,708	375
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
244002 Commitment fees	600	0
282101 Donations	43,216	0
Total for Budget Output	117,324	38,026
Wage	45,690	23,574
Non-Wage	71,634	14,452
GoU Dev	0	0
Ext Finance	0	0
Total for Department	117,324	38,026
Wage	45,690	23,574
Non-Wage	71,634	14,452
GoU Dev	0	0
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
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
Staff trained in budgeting and planning	Draft annual budget and work plan prepared and submitted to MOFPED	Nil
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
Data collected and analyzed	1)Statistical abstract compiled 2) Draft Municipal Council development plan 2025/26 to 2029/30 compiled and submitted to NPA	Nil
PIAP Output: 1801051103X Functional community information system at parish level.		
The PDMIS continuously updated	PDMIS functional	Nil
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Data collected	Statistical abstract compiled	Nil
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	61,071	16,483
221002 Workshops, Meetings and Seminars	6,781	6,500
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125
227001 Travel inland	11,500	8,599
Total for Budget Output	84,852	32,707
Wage	61,071	16,483
Non-Wage	23,781	16,224
GoU Dev	0	0
Ext Finance	0	0
Total for Department	84,852	32,707
Wage	61,071	16,483
Non-Wage	23,781	16,224
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: 18030511X Timely disbursement of relief food and non-food items to disaster victims

Quarter 3 Internal Audit report produced

Quarter 4 FY 2023/2024 and Quarter 1 and 2 FY 2024/2025 N/A

mandatory audit report produced

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	11,246	8,339
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	12,115	7,350
Total for Budget Output	23,861	15,689
Wage	11,246	8,339
Non-Wage	12,615	7,350
GoU Dev	0	0
Ext Finance	0	0
Total for Department	23,861	15,689
Wage	11,246	8,339
Non-Wage	12,615	7,350
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: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
225101 Consultancy Services	1,511	853
227001 Travel inland	2,807	1,290
312421 Research and Development - Acquisition	6,477	0
Total for Budget Output	10,795	2,143
Wage	0	0
Non-Wage	4,318	2,143
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	2,180
Total for Budget Output	3,000	2,180
Wage	0	0
Non-Wage	3,000	2,180
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

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
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PIAP Output: 07040301X Jobs created

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,987	11,296
Total for Budget Output	26,987	11,296
Wage	26,987	11,296
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	29,905
223005 Electricity	20,000	4,547
223006 Water	30,000	0
227001 Travel inland	18,902	11,770
228004 Maintenance-Other Fixed Assets	20,500	20,500
Total for Budget Output	119,402	66,722
Wage	0	0
Non-Wage	119,402	66,722
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

N / A

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)	6,316	4,671
221009 Welfare and Entertainment	263	197
222001 Information and Communication Technology Services.	348	261
227004 Fuel, Lubricants and Oils	405	268
Total for Budget Output	7,332	5,398
Wage	0	0
Non-Wage	7,332	5,398
GoU Dev	0	0
Ext Finance	0	0
Total for Department	167,517	87,740
Wage	26,987	11,296
Non-Wage	134,053	76,443
GoU Dev	6,477	0
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 : 14040102X Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	1	

SubProgramme: 03 Human Resource Management

Budget Output: 390017 Public Service Performance management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Revised Performance management tools in place	Number	6	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage		Three reports made on the

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504X Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	Salaries for 12 months paid	

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of extension workers trained in dissemination	Number	extension workers capacity	

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	3 extension staff salaries paid	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	400 fish farmers and traders	

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
A functional Agriculture management information system	List	purchase 2 laptops for	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output : 1203010302X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of children under one year fully immunized	Percentage	80	115%

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 050 Health			
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of CSOs and service providers trained	Number	5	

Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320157 Primary Education Services			
PIAP Output : 1203010507X Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage		
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Amount of capitation grants to secondary schools in light of	Number		

Budget Output: 320158 Capitation (Secondary)			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2024-2025	
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320038 Sports Development and Oversight			
PIAP Output : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Regional Sports focused schools	Percentage		The best pupils have been

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 060 Education			
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2024-2025	149 school desks were
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2024-2025	There is a gap of 55 teachers
Budget Output: 120007 Support Services			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2024-2025	No classroom block was
Budget Output: 320003 Assets and Facilities Management			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2024-2025	The private schools have
Budget Output: 320016 Management of Education Services			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2024-2025	

Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 03 Transport Infrastructure and Services Development			
Budget Output: 260009 Road Maintenance			
PIAP Output : 09020101X Climate proof strategic transport infrastructure constructed and upgraded.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Km of strategic roads upgraded	Number	28.28Km of roads	

VOTE: 704 Busia Municipal Council

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Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	20km of roads maintained, 5	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	100%	50%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like	Percentage	100%	100%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of parishes with functional Community	Percentage	100%	100%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data	Percentage	100%	100%

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Process Evaluation reports on key interventions	Number	5	3

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	8,000	6,748
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		Locally Raised Revenues	0	34,000	34,000
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 263402 Transfer to Other Government Units					
Honoraria for divisions	Busia MC	Urban Unconditional Non-Wage	0	12,755	9,566
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Busia MC head quarters	Transitional Conditional Grant - Development	0	300,000	113,206
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 211107 Boards, Committees and Council Allowances					
Payments to contract committee members		Urban Unconditional Non-Wage	0	5,212	3,900
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Urban Unconditional Non-Wage	0	1,000	750
Item: 227001 Travel inland					
Travel Inland - Allowances		Urban Unconditional Non-Wage	0	1,000	730

VOTE: 704 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: 02 Security					
Budget Output: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
payment of allowances to councilors		Locally Raised Revenues	0	95,000	49,610
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	15,000	13,658
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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances for activities in agriculture sector		Programme Conditional Grant - Non Wage Recurrent	0	16,000	13,300
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances for parish chiefs	BUSIA MUNICIPAL COUNCIL	Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips		Programme Conditional Grant - Non Wage Recurrent	0	8,005	2,000

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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: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development	0	2,000	444
Budget Output: 320113 Prevention and rehabilitation services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Busia Municipal HC IV	Locally Raised Revenues	0	4,800	3,600
Travel Inland - Allowances		Locally Raised Revenues	0	6,000	5,300
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		Locally Raised Revenues	0	4,318	3,238
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	0
Equipment - Repair and Maintenance	Busia HC IV	Programme Conditional Grant - Development		8,628	0
Equipment - Assorted Medical Equipment	Busia Municipal HC IV	Programme Conditional Grant - Development		17,257	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Busia Municipal HC IV	Programme Conditional Grant - Development	0	2,302	2,284
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of works	Busia HC IV	Programme Conditional Grant - Development	0	4,326	4,322
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSIA MUNICIPAL HC IV	Busia Municipal HC IV	Programme Conditional Grant - Non Wage Recurrent	0	48,174	36,131
BUSIA MUNICIPAL HC IV	Busia Municipal HC IV	Programme Conditional Grant - Non Wage Recurrent	0	72,889	54,667

VOTE: 704

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: 320165 Primary Health care services					
Item: 263402 Transfer to Other Government Units					
Transfer of LR to Busia Municipal HC IV	Busia Municipal Council	Locally Raised Revenues	0	4,000	3,750
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Busia Municipal HC IV	Programme Conditional Grant - Development	0	51,770	4,682
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)		Locally Raised Revenues	0	3,600	1,160
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	0	800	600
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	6,000	4,500
Travel Inland - Allowances		Locally Raised Revenues	0	5,680	3,740
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	8,670	6,502
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	7,632	5,648

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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: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Busia MC	Programme Conditional Grant - Non Wage Recurrent	0	1,000	793
Budget Output: 320003 Assets and Facilities Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	BUSIA MC	Programme Conditional Grant - Development	0	785	258
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & supervision of capital projects by executive committee ,general purpose,& TPC	Busia MC	Programme Conditional Grant - Development	0	1,829	1,700
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services	bmc	Programme Conditional Grant - Development		3,500	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools		Programme Conditional Grant - Development		7,670	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Buchicha P/S	Programme Conditional Grant - Development		10,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Busia MC	Programme Conditional Grant - Development	0	33,480	22,320
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Consultancy	Busia mc	Programme Conditional Grant - Development	0	5,000	3,621

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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: 260010 Road Rehabilitation					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Busia Municipal Council	Locally Raised Revenues	0	200,116	108,385
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to casuals, skilled and technical staff		Programme Conditional Grant - Non Wage Recurrent	0	100,000	13,464
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	Busia Municipal Council	Urban Discretionary Equalisation Development Grant	0	1,351,822	438,729
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Locally Raised Revenues	0	2,030	700
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances		Urban Unconditional Non-Wage	0	1,000	750
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues	0	100	75

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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	1,900	2,025
Budget Output: 140035 Land Information Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances		Locally Raised Revenues	0	1,240	930
allowances		Locally Raised Revenues	0	5,438	1,400
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Photocopying Services		Urban Unconditional Non-Wage	0	400	300
Description		Urban Unconditional Non-Wage		0	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Urban Unconditional Non-Wage	0	1,480	1,107
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 for the executive committees of the interest groups i.e Youth council, women council, Disability council and Elderly council	Busia Mc	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	8,837	1,680
Facilitation for mobilisation, formation and verification of the SEGOP and National disability groups	Busia Mc	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	2,970	1,008

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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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Support to community department officers for routine day to day work	Busia Mc	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	4,080	1,110
Facilitation for the executive committee meetings for the interest groups i.e. women, youth, PWDs and the Elderly councils	Busia mc	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		0	0
Facilitation for mobilisation, generation of groups to benefit from SEGOP and NSG programmes	Busia Mc	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		0	0
facilitation for officers to and from work as bicycle allowance and millage	Busia mc	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		0	2,781
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Busia Mc	Locally Raised Revenues	0	4,572	5,802
Workshops, Meetings, Seminars - Training (Quality and Standards)	Busia Mc	Locally Raised Revenues	0	12,246	6,000
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Busia Mc	Programme Conditional Grant - Non Wage Recurrent	0	1,456	1,038
Item: 221009 Welfare and Entertainment					
Description	Busia Mc	Locally Raised Revenues		0	400
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Busia Mc	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	3,200	1,580

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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: 221011 Printing, Stationery, Photocopying and Binding					
Description	Busia mc	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		0	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	Busia Mc	Locally Raised Revenues	0	5,120	2,560
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Busia Mc	Programme Conditional Grant - Non Wage Recurrent	0	680	135
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Busia Mc	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	2,201	200
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Busia MC	Locally Raised Revenues	0	6,781	1,006
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Busia MC	Urban Unconditional Non-Wage	0	1,500	1,125
Item: 227001 Travel inland					
Travel Inland - Allowances		Urban Unconditional Non-Wage	0	11,000	9,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237713 Western Div					
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	Busia MC	Locally Raised Revenues	0	8,000	6,000
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 225101 Consultancy Services					
Consultancy - IT Services		Programme Conditional Grant - Non Wage Recurrent	0	1,511	853
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	2,807	1,290
Item: 312421 Research and Development - Acquisition					
Research and Development - Consultancy	Busia MC	Programme Conditional Grant - Development		6,477	0
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances		Urban Unconditional Non-Wage	0	3,000	2,180
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 000080 Economic Integration and Market Access					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Wages		Locally Raised Revenues	0	30,000	32,715
Item: 223005 Electricity					
Electricity - Utility Bills (Markets)		Locally Raised Revenues	0	20,000	7,167

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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: 000080 Economic Integration and Market Access					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials		Locally Raised Revenues	0	20,500	21,810
Budget Output: 190036 Trade Development					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	348	261
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: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Sofia HC III	Programme Conditional Grant - Development	0	110,000	4,590
Item: 263308 Sector Conditional Grant (Non-Wage)					
Sofia HC III	Sofia HC III	Programme Conditional Grant - Non Wage Recurrent	0	4,870	0
Sofia HC III	Sofia HC III	Programme Conditional Grant - Non Wage Recurrent		14,578	0

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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)					
Busia Integrated Primary School	KISENYI B	Programme Conditional Grant - Non Wage Recurrent	0	42,270	26,475
Madibira Primary School	MADIBIRA B	Programme Conditional Grant - Non Wage Recurrent	0	62,897	41,839
Arubaine Islamic Primary School	Arubaine A	Programme Conditional Grant - Non Wage Recurrent	0	41,098	27,368
Buchicha Primary School	SOLO C	Programme Conditional Grant - Non Wage Recurrent	0	50,008	32,266
Busia Border Primary School	Mungungu B	Programme Conditional Grant - Non Wage Recurrent	0	45,674	29,519
Marachi Primary School	MARACHI C	Programme Conditional Grant - Non Wage Recurrent	0	33,212	21,819
Mawero East Primary School	MAWERO EAST B	Programme Conditional Grant - Non Wage Recurrent	0	39,145	20,920
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 A	Programme Conditional Grant - Non Wage Recurrent	0	451,240	300,827