

VOTE: 704 Busia Municipal Council

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 704 Busia Municipal Council for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Baganzi Ronald Ross
(Accounting Officer)

Signed on Date: 15-08-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,599,880	1,599,880	860,302	54%
Discretionary Government Transfers	6,449,983	6,513,767	1,284,166	20%
Conditional Government Transfers	7,557,766	8,273,928	8,292,581	110%
Other Government Transfers	658,173	658,173	7,113,501	1,081%
External Financing	0	0	0	
Total Revenues shares	16,265,802	17,045,748	17,550,550	108%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	131,601	164,101	256,247	195%
Natural Resources, Environment, Climate Change, Land And Water	106,142	104,142	79,524	75%
Private Sector Development	255,817	255,817	140,227	55%
Integrated Transport Infrastructure And Services	6,389,967	6,128,101	5,891,866	92%
Digital Transformation	6,147	6,147	8,196	133%
Human Capital Development	5,226,146	5,685,210	5,596,868	107%
Public Sector Transformation	3,193,857	3,135,350	1,069,044	33%
Community Mobilization And Mindset Change	182,414	156,385	68,989	38%
Governance And Security	385,586	1,059,889	842,696	219%
Development Plan Implementation	388,125	350,604	342,968	88%
Grand Total	16,265,802	17,045,748	14,296,624	88%
Wage	3,763,928	4,399,117	4,172,915	111%
Non-Wage Recurrent	5,030,050	5,174,806	2,825,806	56%
Domestic Devt	7,471,824	7,471,824	7,013,296	94%
External Financing	0	0	0	

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

By end of Q4, Busia MC had received a sum of UGX 17,550,550,000 /= which is 108% of the approved budget. The over performance was due to the supplementary funding from central government which amounted to UGX 17,045,748,000/=. LR performance was at 54%, Discretionary government transfers was at 20%, conditional government transfers at 110% and OGT at 1081%. The reason for the over performance of OGT is due to USMID-AF grant which was allocated as OGT. Of the funds realized, Busia MC spent UGX 14,296,624,000/= which translates into 88% of the budget released.

VOTE: 704 Busia Municipal Council**Quarter 4****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,599,880	1,599,880	860,302	54%
Advertisements/Bill Boards	0	0	200	
Animal and Crop Husbandry related Levies	31,604	31,604	4,700	15%
Business licenses	140,880	140,880	119,021	84%
Land Fees	48,000	48,000	38,862	81%
Local Government owned Companies	10,000	10,000	0	0%
Local Hotel Tax	60,000	60,000	14,427	24%
Local Services Tax-Payable By Individuals	51,642	51,642	25,682	50%
Market /Gate Charges	331,322	331,322	270,228	82%
Other fees e.g. street parking fees	66,000	66,000	29,555	45%
Other licenses	29,611	29,611	284,187	960%
Property related Duties/Fees	206,000	206,000	21,724	11%
Rent & Rates - Non-Produced Assets – from private entities	479,820	479,820	13,935	3%
Vehicle Parking Fees	145,000	145,000	37,780	26%
Discretionary Government Transfers	6,449,983	6,513,767	1,284,166	20%
Urban Discretionary Equalisation Development Grant	5,367,153	5,367,153	137,552	3%
Urban Unconditional Grant Wage	774,888	838,672	838,672	108%
Urban Unconditional Non-Wage	307,942	307,942	307,942	100%
Conditional Government Transfers	7,557,766	8,273,928	8,292,581	110%
Programme Conditional Grant - Non Wage Recurrent	3,124,055	3,124,055	3,287,463	105%
Programme Conditional Grant - Development	1,444,672	1,444,672	1,444,672	100%
Programme Conditional Grant - Wage Recurrent	2,989,040	3,560,446	3,560,446	119%
Support Services Conditional Grant - Non Wage Recurrent	0	144,756	0	
Other Government Transfers	658,173	658,173	7,113,501	1,081%
Support to PLE (UNEB)	7,500	7,500	6,950	93%
Tax Payers Register Expansion Program (TREP)	12,000	12,000	0	0%
Uganda Road Fund (URF)	545,641	545,641	485,947	89%
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	6,617,152	
Uganda Women Entrepreneurship Program(UWEP)	93,031	93,031	3,453	4%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
External Financing	0	0	0	
N / A				
Total Revenues Shares	16,265,802	17,045,748	17,550,550	108%

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Cumulative Performance for Locally Raised Revenues

The main market which would be the main source of LR is not yet operating to full capacity. Secondly many vendors still operate on the streets. But thirdly the business community is yet to recover from the covid 19 effects

Cumulative Performance for Central Government Transfers

The reason for the deviation was that all development grants were released to the entity in the first three quarters and none in Q4

Cumulative Performance for Other Government Transfers

This page is mainly for OGT. However because the USMID fund is not normally captured in the PBS, it is usually entered as OGT and this causes the over performance here

Cumulative Performance for External Financing

N/A

VOTE: 704 Busia Municipal Council**Quarter 4****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	3,193,857	0	1,791,730	56%	387,884
Sub-Total	3,193,857	0	1,791,730	56%	387,884
Department: Finance					
10 Financial Management and Accountability (LG)	267,076	0	226,004	85%	45,379
Sub-Total	267,076	0	226,004	85%	45,379
Department: Statutory bodies					
10 Legislation and Oversight	345,974	0	231,220	67%	85,158
Sub-Total	345,974	0	231,220	67%	85,158
Department: Production and Marketing					
10 Agricultural Extension	100,600	0	115,935	115%	31,409
20 Agricultural Production	25,248	0	27,297	108%	9,089
30 Agricultural Value Chain Services	11,900	0	10,000	84%	2,504
Sub-Total	137,748	0	153,232	111%	43,002
Department: Health					
10 Primary HealthCare	2,430,530	0	2,420,804	100%	1,254,871
30 Health Management and Supervision	25,994	0	41,922	161%	6,123
Sub-Total	2,456,525	0	2,462,726	100%	1,260,994
Department: Education					
10 Pre-Primary and Primary Education	1,591,202	0	1,582,990	99%	388,892
20 Secondary Education	1,149,423	0	1,486,097	129%	488,682
40 Education&Sports Management and Inspection	68,609	0	65,055	95%	16,585
Sub-Total	2,809,233	0	3,134,142	112%	894,160
Department: Roads and Engineering					
10 Community Access Roads	6,389,967	0	5,871,272	92%	1,386,976
20 Engineering Services	0	0	20,594		20,594
Sub-Total	6,389,967	0	5,891,866	92%	1,407,570
Department: Natural Resources					
10 Natural Resources Management	106,142	0	79,524	75%	31,211
Sub-Total	106,142	0	79,524	75%	31,211

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	72,603	0	48,764	67%	19,134
20 Empowerment and Mindset Change	109,811	0	20,225	18%	3,043
Sub-Total	182,414	0	68,989	38%	22,176
Department: Planning					
10 Planning and Statistics	88,272	0	85,456	97%	24,024
Sub-Total	88,272	0	85,456	97%	24,024
Department: Internal Audit					
10 Compliance	32,777	0	31,508	96%	8,620
Sub-Total	32,777	0	31,508	96%	8,620
Department: Trade, Industry and Local Development					
10 Commercial Services	255,817	0	140,227	55%	25,690
Sub-Total	255,817	0	140,227	55%	25,690
Grand Total	16,265,802	0	14,296,624	88%	4,235,866

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,010,785	3,348,928	3,052,036	101%	858,675
Locally Raised Revenues	212,660	212,660	148,980	70%	58,080
Multi-Sectoral Transfers to LLGs_NonWage	186,203	381,206	178,786	96%	65,507
Programme Conditional Grant - Non Wage Recurrent	2,328,081	2,328,081	2,491,489	107%	634,891
Support Services Conditional Grant - Non Wage Recurrent	0	144,756	0	0%	0
Urban Unconditional Grant Wage	175,124	215,507	216,101	123%	83,518
Urban Unconditional Non-Wage	108,718	66,717	16,679	15%	16,679
Development Revenues	225,071	603,207	370,122	164%	144,942
Locally Raised Revenues	80,000	80,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	57,443	435,579	7,980	14%	0
Other Transfers from Central Government	0	0	362,142	0%	144,942
Urban Discretionary Equalisation Development Grant	87,629	87,629	0	0%	0
Total Revenues Shares	3,235,857	3,952,135	3,422,158	106%	1,003,617
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	175,124	215,507	176,039	101%	45,441
Non Wage	2,793,661	3,133,421	1,245,569	45%	197,501
Development Expenditure					
Domestic Development	225,071	603,207	370,122	164%	144,942
External Financing	0	0	0	0%	0
Total Expenditure	3,193,857	3,952,135	1,791,730	56%	387,884
C: Unspent Balances					
Recurrent Balances			1,630,428		
Wage			40,063		
Non Wage			1,590,366		
Development Balances			0		
Domestic Development			0		
External Financing			0		

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SECTION B : Summary by Department

Total Unspent	1,630,428	
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Summary of Department Revenues and Expenditure by Source

By end of Q4, Administration department had received a total UGX 3,422,158,000/= which translates to a percentage of 106% revenue performance. In Q4 alone, the department received a sum of UGX 1,003,158,000/= . The department spent cumulatively, UGX 1,791,730000/= translating into 56% of the planned expenditure

Reasons for unspent balances on the bank account

The un spent balance is on non wage was due to over allocation of gratuity. The unspent balance on wage was due to wage over allocation to the department which resulted from supplementary revenue from central government

Highlights of physical performance by end of the quarter

- 1)Enforcement of compliance with the law done in terms of stray animals, constructions.
- 2) Monitored and supervised council activities at the municipality and divisions
- 4)Mobilized and enforced local revenue collections

VOTE: 704 Busia Municipal Council**Quarter 4****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	226,013	199,919	196,414	87%	42,920
Locally Raised Revenues	65,000	65,000	71,755	110%	10,940
Multi-Sectoral Transfers to LLGs_NonWage	26,094	0	2,240	9%	0
Other Transfers from Central Government	12,000	12,000	0	0%	0
Urban Unconditional Grant Wage	78,919	78,919	78,919	100%	19,730
Urban Unconditional Non-Wage	44,000	44,000	43,500	99%	12,250
Development Revenues	41,063	29,636	29,629	72%	231
Multi-Sectoral Transfers to LLGs_Gou	11,427	0	0	0%	0
Other Transfers from Central Government	0	0	29,629	0%	231
Urban Discretionary Equalisation Development Grant	29,636	29,636	0	0%	0
Total Revenues Shares	267,076	229,555	226,042	85%	43,151
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,919	78,919	78,881	100%	19,718
Non Wage	147,094	121,000	117,495	80%	25,430
Development Expenditure					
Domestic Development	41,063	29,636	29,629	72%	231
External Financing	0	0	0	0%	0
Total Expenditure	267,076	229,555	226,004	85%	45,379
C: Unspent Balances					
Recurrent Balances			38		
Wage			38		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			38		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department cumulatively received UGX 226,042,000/= by the end of Q4 which is 85% of the approved budget,. the department cumulatively spent UGX 226,004,000/= by the end of Q4 which is on expended performance of 85% .

Reasons for unspent balances on the bank account

The unspent balance under wage was as a result of the annual increments for the senior accounts assistant,

Highlights of physical performance by end of the quarter

The finance department paid supplier of book and periodicals, the finance staff were paid salaries for Q4. the department also purchased fuel for generator. the department also prepared Q4 monthly statements for the executive committee and finance committee respectively.

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	323,974	243,104	248,470	77%	78,382
Locally Raised Revenues	92,000	92,000	91,828	100%	40,606
Multi-Sectoral Transfers to LLGs_NonWage	80,870	0	6,066	8%	0
Urban Unconditional Grant Wage	75,652	75,652	75,124	99%	18,913
Urban Unconditional Non-Wage	75,452	75,452	75,452	100%	18,863
Development Revenues	22,000	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	22,000	0	0	0%	0
Total Revenues Shares	345,974	243,104	248,470	72%	78,382
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,652	75,652	58,874	78%	18,710
Non Wage	248,323	167,452	172,346	69%	66,447
Development Expenditure					
Domestic Development	22,000	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	345,974	243,104	231,220	67%	85,158
C: Unspent Balances					
Recurrent Balances			17,250		
Wage			16,250		
Non Wage			1,000		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			17,250		

Summary of Department Revenues and Expenditure by Source

The department had received a total of UGX 248,470,000/= by end of Q4. In Q4 the department received UGX 78,382,000/= The total cumulative expenditure was UGX 231,220,000/= which translates into 67% expenditure performance

Reasons for unspent balances on the bank account

The unspent balance was due to over allocation of wage to the department

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- i}t Two Council meeting held
- ii) Two committee meetings held { Finance & General purpose)
- iii} Three executive committee meetings held
- iv} Monitored and supervised Busia MC development projects including USMID, URF , UGIFT,SFG and PHC projects

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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	129,701	164,101	164,101	127%	56,025
Programme Conditional Grant - Non Wage Recurrent	41,701	41,701	41,701	100%	10,425
Programme Conditional Grant - Wage Recurrent	88,000	122,400	122,400	139%	45,600
Development Revenues	8,047	6,147	8,196	102%	2,049
Multi-Sectoral Transfers to LLGs_Gou	1,900	0	2,049	108%	2,049
Programme Conditional Grant - Development	6,147	6,147	6,147	100%	0
Total Revenues Shares	137,748	170,248	172,297	125%	58,074
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	88,000	122,400	103,335	117%	27,834
Non Wage	41,701	41,701	41,701	100%	11,070
Development Expenditure					
Domestic Development	8,047	6,147	8,196	102%	4,098
External Financing	0	0	0	0%	0
Total Expenditure	137,748	170,248	153,232	111%	43,002
C: Unspent Balances					
Recurrent Balances			19,065		
Wage			19,065		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			19,065		

Summary of Department Revenues and Expenditure by Source

Cumulatively the department received UGX 172,297,000/= which is 125% revenue performance. The overperformance was due to supplementary wage. The department spent cumulatively UGX 153,232,000

Reasons for unspent balances on the bank account

The unspent balance was due to over allocation of wage to the department which came as a result of supplimentary wage

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

- 139 farmer enterprise group members were registered, profiled and trained in crop, animal and fisheries production plus the modus operandi of parish Development Model.
- 45 On farm visits for PDM beneficiaries was carried out during Q 4 in the 8 parishes within Busia Municipal Council.

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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	1,111,757	1,155,068	1,209,275	109%	354,227
Locally Raised Revenues	20,000	20,000	4,238	21%	2,000
Multi-Sectoral Transfers to LLGs_NonWage	49,089	0	71,466	146%	69,210
Programme Conditional Grant - Non Wage Recurrent	75,708	75,708	75,708	100%	18,927
Programme Conditional Grant - Wage Recurrent	963,960	1,056,360	1,056,360	110%	264,090
Urban Unconditional Non-Wage	3,000	3,000	1,503	50%	0
Development Revenues	1,344,768	1,284,363	1,284,363	96%	0
Multi-Sectoral Transfers to LLGs_Gou	60,405	0	0	0%	0
Programme Conditional Grant - Development	1,284,363	1,284,363	1,284,363	100%	0
Total Revenues Shares	2,456,525	2,439,431	2,493,638	102%	354,227
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	963,960	1,056,360	1,025,451	106%	233,320
Non Wage	147,797	98,708	152,915	103%	43,618
Development Expenditure					
Domestic Development	1,344,768	1,284,363	1,284,359	96%	984,056
External Financing	0	0	0	0%	0
Total Expenditure	2,456,525	2,439,431	2,462,726	100%	1,260,994
C: Unspent Balances					
Recurrent Balances			30,908		
Wage			30,908		
Non Wage			0		
Development Balances			4		
Domestic Development			4		
External Financing			0		
Total Unspent			30,912		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Department had a revised budget of Ushs. 2,439,431,000 for the year and Ushs. 354,227,000 for the Fourth(4th) quarter and realized Ushs.2,493,638,000 which is 102% of the annual budget. Releases from the Ministry of Finance, Planning and Economic Development performed as follows: 109% for recurrent and 96% for Development, however, there was low performance under Local Revenue of only 21%. In regard to expenditure, Ushs. 2,462,726,000 was spent making it nearly 100% of the annual planned expenditure.

Reasons for unspent balances on the bank account

The unspent balance Of 30,908,000ugx of wage is due to posts not being filled due to recruitment ban

Highlights of physical performance by end of the quarter

The department was able to do the following:

1. Paid salaries for the 40 staff
2. Conducted 5 days of integrated Support supervision
3. Carried out 24 days of routine supervision at HC IV
4. Conducted a 1 days performance review meeting for health facilities within Busia Municipal Council
5. Held 1 municipal health team meeting.
6. Carried out Curative and preventive services done at HC IV with 11,088 Outpatients seen, 2,218 Inpatients seen, 674 deliveries conducted for Q4 and 778 Children receiving DPT/HIP/HEP 3
7. Buried 5 unclaimed dead bodies
8. Distributed 16 occupational notices
9. Carried out 12 garbage management supervision visits.
10. New HC III construction in Eastern Division ongoing
11. Wall fence construction at Busia HC IV completed
12. Maternity ward construction at Busia HC IV completed
13. 4 stance pit latrine construction at HC IV is completed.
14. 1 HIV sensitisation meeting held
15. Monitoring & supervision of capital projects done

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	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,655,072	3,091,618	3,090,068	116%	904,320
Multi-Sectoral Transfers to LLGs_NonWage	8,060	0	0	0%	0
Other Transfers from Central Government	7,500	7,500	6,950	93%	0
Programme Conditional Grant - Non Wage Recurrent	657,769	657,769	657,769	100%	219,256
Programme Conditional Grant - Wage Recurrent	1,937,080	2,381,686	2,381,686	123%	673,898
Urban Unconditional Grant Wage	44,663	44,663	43,663	98%	11,166
Development Revenues	154,161	154,161	154,161	100%	0
Programme Conditional Grant - Development	154,161	154,161	154,161	100%	0
Total Revenues Shares	2,809,233	3,245,779	3,244,229	115%	904,320
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,981,743	2,426,349	2,315,272	117%	606,962
Non Wage	673,329	665,269	664,709	99%	220,922
Development Expenditure					
Domestic Development	154,161	154,161	154,161	100%	66,276
External Financing	0	0	0	0%	0
Total Expenditure	2,809,233	3,245,779	3,134,142	112%	894,160
C: Unspent Balances					
Recurrent Balances			110,087		
Wage			110,077		
Non Wage			10		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			110,087		

Summary of Department Revenues and Expenditure by Source

The department received UGX 3,244,229,000 cumulatively, which translates into 115% of the budget. During quarter four the department had cumulatively spent 3,134,142,000 which is 112%

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The unspent balance on wage was due to over allocation of wage to the department which was a result of additional wage/supplementary from central government

Highlights of physical performance by end of the quarter

The department during quarter four paid UPE and USE to the government aided schools , the department also part for the construction of five stanza pit latrine at Busia border primary school, the department also paid retention and the balance on construction at Sisocana , department also paid for renovation five stance pit latrine at madibira primary school.

VOTE: 704 Busia Municipal Council

Quarter 4

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	794,928	800,068	794,968	100%	198,788
Locally Raised Revenues	20,000	20,000	18,500	93%	10,000
Multi-Sectoral Transfers to LLGs_NonWage	15,260	0	0	0%	0
Other Transfers from Central Government	548,641	545,641	541,441	99%	112,624
Urban Unconditional Grant Wage	205,640	229,040	229,640	112%	74,825
Urban Unconditional Non-Wage	5,386	5,386	5,386	100%	1,340
Development Revenues	5,598,039	5,328,034	5,100,561	91%	11,000
Locally Raised Revenues	281,973	281,973	46,000	16%	11,000
Multi-Sectoral Transfers to LLGs_Gou	270,006	0	102,270	38%	0
Other Transfers from Central Government	0	0	4,952,291	0%	0
Urban Discretionary Equalisation Development Grant	5,046,060	5,046,060	0	0%	0
Total Revenues Shares	6,392,967	6,128,101	5,895,529	92%	209,788
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	205,640	229,040	225,978	110%	71,360
Non Wage	586,288	571,028	565,328	96%	236,327
Development Expenditure					
Domestic Development	5,598,039	5,328,034	5,100,559	91%	1,099,883
External Financing	0	0	0	0%	0
Total Expenditure	6,389,967	6,128,101	5,891,866	92%	1,407,570
C: Unspent Balances					
Recurrent Balances			3,662		
Wage			3,662		
Non Wage			0		
Development Balances			2		
Domestic Development			2		
External Financing			0		
Total Unspent			3,663		

VOTE: 704 Busia Municipal Council

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Cumulatively by end of Q4, Roads and engineering department had received UGX 5,895,529,000/= which is 92% revenue performance. The department spent UGX 5,891,866,000/= making 92% expenditure performance

Reasons for unspent balances on the bank account

The unspent balance was on wage which was an over allocation to the department

Highlights of physical performance by end of the quarter

- 1) 2.5 km of routine mechanized roads maintained within the municipality (Sofia way, amisi mafabi road, wanjofu road and namusia road)
- 2) 12.6 km of routine manual roads maintained (hadongole, bus park, mugeni wasike, hamugo, jonathan wanjala, hayinja,
- 3) Ongoing works on ekaka road, obernester, wanyama bonny, taxi park and market square

VOTE: 704 Busia Municipal Council

Quarter 4

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 4

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	77,200	75,200	51,315	66%	1,000
Locally Raised Revenues	24,400	24,400	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	2,000	0	0	0%	0
Urban Unconditional Grant Wage	46,800	46,800	47,315	101%	0
Urban Unconditional Non-Wage	4,000	4,000	4,000	100%	1,000
Development Revenues	28,942	28,942	28,941	100%	0
Other Transfers from Central Government	0	0	28,941	0%	0
Urban Discretionary Equalisation Development Grant	28,942	28,942	0	0%	0
Total Revenues Shares	106,142	104,142	80,256	76%	1,000
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	46,800	46,800	46,686	100%	0
Non Wage	30,400	28,400	3,896	13%	2,269
Development Expenditure					
Domestic Development	28,942	28,942	28,942	100%	28,942
External Financing	0	0	0	0%	0
Total Expenditure	106,142	104,142	79,524	75%	31,211
C: Unspent Balances					
Recurrent Balances			733		
Wage			629		
Non Wage			104		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			733		

Summary of Department Revenues and Expenditure by Source

Cumulatively over the entire FY 2022/2023, the Environment unit received a total of UGX 80,256,000/= which translates into 76% revenue performance. In Q4 alone the unit received UGX 1,000,000/=. Over the entire period of the FY 2022/2023, the unit spent UGX 79,524,000/= which is 75% of planned expenditure.

VOTE: 704 Busia Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance on wage was due to over allocation to the department and on non-wage was because the funds were not enough to implement any other activity.

Highlights of physical performance by end of the quarter

- procured stationery for the environment unit
- procured motorcycle, noise meter machine, GPS machine and Tripod stand for environment unit.
- sensitized 3 communities within wetlands/swamps on sustainable use.
- Attended safeguards training workshop in Jinja

VOTE: 704 Busia Municipal Council

Quarter 4

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	153,235	139,605	52,736	34%	14,272
Locally Raised Revenues	5,000	5,000	6,447	129%	1,447
Multi-Sectoral Transfers to LLGs_NonWage	13,630	0	1,262	9%	1,262
Other Transfers from Central Government	93,031	93,031	3,453	4%	1,170
Programme Conditional Grant - Non Wage Recurrent	13,456	13,456	13,456	100%	3,364
Urban Unconditional Grant Wage	25,118	25,118	25,118	100%	6,280
Urban Unconditional Non-Wage	3,000	3,000	3,000	100%	750
Development Revenues	29,179	16,780	18,510	63%	166
Multi-Sectoral Transfers to LLGs_Gou	12,399	0	1,616	13%	166
Other Transfers from Central Government	0	0	16,894	0%	0
Urban Discretionary Equalisation Development Grant	16,780	16,780	0	0%	0
Total Revenues Shares	182,414	156,385	71,246	39%	14,439
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,118	25,118	24,596	98%	5,977
Non Wage	128,117	114,487	27,618	22%	15,392
Development Expenditure					
Domestic Development	29,179	16,780	16,774	57%	808
External Financing	0	0	0	0%	0
Total Expenditure	182,414	156,385	68,989	38%	22,176
C: Unspent Balances					
Recurrent Balances			521		
Wage			522		
Non Wage			0		
Development Balances			1,736		
Domestic Development			1,736		
External Financing			0		
Total Unspent			2,257		

VOTE: 704 Busia Municipal Council

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Overall, the department cumulatively received UGX 71,246,000/= of the planned expenditure, which translates into 38% of the approved budget, by the end of Q4 cumulatively had spent UGX 68,989,000/= which translates to 38% of the planned expenditure

Reasons for unspent balances on the bank account

The unspent balances of UGX 522,000 is on wage which is meant for the annual increment of the department staff

Highlights of physical performance by end of the quarter

Salaries paid to two department staff . Procured news papers for the department. Bicycle allowances to one department staff. Procured stationery for the department office use. Facilitated the interest groups executive councils. Facilitated the department with fuel, Held MDF stakeholders meeting and submitted reports to USMID secretariate, Sensitisation and group formation PWDs and Older persons, refunded the funds for disability national celebrations, trained UWEP enterprise groups and Older persons under SEGOP, submission of UWEP, SEGOP and Disability grant projects and accounts to the MoGLSD , monitoring by the executive and department staff, submission of quarterly reports to the secretariat

VOTE: 704 Busia Municipal Council

Quarter 4

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	76,800	76,800	74,248	97%	12,685
Locally Raised Revenues	5,000	5,000	2,500	50%	0
Urban Unconditional Grant Wage	56,800	56,800	56,748	100%	8,935
Urban Unconditional Non-Wage	15,000	15,000	15,000	100%	3,750
Development Revenues	11,472	11,472	11,472	100%	0
Other Transfers from Central Government	0	0	11,472	0%	0
Urban Discretionary Equalisation Development Grant	11,472	11,472	0	0%	0
Total Revenues Shares	88,272	88,272	85,720	97%	12,685
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	56,800	56,800	56,587	100%	8,774
Non Wage	20,000	20,000	17,397	87%	3,778
Development Expenditure					
Domestic Development	11,472	11,472	11,472	100%	11,472
External Financing	0	0	0	0%	0
Total Expenditure	88,272	88,272	85,456	97%	24,024
C: Unspent Balances					
Recurrent Balances			264		
Wage			161		
Non Wage			103		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			264		

Summary of Department Revenues and Expenditure by Source

Cumulatively over the entire FY 2022/23, the Planning unit received a total of UGX 85,720,000/= which translates into 97% revenue performance. In Q4 alone the unit received UGX 12,685,000/=. Over the entire period of the FY , the unit spent UGX 85,456,000/= which is 97% of the planned expenditure. The over expenditure in the development grant was because the money for the website was spent in Q4 although this had been received in Q1

VOTE: 704 Busia Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance in Q4 was to minimal to implement any activity

Highlights of physical performance by end of the quarter

- 1) Procured stationary for the planning unit
- 2) Procured meals for TPC
- 3) Made consultations with MOFPED
- 4) Collected administrative data for Busia MC
- 5) Conducted monitoring visits for capital projects within the municipality
- 6) Developed a website for Busia MC
- 7) Submitted the Q3 report to MOFPED

VOTE: 704 Busia Municipal Council

Quarter 4

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	32,777	32,777	31,508	96%	8,620
Locally Raised Revenues	5,000	5,000	5,110	102%	2,880
Urban Unconditional Grant Wage	22,777	22,777	22,648	99%	5,740
Urban Unconditional Non-Wage	5,000	5,000	3,750	75%	0
Development Revenues	0	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	32,777	32,777	31,508	96%	8,620
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,777	22,777	22,648	99%	5,740
Non Wage	10,000	10,000	8,860	89%	2,880
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	32,777	32,777	31,508	96%	8,620
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The cumulative revenue for the FY 2022/23 was Shs.31,508,000 which is 96% revenue performance. The cumulative expenditure by Q4 was Shs.31,508,000 which is 96% expenditure performance

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

VOTE: 704 Busia Municipal Council

Quarter 4

SECTION B : Summary by Department

Conducted Quarter 3 audit for FY 2022/2023 and submitted the report to OAG, OIAG, DPAC, Town Clerk and Council

VOTE: 704 Busia Municipal Council**Quarter 4****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	246,735	246,735	135,980	55%	29,335
Locally Raised Revenues	193,000	193,000	81,119	42%	15,895
Programme Conditional Grant - Non Wage Recurrent	7,340	7,340	7,340	100%	1,835
Urban Unconditional Grant Wage	43,396	43,396	43,396	100%	10,849
Urban Unconditional Non-Wage	3,000	3,000	4,125	138%	757
Development Revenues	9,082	9,082	9,082	100%	0
Other Transfers from Central Government	0	0	9,082	0%	0
Urban Discretionary Equalisation Development Grant	9,082	9,082	0	0%	0
Total Revenues Shares	255,817	255,817	145,061	57%	29,335
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,396	43,396	38,566	89%	6,191
Non Wage	203,340	203,340	92,579	46%	19,500
Development Expenditure					
Domestic Development	9,082	9,082	9,082	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	255,817	255,817	140,227	55%	25,690
C: Unspent Balances					
Recurrent Balances			4,834		
Wage			4,829		
Non Wage			5		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,834		

Summary of Department Revenues and Expenditure by Source

Trade and industry department cumulatively received UGX 145,061,000/= by end of Q4, however for Q4 alone the total receipts were UGX 29,335,000 /=. The total expenditure by end of Q4 was UGX 140,227,000/= which is equivalent to 55% of the planned expenditure

VOTE: 704 Busia Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

the unspent balance on wage is because of an excess allocation

Highlights of physical performance by end of the quarter

- 1) supervised 14 EMYOOGA SACCO groups
- 2) disbursed PRF beneficiaries across the 8 PDM SACCOS
- 3) EMYOOGA SACCOS mobilized to take part in process for permanent registration

VOTE: 704 Busia Municipal Council

Quarter 4

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: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

EMENTED ACCORDING TO SET STANDARDS AND
POIICY

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

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

staff welfare enhanced,

VOTE: 704 Busia Municipal Council

Quarter 4

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
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	600	300
224004 Beddings, Clothing, Footwear and related Services	1,500	0
227001 Travel inland	4,900	1,375
Total for Budget Output	8,000	1,675
Wage	0	0
Non-Wage	8,000	1,675
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Employee welfare observed

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	175,124	45,441
221003 Staff Training	2,991	0
221011 Printing, Stationery, Photocopying and Binding	1,963	495
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	7,000	1,035
227004 Fuel, Lubricants and Oils	4,006	0
Total for Budget Output	192,084	47,221
Wage	175,124	45,441
Non-Wage	16,960	1,780
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

staff welfare enhanced, services delivery made effective

PIAP Output: 14050601 National Service Scheme developed and Implemented

staff welfare enhanced, service delivery made effective.

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

Capacity of staff built

VOTE: 704 Busia Municipal Council

Quarter 4

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)	73,601	0
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	9,856	0
221003 Staff Training	29,408	0
221006 Commissions and related charges	3,000	0
221007 Books, Periodicals & Newspapers	2,112	0
221008 Information and Communication Technology Supplies.	31,565	0
221009 Welfare and Entertainment	19,756	0
221011 Printing, Stationery, Photocopying and Binding	4,900	0
221012 Small Office Equipment	14,091	0
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	3,000	0
223004 Guard and Security services	10,600	0
223005 Electricity	4,000	0
223006 Water	1,167	0
223901 Rent-(Produced Assets) to other govt. units	9,600	0
227001 Travel inland	38,722	1,044
227004 Fuel, Lubricants and Oils	14,321	0
263402 Transfer to Other Government Units	8,500	0
273102 Incapacity, death benefits and funeral expenses	10,000	0
282101 Donations	4,000	0
282301 Transfers to Government Institutions	8,000	0
312139 Other Structures - Acquisition	1,434	0
312235 Furniture and Fittings - Acquisition	33,642	0
Total for Budget Output	339,275	1,044
Wage	0	0
Non-Wage	194,203	1,044
GoU Dev	145,071	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

staff welfare enhanced.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	134,853	11,784

VOTE: 704 Busia Municipal Council

Quarter 4

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
273105 Gratuity	2,185,337	51,886
352880 Salary Arrears Budgeting	7,891	0
Total for Budget Output	2,328,081	63,671
Wage	0	0
Non-Wage	2,328,081	63,671
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,623	3,322
221001 Advertising and Public Relations	4,000	1,700
221009 Welfare and Entertainment	28,893	11,700
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,007	256
222002 Postage and Courier	100	0
223004 Guard and Security services	25,200	10,000
223005 Electricity	5,000	2,000
223006 Water	3,000	2,000
223901 Rent-(Produced Assets) to other govt. units	15,600	5,600
224004 Beddings, Clothing, Footwear and related Services	2,000	0
225201 Consultancy Services-Capital	25,000	14,080
227001 Travel inland	10,000	2,540
227004 Fuel, Lubricants and Oils	7,993	1,490
273102 Incapacity, death benefits and funeral expenses	5,001	2,500
312212 Light Vehicles - Acquisition	80,000	0
Total for Budget Output	239,417	57,188
Wage	0	0
Non-Wage	159,417	57,188
GoU Dev	80,000	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 390017 Public Service Performance management

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

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	1,379
222001 Information and Communication Technology Services.	1,600	400
227001 Travel inland	13,400	2,732
227004 Fuel, Lubricants and Oils	13,000	5,250
Total for Budget Output	42,000	9,761
Wage	0	0
Non-Wage	42,000	9,761
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	10,000	4,750
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	15,000	5,000
Wage	0	0
Non-Wage	15,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	165,848
Total for Budget Output	0	165,848
Wage	0	0
Non-Wage	0	20,907
GoU Dev	0	144,942
Ext Finance	0	0
Total for Department	3,193,857	351,408
Wage	175,124	45,441
Non-Wage	2,793,661	161,025
GoU Dev	225,071	144,942
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

QUARTER FOUR FOR TAX COMPLIANCE WRITTEN	A report was written for quarter 4	Most tax payers did not comply
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,685	0
221002 Workshops, Meetings and Seminars	3,000	5
221009 Welfare and Entertainment	2,000	1,375
221011 Printing, Stationery, Photocopying and Binding	1,800	0
221014 Bank Charges and other Bank related costs	2,000	0
227001 Travel inland	35,578	2,771
227004 Fuel, Lubricants and Oils	0	0
Total for Budget Output	46,063	4,151
Wage	0	0
Non-Wage	5,000	3,920
GoU Dev	41,063	231
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

100% OF THE BUDGET RREALISED.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	130
221007 Books, Periodicals & Newspapers	22,000	10,000
221008 Information and Communication Technology Supplies.	5,000	2,099
221011 Printing, Stationery, Photocopying and Binding	500	150
222001 Information and Communication Technology Services.	800	220
227001 Travel inland	16,100	250
Total for Budget Output	45,900	12,849
Wage	0	0
Non-Wage	45,900	12,849
GoU Dev	0	0

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 020 Finance

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

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

NA

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

100% OF THE STAFF SHALL HAVE THEIR CAPACITY
BUILT BY THE END OF THE FINANCIAL YEAR 2023

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	78,919	19,718
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,012
221006 Commissions and related charges	20,000	2,024
221011 Printing, Stationery, Photocopying and Binding	2,000	635
222001 Information and Communication Technology Services.	2,000	558
227001 Travel inland	13,000	3,250
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Budget Output	132,919	30,197
Wage	78,919	19,718
Non-Wage	54,000	10,479
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

100% MONITORING REPORTS WRITTEN Quarter 4 reports written No variation

VOTE: 704 Busia Municipal Council

Quarter 4

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221011 Printing, Stationery, Photocopying and Binding	700	50
222001 Information and Communication Technology Services.	2,000	257
227001 Travel inland	7,000	1,020
227004 Fuel, Lubricants and Oils	1,500	270
Total for Budget Output	13,200	2,096
Wage	0	0
Non-Wage	13,200	2,096
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
221002 Workshops, Meetings and Seminars	2,160	0
221008 Information and Communication Technology Supplies.	1,054	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221017 Membership dues and Subscription fees.	300	0
227001 Travel inland	9,480	0
Total for Budget Output	16,994	0
Wage	0	0
Non-Wage	16,994	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	267,076	49,294
Wage	78,919	19,718
Non-Wage	147,094	29,345
GoU Dev	41,063	231
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060502 Administrative support services enhanced		
saff welfare enhanced		
PIAP Output: 16060504 Human Resource management services		
NA		

PIAP Output: 16060508 Procurement and disposal of Assets managed

EFFECTIVE SERVICE DELIVERY

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	75,652	18,710
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
221008 Information and Communication Technology Supplies.	3,800	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	11,420	9,313
Total for Budget Output	91,872	29,023
Wage	75,652	18,710
Non-Wage	16,220	10,313
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

contracts managed and signed

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	1,303
Total for Budget Output	5,212	1,303
Wage	0	0
Non-Wage	5,212	1,303
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060509 Public Relations Managed

buget approved

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	68,780	29,297
Total for Budget Output	68,780	29,297
Wage	0	0
Non-Wage	68,780	29,297
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

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

PIAP Output: 16060509 Public Relations Managed

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	6,000	5,000
Total for Budget Output	11,000	7,000
Wage	0	0
Non-Wage	11,000	7,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,589	0

VOTE: 704 Busia Municipal Council

Quarter 4

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
221009 Welfare and Entertainment	8,040	0
Total for Budget Output	52,629	0
Wage	0	0
Non-Wage	52,629	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	66,240	18,534
Total for Budget Output	66,240	18,534
Wage	0	0
Non-Wage	66,240	18,534
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,241	0
Total for Budget Output	50,241	0
Wage	0	0
Non-Wage	28,241	0
GoU Dev	22,000	0
Ext Finance	0	0
Total for Department	345,974	85,158

VOTE: 704 Busia Municipal Council

Quarter 4

Wage	75,652	18,710
Non-Wage	248,323	66,447
GoU Dev	22,000	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 4

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: 010015 Extension services

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

Extension workers trained in value chain

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

Item	Approved Budget	Spent
211101 General Staff Salaries	88,000	24,936
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	3,275
227004 Fuel, Lubricants and Oils	600	300
Total for Budget Output	100,600	28,511
Wage	88,000	24,936
Non-Wage	12,600	3,575
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Enabled extension services

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	2,000
Total for Budget Output	8,000	2,000
Wage	0	0
Non-Wage	8,000	2,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01041103 Coffee productivity enhanced

Coffe farmers trained on improved coffee management methods

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,243	1,722
227001 Travel inland	4,858	1,269
Total for Budget Output	11,101	2,991
Wage	0	0
Non-Wage	11,101	2,991
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300013 Parish Development Model Equipment

PIAP Output: 11010503 ICT Services

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	6,147	4,098
Total for Budget Output	6,147	4,098
Wage	0	0
Non-Wage	0	0
GoU Dev	6,147	4,098
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 01040705 Demand driven agriculture technologies developed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,001	501
227001 Travel inland	7,999	2,003

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	10,0002,504
	Wage	00
	Non-Wage	10,0002,504
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,900	0
	Total for Budget Output	1,9000
	Wage	00
	Non-Wage	00
	GoU Dev	1,9000
	Ext Finance	00
	Total for Department	137,74840,104
	Wage	88,00024,936
	Non-Wage	41,70111,070
	GoU Dev	8,0474,098
	Ext Finance	00

VOTE: 704 Busia Municipal Council

Quarter 4

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: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

NA	N/A	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,700	508
227004 Fuel, Lubricants and Oils	3,549	562
Total for Budget Output	7,249	1,070
Wage	0	0
Non-Wage	7,249	1,070
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	963,960	233,320
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,072	0
221002 Workshops, Meetings and Seminars	1,200	0
221008 Information and Communication Technology Supplies.	1,200	0
224001 Medical Supplies and Services	2,000	0
225202 Environment Impact Assessment for Capital Works	2,500	1,667
225203 Appraisal and Feasibility Studies for Capital Works	20,000	17,230
225204 Monitoring and Supervision of capital work	31,148	19,936
227001 Travel inland	41,370	0
227004 Fuel, Lubricants and Oils	15,040	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	38,436	38,436
263308 Sector Conditional Grant (Non-Wage)	61,469	15,367
263402 Transfer to Other Government Units	3,996	1,000
312121 Non-Residential Buildings - Acquisition	855,000	588,223
312139 Other Structures - Acquisition	337,279	318,563
Total for Budget Output	2,383,670	1,233,742

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	963,960	233,320
	Non-Wage	100,847	16,367
	GoU Dev	1,318,863	984,056
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

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

Budget Output: 320021 Hospital Management and Support Services

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
	1. Carried out 5 days of Integrated supervision visits 2. Carried out 24 routine supervision visits 3. 1 Municipal health team meetings held 4. Paid salaries to 40 health workers 5. Held 1 quarterly performance review meeting 6. Held 4 site meetings	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	2,800	460
221009 Welfare and Entertainment	600	325
221011 Printing, Stationery, Photocopying and Binding	600	600
227001 Travel inland	3,840	970
227004 Fuel, Lubricants and Oils	13,056	1,768
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Budget Output	25,896	6,123
Wage	0	0
Non-Wage	25,896	6,123
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
227001 Travel inland	0	0
227004 Fuel, Lubricants and Oils	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,456,525	1,240,936
Wage	963,960	233,320
Non-Wage	147,797	23,560

VOTE: 704 Busia Municipal Council

Quarter 4

GoU Dev	1,344,768	984,056
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 4

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: 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	0
Total for Budget Output	5,300	0
Wage	0	0
Non-Wage	5,300	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,241,445	262,604
225204 Monitoring and Supervision of capital work	4,500	758
227001 Travel inland	14,081	147
227004 Fuel, Lubricants and Oils	1,820	0
228001 Maintenance-Buildings and Structures	29,460	921
228004 Maintenance-Other Fixed Assets	26,000	11,362
312121 Non-Residential Buildings - Acquisition	85,800	53,087
Total for Budget Output	1,403,106	328,880
Wage	1,241,445	262,604
Non-Wage	7,500	0
GoU Dev	154,161	66,276
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 704 Busia Municipal Council

Quarter 4

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)	180,035	60,012
Total for Budget Output	180,035	60,012
Wage	0	0
Non-Wage	180,035	60,012
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	450,832	150,277
Total for Budget Output	450,832	150,277
Wage	0	0
Non-Wage	450,832	150,277
GoU Dev	0	0

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 060 Education

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

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	695,634	336,738
Total for Budget Output	695,634	336,738
Wage	695,634	336,738
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,956	1,667
Total for Budget Output	2,956	1,667
Wage	0	0
Non-Wage	2,956	1,667
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

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

QUARTER FOUR REPORT ON SPORTS CONDUCTED.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	167
Total for Budget Output	500	167

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	500167
	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	5,916	3,698
Total for Budget Output	5,916	3,698
	Wage	0
	Non-Wage	5,9163,698
	GoU Dev	0
	Ext Finance	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,500	2,500
Total for Budget Output	2,500	2,500
	Wage	0
	Non-Wage	2,5002,500
	GoU Dev	0
	Ext Finance	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1	1
Total for Budget Output	1	1
	Wage	0

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 060 Education

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

Budget Output: 320014 Examinations and Assessments

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

REPORTS SHALL BE PROVIDED TO THE MINISTRY
FOR THE WHOLE FINANCIAL YEAR

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,500	470	
Total for Budget Output	8,500	470	
Wage	0	0	
Non-Wage	8,500	470	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320016 Management of Education Services

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

QUARTER FOUR REPORT MADE IN ALL SCHOOLS.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	44,663	7,619	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,529	0	
Total for Budget Output	47,192	7,619	
Wage	44,663	7,619	
Non-Wage	2,529	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320038 Sports Development and Oversight

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

YOUTH CENTER SHALL BE PROVIDED TO THE
YOUTH TO PARTICIPATE IN VARIOUS ACTIVITIES

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	4,000	2,130	
Total for Budget Output	4,000	2,130	

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	4,0002,130
	GoU Dev	00
	Ext Finance	00
	Total for Department	2,809,233894,160
	Wage	1,981,743606,962
	Non-Wage	673,329220,922
	GoU Dev	154,16166,276
	Ext Finance	00

VOTE: 704 Busia Municipal Council

Quarter 4

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: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Budget Output: 260009 Road Maintenance

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

NA

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Capacity of existing transport infrastructure and services increased.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	258,229	92,410
211107 Boards, Committees and Council Allowances	7,200	0
221002 Workshops, Meetings and Seminars	7,920	5,810
221011 Printing, Stationery, Photocopying and Binding	2,880	343
221017 Membership dues and Subscription fees.	4,320	1,500
224001 Medical Supplies and Services	27	0
224010 Protective Gear	8,000	0
225204 Monitoring and Supervision of capital work	7,020	5,913
227001 Travel inland	8,458	1,029
227004 Fuel, Lubricants and Oils	220,815	84,997
228002 Maintenance-Transport Equipment	21,600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	32,000	21,500
228004 Maintenance-Other Fixed Assets	80,000	0

VOTE: 704 Busia Municipal Council

Quarter 4

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
312139 Other Structures - Acquisition	125,587	0
Total for Budget Output	784,057	213,503
Wage	0	0
Non-Wage	571,028	213,503
GoU Dev	213,029	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Wages paid to works staff in Qtr 4

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	205,640	50,766
Total for Budget Output	205,640	50,766
Wage	205,640	50,766
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Capacity of existing transport infrastructure and services increased.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	7,390	0
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	1,400	0
221011 Printing, Stationery, Photocopying and Binding	10,050	0
227001 Travel inland	10,000	0
312131 Roads and Bridges - Acquisition	5,298,194	1,099,883
Total for Budget Output	5,328,034	1,099,883
Wage	0	0
Non-Wage	0	0

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	5,328,034	1,099,883
	Ext Finance	0	0
	Total for Department	6,389,967	1,364,152
	Wage	205,640	50,766
	Non-Wage	586,288	213,503
	GoU Dev	5,598,039	1,099,883
	Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 4

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

1 Strategy for NDP III implementation coordination developed.

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

1 Strategy for NDP III implementation coordination developed.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	46,800	0
221008 Information and Communication Technology Supplies.	450	0
221009 Welfare and Entertainment	1,612	0
221011 Printing, Stationery, Photocopying and Binding	349	120
227001 Travel inland	9,916	0
227004 Fuel, Lubricants and Oils	2,600	0
312231 Office Equipment - Acquisition	28,942	28,942
Total for Budget Output	90,669	29,062
Wage	46,800	0
Non-Wage	14,927	120
GoU Dev	28,942	28,942
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	873	0
221008 Information and Communication Technology Supplies.	1,390	190
221009 Welfare and Entertainment	3,134	1,134
221011 Printing, Stationery, Photocopying and Binding	1,440	340
227001 Travel inland	4,416	485
227004 Fuel, Lubricants and Oils	2,220	0
Total for Budget Output	13,473	2,149
Wage	0	0
Non-Wage	13,473	2,149
GoU Dev	0	0
Ext Finance	0	0
Total for Department	106,142	31,211
Wage	46,800	0
Non-Wage	30,400	2,269
GoU Dev	28,942	28,942
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	512
221002 Workshops, Meetings and Seminars	7,000	0
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	7,900	512
Wage	0	0
Non-Wage	500	512
GoU Dev	7,400	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

ALL DIFFERENNT GROUPS TRAINED ON HOW TO HANDLE THEIR FUNDS.

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	25,118	5,977
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,231	661
221002 Workshops, Meetings and Seminars	7,000	0
221007 Books, Periodicals & Newspapers	1,440	532
221008 Information and Communication Technology Supplies.	2,600	1,700
221009 Welfare and Entertainment	1,400	265
221011 Printing, Stationery, Photocopying and Binding	2,300	200
223005 Electricity	200	0
223006 Water	300	300
227001 Travel inland	11,112	3,982
227004 Fuel, Lubricants and Oils	5,002	255
282101 Donations	4,000	4,000
Total for Budget Output	64,703	17,872

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	25,1185,977
	Non-Wage	34,58611,895
	GoU Dev	4,9990
	Ext Finance	00

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

CDMIS established and operationalized

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,581	0
Total for Budget Output	2,581	0
	Wage	0
	Non-Wage	0
	GoU Dev	2,581
	Ext Finance	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

CDMIS established and operationalized

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	40
221002 Workshops, Meetings and Seminars	3,824	83
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,300	1,170
227001 Travel inland	13,395	1,025
227004 Fuel, Lubricants and Oils	1,127	725
228002 Maintenance-Transport Equipment	600	0
282101 Donations	82,784	0
Total for Budget Output	107,230	3,043
	Wage	0
	Non-Wage	93,031

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	14,199	808
	Ext Finance	0	0
	Total for Department	182,414	21,426
	Wage	25,118	5,977
	Non-Wage	128,117	14,642
	GoU Dev	29,179	808
	Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Staff capacity built	Departmental staff are able to use the PBS and they understand the 18 government programs	Nil
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Data collected and summarized	Departmental data collected for compiling the Busia MC statistical abstract	Nil
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PIAP Output: 1801051103 Functional community information system at parish level.

Community data collected and analyzed

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

Administrative data collected	Administrative data was collected	Partial data was collected due to inadequate funds
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	400	100
221008 Information and Communication Technology Supplies.	1,220	313
221009 Welfare and Entertainment	2,200	550
221011 Printing, Stationery, Photocopying and Binding	701	175
227001 Travel inland	2,724	684
227004 Fuel, Lubricants and Oils	3,460	865
Total for Budget Output	10,705	2,686
Wage	0	0
Non-Wage	10,705	2,686
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Annual reports compiled

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

Q3 performance report compiled, approved budget and work plan reports in place	1) Data for statistical abstract was collected 2) Data for PNSD III collected and submitted to UBOS 3) NSI matrix updated	Nil
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VOTE: 704 Busia Municipal Council

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100	0
221009 Welfare and Entertainment	1,900	0
221011 Printing, Stationery, Photocopying and Binding	985	0
227001 Travel inland	6,055	1,057
227004 Fuel, Lubricants and Oils	255	35
Total for Budget Output	9,295	1,092
Wage	0	0
Non-Wage	9,295	1,092
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Busia MC website functioning	Busia Website is active	Nil
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225101 Consultancy Services	11,472	11,472
Total for Budget Output	11,472	11,472
Wage	0	0
Non-Wage	0	0
GoU Dev	11,472	11,472
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

NA

PIAP Output: 18011206 Effective DPI Program Secretariat

Departments coordinated through the planning and budgeting process	Effective DPI program secretariate	Nil
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PIAP Output: 18011204 Effective Program secretariate

NA

PIAP Output: 18011205 Effective DPI Programme Secretariat

NA

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 110 Planning

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	56,800	8,774
Total for Budget Output	56,800	8,774
Wage	56,800	8,774
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	88,272	24,024
Wage	56,800	8,774
Non-Wage	20,000	3,778
GoU Dev	11,472	11,472
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	22,777	5,740
221011 Printing, Stationery, Photocopying and Binding	620	0
227001 Travel inland	9,380	2,880
Total for Budget Output	32,777	8,620
Wage	22,777	5,740
Non-Wage	10,000	2,880
GoU Dev	0	0
Ext Finance	0	0
Total for Department	32,777	8,620
Wage	22,777	5,740
Non-Wage	10,000	2,880
GoU Dev	0	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07020401 Export processing zones established

Institutional and policy frameworks for investment and trade harmonized

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	43,396	6,191
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	808
223004 Guard and Security services	42,000	0
223005 Electricity	42,000	3,730
223006 Water	42,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	1,348
Total for Budget Output	202,395	12,077
Wage	43,396	6,191
Non-Wage	159,000	5,887
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	0
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: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Institutional and policy frameworks for investment and trade harmonized

VOTE: 704 Busia Municipal Council

Quarter 4

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	50
223007 Other Utilities- (fuel, gas, firewood, charcoal)	30,000	11,724
Total for Budget Output	35,000	11,774
Wage	0	0
Non-Wage	35,000	11,774
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

Institutional and policy frameworks for investment and trade harmonized

PIAP Output: 07030201 Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,340	1,839
Total for Budget Output	7,340	1,839
Wage	0	0
Non-Wage	7,340	1,839
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

Product and market information systems developed

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,082	0
Total for Budget Output	9,082	0
Wage	0	0
Non-Wage	0	0
GoU Dev	9,082	0
Ext Finance	0	0
Total for Department	255,817	25,690

VOTE: 704 Busia Municipal Council

Quarter 4

Wage	43,396	6,191
Non-Wage	203,340	19,500
GoU Dev	9,082	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 4

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: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	57,330
227001 Travel inland	0	53,881
Total for Budget Output	0	111,211
Wage	0	0
Non-Wage	0	111,211
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

EMENTED ACCORDING TO SET STANDARDS AND
POIICY

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	30,000
Total for Budget Output	30,000	30,000
Wage	0	0
Non-Wage	30,000	30,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

staff welfare enhanced,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	600	600
224004 Beddings, Clothing, Footwear and related Services	1,500	0
227001 Travel inland	4,900	4,900
Total for Budget Output	8,000	5,500
Wage	0	0
Non-Wage	8,000	5,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Employee welfare observed

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	175,124	176,039
221003 Staff Training	2,991	0
221011 Printing, Stationery, Photocopying and Binding	1,963	1,961
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	7,000	5,470
227004 Fuel, Lubricants and Oils	4,006	2,700
Total for Budget Output	192,084	187,170
Wage	175,124	176,039
Non-Wage	16,960	11,131
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

staff welfare enhanced, services delivery made effective

PIAP Output: 14050601 National Service Scheme developed and Implemented

staff welfare enhanced, service delivery made effective.

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

Capacity of staff built

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)	73,601	20,261
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	9,856	0
221003 Staff Training	29,408	12,387
221006 Commissions and related charges	3,000	0
221007 Books, Periodicals & Newspapers	2,112	0
221008 Information and Communication Technology Supplies.	31,565	19,905
221009 Welfare and Entertainment	19,756	0
221011 Printing, Stationery, Photocopying and Binding	4,900	0
221012 Small Office Equipment	14,091	0
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	3,000	0
223004 Guard and Security services	10,600	0
223005 Electricity	4,000	0
223006 Water	1,167	0
223901 Rent-(Produced Assets) to other govt. units	9,600	0
227001 Travel inland	38,722	4,989
227004 Fuel, Lubricants and Oils	14,321	0
263402 Transfer to Other Government Units	8,500	0
273102 Incapacity, death benefits and funeral expenses	10,000	0
282101 Donations	4,000	0
282301 Transfers to Government Institutions	8,000	0
312139 Other Structures - Acquisition	1,434	1,434
312235 Furniture and Fittings - Acquisition	33,642	33,642

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	339,275	92,618
Wage	0	0
Non-Wage	194,203	4,989
GoU Dev	145,071	87,629
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

staff welfare enhanced.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
273104 Pension	134,853134,784
273105 Gratuity	2,185,337414,328
352880 Salary Arrears Budgeting	7,8917,442
Total for Budget Output	2,328,081556,555
Wage	00
Non-Wage	2,328,081556,555
GoU Dev	00
Ext Finance	00

Budget Output: 390014 Development and Operationalion of Human Resource System

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,62315,255
221001 Advertising and Public Relations	4,0004,000
221009 Welfare and Entertainment	28,89325,300
221011 Printing, Stationery, Photocopying and Binding	3,0002,500
222001 Information and Communication Technology Services.	1,0071,006
222002 Postage and Courier	1000
223004 Guard and Security services	25,20018,000
223005 Electricity	5,0005,000

VOTE: 704 Busia Municipal Council

Quarter 4

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
223006 Water	3,000	3,000
223901 Rent-(Produced Assets) to other govt. units	15,600	15,600
224004 Beddings, Clothing, Footwear and related Services	2,000	300
225201 Consultancy Services-Capital	25,000	14,080
227001 Travel inland	10,000	5,500
227004 Fuel, Lubricants and Oils	7,993	6,984
273102 Incapacity, death benefits and funeral expenses	5,001	3,000
312212 Light Vehicles - Acquisition	80,000	0
Total for Budget Output	239,417	119,525
Wage	0	0
Non-Wage	159,417	119,525
GoU Dev	80,000	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

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

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

Strengthen human resource management function of Government for improved service delivery

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	10,481
222001 Information and Communication Technology Services.	1,600	1,600
227001 Travel inland	13,400	10,900
227004 Fuel, Lubricants and Oils	13,000	12,000
Total for Budget Output	42,000	34,981
Wage	0	0
Non-Wage	42,000	34,981

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 010 Administration

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

Budget Output: 390018 Statutory Services

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	10,000	8,500
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	15,000	9,500
Wage	0	0
Non-Wage	15,000	9,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	611,476
Total for Budget Output	0	611,476
Wage	0	0
Non-Wage	0	328,982
GoU Dev	0	282,493
Ext Finance	0	0
Total for Department	3,193,857	1,758,534
Wage	175,124	176,039

VOTE: 704 Busia Municipal Council

Quarter 4

Non-Wage	2,793,661	1,212,373
GoU Dev	225,071	370,122
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

QUARTER FOUR FOR TAX COMPLIANCE WRITTEN

Most tax payers did not
comply

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)	1,685	0
221002 Workshops, Meetings and Seminars	3,000	3,000
221009 Welfare and Entertainment	2,000	2,045
221011 Printing, Stationery, Photocopying and Binding	1,800	15,040
221014 Bank Charges and other Bank related costs	2,000	1,437
227001 Travel inland	35,578	32,737
227004 Fuel, Lubricants and Oils	0	1,331
Total for Budget Output	46,063	55,590
Wage	0	0
Non-Wage	5,000	25,961
GoU Dev	41,063	29,629
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

100% OF THE BUDGET RREALISED.

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)	1,500	1,500
221007 Books, Periodicals & Newspapers	22,000	16,500
221008 Information and Communication Technology Supplies.	5,000	4,932
221011 Printing, Stationery, Photocopying and Binding	500	500
222001 Information and Communication Technology Services.	800	800
227001 Travel inland	16,100	6,639

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	45,900	30,871
Wage	0	0
Non-Wage	45,900	30,871
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

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

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

100% OF THE STAFF SHALL HAVE THEIR CAPACITY
BUILT BY THE END OF THE FINANCIAL YEAR 2023

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	78,919	78,881
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	5,000
221006 Commissions and related charges	20,000	19,441
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	13,000	13,000
227004 Fuel, Lubricants and Oils	12,000	12,000

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Budget Output	132,919	132,323
	Wage	78,919	78,881
	Non-Wage	54,000	53,441
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

100% MONITORING REPORTS WRITTEN4 reportsNo variation

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	2,000	
221011 Printing, Stationery, Photocopying and Binding	700	700	
222001 Information and Communication Technology Services.	2,000	1,599	
227001 Travel inland	7,000	7,000	
227004 Fuel, Lubricants and Oils	1,500	1,500	
Total for Budget Output	13,200	12,799	
Wage	0	0	
Non-Wage	13,200	12,799	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,160	0	
221008 Information and Communication Technology Supplies.	1,054	0	
221011 Printing, Stationery, Photocopying and Binding	4,000	0	
221017 Membership dues and Subscription fees.	300	0	
227001 Travel inland	9,480	0	
Total for Budget Output	16,994	0	

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	16,9940
	GoU Dev	00
	Ext Finance	00
	Total for Department	267,076231,583
	Wage	78,91978,881
	Non-Wage	147,094123,073
	GoU Dev	41,06329,629
	Ext Finance	00

VOTE: 704 Busia Municipal Council

Quarter 4

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: 16060502 Administrative support services enhanced

saff welfare enhanced

PIAP Output: 16060504 Human Resource management services

tweleve months salaries paid

PIAP Output: 16060508 Procurement and disposal of Assets managed

EFFECTIVE SERVICE DELIVERY

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	75,652	58,874
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,005
221008 Information and Communication Technology Supplies.	3,800	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	11,420	11,413
Total for Budget Output	91,872	76,792
Wage	75,652	58,874
Non-Wage	16,220	17,918
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

contracts managed and signed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	5,212
Total for Budget Output	5,212	5,212
Wage	0	0
Non-Wage	5,212	5,212

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 030 Statutory bodies

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

buget approved

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	68,780	68,675
Total for Budget Output	68,780	68,675
Wage	0	0
Non-Wage	68,780	68,675
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

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

PIAP Output: 16060509 Public Relations Managed

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,301
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	6,000	6,000
Total for Budget Output	11,000	14,301
Wage	0	0
Non-Wage	11,000	14,301
GoU Dev	0	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

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

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

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

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

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

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

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,241	0
Total for Budget Output	50,241	0
Wage	0	0
Non-Wage	28,241	0
GoU Dev	22,000	0
Ext Finance	0	0
Total for Department	345,974	231,220
Wage	75,652	58,874
Non-Wage	248,323	172,346
GoU Dev	22,000	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Extension workers trained in value chain

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	88,000	100,437
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	12,000
227004 Fuel, Lubricants and Oils	600	600
Total for Budget Output	100,600	113,037
Wage	88,000	100,437
Non-Wage	12,600	12,600
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

100% of Farmers receive extension services in the Municipality

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

Enabled extension services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	8,000	8,000
Total for Budget Output	8,000	8,000
Wage	0	0
Non-Wage	8,000	8,000
GoU Dev	0	0

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 040 Production and Marketing

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

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

Coffe farmers trained on improved coffee management methods

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,243	6,243
227001 Travel inland	4,858	4,858
Total for Budget Output	11,101	11,101
Wage	0	0
Non-Wage	11,101	11,101
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300013 Parish Development Model Equipment

PIAP Output: 11010503 ICT Services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	6,147	8,196
Total for Budget Output	6,147	8,196
Wage	0	0
Non-Wage	0	0
GoU Dev	6,147	8,196
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

VOTE: 704 Busia Municipal Council

Quarter 4

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: 01040705 Demand driven agriculture technologies developed

100% of agricultural technologies promoted in the Municipality

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,001	2,001
227001 Travel inland	7,999	7,999
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

N / A

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	1,900	0
Total for Budget Output	1,900	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,900	0
Ext Finance	0	0
Total for Department	137,748	150,334
Wage	88,000	100,437
Non-Wage	41,701	41,701
GoU Dev	8,047	8,196
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

1. Buried 5 unclaimed bodies
2. Carried out 12 routine waste management supervision visits
3. Inspected 34 institutions and premises for public health standards
4. Issues 16 landlords with occupational permits
5. Carried out 6 surveillance visits
- N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,700	2,000
227004 Fuel, Lubricants and Oils	3,549	2,249
Total for Budget Output	7,249	4,249
Wage	0	0
Non-Wage	7,249	4,249
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	963,960	1,025,451
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,072	0
221002 Workshops, Meetings and Seminars	1,200	0
221008 Information and Communication Technology Supplies.	1,200	0
224001 Medical Supplies and Services	2,000	0
225202 Environment Impact Assessment for Capital Works	2,500	2,500
225203 Appraisal and Feasibility Studies for Capital Works	20,000	20,000
225204 Monitoring and Supervision of capital work	31,148	31,144

VOTE: 704 Busia Municipal Council

Quarter 4

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
227001 Travel inland	41,370	0
227004 Fuel, Lubricants and Oils	15,040	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	38,436	38,436
263308 Sector Conditional Grant (Non-Wage)	61,469	61,469
263402 Transfer to Other Government Units	3,996	1,000
312121 Non-Residential Buildings - Acquisition	855,000	855,000
312139 Other Structures - Acquisition	337,279	337,279
Total for Budget Output	2,383,670	2,372,279
Wage	963,960	1,025,451
Non-Wage	100,847	62,469
GoU Dev	1,318,863	1,284,359
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

second meeting held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	99	0
Total for Budget Output	99	0
Wage	0	0
Non-Wage	99	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

N/A

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,000
221002 Workshops, Meetings and Seminars	2,800	800
221009 Welfare and Entertainment	600	600
221011 Printing, Stationery, Photocopying and Binding	600	600
227001 Travel inland	3,840	3,840
227004 Fuel, Lubricants and Oils	13,056	7,072
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Budget Output	25,896	15,912
Wage	0	0
Non-Wage	25,896	15,912
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

VOTE: 704 Busia Municipal Council

Quarter 4

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,700
227001 Travel inland	0	26,010
227004 Fuel, Lubricants and Oils	0	18,310
Total for Budget Output	0	52,020
Wage	0	0
Non-Wage	0	52,020
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,456,525	2,444,460
Wage	963,960	1,025,451
Non-Wage	147,797	134,649
GoU Dev	1,344,768	1,284,359
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,241,445	1,241,853
225204 Monitoring and Supervision of capital work	4,500	4,500
227001 Travel inland	14,081	13,521
227004 Fuel, Lubricants and Oils	1,820	1,820
228001 Maintenance-Buildings and Structures	29,460	29,460
228004 Maintenance-Other Fixed Assets	26,000	26,000
312121 Non-Residential Buildings - Acquisition	85,800	95,186
Total for Budget Output	1,403,106	1,412,340
Wage	1,241,445	1,241,853
Non-Wage	7,500	6,940
GoU Dev	154,161	163,547
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320162 Capitation (Primary)

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
263308 Sector Conditional Grant (Non-Wage)	180,035	180,035
Total for Budget Output	180,035	180,035
Wage	0	0
Non-Wage	180,035	180,035
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	350	0
221008 Information and Communication Technology Supplies.	160	0
227001 Travel inland	2,250	0
Total for Budget Output	2,760	0
Wage	0	0
Non-Wage	2,760	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	450,832	450,832
Total for Budget Output	450,832	450,832
Wage	0	0
Non-Wage	450,832	450,832
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	695,634	1,032,309
Total for Budget Output	695,634	1,032,309
Wage	695,634	1,032,309
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,956	2,956
Total for Budget Output	2,956	2,956
Wage	0	0
Non-Wage	2,956	2,956
GoU Dev	0	0

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 060 Education

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

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

QUARTER FOUR REPORT ON SPORTS CONDUCTED.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	500
Total for Budget Output	500	500
Wage	0	0
Non-Wage	500	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,916	5,916
Total for Budget Output	5,916	5,916
Wage	0	0
Non-Wage	5,916	5,916
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

VOTE: 704 Busia Municipal Council

Quarter 4

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
221008 Information and Communication Technology Supplies.	2,500	2,500
Total for Budget Output	2,500	2,500
Wage	0	0
Non-Wage	2,500	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

Budget Output: 320014 Examinations and Assessments

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

REPORTS SHALL BE PROVIDED TO THE MINISTRY
FOR THE WHOLE FINANCIAL YEAR

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)	8,500	8,500
Total for Budget Output	8,500	8,500
Wage	0	0
Non-Wage	8,500	8,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320016 Management of Education Services

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6
QUARTER FOUR REPORT MADE IN ALL SCHOOLS.

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	44,663	41,110
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,529	2,529
Total for Budget Output	47,192	43,639
Wage	44,663	41,110
Non-Wage	2,529	2,529
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

YOUTH CENTER SHALL BE PROVIDED TO THE
YOUTH TO PARTICIPATE IN VARIOUS ACTIVITIES

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	4,000	4,000
Total for Budget Output	4,000	4,000
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,809,233	3,143,527
Wage	1,981,743	2,315,272
Non-Wage	673,329	664,709
GoU Dev	154,161	163,547
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

UShs Thousand

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

Budget Output: 260009 Road Maintenance

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

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Capacity of existing transport infrastructure and services increased.

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	258,229	212,628
211107 Boards, Committees and Council Allowances	7,200	0
221002 Workshops, Meetings and Seminars	7,920	7,920
221011 Printing, Stationery, Photocopying and Binding	2,880	2,880
221017 Membership dues and Subscription fees.	4,320	1,500
224001 Medical Supplies and Services	27	0
224010 Protective Gear	8,000	0
225204 Monitoring and Supervision of capital work	7,020	5,913
227001 Travel inland	8,458	3,505

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	220,815	200,670
228002 Maintenance-Transport Equipment	21,600	21,590
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	32,000	32,000
228004 Maintenance-Other Fixed Assets	80,000	0
312139 Other Structures - Acquisition	125,587	0
Total for Budget Output	784,057	488,606
Wage	0	0
Non-Wage	571,028	488,606
GoU Dev	213,029	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Wages paid to works staff in Qtr 4

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	205,640	205,385
Total for Budget Output	205,640	205,385
Wage	205,640	205,385
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Capacity of existing transport infrastructure and services increased.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	7,390	0

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	1,400	0
221011 Printing, Stationery, Photocopying and Binding	10,050	0
227001 Travel inland	10,000	4,500
312131 Roads and Bridges - Acquisition	5,298,194	5,096,059
Total for Budget Output	5,328,034	5,100,559
Wage	0	0
Non-Wage	0	0
GoU Dev	5,328,034	5,100,559
Ext Finance	0	0
Total for Department	6,389,967	5,794,550
Wage	205,640	205,385
Non-Wage	586,288	488,606
GoU Dev	5,598,039	5,100,559
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

1 Strategy for NDP III implementation coordination developed.

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

1 Strategy for NDP III implementation coordination developed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	46,800	46,686
221008 Information and Communication Technology Supplies.	450	0
221009 Welfare and Entertainment	1,612	0
221011 Printing, Stationery, Photocopying and Binding	349	120
227001 Travel inland	9,916	0
227004 Fuel, Lubricants and Oils	2,600	0
312231 Office Equipment - Acquisition	28,942	28,942
Total for Budget Output	90,669	75,748
Wage	46,800	46,686
Non-Wage	14,927	120
GoU Dev	28,942	28,942
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	2,0000
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	873	0
221008 Information and Communication Technology Supplies.	1,390	390
221009 Welfare and Entertainment	3,134	1,134
221011 Printing, Stationery, Photocopying and Binding	1,440	440
227001 Travel inland	4,416	1,912
227004 Fuel, Lubricants and Oils	2,220	0
Total for Budget Output	13,473	3,876
	Wage	0
	Non-Wage	13,473
	GoU Dev	0
	Ext Finance	0
Total for Department	106,142	79,624
	Wage	46,800
	Non-Wage	30,400
	GoU Dev	28,942
	Ext Finance	0

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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)	400	1,212
221002 Workshops, Meetings and Seminars	7,000	0
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	7,900	1,212
Wage	0	0
Non-Wage	500	1,212
GoU Dev	7,400	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

ALL DIFFERENNT GROUPS TRAINED ON HOW TO
HANDLE THEIR FUNDS.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	25,118	24,596
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,231	2,231
221002 Workshops, Meetings and Seminars	7,000	4,500
221007 Books, Periodicals & Newspapers	1,440	1,440
221008 Information and Communication Technology Supplies.	2,600	2,600
221009 Welfare and Entertainment	1,400	400
221011 Printing, Stationery, Photocopying and Binding	2,300	800
223005 Electricity	200	200
223006 Water	300	300

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 100 Community Based Services

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	11,112	3,982
227004 Fuel, Lubricants and Oils	5,002	1,003
282101 Donations	4,000	4,000
Total for Budget Output	64,703	46,052
Wage	25,118	24,596
Non-Wage	34,586	21,456
GoU Dev	4,999	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

CDMIS established and operationalized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,581	2,577
Total for Budget Output	2,581	2,577
Wage	0	0
Non-Wage	0	0
GoU Dev	2,581	2,577
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

CDMIS established and operationalized

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 100 Community Based Services

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)	3,000	400
221002 Workshops, Meetings and Seminars	3,824	3,824
221008 Information and Communication Technology Supplies.	1,200	100
221011 Printing, Stationery, Photocopying and Binding	1,300	1,220
227001 Travel inland	13,395	10,673
227004 Fuel, Lubricants and Oils	1,127	981
228002 Maintenance-Transport Equipment	600	450
282101 Donations	82,784	0
Total for Budget Output	107,230	17,648
Wage	0	0
Non-Wage	93,031	3,451
GoU Dev	14,199	14,197
Ext Finance	0	0
Total for Department	182,414	67,489
Wage	25,118	24,596
Non-Wage	128,117	26,118
GoU Dev	29,179	16,774
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Staff capacity built	Departmental staff are able to use the PBS and they understand the 18 government programs	Nil
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Data collected and summarized	Departmental data collected for compiling the Busia MC statistical abstract	Nil
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PIAP Output: 1801051103 Functional community information system at parish level.

Community data collected and analyzed

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

Administrative data collected	Administrative data was collected	Partial data was collected due to inadequate funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	400	725
221008 Information and Communication Technology Supplies.	1,220	1,220
221009 Welfare and Entertainment	2,200	2,200
221011 Printing, Stationery, Photocopying and Binding	701	701
227001 Travel inland	2,724	2,724
227004 Fuel, Lubricants and Oils	3,460	3,460
Total for Budget Output	10,705	11,030
Wage	0	0
Non-Wage	10,705	11,030
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Annual reports compiled

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Q3 performance report compiled, approved budget and work plan reports in place	1) Data for statistical abstract was collected 2) Data for PNSD III collected and submitted to UBOS 3) NSI matrix updated 4) Busia MC administrative data collected	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100	0
221009 Welfare and Entertainment	1,900	1,000
221011 Printing, Stationery, Photocopying and Binding	985	0
227001 Travel inland	6,055	5,653
227004 Fuel, Lubricants and Oils	255	140
Total for Budget Output	9,295	6,793
Wage	0	0
Non-Wage	9,295	6,793
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Busia MC website functioning	Busia website is active	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225101 Consultancy Services	11,472	11,472
Total for Budget Output	11,472	11,472
Wage	0	0
Non-Wage	0	0
GoU Dev	11,472	11,472
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

100%effective coordination of programs by end of the Financial Year

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18011206 Effective DPI Program Secretariat

Departments coordinated through the planning and budgeting process	Effective DPI program secretariate	Nil
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PIAP Output: 18011204 Effective Program secretariate

100% Effective secretariat services provided

PIAP Output: 18011205 Effective DPI Programme Secretariat

100% Plan implementation done by end of Financial Year

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	56,800	56,587
Total for Budget Output	56,800	56,587
Wage	56,800	56,587
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	88,272	85,881
Wage	56,800	56,587
Non-Wage	20,000	17,822
GoU Dev	11,472	11,472
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

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

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	22,777	22,648
221011 Printing, Stationery, Photocopying and Binding	620	0
227001 Travel inland	9,380	8,860
Total for Budget Output	32,777	31,508
Wage	22,777	22,648
Non-Wage	10,000	8,860
GoU Dev	0	0
Ext Finance	0	0
Total for Department	32,777	31,508
Wage	22,777	22,648
Non-Wage	10,000	8,860
GoU Dev	0	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 4

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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Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07020401 Export processing zones established

Institutional and policy frameworks for investment and trade harmonized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	43,396	38,566
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,998
223004 Guard and Security services	42,000	0
223005 Electricity	42,000	15,730
223006 Water	42,000	14,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	30,000
Total for Budget Output	202,395	101,295
Wage	43,396	38,566
Non-Wage	159,000	62,728
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	288
Total for Budget Output	2,000	288
Wage	0	0
Non-Wage	2,000	288
GoU Dev	0	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 4

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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Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Institutional and policy frameworks for investment and trade harmonized

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	3,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	30,000	18,724
Total for Budget Output	35,000	22,224
Wage	0	0
Non-Wage	35,000	22,224
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

Institutional and policy frameworks for investment and trade harmonized

PIAP Output: 07030201 Product and market information systems developed

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,340	7,339
Total for Budget Output	7,340	7,339
Wage	0	0
Non-Wage	7,340	7,339
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

Product and market information systems developed

VOTE: 704 Busia Municipal Council

Quarter 4

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)	9,082	12,109
Total for Budget Output	9,082	12,109
Wage	0	0
Non-Wage	0	0
GoU Dev	9,082	12,109
Ext Finance	0	0
Total for Department	255,817	143,255
Wage	43,396	38,566
Non-Wage	203,340	92,579
GoU Dev	9,082	12,109
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 4

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	76	
SubProgramme: 02 Government Structures and Systems			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2022-2023	
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Impact of learning on institutional performance report in	Percentage	30% improvement in entity	
Budget Output: 390012 Implementation of Pension Reforms			
PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Public Service Pension Fund in place	Percentage	100	
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
% of Public Officers managing HR functions trained in use	Percentage	90	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of Performance management tools in place	Number	99	

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	2	2

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Cash management policy in place	Percentage	2	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
% of planned training activities undertaken	Percentage	2	2

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	2	2 reports were written

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	100	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	99	

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Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509 Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Proportion of Clients queries and concerns responded to	Percentage	97	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of quarterly office supplies procured	Percentage	100	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of extension workers trained in dissemination	Number		Atleast 3 EXTENSION

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number		

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output : 01041103 Coffee productivity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of unproductive trees stumped	Number		

VOTE: 704 Busia Municipal Council

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Department: 040 Production and Marketing

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010008 Capacity Strengthening

PIAP Output : 01040701 Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of functional public-private partnerships	Number		

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Staffing levels, %	Percentage	7	7 teachers recruited

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of textbooks and other instructional materials	Number	1	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Regional Sports focused schools	Percentage	2022-2023	

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Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
GBV Case monitoring programme in place	Percentage	2	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	15	

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of KMs rehabilitated	Number	15	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Level of implementation of the NDPIII implementation	Level		

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Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
CDMIS in place & operational	Yes/No	2022-2023	

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010101 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of diaspora engagement initiatives	Number	1	

PIAP Output : 15010201 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of diaspora engagement initiatives	Number	1	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Cash management policy in place	Percentage	100%	

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of pre-feasibility and feasibility studies in priority	Percentage	1	The actual indicators are: 1)

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 07020402 Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of manufacturers/ exporters (EPZ operators) linked to	Number	10	

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 07020402 Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of manufacturers/ exporters (EPZ operators) linked to	Number	10	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of SMEs facilitated in BDS	Number	20	

Budget Output: 190036 Trade Development

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Harmonized policy frameworks on Investment and trade in	Yes/No		

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of functional information systems in place by type	Number	1	

VOTE: 704 Busia Municipal Council**Quarter 4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	Busia MC	Locally Raised Revenues	0	30,000	0
Budget Output: 000024 Compliance and Enforcement Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Busia MC	Urban Unconditional Non-Wage	0	600	300
Item: 227001 Travel inland					
Travel Inland - Allowances	Western Division	Locally Raised Revenues	0	3,000	920
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Western Division	Urban Unconditional Non-Wage	0	1,000	250
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Aviation Fuel	Western Division	Locally Raised Revenues	0	4,000	0
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		Urban Discretionary Equalisation Development Grant		18,915	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	Busia MC	Urban Discretionary Equalisation Development Grant	0	12,387	0
Staff Training - Allowances		Urban Discretionary Equalisation Development Grant		9,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Busia MC	Urban Discretionary Equalisation Development Grant	0	19,905	0

VOTE: 704 Busia Municipal Council**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237713 Western Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Busia MC	Locally Raised Revenues	0	8,000	2,038
Travel Inland - Allowances	Busia MC	Locally Raised Revenues	0	8,000	50
Travel Inland - Allowances	Western	Locally Raised Revenues		13,000	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance		Urban Discretionary Equalisation Development Grant	0	1,434	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture		Urban Discretionary Equalisation Development Grant	0	33,642	0
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups		Locally Raised Revenues		80,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Divisions Non-wage	Western	Locally Raised Revenues		0	62,540
Transfer to Divisions Local Revenue		Locally Raised Revenues		0	1,171,612
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	MADIBIRA B	Locally Raised Revenues	0	3,000	5

VOTE: 704 Busia Municipal Council**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237713 Western Div					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 227001 Travel inland					
Travel Inland - Facilitation	madibira b	Urban Discretionary Equalisation Development Grant	0	29,636	231
Travel Inland - Allowances		Urban Discretionary Equalisation Development Grant		5,942	0
Budget Output: 560019 Data Management and Dissemination					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES FOR FINANCE STAFF ON OFFICAL DUTY	MADIBIRA B	Locally Raised Revenues	0	1,000	260
Item: 221007 Books, Periodicals & Newspapers					
Printed Publications - Assorted Items	Madibira B	Locally Raised Revenues	0	22,000	10,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	MADIBIRA B	Urban Unconditional Non-Wage	0	500	150
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	MADIBIRA B	Urban Unconditional Non-Wage	0	800	220
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	MADIBIRA B	Locally Raised Revenues	0	2,000	500
Travel Inland - Accommodation Expenses	MADIBIRA B	Locally Raised Revenues	0	12,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221006 Commissions and related charges					
Commission to Tenderer of property rates	Madibira B	Locally Raised Revenues	0	20,000	2,024
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	MADIBIRA B	Urban Unconditional Non-Wage	0	2,000	635

VOTE: 704 Busia Municipal Council**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237713 Western Div					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	MADIBIRA B	Urban Unconditional Non-Wage	0	2,000	558
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	MADIBIRA B	Urban Unconditional Non-Wage	0	10,000	1,875
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Aviation Fuel	MADIBIRA B	Urban Unconditional Non-Wage	0	12,000	3,000
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES FOR FOR FINANCE STAFF WHILE ON OFFICIAL DUTY	MADIBIRA B	Urban Unconditional Non-Wage	0	2,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	MADIBIRA B	Locally Raised Revenues	0	400	100
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	MADIBIRA B	Locally Raised Revenues	0	2,000	499
Telecommunication Services - Airtime and Mobile Phone Services	MADIBIRA B	Locally Raised Revenues	0	2,000	15
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	MADIBIRA B	Locally Raised Revenues	0	8,000	2,039
Travel Inland - Accommodation Expenses	MADIBIRA B	Locally Raised Revenues	0	6,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Aviation Fuel	MADIBIRA B	Locally Raised Revenues	0	2,000	540
Fuel, Oils and Lubricants - Aviation Fuel	MADIBIRA B	Locally Raised Revenues	0	1,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237713 Western Div					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		Locally Raised Revenues	0	3,800	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Busia MC	Locally Raised Revenues	0	1,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Busia MC	Locally Raised Revenues	0	11,420	9,313
Budget Output: 000007 Procurement and Disposal Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for contracts committee		Urban Unconditional Non-Wage	0	5,212	1,303
Budget Output: 000011 Communication and Public Relations					
Item: 211107 Boards, Committees and Council Allowances					
Allowances to standing committees,business committee,Executive committee and council sitting allowances.	Busia MC	Locally Raised Revenues	0	68,780	29,297
Payment of allowances	Headquarters	Locally Raised Revenues		0	0
Payment of allowances	Headquarters	Locally Raised Revenues		0	0
Budget Output: 000014 Administrative and Support Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Busia MC	Urban Unconditional Non-Wage	0	1,000	250
Item: 227001 Travel inland					
Travel Inland - Facilitation	Busia MC	Urban Unconditional Non-Wage	0	3,000	750

VOTE: 704 Busia Municipal Council**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237713 Western Div					
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 farmer demo trainings , training of farmers in gender mainstreaming, value addition , post harvest handling, primary and secondary processing of agricultural produce, on farm visits to offer agriculture extension and advisory services on agronomic practices,	Busia MC	Programme Conditional Grant - Non Wage Recurrent	0	12,000	0
Description		Programme Conditional Grant - Non Wage Recurrent		0	0
Description		Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Busia MC	Programme Conditional Grant - Non Wage Recurrent	0	600	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Busia MC	Programme Conditional Grant - Non Wage Recurrent	0	8,000	0
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010025 Coffee Productivity Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for production staff	BUSIA MC	Programme Conditional Grant - Non Wage Recurrent	0	6,243	0
Farmer trainings on coffee management practices	BUSIA MC	Programme Conditional Grant - Non Wage Recurrent		0	0
allowances for staff	BUSIA MC	Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 227001 Travel inland					
Travel Inland - Allowances	BUSIA MC	Programme Conditional Grant - Non Wage Recurrent	0	4,852	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237713 Western Div					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	BUSIA MC	Programme Conditional Grant - Non Wage Recurrent	0	2,001	0
Item: 227001 Travel inland					
Travel Inland - Allowances	BUSIA MC	Programme Conditional Grant - Non Wage Recurrent	0	7,999	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	4,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	4,498	0
Budget Output: 320165 Primary Health care services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal		Programme Conditional Grant - Development	0	20,000	17,230
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital projects		Programme Conditional Grant - Development		8,648	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Medical Equipment Maintenance - Maintenance, Repair and Support Services	Busia HC IV	Programme Conditional Grant - Development	0	38,436	38,436
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSIA MUNICIPAL HC IV	Solo A	Programme Conditional Grant - Non Wage Recurrent	0	61,469	15,367
Item: 263402 Transfer to Other Government Units					
Busia HC IV	Busia HC IV	Locally Raised Revenues		0	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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					
Busia HC IV	Busia HC IV	Locally Raised Revenues	0	3,996	1,000
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Busia HC IV	Programme Conditional Grant - Development	0	337,279	318,563
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		Locally Raised Revenues	0	1,600	920
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Programme Conditional Grant - Non Wage Recurrent	0	600	325
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	0	600	600
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	3,840	970
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues	0	12,224	5,304
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Locally Raised Revenues	0	2,000	2,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237713 Western Div					
Department: 060 Education					
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					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works		Programme Conditional Grant - Development	0	4,500	758
Item: 227001 Travel inland					
Travel Inland - Allowances	Hadongole road	Other Transfers from Central Government Support to PLE (UNEB)	0	15,000	0
Travel Inland - Allowances	Hadongole road	Other Transfers from Central Government Support to PLE (UNEB)	0	13,162	294
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Majanji road	Programme Conditional Grant - Development		85,800	53,087
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buchicha Primary School	Tira Road	Programme Conditional Grant - Non Wage Recurrent	0	30,736	10,245
Busia Integrated Primary School	Kisenyi	Programme Conditional Grant - Non Wage Recurrent	0	18,941	6,314
Madibira Primary School	Madibira	Programme Conditional Grant - Non Wage Recurrent	0	36,571	12,190
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	JINJA ROAD	Programme Conditional Grant - Non Wage Recurrent	0	450,832	150,277
Budget Output: 320159 Secondary Education Services					
Item: 211101 General Staff Salaries					
SALARIES FOR SECONDARY TEACHERS AT BUSIA SS FOR THE FINANCIAL YEAR 22/23		Programme Conditional Grant - Wage Recurrent		695,634	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237713 Western Div					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances	HONDOGOLE ROAD	Programme Conditional Grant - Non Wage Recurrent	0	2,956	1,667
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000021 Gender Mainstreaming services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Hondogole road	Programme Conditional Grant - Non Wage Recurrent	0	500	167
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	Hondogole road	Programme Conditional Grant - Non Wage Recurrent	0	5,916	3,698
Budget Output: 320014 Examinations and Assessments					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	HONDOGOLE ROAD	Programme Conditional Grant - Non Wage Recurrent	0	4,496	340
Budget Output: 320016 Management of Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	HONDOGOLE ROAD	Programme Conditional Grant - Non Wage Recurrent	0	2,529	0
Budget Output: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	HONDOGOLE ROAD	Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,130

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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: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Wages for the road maintenance team and routine mechanized	Busia MC	Locally Raised Revenues	0	473,706	170,950
Allowances	Busia MC	Locally Raised Revenues	0	40,000	20,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Busia MC	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,706	1,486
Item: 227001 Travel inland					
Travel Inland - Allowances	Busia MC	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,760	0
Travel Inland - Allowances	Busia MC	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,013	5,012
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Allowances	Busia MC	Locally Raised Revenues	0	10,000	0
Item: 312131 Roads and Bridges - Acquisition					
Other Dwellings - Contractor	Busia MC	Locally Raised Revenues	100%	10,092,121	2,149,766
Other Dwellings - Contractor	Busia MC	Locally Raised Revenues	0	504,266	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312231 Office Equipment - Acquisition					
Description		Urban Discretionary Equalisation Development Grant		0	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237713 Western Div					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
Description		Locally Raised Revenues		0	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	2,268	2,268
Description		Locally Raised Revenues		0	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Locally Raised Revenues	0	880	680
Description		Locally Raised Revenues		0	0
Item: 227001 Travel inland					
Description		Locally Raised Revenues		0	0
Description		Locally Raised Revenues		0	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for monitoring groups and interest groups	Busia muncipal council	Urban Unconditional Non-Wage	0	2,231	661
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Assorted Materials	Busia Municipal Council	Locally Raised Revenues	0	4,500	0
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Busia Municipal Council	Programme Conditional Grant - Non Wage Recurrent	0	1,440	532
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Busia Municipal Council	Programme Conditional Grant - Non Wage Recurrent	0	400	400
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Busia Municipal Council	Programme Conditional Grant - Non Wage Recurrent	0	800	200

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237713 Western Div					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Busia Municipal Council	Programme Conditional Grant - Non Wage Recurrent	0	1,139	0
Fuel, Oils and Lubricants - Fuel Facilitation		Urban Unconditional Non-Wage		3,998	0
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: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Busia Municipal Council	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	1,200	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Busia Municipal Council	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	800	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Busia Municipal Council	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	600	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Busia MC	Urban Unconditional Non-Wage	0	400	100
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Busia MC	Urban Unconditional Non-Wage	0	1,220	313

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237713 Western Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Busia MC	Urban Unconditional Non-Wage	0	701	175
Item: 227001 Travel inland					
Travel Inland - Allowances	Busia MC	Urban Unconditional Non-Wage	0	2,724	684
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Allowances	Busia MC	Locally Raised Revenues	0	8,310	2,113
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 225101 Consultancy Services					
Information Technology - System Development	Headquarters	Urban Discretionary Equalisation Development Grant	0	11,472	11,472
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	10,000	2,500
Travel Inland - Allowances	Busia MC	Locally Raised Revenues	0	8,760	3,260
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190039 MSMEs Information Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances for BI-annual meetings		Urban Discretionary Equalisation Development Grant	0	1,912	0

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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: 190039 MSMEs Information Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
all0wances for officers on registration of SMEs		Urban Discretionary Equalisation Development Grant	0	7,170	0
LCIII: 237714 Eastern Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Locally Raised Revenues		12,414	0
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: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement		Programme Conditional Grant - Development	0	2,500	1,667
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of construction of HC III in Sofia B		Programme Conditional Grant - Development		22,500	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Sofia market	Programme Conditional Grant - Development	0	855,000	588,223

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237714 Eastern Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mawero East Primary School	Busia MC Tororo Rd	Programme Conditional Grant - Non Wage Recurrent	0	26,784	8,928
Busia Border Primary School	Majanji Rd	Programme Conditional Grant - Non Wage Recurrent	0	20,586	6,862
Arubaine Islamic Primary School	Custom Rd	Programme Conditional Grant - Non Wage Recurrent	0	23,680	7,893
Marachi Primary School	Marach	Programme Conditional Grant - Non Wage Recurrent	0	22,738	7,579
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					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		Other Transfers from Central Government Uganda Road Fund (URF)		2,994	0

