

**VOTE: 704**

Busia Municipal Council

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 704 Busia Municipal Council for FY 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.

(Accounting Officer)  
Signed on Date: 11-05-2023  
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	658,274	41%
Discretionary Government Transfers	6,449,983	6,473,383	967,225	15%
Conditional Government Transfers	7,557,766	8,149,293	6,420,294	85%
Other Government Transfers	658,173	658,173	5,587,235	849%
External Financing	0	0	0	
<b>Total Revenues shares</b>	<b>16,265,802</b>	<b>16,880,729</b>	<b>13,633,028</b>	<b>84%</b>

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	131,601	144,101	258,351	196%
Natural Resources, Environment, Climate Change, Land And Water	106,142	104,142	53,574	50%
Private Sector Development	255,817	255,817	114,162	45%
Integrated Transport Infrastructure And Services	6,389,967	6,128,101	5,573,180	87%
Digital Transformation	6,147	6,147	4,098	67%
Human Capital Development	5,226,146	5,580,574	3,451,100	66%
Public Sector Transformation	3,193,857	3,094,967	847,008	27%
Community Mobilization And Mindset Change	182,414	156,385	46,812	26%
Governance And Security	385,586	1,059,889	604,702	157%
Development Plan Implementation	388,125	350,604	272,596	70%
<b>Grand Total</b>	<b>16,265,802</b>	<b>16,880,729</b>	<b>11,225,584</b>	<b>69%</b>
Wage	3,763,928	4,234,098	3,122,889	83%
Non-Wage Recurrent	5,030,050	5,174,806	2,024,749	40%
Domestic Devt	7,471,824	7,471,824	5,776,120	77%
External Financing	0	0	0	

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

**VOTE: 704** Busia Municipal Council**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>1,599,880</b>	<b>1,599,880</b>	<b>658,274</b>	<b>41%</b>
Animal and Crop Husbandry related Levies	31,604	31,604	4,700	15%
Business licenses	140,880	140,880	82,289	58%
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	12,789	21%
Local Services Tax-Payable By Individuals	51,642	51,642	23,212	45%
Market /Gate Charges	331,322	331,322	146,096	44%
Other fees e.g. street parking fees	66,000	66,000	29,555	45%
Other licenses	29,611	29,611	263,366	889%
Property related Duties/Fees	206,000	206,000	5,690	3%
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%
<b>Discretionary Government Transfers</b>	<b>6,449,983</b>	<b>6,473,383</b>	<b>967,225</b>	<b>15%</b>
Urban Discretionary Equalisation Development Grant	5,367,153	5,367,153	137,552	3%
Urban Unconditional Grant Wage	774,888	798,288	598,716	77%
Urban Unconditional Non-Wage	307,942	307,942	230,957	75%
<b>Conditional Government Transfers</b>	<b>7,557,766</b>	<b>8,149,293</b>	<b>6,420,294</b>	<b>85%</b>
Programme Conditional Grant - Non Wage Recurrent	3,124,055	3,124,055	2,398,765	77%
Programme Conditional Grant - Development	1,444,672	1,444,672	1,444,672	100%
Programme Conditional Grant - Wage Recurrent	2,989,040	3,435,810	2,576,857	86%
Support Services Conditional Grant - Non Wage Recurrent	0	144,756	0	
<b>Other Government Transfers</b>	<b>658,173</b>	<b>658,173</b>	<b>5,587,235</b>	<b>849%</b>
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	277,571	51%
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	5,300,431	
Uganda Women Entrepreneurship Program(UWEP)	93,031	93,031	2,283	2%
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Total Revenues Shares	16,265,802	16,880,729	13,633,028	84%

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**Cumulative Performance for Locally Raised Revenues**

Still in Q3, Busia MC didn't achieve its target of LR. The main market is still not operating to full capacity

**Cumulative Performance for Central Government Transfers**

The revenue over performance was due to the additional wage in Q3

**Cumulative Performance for Other Government Transfers**

What is reflected here is actually USMID funds that were not spent in Q2 and Q3

**Cumulative Performance for External Financing**

**VOTE: 704** Busia Municipal Council**Quarter 3****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	3,193,857	3,911,752	1,444,854	45%	493,398
<b>Sub-Total</b>	<b>3,193,857</b>	<b>3,911,752</b>	<b>1,444,854</b>	<b>45%</b>	<b>493,398</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	267,076	229,555	188,276	70%	56,463
<b>Sub-Total</b>	<b>267,076</b>	<b>229,555</b>	<b>188,276</b>	<b>70%</b>	<b>56,463</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	345,974	243,104	159,074	46%	62,246
<b>Sub-Total</b>	<b>345,974</b>	<b>243,104</b>	<b>159,074</b>	<b>46%</b>	<b>62,246</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	100,600	115,000	84,526	84%	27,751
20 Agricultural Production	25,248	25,248	18,209	72%	6,609
30 Agricultural Value Chain Services	11,900	10,000	7,496	63%	3,171
<b>Sub-Total</b>	<b>137,748</b>	<b>150,248</b>	<b>110,231</b>	<b>80%</b>	<b>37,530</b>
<b>Department: Health</b>					
10 Primary HealthCare	2,430,530	2,413,437	1,165,934	48%	669,679
30 Health Management and Supervision	25,994	25,994	35,799	138%	3,173
<b>Sub-Total</b>	<b>2,456,525</b>	<b>2,439,431</b>	<b>1,201,732</b>	<b>49%</b>	<b>672,851</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	1,591,202	1,583,142	1,203,483	76%	513,883
20 Secondary Education	1,149,423	1,489,393	997,415	87%	289,925
40 Education&Sports Management and Inspection	68,609	68,609	48,470	71%	19,914
<b>Sub-Total</b>	<b>2,809,233</b>	<b>3,141,143</b>	<b>2,249,368</b>	<b>80%</b>	<b>823,722</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	6,389,967	6,104,701	5,573,180	87%	4,787,748
20 Engineering Services	0	23,400	0		0
<b>Sub-Total</b>	<b>6,389,967</b>	<b>6,128,101</b>	<b>5,573,180</b>	<b>87%</b>	<b>4,787,748</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	106,142	104,142	53,574	50%	15,252
<b>Sub-Total</b>	<b>106,142</b>	<b>104,142</b>	<b>53,574</b>	<b>50%</b>	<b>15,252</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Community Based Services</b>					
10 Community Mobilisation	72,603	46,574	29,630	41%	13,790
20 Empowerment and Mindset Change	109,811	109,811	17,182	16%	11,653
<b>Sub-Total</b>	<b>182,414</b>	<b>156,385</b>	<b>46,812</b>	<b>26%</b>	<b>25,443</b>
<b>Department: Planning</b>					
10 Planning and Statistics	88,272	88,272	61,433	70%	21,241
<b>Sub-Total</b>	<b>88,272</b>	<b>88,272</b>	<b>61,433</b>	<b>70%</b>	<b>21,241</b>
<b>Department: Internal Audit</b>					
10 Compliance	32,777	32,777	22,887	70%	7,321
<b>Sub-Total</b>	<b>32,777</b>	<b>32,777</b>	<b>22,887</b>	<b>70%</b>	<b>7,321</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	255,817	255,817	114,162	45%	28,987
<b>Sub-Total</b>	<b>255,817</b>	<b>255,817</b>	<b>114,162</b>	<b>45%</b>	<b>28,987</b>
<b>Grand Total</b>	<b>16,265,802</b>	<b>16,880,729</b>	<b>11,225,584</b>	<b>69%</b>	<b>7,032,202</b>



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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,978,785	3,308,545	2,232,989	75 %	808,549
Locally Raised Revenues	212,660	212,660	90,900	43 %	38,900
Multi-Sectoral Transfers to LLGs_NonWage	186,203	381,206	128,869	69 %	35,533
Programme Conditional Grant - Non Wage Recurrent	2,328,081	2,328,081	1,856,599	80 %	673,656
Support Services Conditional Grant - Non Wage Recurrent	0	144,756	0	0 %	0
Urban Unconditional Grant Wage	175,124	175,124	132,583	76 %	43,781
Urban Unconditional Non-Wage	76,718	66,717	24,038	31 %	16,679
<b>Development Revenues</b>	225,071	603,207	89,834	40 %	7,980
Locally Raised Revenues	80,000	80,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	57,443	435,579	7,980	14 %	7,980
Other Transfers from Central Government	0	0	81,854	0 %	0
Urban Discretionary Equalisation Development Grant	87,629	87,629	0	0 %	0
<b>Total Revenues Shares</b>	<b>3,203,857</b>	<b>3,911,752</b>	<b>2,322,823</b>	<b>73%</b>	<b>816,529</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	175,124	175,124	130,597	75%	47,075
Non Wage	2,793,661	3,133,421	1,089,076	39%	302,996
<b>Development Expenditure</b>					
Domestic Development	225,071	603,207	225,181	100%	143,327
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,193,857</b>	<b>3,911,752</b>	<b>1,444,854</b>	<b>45%</b>	<b>493,398</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1,013,315</b>		
Wage			1,986		
Non Wage			1,011,329		
<b>Development Balances</b>			<b>-135,346</b>		
Domestic Development			-135,346		
External Financing			0		
<b>Total Unspent</b>			<b>877,969</b>		

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## SECTION B : Summary by Department

### Summary of Department Revenues and Expenditure by Source

Administration department received a total of UGX 816,529,000/= in Q2, which was 73% of the budget released. The department spent UGX 493,398,000 translating into 45% of the planned expenditure

### Reasons for unspent balances on the bank account

Unspent wage was because for some staff have not accessed the payroll and non-wage was due to excess gratuity given to the institution

### 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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	226,013	199,919	140,352	62 %	44,440
Locally Raised Revenues	65,000	65,000	42,263	65 %	6,060
Multi-Sectoral Transfers to LLGs_NonWage	26,094	0	7,650	29 %	7,650
Other Transfers from Central Government	12,000	12,000	0	0 %	0
Urban Unconditional Grant Wage	78,919	78,919	59,189	75 %	19,730
Urban Unconditional Non-Wage	44,000	44,000	31,250	71 %	11,000
<b>Development Revenues</b>	41,063	29,636	29,398	72 %	1,080
Multi-Sectoral Transfers to LLGs_Gou	11,427	0	0	0 %	0
Other Transfers from Central Government	0	0	29,398	0 %	1,080
Urban Discretionary Equalisation Development Grant	29,636	29,636	0	0 %	0
<b>Total Revenues Shares</b>	<b>267,076</b>	<b>229,555</b>	<b>169,750</b>	<b>64%</b>	<b>45,521</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	78,919	78,919	59,164	75%	20,600
Non Wage	147,094	121,000	99,715	68%	25,455
<b>Development Expenditure</b>					
Domestic Development	41,063	29,636	29,398	72%	10,408
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>267,076</b>	<b>229,555</b>	<b>188,276</b>	<b>70%</b>	<b>56,463</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>-18,526</b>		
Wage			25		
Non Wage			-18,552		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>-18,526</b>		

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

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**SECTION B : Summary by Department**

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The finance department budgeted for UGX 229,555,000 during F/Y 22/23 in quarter three they received ,44,440 ,000 the cumulative release was 214,436,000 by the end of the the quarter of which 29,398,000 was development. The department had cumulatively spent 70% of their total budget.

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

The balances are to facilitate the senior Accountant while submitting semi Annual accounts to both auditor general & accountant general.

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

The finance department purchased tablets for revenue officer & all the town agents to enable revenue collection using IRAS quickened. the finance staff were also paid salaries for quarter three. Semi Annual accounts for F/Y 22/23 were prepared & submitted to Accountant General in KLA. Mobilization of revenue collection is still on going,

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	323,974	243,104	168,876	52 %	54,925
Locally Raised Revenues	92,000	92,000	44,449	48 %	6,650
Multi-Sectoral Transfers to LLGs_NonWage	80,870	0	11,099	14 %	10,499
Urban Unconditional Grant Wage	75,652	75,652	56,739	75 %	18,913
Urban Unconditional Non-Wage	75,452	75,452	56,589	75 %	18,863
<b>Development Revenues</b>	22,000	0	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	22,000	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>345,974</b>	<b>243,104</b>	<b>168,876</b>	<b>49%</b>	<b>54,925</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	75,652	75,652	40,164	53%	13,370
Non Wage	248,323	167,452	118,911	48%	48,876
<b>Development Expenditure</b>					
Domestic Development	22,000	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>345,974</b>	<b>243,104</b>	<b>159,074</b>	<b>46%</b>	<b>62,246</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>9,802</b>		
Wage			16,575		
Non Wage			-6,773		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>9,802</b>		

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account**

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**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	129,701	144,101	108,076	83 %	36,025
Programme Conditional Grant - Non Wage Recurrent	41,701	41,701	31,276	75 %	10,425
Programme Conditional Grant - Wage Recurrent	88,000	102,400	76,800	87 %	25,600
<b>Development Revenues</b>	8,047	6,147	6,147	76 %	4,098
Multi-Sectoral Transfers to LLGs_Gou	1,900	0	0	0 %	0
Programme Conditional Grant - Development	6,147	6,147	6,147	100 %	4,098
<b>Total Revenues Shares</b>	<b>137,748</b>	<b>150,248</b>	<b>114,223</b>	<b>83%</b>	<b>40,124</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	88,000	102,400	75,501	86%	25,026
Non Wage	41,701	41,701	30,632	73%	10,456
<b>Development Expenditure</b>					
Domestic Development	8,047	6,147	4,098	51%	2,049
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>137,748</b>	<b>150,248</b>	<b>110,231</b>	<b>80%</b>	<b>37,530</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1,943</b>		
Wage			1,299		
Non Wage			644		
<b>Development Balances</b>			<b>2,049</b>		
Domestic Development			2,049		
External Financing			0		
<b>Total Unspent</b>			<b>3,993</b>		

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

In Quarter 3, the Department received UGX 36,025,000/= . The wage was 25,600,00/= and non- wage was 10,425,000/= and the extension development grant of 2,049,000/=. The total departmental cumulative release was UGX 114,223,000/= up to end of Q3 which translates to 83% of revenue shares. However in Q3 alone the total expenditure was for was UGX 37,530,000/= , and cumulative expenditure was 110,231,000/= which is 80% of the approved budget.

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

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**SECTION B : Summary by Department**

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The unspent balance of 1,943,00/= was because of variations in wage amounts and unspent non- wage to be used for extension activities in Quarter 4 of FY 2022/23

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

- 122 farmer Enterprise groups were trained in crop, livestock and fisheries production and the parish Development Model guidelines on loan application and business plan development.
- 52 farm visits were conducted by the extension staff in Solo A, Mawero East A, Mugungu B, Madibira A, Kisenyi B and Mawero West within Busia Municipal Council.
- Inspected ten butcheries was done to ensure compliance to livestock policies and regulations.
- 45 homes were visited and 85 domestic animals treated against livestock diseases.



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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,111,757	1,155,068	883,250	79 %	298,175
Locally Raised Revenues	20,000	20,000	2,238	11 %	1,000
Multi-Sectoral Transfers to LLGs_NonWage	49,089	0	31,586	64 %	14,158
Programme Conditional Grant - Non Wage Recurrent	75,708	75,708	56,781	75 %	18,927
Programme Conditional Grant - Wage Recurrent	963,960	1,056,360	792,270	82 %	264,090
Urban Unconditional Non-Wage	3,000	3,000	375	13 %	0
<b>Development Revenues</b>	1,344,768	1,284,363	1,284,363	96 %	856,242
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 %	856,242
<b>Total Revenues Shares</b>	<b>2,456,525</b>	<b>2,439,431</b>	<b>2,167,613</b>	<b>88%</b>	<b>1,154,417</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	963,960	1,056,360	792,132	82%	331,991
Non Wage	147,797	98,708	109,297	74%	43,820
<b>Development Expenditure</b>					
Domestic Development	1,344,768	1,284,363	300,304	22%	297,040
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,456,525</b>	<b>2,439,431</b>	<b>1,201,732</b>	<b>49%</b>	<b>672,851</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>-18,179</b>		
Wage			138		
Non Wage			-18,317		
<b>Development Balances</b>			<b>984,060</b>		
Domestic Development			984,060		
External Financing			0		
<b>Total Unspent</b>			<b>965,881</b>		

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

**VOTE: 704** Busia Municipal Council

**Quarter 3**

**SECTION B : Summary by Department**

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

**VOTE: 704** Busia Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,655,072	2,986,982	2,185,747	82 %	799,685
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	438,513	67 %	219,256
Programme Conditional Grant - Wage Recurrent	1,937,080	2,277,050	1,707,788	88 %	569,263
Urban Unconditional Grant Wage	44,663	44,663	32,497	73 %	11,166
<b>Development Revenues</b>	154,161	154,161	154,161	100 %	102,774
Programme Conditional Grant - Development	154,161	154,161	154,161	100 %	102,774
<b>Total Revenues Shares</b>	<b>2,809,233</b>	<b>3,141,143</b>	<b>2,339,908</b>	<b>83%</b>	<b>902,459</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,981,743	2,321,713	1,708,310	86%	510,596
Non Wage	673,329	665,269	443,787	66%	218,219
<b>Development Expenditure</b>					
Domestic Development	154,161	154,161	97,271	63%	94,907
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,809,233</b>	<b>3,141,143</b>	<b>2,249,368</b>	<b>80%</b>	<b>823,722</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>33,650</b>		
Wage			31,974		
Non Wage			1,676		
<b>Development Balances</b>			<b>56,890</b>		
Domestic Development			56,890		
External Financing			0		
<b>Total Unspent</b>			<b>90,541</b>		

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

The department received UGX2,339,908 cumulatively, which translates into 83% of the budget. During quarter three the department received UGX 902,459 but by the end of the quarter the department had spent UGX2,249,368 which totals to 80% of the total budget.

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

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**VOTE: 704** Busia Municipal Council

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**Quarter 3**

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**SECTION B : Summary by Department**

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The balance on capital is to cater for the construction of pit latrine at Busia border p/s & payment for the demolition of busia border structure., while the balance on wage the department was allocated excess wage for primary education.

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

The department during quarter three ,purchased furniture,for the seven primary schools,renovated two classroom block at buchicha p/s, 5 stance pit latrines at Mawero east primary school & Madibira p/s.Renovation of 2 class room block at Arubaine P/s , plus paying for rentation, paid for the construction of Busia border p/s.

**VOTE: 704** Busia Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	791,928	800,068	332,373	42 %	53,348
Locally Raised Revenues	20,000	20,000	8,500	43 %	0
Multi-Sectoral Transfers to LLGs _NonWage	15,260	0	0	0 %	0
Other Transfers from Central Government	545,641	545,641	165,011	30 %	0
Urban Unconditional Grant Wage	205,640	229,040	154,815	75 %	51,995
Urban Unconditional Non-Wage	5,386	5,386	4,047	75 %	1,353
<b>Development Revenues</b>	5,598,039	5,328,034	5,089,561	91 %	1,455,170
Locally Raised Revenues	281,973	281,973	35,000	12 %	0
Multi-Sectoral Transfers to LLGs _Gou	270,006	0	102,270	38 %	53,898
Other Transfers from Central Government	0	0	4,952,291	0 %	1,401,272
Urban Discretionary Equalisation Development Grant	5,046,060	5,046,060	0	0 %	0
<b>Total Revenues Shares</b>	<b>6,389,967</b>	<b>6,128,101</b>	<b>5,421,934</b>	<b>85%</b>	<b>1,508,518</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	205,640	229,040	154,619	75%	52,653
Non Wage	586,288	571,028	329,001	56%	172,183
<b>Development Expenditure</b>					
Domestic Development	5,598,039	5,328,034	5,089,560	91%	4,562,912
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>6,389,967</b>	<b>6,128,101</b>	<b>5,573,180</b>	<b>87%</b>	<b>4,787,748</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>-151,247</b>		
Wage			196		
Non Wage			-151,444		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>-151,247</b>		

VOTE: 704

Busia Municipal Council

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 704

Busia Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

**VOTE: 704** Busia Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	77,200	75,200	50,315	65 %	16,210
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 %	15,210
Urban Unconditional Non-Wage	4,000	4,000	3,000	75 %	1,000
<b>Development Revenues</b>	28,942	28,942	52,622	182 %	23,681
Other Transfers from Central Government	0	0	52,622	0 %	23,681
Urban Discretionary Equalisation Development Grant	28,942	28,942	0	0 %	0
<b>Total Revenues Shares</b>	<b>106,142</b>	<b>104,142</b>	<b>102,937</b>	<b>97%</b>	<b>39,891</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	46,800	46,800	46,686	100%	14,581
Non Wage	30,400	28,400	1,627	5%	671
<b>Development Expenditure</b>					
Domestic Development	28,942	28,942	5,261	18%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>106,142</b>	<b>104,142</b>	<b>53,574</b>	<b>50%</b>	<b>15,252</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>2,002</b>		
Wage			629		
Non Wage			1,373		
<b>Development Balances</b>			<b>47,361</b>		
Domestic Development			47,361		
External Financing			0		
<b>Total Unspent</b>			<b>49,363</b>		

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

The department cumulatively received UGX 102,937,000/= by end of quarter III which is 97% revenue receipt . For Q3 alone the department received UGX 39,891,000/=.The total cumulative expenditure was 53,574,000/= which is 50% of the planned expenditure for the period.

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



VOTE: 704 Busia Municipal Council

Quarter 3

SECTION B : Summary by Department

The unspent balance was USMID ISG development meant for purchase of specialized equipment. This will be procured in Q4.The unspent balance on NWR was not enough to facilitate execution of planned activities, so will be executed in Q4.

Highlights of physical performance by end of the quarter

- Monitoring development projects for Environmental and Social safeguards.
- Communities sensitized on sustainable wetland use.
- Conducted compliance monitoring of projects with EIA certificates for ESIA conditions for environment and social safeguards.

**VOTE: 704** Busia Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	153,235	139,605	38,579	25 %	14,494
Locally Raised Revenues	5,000	5,000	5,000	100 %	3,400
Multi-Sectoral Transfers to LLGs _NonWage	13,630	0	700	5 %	700
Other Transfers from Central Government	93,031	93,031	1,698	2 %	0
Programme Conditional Grant - Non Wage Recurrent	13,456	13,456	10,092	75 %	3,364
Urban Unconditional Grant Wage	25,118	25,118	18,839	75 %	6,280
Urban Unconditional Non-Wage	3,000	3,000	2,250	75 %	750
<b>Development Revenues</b>	29,179	16,780	17,644	60 %	864
Multi-Sectoral Transfers to LLGs _Gou	12,399	0	750	6 %	750
Other Transfers from Central Government	0	0	16,894	0 %	114
Urban Discretionary Equalisation Development Grant	16,780	16,780	0	0 %	0
<b>Total Revenues Shares</b>	<b>182,414</b>	<b>156,385</b>	<b>56,222</b>	<b>31%</b>	<b>15,358</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	25,118	25,118	18,620	74%	6,667
Non Wage	128,117	114,487	12,227	10%	7,698
<b>Development Expenditure</b>					
Domestic Development	29,179	16,780	15,966	55%	11,078
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>182,414</b>	<b>156,385</b>	<b>46,812</b>	<b>26%</b>	<b>25,443</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			7,732		
Wage			219		
Non Wage			7,514		
<b>Development Balances</b>			1,678		
Domestic Development			1,678		
External Financing			0		
<b>Total Unspent</b>			<b>9,410</b>		

**VOTE: 704** Busia Municipal Council

**Quarter 3**

**SECTION B : Summary by Department**

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

**VOTE: 704** Busia Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	76,800	76,800	61,412	80 %	20,705
Locally Raised Revenues	5,000	5,000	2,500	50 %	1,000
Urban Unconditional Grant Wage	56,800	56,800	47,662	84 %	15,955
Urban Unconditional Non-Wage	15,000	15,000	11,250	75 %	3,750
<b>Development Revenues</b>	11,472	11,472	22,944	200 %	11,472
Other Transfers from Central Government	0	0	22,944	0 %	11,472
Urban Discretionary Equalisation Development Grant	11,472	11,472	0	0 %	0
<b>Total Revenues Shares</b>	<b>88,272</b>	<b>88,272</b>	<b>84,356</b>	<b>96%</b>	<b>32,177</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	56,800	56,800	47,813	84%	16,548
Non Wage	20,000	20,000	13,620	68%	4,693
<b>Development Expenditure</b>					
Domestic Development	11,472	11,472	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>88,272</b>	<b>88,272</b>	<b>61,433</b>	<b>70%</b>	<b>21,241</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>-21</b>		
Wage			-151		
Non Wage			130		
<b>Development Balances</b>			<b>22,944</b>		
Domestic Development			22,944		
External Financing			0		
<b>Total Unspent</b>			<b>22,923</b>		

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account**

**VOTE: 704** Busia Municipal Council

**Quarter 3**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

**VOTE: 704** Busia Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	32,777	32,777	22,510	69 %	6,944
Locally Raised Revenues	5,000	5,000	2,230	45 %	0
Urban Unconditional Grant Wage	22,777	22,777	16,531	73 %	5,694
Urban Unconditional Non-Wage	5,000	5,000	3,750	75 %	1,250
<b>Development Revenues</b>	0	0	0	0 %	0
Other Transfers from Central Government	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>32,777</b>	<b>32,777</b>	<b>22,510</b>	<b>69%</b>	<b>6,944</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	22,777	22,777	16,908	74%	6,071
Non Wage	10,000	10,000	5,980	60%	1,250
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>32,777</b>	<b>32,777</b>	<b>22,887</b>	<b>70%</b>	<b>7,321</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			-377		
Wage			-377		
Non Wage			0		
<b>Development Balances</b>			0		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>-377</b>		

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

The department received Ugx.9,247,000 for the quarter which is 47% revenue receipt and out of which 48% is wage - Ugx.5,142,000, LR is 45% - Ugx.2,230,000 and 50% is Non-wage recurrent - Ugx.1,875,000.

The unit spent Ugx.10,139,000 which is 47% of the release out of which 48% is wage - Ugx.4,105,000 and 47% is non-wage recurrent - Ugx.4,105,000

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

**VOTE: 704** Busia Municipal Council

**Quarter 3**

**SECTION B : Summary by Department**

No unspent balances

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

Conducted Quarter 1 audit for FY 2022/2023 and submitted the report to OAG, OIAG, DPAC, Town Clerk and Council

**VOTE: 704** Busia Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	246,735	246,735	106,644	43 %	29,875
Locally Raised Revenues	193,000	193,000	65,225	34 %	16,448
Programme Conditional Grant - Non Wage Recurrent	7,340	7,340	5,505	75 %	1,835
Urban Unconditional Grant Wage	43,396	43,396	32,547	75 %	10,849
Urban Unconditional Non-Wage	3,000	3,000	3,368	112 %	743
<b>Development Revenues</b>	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
<b>Total Revenues Shares</b>	<b>255,817</b>	<b>255,817</b>	<b>115,726</b>	<b>45%</b>	<b>29,875</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	43,396	43,396	32,376	75%	10,799
Non Wage	203,340	203,340	72,704	36%	17,632
<b>Development Expenditure</b>					
Domestic Development	9,082	9,082	9,082	100%	556
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>255,817</b>	<b>255,817</b>	<b>114,162</b>	<b>45%</b>	<b>28,987</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1,564</b>		
Wage			171		
Non Wage			1,394		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>1,564</b>		

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

Trade and industry department cumulatively received UGX 115,726,000/= by end of Q3, however for Q3 alone the total receipts were UGX29,875,000 /=. The total expenditure by end of Q3 was UGX 115,726,000/= which is equivalent to 45% of the planned expenditure



**VOTE: 704** Busia Municipal Council

**Quarter 3**

**SECTION B : Summary by Department**

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

The unspent balance on wage was due to wage over allocation in the department.

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

- 1) supervised 15 EMY00GA SACCO groups
- 2) Trained 8 PDM SACCO loan process and Business plan management
- 3) Held 2nd BI-annual meeting between the business community and the technical team of the institution led by TILED deportment

**VOTE: 704** Busia Municipal Council**Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

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

Programme: 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
<b>Total for Budget Output</b>	<b>0</b>	<b>0</b>
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

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POIICY

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	24,900
<b>Total for Budget Output</b>	<b>30,000</b>	<b>24,900</b>
Wage	0	0
Non-Wage	30,000	24,900
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, knoweledged acquired

**VOTE: 704** Busia Municipal Council**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	600	0
224004 Beddings, Clothing, Footwear and related Services	1,500	0
227001 Travel inland	4,900	785
<b>Total for Budget Output</b>	<b>8,000</b>	<b>785</b>
Wage	0	0
Non-Wage	8,000	785
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**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	175,124	47,075
221003 Staff Training	2,991	0
221011 Printing, Stationery, Photocopying and Binding	1,963	485
222001 Information and Communication Technology Services.	1,000	345
227001 Travel inland	7,000	1,045
227004 Fuel, Lubricants and Oils	4,006	0
<b>Total for Budget Output</b>	<b>192,084</b>	<b>48,950</b>
Wage	175,124	47,075
Non-Wage	16,960	1,875
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 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ 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	620
221006 Commissions and related charges	3,000	0
221007 Books, Periodicals & Newspapers	2,112	0
221008 Information and Communication Technology Supplies.	31,565	15,930
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	975
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
<b>Total for Budget Output</b>	<b>339,275</b>	<b>52,601</b>
Wage	0	0
Non-Wage	194,203	975
GoU Dev	145,071	51,626
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	134,853	46,106

**VOTE: 704** Busia Municipal Council**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273105 Gratuity	2,185,337	61,130
352880 Salary Arrears Budgeting	7,891	0
<b>Total for Budget Output</b>	<b>2,328,081</b>	<b>107,236</b>
Wage	0	0
Non-Wage	2,328,081	107,236
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**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,623	3,189
221001 Advertising and Public Relations	4,000	0
221009 Welfare and Entertainment	28,893	8,500
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,007	250
222002 Postage and Courier	100	0
223004 Guard and Security services	25,200	0
223005 Electricity	5,000	1,000
223006 Water	3,000	0
223901 Rent-(Produced Assets) to other govt. units	15,600	4,000
224004 Beddings, Clothing, Footwear and related Services	2,000	0
225201 Consultancy Services-Capital	25,000	0
227001 Travel inland	10,000	960
227004 Fuel, Lubricants and Oils	7,993	3,500
273102 Incapacity, death benefits and funeral expenses	5,001	0
312212 Light Vehicles - Acquisition	80,000	0
<b>Total for Budget Output</b>	<b>239,417</b>	<b>21,399</b>
Wage	0	0
Non-Wage	159,417	21,399
GoU Dev	80,000	0
Ext Finance	0	0

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

**VOTE: 704** Busia Municipal Council

Quarter 3

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 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 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	2,405
222001 Information and Communication Technology Services.	1,600	400
227001 Travel inland	13,400	4,074
227004 Fuel, Lubricants and Oils	13,000	2,644
<b>Total for Budget Output</b>	<b>42,000</b>	<b>9,523</b>
Wage	0	0
Non-Wage	42,000	9,523
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	1,285
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>15,000</b>	<b>1,535</b>
Wage	0	0
Non-Wage	15,000	1,535
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

**VOTE: 704** Busia Municipal Council**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	185,462
<b>Total for Budget Output</b>	<b>0</b>	<b>185,462</b>
Wage	0	0
Non-Wage	0	93,761
GoU Dev	0	91,701
Ext Finance	0	0
<b>Total for Department</b>	<b>3,193,857</b>	<b>452,390</b>
Wage	175,124	47,075
Non-Wage	2,793,661	261,988
GoU Dev	225,071	143,327
Ext Finance	0	0

**VOTE: 704** Busia Municipal Council

Quarter 3

**Department: 020 Finance**

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

NA

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	65
221009 Welfare and Entertainment	2,000	670
221011 Printing, Stationery, Photocopying and Binding	1,800	2,234
221014 Bank Charges and other Bank related costs	2,000	0
227001 Travel inland	35,578	10,976
227004 Fuel, Lubricants and Oils	0	150
<b>Total for Budget Output</b>	<b>46,063</b>	<b>14,095</b>
Wage	0	0
Non-Wage	5,000	3,688
GoU Dev	41,063	10,408
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

75% OF THE BUDGET REALISED.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	120
221007 Books, Periodicals & Newspapers	22,000	0
221008 Information and Communication Technology Supplies.	5,000	2,833
221011 Printing, Stationery, Photocopying and Binding	500	100
222001 Information and Communication Technology Services.	800	180
227001 Travel inland	16,100	859
<b>Total for Budget Output</b>	<b>45,900</b>	<b>4,092</b>
Wage	0	0
Non-Wage	45,900	4,092
GoU Dev	0	0



**VOTE: 704** Busia Municipal Council**Quarter 3****Department: 020 Finance**

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

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

NA

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

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

75% OF THE STAFF SHALL HAVE THEIR CAPACITY BUILT

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	78,919	20,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,013
221006 Commissions and related charges	20,000	2,537
221011 Printing, Stationery, Photocopying and Binding	2,000	365
222001 Information and Communication Technology Services.	2,000	487
227001 Travel inland	13,000	3,250
227004 Fuel, Lubricants and Oils	12,000	3,000
<b>Total for Budget Output</b>	<b>132,919</b>	<b>31,252</b>
Wage	78,919	20,600
Non-Wage	54,000	10,652
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**

NA

**VOTE: 704** Busia Municipal Council**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	650
221011 Printing, Stationery, Photocopying and Binding	700	550
222001 Information and Communication Technology Services.	2,000	353
227001 Travel inland	7,000	1,243
227004 Fuel, Lubricants and Oils	1,500	250
<b>Total for Budget Output</b>	<b>13,200</b>	<b>3,046</b>
Wage	0	0
Non-Wage	13,200	3,046
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		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,160	0
221008 Information and Communication Technology Supplies.	1,054	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221017 Membership dues and Subscription fees.	300	0
227001 Travel inland	9,480	0
<b>Total for Budget Output</b>	<b>16,994</b>	<b>0</b>
Wage	0	0
Non-Wage	16,994	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>267,076</b>	<b>52,485</b>
Wage	78,919	20,600
Non-Wage	147,094	21,477
GoU Dev	41,063	10,408
Ext Finance	0	0

**VOTE: 704** Busia Municipal Council**Quarter 3****Department: 030 Statutory bodies**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	75,652	13,370
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,988
221008 Information and Communication Technology Supplies.	3,800	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	11,420	20
<b>Total for Budget Output</b>	<b>91,872</b>	<b>23,378</b>
Wage	75,652	13,370
Non-Wage	16,220	10,008
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	1,309
<b>Total for Budget Output</b>	<b>5,212</b>	<b>1,309</b>
Wage	0	0
Non-Wage	5,212	1,309
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

**VOTE: 704** Busia Municipal Council

Quarter 3

**Department: 030 Statutory bodies**

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

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

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	68,780	10,698
<b>Total for Budget Output</b>	<b>68,780</b>	<b>10,698</b>
Wage	0	0
Non-Wage	68,780	10,698
GoU Dev	0	0
Ext Finance	0	0

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

NA

**PIAP Output: 16060509 Public Relations Managed**

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	6,000	0
<b>Total for Budget Output</b>	<b>11,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	11,000	1,000
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** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,589	0

**VOTE: 704** Busia Municipal Council**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,040	0
<b>Total for Budget Output</b>	<b>52,629</b>	<b>0</b>
Wage	0	0
Non-Wage	52,629	0
GoU Dev	0	0
Ext Finance	0	0

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

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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	66,240	23,145
<b>Total for Budget Output</b>	<b>66,240</b>	<b>23,145</b>
Wage	0	0
Non-Wage	66,240	23,145
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,241	0
<b>Total for Budget Output</b>	<b>50,241</b>	<b>0</b>
Wage	0	0
Non-Wage	28,241	0
GoU Dev	22,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>345,974</b>	<b>59,530</b>

VOTE: 704 Busia Municipal Council

Quarter 3

Wage	75,652	13,370
Non-Wage	248,323	46,160
GoU Dev	22,000	0
Ext Finance	0	0

**VOTE: 704** Busia Municipal Council

Quarter 3

**Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	88,000	25,026
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	2,725
227004 Fuel, Lubricants and Oils	600	0
<b>Total for Budget Output</b>	<b>100,600</b>	<b>27,751</b>
Wage	88,000	25,026
Non-Wage	12,600	2,725
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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	2,000
<b>Total for Budget Output</b>	<b>8,000</b>	<b>2,000</b>
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 3****Department: 040 Production and Marketing**

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

Coffe farmers trained on improved coffee management methods	Farmers trained on improved coffee management methods and other agronomic practices	Delayed turn up of members due to rain given the wet season
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,243	1,400
227001 Travel inland	4,858	1,160
<b>Total for Budget Output</b>	<b>11,101</b>	<b>2,560</b>
Wage	0	0
Non-Wage	11,101	2,560
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**

ICT equipment procured	ICT equipment utilized for data collection for Parish Development model	Lack of mobile phone data for parish model data collection
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	6,147	2,049
<b>Total for Budget Output</b>	<b>6,147</b>	<b>2,049</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	6,147	2,049
Ext Finance	0	0

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

NA



**VOTE: 704** Busia Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,001	1,171
227001 Travel inland	7,999	2,000
<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,171</b>
Wage	0	0
Non-Wage	10,000	3,171
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,900	0
<b>Total for Budget Output</b>	<b>1,900</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,900	0
Ext Finance	0	0
<b>Total for Department</b>	<b>137,748</b>	<b>37,530</b>
Wage	88,000	25,026
Non-Wage	41,701	10,456
GoU Dev	8,047	2,049
Ext Finance	0	0

**VOTE: 704** Busia Municipal Council**Quarter 3****Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

N/A NA NA

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

Item	Approved Budget	Spent
227001 Travel inland	3,700	500
227004 Fuel, Lubricants and Oils	3,549	562
<b>Total for Budget Output</b>	<b>7,249</b>	<b>1,062</b>
Wage	0	0
Non-Wage	7,249	1,062
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

N/A NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	963,960	331,991
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	340
225203 Appraisal and Feasibility Studies for Capital Works	20,000	0
225204 Monitoring and Supervision of capital work	31,148	11,208
227001 Travel inland	41,370	0
227004 Fuel, Lubricants and Oils	15,040	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	38,436	0
263308 Sector Conditional Grant (Non-Wage)	61,469	15,367
263402 Transfer to Other Government Units	3,996	0
312121 Non-Residential Buildings - Acquisition	855,000	266,777
312139 Other Structures - Acquisition	337,279	18,716
<b>Total for Budget Output</b>	<b>2,383,670</b>	<b>644,398</b>

**VOTE: 704** Busia Municipal Council**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	963,960	331,991
Non-Wage	100,847	15,367
GoU Dev	1,318,863	297,040
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

N / A

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

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

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

**VOTE: 704** Busia Municipal Council**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

N/A	NA	NA
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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)	3,000	0
221002 Workshops, Meetings and Seminars	2,800	240
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	3,840	1,015
227004 Fuel, Lubricants and Oils	13,056	1,768
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>25,896</b>	<b>3,173</b>
Wage	0	0
Non-Wage	25,896	3,173
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
<b>Total for Budget Output</b>	<b>0</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,456,525</b>	<b>648,633</b>
Wage	963,960	331,991
Non-Wage	147,797	19,602
GoU Dev	1,344,768	297,040
Ext Finance	0	0

**VOTE: 704** Busia Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,241,445	358,965
225204 Monitoring and Supervision of capital work	4,500	2,434
227001 Travel inland	14,081	5,378
227004 Fuel, Lubricants and Oils	1,820	1,820
228001 Maintenance-Buildings and Structures	29,460	28,539
228004 Maintenance-Other Fixed Assets	26,000	14,638
312121 Non-Residential Buildings - Acquisition	85,800	42,098
<b>Total for Budget Output</b>	<b>1,403,106</b>	<b>453,871</b>
Wage	1,241,445	358,965
Non-Wage	7,500	0
GoU Dev	154,161	94,907
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

**VOTE: 704** Busia Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	180,035	60,012
<b>Total for Budget Output</b>	<b>180,035</b>	<b>60,012</b>
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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	350	0
221008 Information and Communication Technology Supplies.	160	0
227001 Travel inland	2,250	0
<b>Total for Budget Output</b>	<b>2,760</b>	<b>0</b>
Wage	0	0
Non-Wage	2,760	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

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

**VOTE: 704** Busia Municipal Council**Quarter 3****Department: 060 Education**

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

**Budget Output: 320159 Secondary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	695,634	139,097
<b>Total for Budget Output</b>	<b>695,634</b>	<b>139,097</b>
Wage	695,634	139,097
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,956	550
<b>Total for Budget Output</b>	<b>2,956</b>	<b>550</b>
Wage	0	0
Non-Wage	2,956	550
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 THREE REPORT ON SPORTS  
CONDUCTED.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
<b>Total for Budget Output</b>	<b>500</b>	<b>0</b>

**VOTE: 704** Busia Municipal Council**Quarter 3****Department: 060 Education**

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

**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,916	740
<b>Total for Budget Output</b>	<b>5,916</b>	<b>740</b>
	Wage	0
	Non-Wage	5,916
	GoU Dev	0
	Ext Finance	0

**Budget Output: 120007 Support Services**

N / A

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

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

N / A

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



**VOTE: 704** Busia Municipal Council**Quarter 3****Department: 060 Education**

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

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

THE ASSESSMENT SHALL BE CONDUCTED ON  
STUDENTS WITH DISABILITY IN ALL  
GOVERNMENT SCHOOLS

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,500	3,873
<b>Total for Budget Output</b>	<b>8,500</b>	<b>3,873</b>
Wage	0	0
Non-Wage	8,500	3,873
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 THREE 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	12,534
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,529	1,897
<b>Total for Budget Output</b>	<b>47,192</b>	<b>14,431</b>
Wage	44,663	12,534
Non-Wage	2,529	1,897
GoU Dev	0	0
Ext Finance	0	0

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

SCOUTING SHALL BE FACILITATED

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	870
<b>Total for Budget Output</b>	<b>4,000</b>	<b>870</b>

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	4,000	870
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,809,233	823,722
Wage	1,981,743	510,596
Non-Wage	673,329	218,219
GoU Dev	154,161	94,907
Ext Finance	0	0

**VOTE: 704** Busia Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 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
<b>Total for Budget Output</b>	<b>72,237</b>	<b>0</b>
Wage	0	0
Non-Wage	15,260	0
GoU Dev	56,977	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 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	25,447
211107 Boards, Committees and Council Allowances	7,200	0
221002 Workshops, Meetings and Seminars	7,920	810
221011 Printing, Stationery, Photocopying and Binding	2,880	1,735
221017 Membership dues and Subscription fees.	4,320	0
224001 Medical Supplies and Services	27	0
224010 Protective Gear	8,000	0
225204 Monitoring and Supervision of capital work	7,020	0
227001 Travel inland	8,458	1,230
227004 Fuel, Lubricants and Oils	220,815	63,500
228002 Maintenance-Transport Equipment	21,600	15,064
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	32,000	10,500
228004 Maintenance-Other Fixed Assets	80,000	0

**VOTE: 704** Busia Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	125,587	0
<b>Total for Budget Output</b>	<b>784,057</b>	<b>118,285</b>
Wage	0	0
Non-Wage	571,028	118,285
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 3

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	205,640	52,653
<b>Total for Budget Output</b>	<b>205,640</b>	<b>52,653</b>
Wage	205,640	52,653
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.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
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	4,562,912
<b>Total for Budget Output</b>	<b>5,328,034</b>	<b>4,562,912</b>
Wage	0	0
Non-Wage	0	0

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
GoU Dev	5,328,034	4,562,912
Ext Finance	0	0
Total for Department	6,389,967	4,733,850
Wage	205,640	52,653
Non-Wage	586,288	118,285
GoU Dev	5,598,039	4,562,912
Ext Finance	0	0

**VOTE: 704** Busia Municipal Council**Quarter 3****Department: 090 Natural Resources**

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

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

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	14,581
221008 Information and Communication Technology Supplies.	450	0
221009 Welfare and Entertainment	1,612	0
221011 Printing, Stationery, Photocopying and Binding	349	0
227001 Travel inland	9,916	0
227004 Fuel, Lubricants and Oils	2,600	0
312231 Office Equipment - Acquisition	28,942	0
<b>Total for Budget Output</b>	<b>90,669</b>	<b>14,581</b>
Wage	46,800	14,581
Non-Wage	14,927	0
GoU Dev	28,942	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

**VOTE: 704** Busia Municipal Council**Quarter 3****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		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	873	0
221008 Information and Communication Technology Supplies.	1,390	100
221009 Welfare and Entertainment	3,134	0
221011 Printing, Stationery, Photocopying and Binding	1,440	100
227001 Travel inland	4,416	571
227004 Fuel, Lubricants and Oils	2,220	0
<b>Total for Budget Output</b>	<b>13,473</b>	<b>771</b>
Wage	0	0
Non-Wage	13,473	771
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>106,142</b>	<b>15,352</b>
Wage	46,800	14,581
Non-Wage	30,400	771
GoU Dev	28,942	0
Ext Finance	0	0

**VOTE: 704** Busia Municipal Council**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 &amp; 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	700
221002 Workshops, Meetings and Seminars	7,000	0
227004 Fuel, Lubricants and Oils	500	0
<b>Total for Budget Output</b>	<b>7,900</b>	<b>700</b>
Wage	0	0
Non-Wage	500	700
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

THE WOMWEN ENCOURAGED TO FORM GROUPS  
IN ORDER TO BENIFIT FROM GOVERNMENT  
PROGRAMS

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	25,118	6,667
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,231	650
221002 Workshops, Meetings and Seminars	7,000	2,900
221007 Books, Periodicals & Newspapers	1,440	364
221008 Information and Communication Technology Supplies.	2,600	600
221009 Welfare and Entertainment	1,400	135
221011 Printing, Stationery, Photocopying and Binding	2,300	200
223005 Electricity	200	200
223006 Water	300	0
227001 Travel inland	11,112	0
227004 Fuel, Lubricants and Oils	5,002	624
282101 Donations	4,000	0



**VOTE: 704** Busia Municipal Council**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>64,703</b>	<b>12,340</b>
Wage	25,118	6,667
Non-Wage	34,586	5,673
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**

Trained political leaders and TPC members trained in  
HIV/AIDS, gender and environment mainstreaming

Nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,581	2,577
<b>Total for Budget Output</b>	<b>2,581</b>	<b>2,577</b>
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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	360
221002 Workshops, Meetings and Seminars	3,824	1,111
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,300	50
227001 Travel inland	13,395	7,390
227004 Fuel, Lubricants and Oils	1,127	165
228002 Maintenance-Transport Equipment	600	0
282101 Donations	82,784	0
<b>Total for Budget Output</b>	<b>107,230</b>	<b>9,076</b>

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	93,031	575
GoU Dev	14,199	8,501
Ext Finance	0	0
Total for Department	182,414	24,693
Wage	25,118	6,667
Non-Wage	128,117	6,948
GoU Dev	29,179	11,078
Ext Finance	0	0

**VOTE: 704** Busia Municipal Council

Quarter 3

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.</b>		
Staff capacity built		
<b>PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.</b>		
Data collected and summarized		
<b>PIAP Output: 1801051103 Functional community information system at parish level.</b>		
Community data collected and analyzed		
<b>PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.</b>		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	400	100
221008 Information and Communication Technology Supplies.	1,220	325
221009 Welfare and Entertainment	2,200	550
221011 Printing, Stationery, Photocopying and Binding	701	178
227001 Travel inland	2,724	720
227004 Fuel, Lubricants and Oils	3,460	865
<b>Total for Budget Output</b>	<b>10,705</b>	<b>2,738</b>
Wage	0	0
Non-Wage	10,705	2,738
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**

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100	0
221009 Welfare and Entertainment	1,900	1,000

**VOTE: 704** Busia Municipal Council

Quarter 3

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	985	0
227001 Travel inland	6,055	1,020
227004 Fuel, Lubricants and Oils	255	35
<b>Total for Budget Output</b>	<b>9,295</b>	<b>2,055</b>
Wage	0	0
Non-Wage	9,295	2,055
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**

Reports, departmental briefs, Municipal profiles compiled

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

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

NA

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

NA

**PIAP Output: 18011204 Effective Program secretariate**

NA

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	56,800	16,548
<b>Total for Budget Output</b>	<b>56,800</b>	<b>16,548</b>

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	56,800	16,548
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	88,272	21,341
Wage	56,800	16,548
Non-Wage	20,000	4,793
GoU Dev	11,472	0
Ext Finance	0	0

**VOTE: 704** Busia Municipal Council**Quarter 3****Department: 120 Internal Audit**

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	22,777	6,071
221011 Printing, Stationery, Photocopying and Binding	620	0
227001 Travel inland	9,380	1,250
<b>Total for Budget Output</b>	<b>32,777</b>	<b>7,321</b>
Wage	22,777	6,071
Non-Wage	10,000	1,250
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>32,777</b>	<b>7,321</b>
Wage	22,777	6,071
Non-Wage	10,000	1,250
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 704** Busia Municipal Council

Quarter 3

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

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

Programme: 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	10,799
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	690
223004 Guard and Security services	42,000	0
223005 Electricity	42,000	0
223006 Water	42,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	14,815
<b>Total for Budget Output</b>	<b>202,395</b>	<b>26,304</b>
Wage	43,396	10,799
Non-Wage	159,000	15,505
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	288
<b>Total for Budget Output</b>	<b>2,000</b>	<b>288</b>
Wage	0	0
Non-Wage	2,000	288
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 3****Department: 130 Trade, Industry and Local Development**

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

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

NA

**PIAP Output: 07030201 Product and market information systems developed**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,340	1,840
<b>Total for Budget Output</b>	<b>7,340</b>	<b>1,840</b>
Wage	0	0
Non-Wage	7,340	1,840
GoU Dev	0	0
Ext Finance	0	0

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

Product and market information systems developed

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,082	556
<b>Total for Budget Output</b>	<b>9,082</b>	<b>556</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	9,082	556
Ext Finance	0	0
<b>Total for Department</b>	<b>255,817</b>	<b>28,987</b>



VOTE: 704 Busia Municipal Council

Quarter 3

Wage	43,396	10,799
Non-Wage	203,340	17,632
GoU Dev	9,082	556
Ext Finance	0	0

**VOTE: 704** Busia Municipal Council**Quarter 3****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

EMENTED ACCORDING TO SET STANDARDS AND  
POLICY

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	30,000	30,000
<b>Total for Budget Output</b>	<b>30,000</b>	<b>30,000</b>
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 3****Department: 010 Administration**

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

staff welfare enhanced, knowledgeable acquired

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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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	3,525
<b>Total for Budget Output</b>	<b>8,000</b>	<b>3,825</b>
Wage	0	0
Non-Wage	8,000	3,825
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**

Management of administration office

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	175,124	130,597
221003 Staff Training	2,991	0
221011 Printing, Stationery, Photocopying and Binding	1,963	1,466
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	7,000	4,435
227004 Fuel, Lubricants and Oils	4,006	2,700
<b>Total for Budget Output</b>	<b>192,084</b>	<b>139,948</b>
Wage	175,124	130,597
Non-Wage	16,960	9,351
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

**VOTE: 704** Busia Municipal Council**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 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	US\$ 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	3,945
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 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>339,275</b>	<b>91,574</b>
Wage	0	0
Non-Wage	194,203	3,945
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**

Pension and gratuity of staff paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
273104 Pension	134,853	123,000
273105 Gratuity	2,185,337	362,442
352880 Salary Arrears Budgeting	7,891	7,442
<b>Total for Budget Output</b>	<b>2,328,081</b>	<b>492,884</b>
Wage	0	0
Non-Wage	2,328,081	492,884
GoU Dev	0	0
Ext Finance	0	0

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

Strengthen human capital management system

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,623	11,933
221001 Advertising and Public Relations	4,000	2,300
221009 Welfare and Entertainment	28,893	13,600
221011 Printing, Stationery, Photocopying and Binding	3,000	2,500
222001 Information and Communication Technology Services.	1,007	750
222002 Postage and Courier	100	0
223004 Guard and Security services	25,200	8,000
223005 Electricity	5,000	3,000

**VOTE: 704** Busia Municipal Council**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
223006 Water	3,000	1,000
223901 Rent-(Produced Assets) to other govt. units	15,600	10,000
224004 Beddings, Clothing, Footwear and related Services	2,000	300
225201 Consultancy Services-Capital	25,000	0
227001 Travel inland	10,000	2,960
227004 Fuel, Lubricants and Oils	7,993	5,494
273102 Incapacity, death benefits and funeral expenses	5,001	500
312212 Light Vehicles - Acquisition	80,000	0
<b>Total for Budget Output</b>	<b>239,417</b>	<b>62,337</b>
Wage	0	0
Non-Wage	159,417	62,337
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 communiunity 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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	9,102
222001 Information and Communication Technology Services.	1,600	1,200
227001 Travel inland	13,400	8,168
227004 Fuel, Lubricants and Oils	13,000	6,750
<b>Total for Budget Output</b>	<b>42,000</b>	<b>25,220</b>
Wage	0	0
Non-Wage	42,000	25,220

**VOTE: 704** Busia Municipal Council**Quarter 3****Department: 010 Administration**

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

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

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	10,000	3,750
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>15,000</b>	<b>4,500</b>
Wage	0	0
Non-Wage	15,000	4,500
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**
*US\$ Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	445,628
<b>Total for Budget Output</b>	<b>0</b>	<b>445,628</b>
Wage	0	0
Non-Wage	0	308,076
GoU Dev	0	137,552
Ext Finance	0	0
<b>Total for Department</b>	<b>3,193,857</b>	<b>1,407,126</b>
Wage	175,124	130,597

VOTE: 704 Busia Municipal Council

Quarter 3

Non-Wage	2,793,661	1,051,348
GoU Dev	225,071	225,181
Ext Finance	0	0



**VOTE: 704** Busia Municipal Council**Quarter 3****Department: 020 Finance**

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

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

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	2,995
221009 Welfare and Entertainment	2,000	670
221011 Printing, Stationery, Photocopying and Binding	1,800	17,274
221014 Bank Charges and other Bank related costs	2,000	1,437
227001 Travel inland	35,578	29,966
227004 Fuel, Lubricants and Oils	0	1,481
<b>Total for Budget Output</b>	<b>46,063</b>	<b>53,822</b>
Wage	0	0
Non-Wage	5,000	24,425
GoU Dev	41,063	29,398
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

75% OF THE BUDGET REALISED.

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	1,370
221007 Books, Periodicals & Newspapers	22,000	6,500
221008 Information and Communication Technology Supplies.	5,000	2,833
221011 Printing, Stationery, Photocopying and Binding	500	350
222001 Information and Communication Technology Services.	800	580

**VOTE: 704** Busia Municipal Council

Quarter 3

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	16,100	6,389
<b>Total for Budget Output</b>	<b>45,900</b>	<b>18,022</b>
Wage	0	0
Non-Wage	45,900	18,022
GoU Dev	0	0
Ext Finance	0	0

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

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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	12,000	0
<b>Total for Budget Output</b>	<b>12,000</b>	<b>0</b>
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

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

75% OF THE STAFF SHALL HAVE THEIR CAPACITY  
BUILT

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	78,919	59,164

**VOTE: 704** Busia Municipal Council**Quarter 3****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	3,988
221006 Commissions and related charges	20,000	17,417
221011 Printing, Stationery, Photocopying and Binding	2,000	1,365
222001 Information and Communication Technology Services.	2,000	1,442
227001 Travel inland	13,000	9,750
227004 Fuel, Lubricants and Oils	12,000	9,000
<b>Total for Budget Output</b>	<b>132,919</b>	<b>102,126</b>
Wage	78,919	59,164
Non-Wage	54,000	42,962
GoU Dev	0	0
Ext Finance	0	0

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

QUARTER THREE MONITORING REPORT MADE TO  
THE ACCOUNTING OFFICER

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	700	650
222001 Information and Communication Technology Services.	2,000	1,343
227001 Travel inland	7,000	5,980
227004 Fuel, Lubricants and Oils	1,500	1,230
<b>Total for Budget Output</b>	<b>13,200</b>	<b>10,703</b>
Wage	0	0
Non-Wage	13,200	10,703
GoU Dev	0	0
Ext Finance	0	0

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

N / A

**VOTE: 704** Busia Municipal Council**Quarter 3****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,160	0
221008 Information and Communication Technology Supplies.	1,054	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221017 Membership dues and Subscription fees.	300	0
227001 Travel inland	9,480	0
<b>Total for Budget Output</b>	<b>16,994</b>	<b>0</b>
Wage	0	0
Non-Wage	16,994	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>267,076</b>	<b>184,673</b>
Wage	78,919	59,164
Non-Wage	147,094	96,112
GoU Dev	41,063	29,398
Ext Finance	0	0

**VOTE: 704** Busia Municipal Council**Quarter 3****Department: 030 Statutory bodies**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060502 Administrative support services enhanced

saff welfare enhanced

PIAP Output: 16060504 Human Resource management services

nine 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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	75,652	40,164
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,993
221008 Information and Communication Technology Supplies.	3,800	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	11,420	2,100
<b>Total for Budget Output</b>	<b>91,872</b>	<b>57,757</b>
Wage	75,652	40,164
Non-Wage	16,220	17,593
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

three meetings.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	3,909
<b>Total for Budget Output</b>	<b>5,212</b>	<b>3,909</b>
Wage	0	0
Non-Wage	5,212	3,909

**VOTE: 704** Busia Municipal Council**Quarter 3****Department: 030 Statutory bodies**

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

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

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

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	68,780	39,685
<b>Total for Budget Output</b>	<b>68,780</b>	<b>39,685</b>
Wage	0	0
Non-Wage	68,780	39,685
GoU Dev	0	0
Ext Finance	0	0

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

Effective communication

**PIAP Output: 16060509 Public Relations Managed**

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,301
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	3,000	2,250
227004 Fuel, Lubricants and Oils	6,000	1,000
<b>Total for Budget Output</b>	<b>11,000</b>	<b>7,301</b>
Wage	0	0
Non-Wage	11,000	7,301
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 704** Busia Municipal Council**Quarter 3****Department: 030 Statutory bodies**

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

Budget Output: 000023 Inspection and Monitoring

N / A

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

US\$ Thousand

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

**SubProgramme: 03 Policy and Legislation Processes**

Budget Output: 010008 Capacity Strengthening

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

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

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

US\$ Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	66,240	47,706
<b>Total for Budget Output</b>	<b>66,240</b>	<b>47,706</b>
Wage	0	0
Non-Wage	66,240	47,706
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 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,241	0
<b>Total for Budget Output</b>	<b>50,241</b>	<b>0</b>
Wage	0	0
Non-Wage	28,241	0
GoU Dev	22,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>345,974</b>	<b>156,358</b>
Wage	75,652	40,164
Non-Wage	248,323	116,195
GoU Dev	22,000	0
Ext Finance	0	0



**VOTE: 704** Busia Municipal Council**Quarter 3****Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Salaries paid for three staffs for three months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	88,000	75,501
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	8,725
227004 Fuel, Lubricants and Oils	600	300
<b>Total for Budget Output</b>	<b>100,600</b>	<b>84,526</b>
Wage	88,000	75,501
Non-Wage	12,600	9,025
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

75% Farmers receive extension services in the Municipality

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

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	6,000
<b>Total for Budget Output</b>	<b>8,000</b>	<b>6,000</b>
Wage	0	0
Non-Wage	8,000	6,000
GoU Dev	0	0

**VOTE: 704** Busia Municipal Council**Quarter 3****Department: 040 Production and Marketing**

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

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

Coffe farmers trained on improved coffee management methods	Atleast 50 farmers were trained in agronomic practices	Delayed turn up of members due to rain given the wet season
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,243	4,522
227001 Travel inland	4,858	3,589
<b>Total for Budget Output</b>	<b>11,101</b>	<b>8,111</b>
Wage	0	0
Non-Wage	11,101	8,111
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**

ICT equipment procured	ICT equipment utilized for data collection for Parish Development model	Lack of mobile phone data for parish model data collection
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	6,147	4,098
<b>Total for Budget Output</b>	<b>6,147</b>	<b>4,098</b>
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**

**VOTE: 704** Busia Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 01040705 Demand driven agriculture technologies developed

75% of agricultural technologies promoted in the  
Municipality

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,001	1,501
227001 Travel inland	7,999	5,995
<b>Total for Budget Output</b>	<b>10,000</b>	<b>7,496</b>
Wage	0	0
Non-Wage	10,000	7,496
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,900	0
<b>Total for Budget Output</b>	<b>1,900</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,900	0
Ext Finance	0	0
<b>Total for Department</b>	<b>137,748</b>	<b>110,231</b>
Wage	88,000	75,501
Non-Wage	41,701	30,632
GoU Dev	8,047	4,098
Ext Finance	0	0

**VOTE: 704** Busia Municipal Council**Quarter 3****Department: 050 Health**

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

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	3,700	1,492
227004 Fuel, Lubricants and Oils	3,549	1,687
<b>Total for Budget Output</b>	<b>7,249</b>	<b>3,179</b>
Wage	0	0
Non-Wage	7,249	3,179
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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	963,960	792,132
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	833
225203 Appraisal and Feasibility Studies for Capital Works	20,000	2,770
225204 Monitoring and Supervision of capital work	31,148	11,208
227001 Travel inland	41,370	0
227004 Fuel, Lubricants and Oils	15,040	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	38,436	0

**VOTE: 704** Busia Municipal Council

Quarter 3

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	61,469	46,101
263402 Transfer to Other Government Units	3,996	0
312121 Non-Residential Buildings - Acquisition	855,000	266,777
312139 Other Structures - Acquisition	337,279	18,716
<b>Total for Budget Output</b>	<b>2,383,670</b>	<b>1,138,537</b>
Wage	963,960	792,132
Non-Wage	100,847	46,101
GoU Dev	1,318,863	300,304
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

N / A

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

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

**VOTE: 704** Busia Municipal Council**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	99	0
<b>Total for Budget Output</b>	<b>99</b>	<b>0</b>
Wage	0	0
Non-Wage	99	0
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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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	340
221009 Welfare and Entertainment	600	275
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	3,840	2,870
227004 Fuel, Lubricants and Oils	13,056	5,304
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>25,896</b>	<b>9,789</b>
Wage	0	0
Non-Wage	25,896	9,789
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320066 Health System Strengthening**

N / A

**VOTE: 704** Busia Municipal Council**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,700
227001 Travel inland	0	26,010
227004 Fuel, Lubricants and Oils	0	18,310
<b>Total for Budget Output</b>	<b>0</b>	<b>52,020</b>
Wage	0	0
Non-Wage	0	52,020
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,456,525</b>	<b>1,203,524</b>
Wage	963,960	792,132
Non-Wage	147,797	111,089
GoU Dev	1,344,768	300,304
Ext Finance	0	0

**VOTE: 704** Busia Municipal Council**Quarter 3****Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
227001 Travel inland	5,300	0
<b>Total for Budget Output</b>	<b>5,300</b>	<b>0</b>
Wage	0	0
Non-Wage	5,300	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,241,445	979,249
225204 Monitoring and Supervision of capital work	4,500	3,742
227001 Travel inland	14,081	13,374
227004 Fuel, Lubricants and Oils	1,820	1,820
228001 Maintenance-Buildings and Structures	29,460	28,539
228004 Maintenance-Other Fixed Assets	26,000	14,638
312121 Non-Residential Buildings - Acquisition	85,800	51,484
<b>Total for Budget Output</b>	<b>1,403,106</b>	<b>1,092,845</b>
Wage	1,241,445	979,249
Non-Wage	7,500	6,940
GoU Dev	154,161	106,656
Ext Finance	0	0



**VOTE: 704** Busia Municipal Council**Quarter 3****Department: 060 Education**

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	180,035	120,024
<b>Total for Budget Output</b>	<b>180,035</b>	<b>120,024</b>
Wage	0	0
Non-Wage	180,035	120,024
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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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
<b>Total for Budget Output</b>	<b>2,760</b>	<b>0</b>
Wage	0	0
Non-Wage	2,760	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

**VOTE: 704** Busia Municipal Council**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	450,832	300,555
<b>Total for Budget Output</b>	<b>450,832</b>	<b>300,555</b>
Wage	0	0
Non-Wage	450,832	300,555
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	695,634	695,571
<b>Total for Budget Output</b>	<b>695,634</b>	<b>695,571</b>
Wage	695,634	695,571
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,956	1,289
<b>Total for Budget Output</b>	<b>2,956</b>	<b>1,289</b>
Wage	0	0
Non-Wage	2,956	1,289
GoU Dev	0	0

**VOTE: 704** Busia Municipal Council**Quarter 3****Department: 060 Education**

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

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

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

QUARTER THREE REPORT ON SPORTS  
CONDUCTED.

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	500	333
<b>Total for Budget Output</b>	<b>500</b>	<b>333</b>
Wage	0	0
Non-Wage	500	333
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
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Item	Approved Budget	Spent
227001 Travel inland	5,916	2,218
<b>Total for Budget Output</b>	<b>5,916</b>	<b>2,218</b>
Wage	0	0
Non-Wage	5,916	2,218
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

**VOTE: 704** Busia Municipal Council**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,500	0
<b>Total for Budget Output</b>	<b>2,500</b>	<b>0</b>
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

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

THE ASSESSMENT SHALL BE CONDUCTED ON  
STUDENTS WITH DISABILITY IN ALL  
GOVERNMENT SCHOOLS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,500	8,030
<b>Total for Budget Output</b>	<b>8,500</b>	<b>8,030</b>
Wage	0	0
Non-Wage	8,500	8,030
GoU Dev	0	0

**VOTE: 704** Busia Municipal Council**Quarter 3****Department: 060 Education**

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

**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 THREE REPORT MADE IN ALL SCHOOLS.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	44,663	33,490
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,529	2,529
<b>Total for Budget Output</b>	<b>47,192</b>	<b>36,019</b>
Wage	44,663	33,490
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**

SCOUTING SHALL BE FACILITATED

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,870
<b>Total for Budget Output</b>	<b>4,000</b>	<b>1,870</b>
Wage	0	0
Non-Wage	4,000	1,870
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,809,233</b>	<b>2,258,753</b>
Wage	1,981,743	1,708,310
Non-Wage	673,329	443,787
GoU Dev	154,161	106,656
Ext Finance	0	0

**VOTE: 704** Busia Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,237	0
263306 Urban Discretionary Development Equalization Grant	56,000	0
<b>Total for Budget Output</b>	<b>72,237</b>	<b>0</b>
Wage	0	0
Non-Wage	15,260	0
GoU Dev	56,977	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 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.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	258,229	120,218
211107 Boards, Committees and Council Allowances	7,200	0
221002 Workshops, Meetings and Seminars	7,920	2,110
221011 Printing, Stationery, Photocopying and Binding	2,880	2,537
221017 Membership dues and Subscription fees.	4,320	0
224001 Medical Supplies and Services	27	0
224010 Protective Gear	8,000	0
225204 Monitoring and Supervision of capital work	7,020	0
227001 Travel inland	8,458	2,476

**VOTE: 704** Busia Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	220,815	115,673
228002 Maintenance-Transport Equipment	21,600	21,590
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	32,000	10,500
228004 Maintenance-Other Fixed Assets	80,000	0
312139 Other Structures - Acquisition	125,587	0
<b>Total for Budget Output</b>	<b>784,057</b>	<b>275,103</b>
Wage	0	0
Non-Wage	571,028	275,103
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 3

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	205,640	154,619
<b>Total for Budget Output</b>	<b>205,640</b>	<b>154,619</b>
Wage	205,640	154,619
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.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	7,390	0

**VOTE: 704** Busia Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ 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	5,085,060
<b>Total for Budget Output</b>	<b>5,328,034</b>	<b>5,089,560</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	5,328,034	5,089,560
Ext Finance	0	0
<b>Total for Department</b>	<b>6,389,967</b>	<b>5,519,282</b>
Wage	205,640	154,619
Non-Wage	586,288	275,103
GoU Dev	5,598,039	5,089,560
Ext Finance	0	0



**VOTE: 704** Busia Municipal Council

Quarter 3

**Department: 090 Natural Resources**

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

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

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	US\$ 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	0
227001 Travel inland	9,916	0
227004 Fuel, Lubricants and Oils	2,600	0
312231 Office Equipment - Acquisition	28,942	5,261
<b>Total for Budget Output</b>	<b>90,669</b>	<b>51,947</b>
Wage	46,800	46,686
Non-Wage	14,927	0
GoU Dev	28,942	5,261
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>

**VOTE: 704** Busia Municipal Council**Quarter 3****Department: 090 Natural Resources**

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

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

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	873	0
221008 Information and Communication Technology Supplies.	1,390	200
221009 Welfare and Entertainment	3,134	0
221011 Printing, Stationery, Photocopying and Binding	1,440	100
227001 Travel inland	4,416	1,427
227004 Fuel, Lubricants and Oils	2,220	0
<b>Total for Budget Output</b>	<b>13,473</b>	<b>1,727</b>
Wage	0	0
Non-Wage	13,473	1,727
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>106,142</b>	<b>53,674</b>
Wage	46,800	46,686
Non-Wage	30,400	1,727
GoU Dev	28,942	5,261
Ext Finance	0	0

**VOTE: 704** Busia Municipal Council**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 &amp; crafts

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)	400	700
221002 Workshops, Meetings and Seminars	7,000	0
227004 Fuel, Lubricants and Oils	500	0
<b>Total for Budget Output</b>	<b>7,900</b>	<b>700</b>
Wage	0	0
Non-Wage	500	700
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

THE WOMWEN ENCOURAGED TO FORM GROUPS  
IN ORDER TO BENIFIT FROM GOVERNMENT  
PROGRAMS

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	25,118	18,620
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,231	1,570
221002 Workshops, Meetings and Seminars	7,000	4,500
221007 Books, Periodicals & Newspapers	1,440	908
221008 Information and Communication Technology Supplies.	2,600	900
221009 Welfare and Entertainment	1,400	135
221011 Printing, Stationery, Photocopying and Binding	2,300	600
223005 Electricity	200	200

**VOTE: 704** Busia Municipal Council**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
223006 Water	300	0
227001 Travel inland	11,112	0
227004 Fuel, Lubricants and Oils	5,002	748
282101 Donations	4,000	0
<b>Total for Budget Output</b>	<b>64,703</b>	<b>28,180</b>
Wage	25,118	18,620
Non-Wage	34,586	9,561
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**

Trained political leaders and TPC members trained in  
HIV/AIDS, gender and environment mainstreaming

Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,581	2,577
<b>Total for Budget Output</b>	<b>2,581</b>	<b>2,577</b>
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 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	360
221002 Workshops, Meetings and Seminars	3,824	3,741
221008 Information and Communication Technology Supplies.	1,200	100
221011 Printing, Stationery, Photocopying and Binding	1,300	50
227001 Travel inland	13,395	9,648
227004 Fuel, Lubricants and Oils	1,127	256
228002 Maintenance-Transport Equipment	600	450
282101 Donations	82,784	0
<b>Total for Budget Output</b>	<b>107,230</b>	<b>14,605</b>
Wage	0	0
Non-Wage	93,031	1,216
GoU Dev	14,199	13,389
Ext Finance	0	0
<b>Total for Department</b>	<b>182,414</b>	<b>46,062</b>
Wage	25,118	18,620
Non-Wage	128,117	11,477
GoU Dev	29,179	15,966
Ext Finance	0	0

**VOTE: 704** Busia Municipal Council

Quarter 3

**Department: 110 Planning**

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Staff capacity built

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

Data collected and summarized

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

Community data collected and analyzed

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

Administrative data collected

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	400	625
221008 Information and Communication Technology Supplies.	1,220	908
221009 Welfare and Entertainment	2,200	1,650
221011 Printing, Stationery, Photocopying and Binding	701	526
227001 Travel inland	2,724	2,041
227004 Fuel, Lubricants and Oils	3,460	2,595
<b>Total for Budget Output</b>	<b>10,705</b>	<b>8,344</b>
Wage	0	0
Non-Wage	10,705	8,344
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

1) Quarterly monitoring and supervision conducted 2) PDM data collected and submitted through the PDIMS,  
3) Nutrition committee functional and nutritional data collected

**VOTE: 704** Busia Municipal Council

Quarter 3

**Department: 110 Planning**

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

75%Revenue mobilization done under TREP

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	4,596
227004 Fuel, Lubricants and Oils	255	105
<b>Total for Budget Output</b>	<b>9,295</b>	<b>5,701</b>
Wage	0	0
Non-Wage	9,295	5,701
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**

Reports, departmental briefs, Municipal profiles compiled

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	0
<b>Total for Budget Output</b>	<b>11,472</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	11,472	0
Ext Finance	0	0

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

75%effective coordination of programs

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

75% plan implementation

**VOTE: 704** Busia Municipal Council**Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 18011204 Effective Program secretariate**

75%Effective secretariat services provided

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

75% Plan implementation done

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	56,800	47,813
<b>Total for Budget Output</b>	<b>56,800</b>	<b>47,813</b>
Wage	56,800	47,813
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>88,272</b>	<b>61,858</b>
Wage	56,800	47,813
Non-Wage	20,000	14,045
GoU Dev	11,472	0
Ext Finance	0	0



**VOTE: 704** Busia Municipal Council**Quarter 3****Department: 120 Internal Audit**

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

Accountability enhanced and management advised on audit issues. Quarter 3 audit reports produced and submitted to DPAC, council, OAG - Mbale and Internal Auditor General - MOFPED

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	16,908
221011 Printing, Stationery, Photocopying and Binding	620	0
227001 Travel inland	9,380	5,980
<b>Total for Budget Output</b>	<b>32,777</b>	<b>22,887</b>
Wage	22,777	16,908
Non-Wage	10,000	5,980
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>32,777</b>	<b>22,887</b>
Wage	22,777	16,908
Non-Wage	10,000	5,980
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 704** Busia Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	32,376
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,190
223004 Guard and Security services	42,000	0
223005 Electricity	42,000	12,000
223006 Water	42,000	14,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	28,652
<b>Total for Budget Output</b>	<b>202,395</b>	<b>89,217</b>
Wage	43,396	32,376
Non-Wage	159,000	56,842
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
<b>Total for Budget Output</b>	<b>2,000</b>	<b>288</b>
Wage	0	0
Non-Wage	2,000	288
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 704** Busia Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	3,450
223007 Other Utilities- (fuel, gas, firewood, charcoal)	30,000	7,000
<b>Total for Budget Output</b>	<b>35,000</b>	<b>10,450</b>
Wage	0	0
Non-Wage	35,000	10,450
GoU Dev	0	0
Ext Finance	0	0

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

cooperatives supervised

**PIAP Output: 07030201 Product and market information systems developed**

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,340	5,125
<b>Total for Budget Output</b>	<b>7,340</b>	<b>5,125</b>
Wage	0	0
Non-Wage	7,340	5,125
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 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,082	12,109
<b>Total for Budget Output</b>	<b>9,082</b>	<b>12,109</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	9,082	12,109
Ext Finance	0	0
<b>Total for Department</b>	<b>255,817</b>	<b>117,189</b>
Wage	43,396	32,376
Non-Wage	203,340	72,704
GoU Dev	9,082	12,109
Ext Finance	0	0

**VOTE: 704** Busia Municipal Council

Quarter 3

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
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 Q3
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 Q3
Number of public officer strained	Percentage	7	

**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 Q3
Public Service Pension Fund in place	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% 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 Q3
Number of Performance management tools in place	Number	99	

**VOTE: 704** Busia Municipal Council

Quarter 3

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	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 Q3
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 Q3
% of planned training activities undertaken	Percentage	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
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 Q3
Level of implementation of the annual procurement plan	Percentage	99	

**VOTE: 704** Busia Municipal Council

Quarter 3

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
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 Q3
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 Q3
Number of extension workers trained in dissemination	Number		5 extension workers trained

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
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 Q3
Number of unproductive trees stumped	Number		At least 30 trees were

**VOTE: 704** Busia Municipal Council

Quarter 3

**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 Q3
Number of improved technologies and innovations adopted	Number		

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Staffing levels, %	Percentage	7	

**Department: 060 Education****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 Q3
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 Q3
Regional Sports focused schools	Percentage	2022-2023	



**VOTE: 704** Busia Municipal Council**Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
Level of implementation of the NDPIII implementation	Level		

**VOTE: 704** Busia Municipal Council

Quarter 3

**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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Number of pre-feasibility and feasibility studies in priority	Percentage	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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
No. of functional information systems in place by type	Number	1	

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237713 Western Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Busia MC	Locally Raised Revenues	N/A	30,000	24,900
<b>Budget Output: 000024 Compliance and Enforcement Services</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Busia MC	Urban Unconditional Non-Wage	N/A	600	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Western Division	Locally Raised Revenues	N/A	3,000	0
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Western Division	Urban Unconditional Non-Wage	N/A	1,000	345
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Aviation Fuel	Western Division	Locally Raised Revenues	N/A	4,000	0
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances		Urban Discretionary Equalisation Development Grant	N/A	18,915	0
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	Busia MC	Urban Discretionary Equalisation Development Grant	N/A	12,387	620
Staff Training - Allowances		Urban Discretionary Equalisation Development Grant	N/A	9,000	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables	Busia MC	Urban Discretionary Equalisation Development Grant	N/A	19,905	15,930

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237713 Western Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Busia MC	Locally Raised Revenues	N/A	8,000	1,950
Travel Inland - Allowances	Busia MC	Locally Raised Revenues	N/A	8,000	0
Travel Inland - Allowances	Western	Urban Unconditional Non-Wage	N/A	13,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Water - System Fixtures, Fittings and Maintenance		Urban Discretionary Equalisation Development Grant	N/A	1,434	1,434
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures Assorted Furniture		Urban Discretionary Equalisation Development Grant	N/A	33,642	33,642
<b>Budget Output: 390014 Development and Operationalion of Human Resource System</b>					
<b>Item: 312212 Light Vehicles - Acquisition</b>					
Light vehicles - Pickups		Locally Raised Revenues	To be procured	80,000	0
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Divisions Non-wage	Western	Locally Raised Revenues	NA	0	62,540
Transfer to Divisions Local Revenue		Locally Raised Revenues	NA	0	218,743
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	MADIBIRA B	Locally Raised Revenues	N/A	3,000	65

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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>
<b>LCHH: 237713 Western Div</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	madibira b	Urban Discretionary Equalisation Development Grant	N/A	29,636	10,408
Travel Inland - Allowances		Urban Discretionary Equalisation Development Grant	N/A	5,942	0
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
ALLOWANCES FOR FINANCE STAFF ON OFFICAL DUTY	MADIBIRA B	Locally Raised Revenues	N/A	1,000	240
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Printed Publications - Assorted Items	Madibira B	Locally Raised Revenues	To be procured	22,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	MADIBIRA B	Urban Unconditional Non-Wage	To be procured	500	100
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	MADIBIRA B	Urban Unconditional Non-Wage	N/A	800	180
<b>Item: 227001 Travel inland</b>					
Travel Inland - Accommodation Expenses	MADIBIRA B	Locally Raised Revenues	N/A	2,000	500
Travel Inland - Accommodation Expenses	MADIBIRA B	Locally Raised Revenues	N/A	12,000	1,219
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221006 Commissions and related charges</b>					
Commission to Tenderer of property rates	Madibira B	Locally Raised Revenues	N/A	20,000	2,537
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing and Assorted Stationery	MADIBIRA B	Urban Unconditional Non-Wage	To be procured	2,000	365

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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>
<b>LCIII: 237713 Western Div</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	MADIBIRA B	Urban Unconditional Non- Wage	N/A	2,000	487
<b>Item: 227001 Travel inland</b>					
Travel Inland - Accommodation Expenses	MADIBIRA B	Urban Unconditional Non- Wage	N/A	10,000	3,250
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Aviation Fuel	MADIBIRA B	Urban Unconditional Non- Wage	N/A	12,000	3,000
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
ALLOWANCES FOR FOR FINANCE STAFF WHILE ON OFFICIAL DUTY	MADIBIRA B	Urban Unconditional Non- Wage	N/A	2,000	650
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	MADIBIRA B	Locally Raised Revenues	N/A	400	100
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	MADIBIRA B	Locally Raised Revenues	N/A	2,000	600
Telecommunication Services - Airtime and Mobile Phone Services	MADIBIRA B	Locally Raised Revenues	N/A	2,000	105
<b>Item: 227001 Travel inland</b>					
Travel Inland - Accommodation Expenses	MADIBIRA B	Locally Raised Revenues	N/A	8,000	1,980
Travel Inland - Accommodation Expenses	MADIBIRA B	Locally Raised Revenues	N/A	6,000	506
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Aviation Fuel	MADIBIRA B	Locally Raised Revenues	N/A	2,000	500
Fuel, Oils and Lubricants - Aviation Fuel	MADIBIRA B	Locally Raised Revenues	N/A	1,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237713 Western Div</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000005 Human Resource Management</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables		Locally Raised Revenues	N/A	3,800	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing and Assorted Stationery	Busia MC	Locally Raised Revenues	N/A	1,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Busia MC	Locally Raised Revenues	N/A	11,420	20
<b>Budget Output: 000007 Procurement and Disposal Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for contracts committee		Urban Unconditional Non-Wage	N/A	5,212	1,309
<b>Budget Output: 000011 Communication and Public Relations</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Allowances to standing committees,business committee,Executive committee and council sitting allowances.	Busia MC	Locally Raised Revenues	N/A	68,780	10,698
Payment of allowances	Headquarters	Locally Raised Revenues	NA	0	0
Payment of allowances	Headquarters	Locally Raised Revenues	NA	0	0
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Busia MC	Urban Unconditional Non-Wage	N/A	1,000	250
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Busia MC	Urban Unconditional Non-Wage	N/A	3,000	750



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCHH: 237713 Western Div</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for farmer demo trainings , training of farmers in gender mainstreaming, value addition , post harvest handling, primary and secondary processing of agricultural produce, on farm visits to offer agriculture extension and advisory services on agronomic practices,	Busia MC	Programme Conditional Grant - Non Wage Recurrent	N/A	12,000	0
Description		Programme Conditional Grant - Non Wage Recurrent	NA	0	1,500
Description		Programme Conditional Grant - Non Wage Recurrent	NA	0	1,500
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Busia MC	Programme Conditional Grant - Non Wage Recurrent	To be procured	600	0
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Busia MC	Programme Conditional Grant - Non Wage Recurrent	N/A	8,000	0
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010025 Coffee Productivity Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for production staff	BUSIA MC	Programme Conditional Grant - Non Wage Recurrent	N/A	6,243	0
Farmer trainings on coffee management practices	BUSIA MC	Programme Conditional Grant - Non Wage Recurrent	NA	0	0
allowances for staff	BUSIA MC	Programme Conditional Grant - Non Wage Recurrent	NA	0	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	BUSIA MC	Programme Conditional Grant - Non Wage Recurrent	N/A	4,852	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237713 Western Div</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Printing Materials and Consumables	BUSIA MC	Programme Conditional Grant - Non Wage Recurrent	N/A	2,001	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	BUSIA MC	Programme Conditional Grant - Non Wage Recurrent	N/A	7,999	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal		Programme Conditional Grant - Development	N/A	20,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of Capital projects		Programme Conditional Grant - Development	N/A	8,648	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Medical Equipment Maintenance - Maintenance, Repair and Support Services	Busia HC IV	Programme Conditional Grant - Development	N/A	38,436	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUSIA MUNICIPAL HC IV	Solo A	Programme Conditional Grant - Non Wage Recurrent	NA	61,469	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Busia HC IV	Busia HC IV	Locally Raised Revenues	N/A	0	0
Busia HC IV	Busia HC IV	Locally Raised Revenues	N/A	3,996	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Busia HC IV	Programme Conditional Grant - Development	N/A	337,279	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>
<b>LCHH: 237713 Western Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of capital works		Programme Conditional Grant - Development	N/A	4,500	2,435
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Hadongole road	Other Transfers from Central Government Support to PLE (UNEB)	N/A	15,000	0
Travel Inland - Allowances	Hadongole road	Other Transfers from Central Government Support to PLE (UNEB)	N/A	13,162	10,756
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Majanji road	Programme Conditional Grant - Development	N/A	85,800	42,098
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Buchicha Primary School	Tira Road	Programme Conditional Grant - Non Wage Recurrent	NA	30,736	10,245
Busia Integrated Primary School	Kisenyi	Programme Conditional Grant - Non Wage Recurrent	NA	18,941	6,314
Madibira Primary School	Madibira	Programme Conditional Grant - Non Wage Recurrent	NA	36,571	12,190
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUSIA S.S	JINJA ROAD	Programme Conditional Grant - Non Wage Recurrent	NA	450,832	150,277
<b>Budget Output: 320159 Secondary Education Services</b>					
<b>Item: 211101 General Staff Salaries</b>					
SALARIES FOR SECONDARY TEACHERS AT BUSIA SS FOR THE FINANCIAL YEAR 22/23		Programme Conditional Grant - Wage Recurrent	N/A	695,634	0

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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>
<b>LCIII: 237713 Western Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	HONDOGOLE ROAD	Programme Conditional Grant - Non Wage Recurrent	N/A	2,956	550
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000021 Gender Mainstreaming services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Hondogole road	Programme Conditional Grant - Non Wage Recurrent	N/A	500	0
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Hondogole road	Programme Conditional Grant - Non Wage Recurrent	N/A	5,916	740
<b>Budget Output: 320014 Examinations and Assessments</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	HONDOGOLE ROAD	Programme Conditional Grant - Non Wage Recurrent	N/A	4,496	0
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	HONDOGOLE ROAD	Programme Conditional Grant - Non Wage Recurrent	N/A	2,529	1,897
<b>Budget Output: 320038 Sports Development and Oversight</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Accommodation Expenses	HONDOGOLE ROAD	Programme Conditional Grant - Non Wage Recurrent	N/A	4,000	870

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCHH: 237713 Western Div</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Wages for the road maintenance team and routine mechanized	Busia MC	Locally Raised Revenues	N/A	473,706	0
Allowances	Busia MC	Locally Raised Revenues	N/A	40,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Busia MC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,706	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Busia MC	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	5,760	0
Travel Inland - Allowances	Busia MC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,013	0
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Busia MC	Locally Raised Revenues	N/A	10,000	0
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Other Dwellings - Contractor	Busia MC	Locally Raised Revenues	N/A	10,092,121	0
Other Dwellings - Contractor	Busia MC	Locally Raised Revenues	N/A	504,266	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Description		Locally Raised Revenues	NA	0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237713 Western Div</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for monitoring groups and interest groups	Busia municipal council	Urban Unconditional Non-Wage	N/A	2,231	650
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Assorted Materials	Busia Municipal Council	Locally Raised Revenues	N/A	4,500	2,900
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Newspapers - Assorted Newspapers	Busia Municipal Council	Programme Conditional Grant - Non Wage Recurrent	N/A	1,440	364
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables	Busia Municipal Council	Programme Conditional Grant - Non Wage Recurrent	N/A	400	400
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	Busia Municipal Council	Programme Conditional Grant - Non Wage Recurrent	N/A	800	200
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Facilitation	Busia Municipal Council	Programme Conditional Grant - Non Wage Recurrent	N/A	1,139	448
Fuel, Oils and Lubricants - Fuel Facilitation		Urban Unconditional Non-Wage	N/A	3,998	0
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables	Busia Municipal Council	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	N/A	1,200	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Busia Municipal Council	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	N/A	800	330

**VOTE: 704** Busia Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237713 Western Div</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Imprest	Busia Municipal Council	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	N/A	600	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Busia MC	Urban Unconditional Non-Wage	N/A	400	100
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	Busia MC	Urban Unconditional Non-Wage	N/A	1,220	325
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing and Assorted Stationery	Busia MC	Urban Unconditional Non-Wage	N/A	701	178
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Busia MC	Urban Unconditional Non-Wage	N/A	2,724	720
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Busia MC	Locally Raised Revenues	N/A	8,310	0
<b>Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
<b>Item: 225101 Consultancy Services</b>					
Information Technology - System Development	Headquarters	Urban Discretionary Equalisation Development Grant	To be procured	11,472	0

**VOTE: 704** Busia Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237713 Western Div</b>					
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 560070 Development and Management of Internal Audit and Controls</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Busia MC	Locally Raised Revenues	N/A	10,000	2,500
Travel Inland - Allowances	Busia MC	Locally Raised Revenues	N/A	8,760	0
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 07 Private Sector Development</b>					
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output: 190039 MSMEs Information Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
allowances for BI-annual meetings		Urban Discretionary Equalisation Development Grant	N/A	1,912	556
allowances for officers on registration of SMEs		Urban Discretionary Equalisation Development Grant	N/A	7,170	0
<b>LCIII: 237714 Eastern Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation		Urban Unconditional Non-Wage	N/A	12,414	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Stakeholder Engagement		Programme Conditional Grant - Development	N/A	2,500	0



**VOTE: 704** Busia Municipal Council

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237714 Eastern Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of construction of HC III in Sofia B		Programme Conditional Grant - Development	N/A	22,500	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Sofia market	Programme Conditional Grant - Development	N/A	855,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mawero East Primary School	Busia MC Tororo Rd	Programme Conditional Grant - Non Wage Recurrent	NA	26,784	8,928
Busia Border Primary School	Majanji Rd	Programme Conditional Grant - Non Wage Recurrent	NA	20,586	6,862
Arubaine Islamic Primary School	Custom Rd	Programme Conditional Grant - Non Wage Recurrent	NA	23,680	7,893
Marachi Primary School	Marach	Programme Conditional Grant - Non Wage Recurrent	NA	22,738	7,579
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Facilitation		Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	2,994	0

