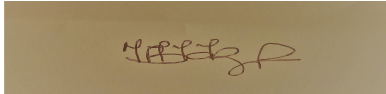

VOTE: 704 Busia Municipal Council

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 704 Busia Municipal Council for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Baganzi Ronald Ross
(Accounting Officer)

Signed on Date: 15-08-2024

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

VOTE: 704 Busia Municipal Council

Quarter 4

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,599,880	1,599,880	1,122,021	70%
Discretionary Government Transfers	9,388,018	12,836,241	12,836,241	137%
Conditional Government Transfers	6,921,739	7,496,829	7,497,747	108%
Other Government Transfers	586,916	586,916	234,492	40%
External Financing	0	0	0	
Total Revenues shares	18,496,553	22,519,866	21,690,501	117%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	105,400	151,632	148,534	141%
Natural Resources, Environment, Climate Change, Land And Water Management	160,145	160,145	135,528	85%
Private Sector Development	214,839	214,839	153,531	71%
Integrated Transport Infrastructure And Services	9,893,708	13,275,691	12,763,167	129%
Human Capital Development	5,694,352	5,831,957	5,479,387	96%
Public Sector Transformation	1,810,812	1,381,006	963,114	53%
Community Mobilization And Mindset Change	124,137	124,137	71,440	58%
Governance And Security	188,664	1,075,963	944,397	501%
Development Plan Implementation	304,496	304,496	268,499	88%
Grand Total	18,496,553	22,519,866	20,927,596	113%
Wage	4,234,098	4,334,898	4,053,398	96%
Non-Wage Recurrent	3,123,801	3,658,164	2,663,397	85%
Domestic Devt	11,138,654	14,526,804	14,210,800	128%
External Financing	0	0	0	

VOTE: 704 Busia Municipal Council

Quarter 4**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Cumulatively by end of Q4 FY 2023_2024, , Busia MC had received UGX 21,771,877 ,000/= which translates into 118% revenue performance. The over performance is as a result of USMID supplementary funds that had earlier been swept to the treasury but were released in Q4. By end of Q4, Busia MC had cumulatively spent UGX 20,927,596,000/= which is 113% expenditure performance

VOTE: 704 Busia Municipal Council

Quarter 4

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,599,880	1,599,880	1,122,021	70%
Advertisements/Bill Boards	20,489	20,489	11,512	56%
Animal and Crop Husbandry related Levies	30,931	30,931	25,650	83%
Business licenses	140,000	140,000	232,794	166%
Land Fees	40,000	40,000	78,089	195%
Local Hotel Tax	51,686	51,686	14,635	28%
Local Services Tax-Payable By Individuals	50,000	50,000	34,023	68%
Market /Gate Charges	258,804	258,804	306,519	118%
Other licenses	123,918	123,918	115,049	93%
Property related Duties/Fees	206,000	206,000	120,197	58%
Refuse collection charges/Public convenience	23,000	23,000	4,764	21%
Rent & Rates - Non-Produced Assets – from private entities	461,840	461,840	54,415	12%
Vehicle Parking Fees	193,212	193,212	124,375	64%
Discretionary Government Transfers	9,388,018	12,836,241	12,836,241	137%
Urban Discretionary Equalisation Development Grant	8,347,272	11,729,255	11,729,255	141%
Urban Unconditional Grant Wage	798,288	798,288	798,288	100%
Urban Unconditional Non-Wage	242,457	308,697	308,697	127%
Conditional Government Transfers	6,921,739	7,496,829	7,497,747	108%
Programme Conditional Grant - Non Wage Recurrent	1,174,547	1,642,670	1,643,588	140%
Programme Conditional Grant - Development	2,311,382	2,317,549	2,317,549	100%
Programme Conditional Grant - Wage Recurrent	3,435,810	3,536,610	3,536,610	103%
Other Government Transfers	586,916	586,916	234,492	40%
Support to PLE (UNEB)	7,500	7,500	8,560	114%
Tax Payers Register Expansion Program (TREP)	12,000	12,000	0	0%
Uganda Road Fund (URF)	520,720	520,720	219,867	42%
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	0	

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	46,696	46,696	6,065	13%
External Financing	0	0	0	
N / A				
Total Revenues Shares	18,496,553	22,519,866	21,690,501	117%

VOTE: 704 Busia Municipal Council

Quarter 4

Cumulative Performance for Locally Raised Revenues

I want to note that ,yes, there is a deviation but a lot of effort through enforcement was put in place to raise the LR in Q4. The main market is still underperforming

Cumulative Performance for Central Government Transfers

The variation between the cumulative receipt and the approved budget was majorly because:

- 1) The 50% of the 1 billion grant for infrastructure development was received in Q4
- 2) There was supplementary wage in to education department

Cumulative Performance for Other Government Transfers

Most of the URF funds were received in Q4 and this was the cause of the variation between the approved quarterly budget and the actual receipts

Cumulative Performance for External Financing

Not planned for

VOTE: 704 Busia Municipal Council

Quarter 4

A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,810,812	0	1,675,500	93%	359,355
Sub-Total	1,810,812	0	1,675,500	93%	359,355
Department: Finance					
10 Financial Management and Accountability (LG)	192,919	0	167,163	87%	32,400
Sub-Total	192,919	0	167,163	87%	32,400
Department: Statutory bodies					
10 Legislation and Oversight	188,664	0	232,010	123%	71,071
Sub-Total	188,664	0	232,010	123%	71,071
Department: Production and Marketing					
10 Agricultural Extension	103,400	0	131,304	127%	36,779
20 Agricultural Production	2,000	0	17,230	861%	4,345
Sub-Total	105,400	0	148,534	141%	41,124
Department: Health					
10 Primary HealthCare	2,486,853	0	2,272,356	91%	1,350,804
30 Health Management and Supervision	30,430	0	19,830	65%	6,095
Sub-Total	2,517,283	0	2,292,185	91%	1,356,900
Department: Education					
10 Pre-Primary and Primary Education	1,481,498	0	1,426,327	96%	354,256
20 Secondary Education	1,494,725	0	1,571,443	105%	459,106
40 Education&Sports Management and Inspection	200,847	0	189,431	94%	79,429
Sub-Total	3,177,070	0	3,187,202	100%	892,792
Department: Roads and Engineering					
10 Community Access Roads	9,893,708	0	12,763,167	129%	2,902,075
Sub-Total	9,893,708	0	12,763,167	129%	2,902,075
Department: Natural Resources					
10 Natural Resources Management	160,145	0	135,528	85%	24,007

VOTE: 704 Busia Municipal Council

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	160,145	0	135,528	85%	24,007
Department: Community Based Services					
20 Empowerment and Mindset Change	124,137	0	71,440	58%	21,036
Sub-Total	124,137	0	71,440	58%	21,036
Department: Planning					
10 Planning and Statistics	77,800	0	74,278	95%	20,833
Sub-Total	77,800	0	74,278	95%	20,833
Department: Internal Audit					
10 Compliance	33,777	0	27,058	80%	3,447
Sub-Total	33,777	0	27,058	80%	3,447
Department: Trade, Industry and Local Development					
10 Commercial Services	214,839	0	153,531	71%	10,554
Sub-Total	214,839	0	153,531	71%	10,554
Grand Total	18,496,553	0	20,927,596	113%	5,735,592

VOTE: 704 Busia Municipal Council

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,309,999	1,701,252	1,418,082	108%	438,541
Locally Raised Revenues	362,033	362,033	338,857	94%	54,044
Multi-Sectoral Transfers to LLGs_NonWage	497,903	497,903	236,742	48%	173,919
Programme Conditional Grant - Non Wage Recurrent	186,142	577,395	578,312	311%	144,349
Urban Unconditional Grant Wage	198,524	198,524	198,524	100%	49,631
Urban Unconditional Non-Wage	65,398	65,397	65,647	100%	16,599
Development Revenues	500,813	500,813	426,583	85%	105,770
Multi-Sectoral Transfers to LLGs_Gou	323,156	323,156	143,156	44%	0
Urban Discretionary Equalisation Development Grant	177,657	177,657	283,427	160%	105,770
Total Revenues Shares	1,810,812	2,202,065	1,844,665	102%	544,311
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	198,524	198,524	190,242	96%	42,046
Non Wage	1,111,475	1,502,728	1,058,675	95%	198,382
Development Expenditure					
Domestic Development	500,813	500,813	426,583	85%	118,928
External Financing	0	0	0	0%	0
Total Expenditure	1,810,812	2,202,065	1,675,500	93%	359,355
C: Unspent Balances					
Recurrent Balances			169,165		
Wage			8,282		
Non Wage			160,883		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			169,165		

VOTE: 704 Busia Municipal Council

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received Ugx. 1,844,665,000/= cumulatively by end of Q4 which gives a revenue performance of 102% and of which Ugx.544,311,000/= is for Q4 alone . The department spent Ugx. 1,675,500,000/=93%) cumulatively by end of Q4, and a quarterly expenditure in Qtr 4 of Ugx.359,355,000

Reasons for unspent balances on the bank account

The unspent balance is majorly over allocation of gratuity, pension and wage.

Highlights of physical performance by end of the quarter

- 1) Degazetted Sofia market, Nangwe Market,, Mawero market and equator market and evicted vendors operating in those markets
- 2)Supervised division activities and gave relevant guidance to division councils.
- 3) Refurbishment and occupation of new Office Block
- 4) All government programs were effectively supervised and monitored with reports submitted to council and relevant authorities and line ministries.
- 5)Paid all the staff and pensioners salaries and greatly handled other cases of retirement
- 6) Submitted staff recruitment plan to Ministry of Public service for consideration
- 7) Responded to auditor general's queries, parliamentary park and enforced auditing of municipal as well as division books of accounts.
- 8) Ensured that the FY accounts for the FY 2023/2024 plus board of survey report is submitted to the relevant authorities and line ministries.
- 9) Compiled and submitted three quarterly wage analysis reports to the ministry of

VOTE: 704 Busia Municipal Council

Quarter 4

SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	192,919	192,919	167,447	87%	33,384
Locally Raised Revenues	60,000	60,000	46,528	78%	3,154
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	12,000	12,000	0	0%	0
Urban Unconditional Grant Wage	78,919	78,919	78,919	100%	19,730
Urban Unconditional Non-Wage	42,000	42,000	42,000	100%	10,500
Development Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	192,919	192,919	167,447	87%	33,384
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,919	78,919	78,635	100%	19,480
Non Wage	114,000	114,000	88,528	78%	12,920
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	192,919	192,919	167,163	87%	32,400
C: Unspent Balances					
Recurrent Balances			284		
Wage			284		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			284		

VOTE: 704 Busia Municipal Council

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Financial year 23/24 the finance department was allocated 192,919,000 by the end of qtr4 the department had been cumulatively allocated 167,447,000 , which was 87% of the total budget, however by the end of qtr4 the department had cumulatively spent 167,163,000 which was 87% of the total budget, however qtr4 the department was allocated 33,384,000 & spent 32,400,000

Reasons for unspent balances on the bank account

The balance on wages of 284,000 is because of the annual increments for store & senior accounts assistant that were not effected.

Highlights of physical performance by end of the quarter

- 1) The finance department prepared Final accounts for F/Y 22/23,
- 2) Prepared nine months accounts for f/y 23/24.
- 3) The department carried out revenue assessment for the FY 2023/24.
- 4) Adverts were made for tenders for f/y 24/25,
- 5) Demand notes for property rates were issued,
- 6) Local Revenue collection improved by over 300 million through use of the IRAS.

VOTE: 704 Busia Municipal Council

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	188,664	254,904	247,638	131%	67,053
Locally Raised Revenues	103,800	103,800	96,534	93%	29,277
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	75,652	75,652	75,652	100%	18,913
Urban Unconditional Non-Wage	9,212	75,452	75,452	819%	18,863
Development Revenues	0	0	0	0%	0
Total Revenues Shares	188,664	254,904	247,638	131%	67,053
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,652	75,652	60,024	79%	17,569
Non Wage	113,012	179,252	171,986	152%	53,501
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	188,664	254,904	232,010	123%	71,071
C: Unspent Balances					
Recurrent Balances			15,627		
Wage			15,627		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			15,627		

Summary of Department Revenues and Expenditure by Source

By end of quarter four, the department cumulatively had received 247,638,000/= which translates into 131% of funds so far received. Cumulatively by end of quarter four, the department had spent shs.232,010,000/= which translates into 123% Expenditure performance.

Reasons for unspent balances on the bank account

VOTE: 704 Busia Municipal Council

Quarter 4

SECTION B : Summary by Department

The unspent monies of shillings 15,628,000/= was due to over allocation of wage to the department.

Highlights of physical performance by end of the quarter

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

VOTE: 704 Busia Municipal Council

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	105,400	145,465	143,465	136%	35,866
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	40,065	40,065	0%	10,016
Programme Conditional Grant - Wage Recurrent	102,400	102,400	102,400	100%	25,600
Urban Unconditional Non-Wage	1,000	1,000	1,000	100%	250
<i>Development Revenues</i>	0	6,167	6,167	0%	0
Programme Conditional Grant - Development	0	6,167	6,167	0%	0
Total Revenues Shares	105,400	151,632	149,632	142%	35,866
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	102,400	102,400	101,303	99%	24,503
Non Wage	3,000	43,065	41,064	1,369%	10,454
<i>Development Expenditure</i>					
Domestic Development	0	6,167	6,167	0%	6,167
External Financing	0	0	0	0%	0
Total Expenditure	105,400	151,632	148,534	141%	41,124
C: Unspent Balances					
<i>Recurrent Balances</i>			1,098		
Wage			1,097		
Non Wage			1		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,098		

Summary of Department Revenues and Expenditure by Source

VOTE: 704 Busia Municipal Council

Quarter 4**SECTION B : Summary by Department**

The total annual departmental Cumulative release was Shs. 149,632,000 in FY 2023/24. which is 142% revenue performance by Quarter 4 and wage was shs. 102,400,000 which is 100% of the budget and the Non wage was shs 41,064,000 which is 100% of the budget. The expenditure performance stands at 141% which turns out as shs 148,534,000/=.

Reasons for unspent balances on the bank account

Unspent balance was 1,098,000/= for non-wage Funds of 1,000/= because of decimal places in non wage funds requisitioning and wage of 1,097,000/=

Highlights of physical performance by end of the quarter

- 870 farmers were mobilized and trained in agriculture production and productivity and PDM
- 16 farmer groups and associations were registered during the quarter.
- 80 on farm visits of Parish development model beneficiaries was done by extension staff.
- Animal disease surveillance was done in Busia Municipality.

VOTE: 704 Busia Municipal Council

Quarter 4

SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,246,349	1,246,349	1,230,349	99%	306,287
Locally Raised Revenues	21,200	21,200	5,200	25%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	166,705	166,705	166,705	100%	41,676
Programme Conditional Grant - Wage Recurrent	1,056,360	1,056,360	1,056,360	100%	264,090
Urban Unconditional Non-Wage	2,084	2,084	2,084	100%	521
Development Revenues	1,318,174	1,270,934	1,270,934	96%	0
Multi-Sectoral Transfers to LLGs_Gou	47,240	0	0	0%	0
Programme Conditional Grant - Development	1,270,934	1,270,934	1,270,934	100%	0
Total Revenues Shares	2,564,523	2,517,283	2,501,283	98%	306,287
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,056,360	1,056,360	941,772	89%	247,359
Non Wage	189,989	189,989	171,989	91%	43,585
Development Expenditure					
Domestic Development	1,270,934	1,270,934	1,178,424	93%	1,065,956
External Financing	0	0	0	0%	0
Total Expenditure	2,517,283	2,517,283	2,292,185	91%	1,356,900
C: Unspent Balances					
Recurrent Balances			116,588		
Wage			114,588		
Non Wage			2,000		
Development Balances			92,510		
Domestic Development			92,510		
External Financing			0		
Total Unspent			209,097		

VOTE: 704 Busia Municipal Council**Quarter 4****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The Department received Ugx. 306,287,000 of which Ugx. 264,089,942 was Conditional grant Wage recurrent, Ugx. 41,676,362 was Conditional grant non wage recurrent (Ugx. 22,102,020 was PHC Government and Ugx. 19,574,342 was PHC RBF) ; Ugx. 520,941 was an Urban Unconditional grant; Ugx. 1,000,000 was local revenue.

The cumulative release is 2,502,283,000 Ugx which is 98% of the approved budget.

We spent Ugx. 1,356,900,000 of which Ugx 248,629,000 was Wage Recurrent and Ugx. 43,585,000 was Non-wage Recurrent and Ugx. 1,065,956,000 was PHC development

The cumulative expenditure by end of Q4 was UGX 2,292,185,000/=

Reasons for unspent balances on the bank account

The unspent balance of development funds for retention of construction of Sofia HC III and Construction of the perimeter wall fence at Busia Municipal HC IV and also staff gaps awaiting recruitment (Askari, Health Educator and Anaesthetic Officer)

Highlights of physical performance by end of the quarter

The following was done:

1. Paid salaries for the 40 staff
2. Conducted 7 days of integrated Support supervision
3. Carried out 30 days of routine supervision at HC IV
4. Conducted a day performance review meeting for health facilities within the Busia Municipal Council
5. Held 1 municipal health team meeting.
6. Carried out Curative and preventive services done at HC IV with 13,594 Outpatients seen, 1,844 Inpatients seen, 851 deliveries conducted for Q4 and 605 Children received DPT/HIP/HEP 3 and 629 received measles
7. Buried 10 unclaimed dead bodies
8. Distributed 24 nuisance notices and enforced 5.
9. Carried out 24 surveillance visits to clinics.
10. Conducted 6 support supervision visits to divisions for garbage management
11. 26 occupational permits issued to landlords
12. Supervised and monitored the construction of Sofia HC III in the Eastern Division and the perimeter wall fence (Phase II) at Busia Municipal HC IV

VOTE: 704 Busia Municipal Council

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,136,621	3,274,226	3,273,786	104%	907,700
Locally Raised Revenues	5,000	5,000	3,500	70%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	7,500	7,500	8,560	114%	0
Programme Conditional Grant - Non Wage Recurrent	800,908	837,713	837,713	105%	276,496
Programme Conditional Grant - Wage Recurrent	2,277,050	2,377,850	2,377,850	104%	619,663
Urban Unconditional Grant Wage	44,663	44,663	44,663	100%	11,166
Urban Unconditional Non-Wage	1,500	1,500	1,500	100%	375
Development Revenues	40,448	40,448	40,448	100%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	40,448	40,448	40,448	100%	0
Total Revenues Shares	3,177,070	3,314,675	3,314,235	104%	907,700

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	2,321,713	2,422,513	2,297,580	99%	572,113
Non Wage	814,908	851,713	849,173	104%	311,405
Development Expenditure					
Domestic Development	40,448	40,448	40,448	100%	9,273
External Financing	0	0	0	0%	0
Total Expenditure	3,177,070	3,314,675	3,187,202	100%	892,792

C: Unspent Balances

Recurrent Balances			127,033	
Wage			124,933	
Non Wage			2,100	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			127,033	

VOTE: 704 Busia Municipal Council

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The education department was revised to 3,314,675 during F/Y 23/24 to cater for both wages & non wage plus capital expenditure., By the end of qtr 4 the department had cumulatively been allocated 3,314,235 which was 104% of the budget..Expenditure during qtr 4 cumulatively was 3,187,202 which led to 100% of the total budget ,however qtr 4 alone the department was allocated 907,700,000 and the expenditure was 892,792,000 during that qtr.

Reasons for unspent balances on the bank account

The balance of 124,933,000 on wage is for recruitment of head teachers for Arubaine p/s, Buchicha p/s, Marach p/s & Mawero east p/s, also & recruitment of 10 secondary teachers & also principal education officer .The balance on non wage of 2,100,000, the tender for maintenance of Mawero east primary school was awarded less than that figure.

Highlights of physical performance by end of the quarter

The education department paid all retentions namely: Egert renovation of 2 two stance pit latrine at Mawero east p/s, Nassi renovation of two pit latrine at Madibira p/s , plus balance on construction of a two lined pit latrine at Busia border p/s plus retention, the department also paid for the supply of water tanks at Marach P/S, The department also purchased 54 desks for p/s schools' Four classrooms were renovated at Mawero east p/s. The department also emptied a pit latrine at Arubaine p/s.

VOTE: 704 Busia Municipal Council

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	680,560	680,560	461,084	68%	239,971
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	520,720	520,720	301,243	58%	200,011
Urban Unconditional Grant Wage	158,840	158,840	158,840	100%	39,710
Urban Unconditional Non-Wage	1,000	1,000	1,000	100%	250
<i>Development Revenues</i>	9,213,148	12,595,131	12,365,611	134%	2,639,351
Locally Raised Revenues	250,000	250,000	126,250	51%	25,750
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Urban Discretionary Equalisation Development Grant	7,963,148	11,345,131	11,239,361	141%	2,113,601
Total Revenues Shares	9,893,708	13,275,691	12,826,694	130%	2,879,323
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	158,840	158,840	157,313	99%	38,374
Non Wage	521,720	521,720	158,868	30%	107,083
<i>Development Expenditure</i>					
Domestic Development	9,213,148	12,595,131	12,446,987	135%	2,756,617
External Financing	0	0	0	0%	0
Total Expenditure	9,893,708	13,275,691	12,763,167	129%	2,902,075
C: Unspent Balances					
<i>Recurrent Balances</i>			144,903		
Wage			1,527		
Non Wage			143,376		
<i>Development Balances</i>			-81,376		
Domestic Development			-81,376		
External Financing			0		
Total Unspent			63,527		

VOTE: 704 Busia Municipal Council**Quarter 4****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

Cumulatively by end of Q4, the roads and engineering department, had received UGX 12,826,694,000/- which translates into 130 %. The department spent UGX 12,763,167,000 by the end of Q4 which translates into 129%.

Reasons for unspent balances on the bank account

The negative unspent balances is due to less revenue loaded in the PBS compared to the actual expenditure

Highlights of physical performance by end of the quarter

1. Drainage system improved (stone pitched and culverts installed on the following roads; Mandela, Namasungu, Moni, Namudia, Pataleo, Sofia, Elizabeth, Nambafu, Buchunju, Amis Mafabi, Arubaine way, Katunku, kigwe, omukada link, abisai, ,Elizabeth, waswa, border road, aremo, omukada, okobio, sikuda,
2. The following roads were graveled; Boarder, Aremo, sangalo, omukada road, omukada link, abisai , nambafu, barasa were, amasi mafabi, nanguke, babu semakula, sofia, Elizabeth and Jacob ariada roads
3. Maintained the following solar lights: mbale kidogo and parents pride
4. Supervised installation of solar lights at Arubaine way and cemetery road junction in Eastern Division
5. Repaired the motor grader, dump truck, double cabi, the tractor, and motorcycle
6. Supervised works at Busia HC IV on the project of construction of wall fence, Sofia HC III construction, supervised the construction of classroom blocks at Buchicha P/S, Supervised the construction of the main office blocks at Busia MC head

VOTE: 704 Busia Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Water

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

N/A

N/A

N/A

N/A

VOTE: 704 Busia Municipal Council

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	124,000	124,000	102,600	83%	26,400
Locally Raised Revenues	22,400	22,400	1,000	4%	1,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	93,600	93,600	93,600	100%	23,400
Urban Unconditional Non-Wage	8,000	8,000	8,000	100%	2,000
Development Revenues	36,145	36,145	36,145	100%	0
Urban Discretionary Equalisation Development Grant	36,145	36,145	36,145	100%	0
Total Revenues Shares	160,145	160,145	138,745	87%	26,400
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	93,600	93,600	90,392	97%	20,192
Non Wage	30,400	30,400	8,990	30%	3,815
Development Expenditure					
Domestic Development	36,145	36,145	36,145	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	160,145	160,145	135,528	85%	24,007
C: Unspent Balances					
Recurrent Balances			3,218		
Wage			3,208		
Non Wage			10		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,218		

Summary of Department Revenues and Expenditure by Source

VOTE: 704 Busia Municipal Council**Quarter 4****SECTION B : Summary by Department**

The department cumulatively received 138,745,000/= by end of Q4 which was 87% revenue receipt out of which Ugx. 93,600,000 was wage, Ugx 8,000,000 is urban unconditional Non wage , Ugx 1,000,000 local revenue and Ugx 36,145,000 is development grant.

The department cumulatively spent 135,528,000/= by end of Q4 which is 85% total expenditure out of which Ugx 90,393,000 was wage, Ugx 8,990,000 non wage and Ugx 36,145,000 is development grant.

In Q4 alone the unit received 26,400,000/= of which wage is 23,400,000/=, non wage 2,000,000 and local revenue 1,000,000 and the unit spent Ugx 24,007,000 for Q4 alone of which 20,192,000 is wage, Ugx 3,815,000 is non wage.

Reasons for unspent balances on the bank account

- The unspent funds was for unconsumed wage of Ugx 3,208,000 and balance on activity expenditures of Nonwage Ugx 10,000

Highlights of physical performance by end of the quarter

- Issued noise improvement notices to noise polluters.
- conducted a one day sensitization meeting with Municipal councillors on climate change and sustainable use of wetlands.
- Monitored Development projects of Health, Education and works department for Environment and social safeguards compliance.
- planted 240 trees along selected road reserves and monitored them to ensure survival
- Carried out regular surveillance of buffer zones to ensure sustainable use.
- Carried out routine town surveillance to identify sources of degradation and enforce legislation
- Submission of reports to Ministry of Lands, Housing and Urban Development by physical planner.
- Enforcement of physical planning activities

VOTE: 704 Busia Municipal Council

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	104,170	104,170	54,239	52%	13,602
Locally Raised Revenues	14,900	14,900	5,600	38%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	46,696	46,696	6,065	13%	2,958
Programme Conditional Grant - Non Wage Recurrent	13,456	13,456	13,456	100%	3,364
Urban Unconditional Grant Wage	25,118	25,118	25,118	100%	6,280
Urban Unconditional Non-Wage	4,000	4,000	4,000	100%	1,000
Development Revenues	19,966	19,966	19,966	100%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	19,966	19,966	19,966	100%	0
Total Revenues Shares	124,137	124,137	74,205	60%	13,602
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,118	25,118	24,418	97%	6,153
Non Wage	79,052	79,052	27,071	34%	14,883
Development Expenditure					
Domestic Development	19,966	19,966	19,951	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	124,137	124,137	71,440	58%	21,036
C: Unspent Balances					
Recurrent Balances			2,750		
Wage			700		
Non Wage			2,050		
Development Balances			15		
Domestic Development			15		
External Financing			0		
Total Unspent			2,765		

VOTE: 704 Busia Municipal Council

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department cumulatively received total amount of shs.74,205,000(60% of approved budget) by end of Q4 and the total cumulative expenditure was shs. 71,440,000 which is equivalent to 58% of the expenditure performance

Reasons for unspent balances on the bank account

The department budget included the budget for donations shs. 46,696,346 meant for women and youth groups whereby women groups were funded direct to their group accounts which cannot be reflected on our system and the youth groups were not funded. this made our budget seem not 100% funded

Highlights of physical performance by end of the quarter

- Facilitated executive committee meetings for the interest groups
- Facilitated the department staff for routine activities
- Facilitated the monitoring of community projects and activities
- Procured stationery for office use
- Facilitated Monitoring of UWEP activities
- Payment of of newspapers for office
- Airtime and bandwidth
- Mobilised, approved and funded 7 groups under the National Special Grant for Disability (NSG)
- Approved and funded 2 groups under the Special Enterprise Grant for Older Persons SEGOP)
- Generated and approved 5 groups that were under the Uganda Entrepreneurship programme (UWEP)
- Trained and oriented groups that were funded
- Procured toners and other assorted stationery for office use
- Procured one computer (laptop) for the department

VOTE: 704 Busia Municipal Council

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	77,800	77,800	74,598	96%	19,198
Locally Raised Revenues	5,000	5,000	2,048	41%	1,248
Urban Unconditional Grant Wage	56,800	56,800	56,800	100%	14,200
Urban Unconditional Non-Wage	16,000	16,000	15,750	98%	3,750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	77,800	77,800	74,598	96%	19,198
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	56,800	56,800	56,480	99%	15,768
Non Wage	21,000	21,000	17,798	85%	5,065
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	77,800	77,800	74,278	95%	20,833
C: Unspent Balances					
Recurrent Balances			320		
Wage			320		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			320		

Summary of Department Revenues and Expenditure by Source

The approved budget for planning unit was UGX 77,800,00/=. The total annual receipts were UGX 74,598,000/= which is equivalent to 96% revenue performance.

Reasons for unspent balances on the bank account

Balance on wage which was just a small over allocation

VOTE: 704 Busia Municipal Council

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- 1) Performance contract for the FY 2024/25 submitted to MOFPED
- 2) Q4 PBS report submitted
- 3) Final budget and work plan for the FY 2024/25 submitted to MOFPED
- 4) Busia MC projects monitored
- 5) Three TPC meetings held
- 6) Capital projects for the FY 2024/25 appraised

VOTE: 704 Busia Municipal Council

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	34,777	33,777	31,297	90%	6,819
Locally Raised Revenues	6,500	6,500	3,270	50%	0
Urban Unconditional Grant Wage	22,777	22,777	22,777	100%	5,694
Urban Unconditional Non-Wage	5,500	4,500	5,250	95%	1,125
Development Revenues	0	0	0	0%	0
Total Revenues Shares	34,777	33,777	31,297	90%	6,819
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,777	22,777	19,288	85%	2,322
Non Wage	11,000	11,000	7,770	71%	1,125
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	33,777	33,777	27,058	80%	3,447
C: Unspent Balances					
Recurrent Balances			4,239		
Wage			3,489		
Non Wage			750		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,239		

Summary of Department Revenues and Expenditure by Source

The department received Ugx.31,297,000 for the Four quarters cumulatively which gives a revenue performance of 90% and of which Ugx.6,819,000 is for quarter Four. Out of the Quarter Four receipts; Ugx.5,694,000 was wage and Ugx.1,125,000 is non-wage and the department spent Ugx.3,447,000 in the quarter out of which Ugx.2,322,000 was wage and Ugx.1,125,000 is non-wage which gives a cumulative expenditure performance of 80%.

VOTE: 704 Busia Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance was on wage as excess allocation

Highlights of physical performance by end of the quarter

1. Conducted Quarter 3 audit of Busia Municipal Council Offices, Busia Health Center IV.
2. Monitored health, education and works projects.
3. Submitted the Qtr 3 audit report to Town Clerk, Municipal Speaker, OAG, DPAC, OIAG and Regional Audit committee.

VOTE: 704 Busia Municipal Council

Quarter 4

SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	157,639	157,639	106,874	68%	15,677
Locally Raised Revenues	102,908	102,908	52,143	51%	1,994
Programme Conditional Grant - Non Wage Recurrent	7,336	7,336	7,336	100%	1,834
Urban Unconditional Grant Wage	43,396	43,396	43,396	100%	10,849
Urban Unconditional Non-Wage	4,000	4,000	4,000	100%	1,000
Development Revenues	57,200	57,200	56,095	98%	4,312
Locally Raised Revenues	50,000	50,000	48,895	98%	4,312
Urban Discretionary Equalisation Development Grant	7,200	7,200	7,200	100%	0
Total Revenues Shares	214,839	214,839	162,969	76%	19,989
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,396	43,396	35,951	83%	3,404
Non Wage	114,244	114,244	61,486	54%	2,838
Development Expenditure					
Domestic Development	57,200	57,200	56,095	98%	4,311
External Financing	0	0	0	0%	0
Total Expenditure	214,839	214,839	153,531	71%	10,554
C: Unspent Balances					
Recurrent Balances			9,437		
Wage			7,445		
Non Wage			1,993		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,438		

Summary of Department Revenues and Expenditure by Source

VOTE: 704 Busia Municipal Council

Quarter 4

SECTION B : Summary by Department

By end of Q4, FY 2023/24, the department had cumulatively received UGX 162,969,000/= which is equivalent to 76% revenue performance. The department spent UGX 153,531,000/= which is equivalent to 71% expenditure performance.

Reasons for unspent balances on the bank account

The unspent balance was wage Ugx 7,445,000 this is because could not be consumed by a retired officer within the financial year.

Highlights of physical performance by end of the quarter

1. Trained market vendors on the use of IRAS and the new market act
2. Revenue collection
3. Garbage collected from the main market
4. Emptied market drainage/sewer system
5. Saccos mobilization for audit exercise
6. Monitoring and supervision of saccos
7. Training of PDM groups

VOTE: 704 Busia Municipal Council

Quarter 4

B2 : Outputs and Expenditure in the Quarter**Department: 010 Administration**

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
222001 Information and Communication Technology Services.	3,000	0	
227001 Travel inland	14,333	2,931	
Total for Budget Output	17,333	2,931	
Wage	0	0	
Non-Wage	17,333	2,931	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Enforcement and compliance of the laws and bye laws NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	255	
221012 Small Office Equipment	1,000	0	
222001 Information and Communication Technology Services.	600	150	
224004 Beddings, Clothing, Footwear and related Services	2,000	60	
227001 Travel inland	6,399	350	
Total for Budget Output	10,999	815	
Wage	0	0	
Non-Wage	10,999	815	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Human Resource Management

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 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 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	198,524	42,046
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,979	1,925
221002 Workshops, Meetings and Seminars	2,500	0
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,963	492
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	30,000	22,000
227004 Fuel, Lubricants and Oils	4,000	0
273104 Pension	143,321	40,423
273105 Gratuity	42,821	0
Total for Budget Output	434,608	107,135
Wage	198,524	42,046
Non-Wage	236,084	65,089
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,097	6,065
221003 Staff Training	36,000	6,000
227001 Travel inland	17,560	0
263402 Transfer to Other Government Units	821,059	0
Total for Budget Output	898,716	12,065
Wage	0	0
Non-Wage	497,903	0
GoU Dev	400,813	12,065

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 010 Administration

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

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

Item	Approved Budget	Spent
273104 Pension	0	9,276
Total for Budget Output	0	9,276
Wage	0	0
Non-Wage	0	9,276
GoU Dev	0	0
Ext Finance	0	0

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

Strengthen human capital management system NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,600	5,950
221001 Advertising and Public Relations	4,000	500
221009 Welfare and Entertainment	26,000	5,502
221011 Printing, Stationery, Photocopying and Binding	7,000	0
222001 Information and Communication Technology Services.	1,000	250
222002 Postage and Courier	100	0
223004 Guard and Security services	25,200	5,000
223005 Electricity	7,000	500
223006 Water	7,000	1,000
223901 Rent-(Produced Assets) to other govt. units	23,400	0
225101 Consultancy Services	150,301	20,243
227001 Travel inland	1,800	450
227004 Fuel, Lubricants and Oils	6,000	500
263402 Transfer to Other Government Units	12,755	3,189
273102 Incapacity, death benefits and funeral expenses	6,000	2,000
312121 Non-Residential Buildings - Acquisition	100,000	0

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	396,156 45,083
	Wage	0 0
	Non-Wage	296,156 45,083
	GoU Dev	100,000 0
	Ext Finance	0 0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

Strengthen human resource management function of Government for improved service delivery NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	1,600
222001 Information and Communication Technology Services.	1,600	400
227001 Travel inland	14,400	2,287
227004 Fuel, Lubricants and Oils	14,000	2,000
Total for Budget Output	40,000	6,287
Wage	0	0
Non-Wage	40,000	6,287
GoU Dev	0	0
Ext Finance	0	0

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

Management of operations of procurement office NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221008 Information and Communication Technology Supplies.	1,380	250
221011 Printing, Stationery, Photocopying and Binding	2,020	0
227001 Travel inland	7,600	1,595
Total for Budget Output	13,000	1,845
Wage	0	0
Non-Wage	13,000	1,845
GoU Dev	0	0

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 010 Administration

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	0	173,919	
Total for Budget Output	0	173,919	
Wage	0	0	
Non-Wage	0	67,056	
GoU Dev	0	106,863	
Ext Finance	0	0	
Total for Department	1,810,812	359,355	
Wage	198,524	42,046	
Non-Wage	1,111,475	198,382	
GoU Dev	500,813	118,928	
Ext Finance	0	0	

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
QUARTER FOUR REPORT MADE TO THE ACCOUNTING OFFICER	NA	

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

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
100% LOCAL REVENUE COLLECTED DURING THIS QUARTER	NA	

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

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain		
100% of budgeted revenue collected during quarter four	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		5,000	500

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	5,000 500
	Wage	0 0
	Non-Wage	5,000 500
	GoU Dev	0 0
	Ext Finance	0 0

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

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

NA

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

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

QUARTER FOUR REPORT MADE TO THE ACCOUNTING OFFICER ON THE OVERROLL PERFORMANCE ON THE STAFF WHOSE CAPACITY WAS BUILT

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	78,919	19,480	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000	
221003 Staff Training	5,000	500	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
222001 Information and Communication Technology Services.	2,000	500	
227001 Travel inland	10,000	2,500	

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Budget Output	113,919	27,480
Wage	78,919	19,480
Non-Wage	35,000	8,000
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 FOUR MONITORING REPORT MADE TO NA
THE ACCOUNTING OFFICER

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221011 Printing, Stationery, Photocopying and Binding	700	54
222001 Information and Communication Technology Services.	2,000	250
227001 Travel inland	7,000	1,416
227004 Fuel, Lubricants and Oils	1,500	250
Total for Budget Output	13,200	2,470
Wage	0	0
Non-Wage	13,200	2,470
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221006 Commissions and related charges	24,000	1,000
221007 Books, Periodicals & Newspapers	17,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	2,000	0

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
222001 Information and Communication Technology Services.	1,000	0	
227001 Travel inland	1,800	450	
Total for Budget Output	46,800	1,450	
Wage	0	0	
Non-Wage	46,800	1,450	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	192,919	32,400	
Wage	78,919	19,480	
Non-Wage	114,000	12,920	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
twelve months salaries paid	NA	NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	75,652	17,569	
Total for Budget Output	75,652	17,569	
Wage	75,652	17,569	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

three meetings	NA	N/A
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	1,306	
Total for Budget Output	5,212	1,306	
Wage	0	0	
Non-Wage	5,212	1,306	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000010 Leadership and Management

PIAP Output: 16060504 Human Resource management services

two standing committee meeting held	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,660	24	
211107 Boards, Committees and Council Allowances	29,940	7,808	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,200	0
282101 Donations	10,000	5,494
Total for Budget Output	72,800	13,325
Wage	0	0
Non-Wage	72,800	13,325
GoU Dev	0	0
Ext Finance	0	0

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

Effective communication NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,140	9,583	
222001 Information and Communication Technology Services.	1,000	254	
227001 Travel inland	11,860	7,065	
Total for Budget Output	35,000	16,902	
Wage	0	0	
Non-Wage	35,000	16,902	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	188,664	49,103	
Wage	75,652	17,569	
Non-Wage	113,012	31,533	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

100% of Farmers trained on improved technology NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	102,400	24,503
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	2,600
Total for Budget Output	103,400	27,103
Wage	102,400	24,503
Non-Wage	1,000	2,600
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

100% of Farmers receive extension services in the Municipality NA

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

100% of Farmers receive extension services in the Municipality NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,642
Total for Budget Output	1,000	1,642
Wage	0	0
Non-Wage	1,000	1,642
GoU Dev	0	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

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

100% of Municipality livestock farmers supplied with the breeding stock NA

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

100% Municipality livestock farmers supplied with the breeding stock NA

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

100% of Municipality livestock farmers supplied with the breeding stock NA

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

100% of Municipality livestock farmers supplied with the breeding stock NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	105,400	28,994
Wage	102,400	24,503
Non-Wage	3,000	4,492
GoU Dev	0	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320113 Prevention and rehabilitation services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	6,200	550
227004 Fuel, Lubricants and Oils	3,669	517
Total for Budget Output	9,869	1,067
Wage	0	0
Non-Wage	9,869	1,067
GoU Dev	0	0
Ext Finance	0	0

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

NA

PIAP Output: 1203010505 Blood products available

NA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,056,360	247,359
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	8,000
224001 Medical Supplies and Services	241,307	194,363
225203 Appraisal and Feasibility Studies for Capital Works	4,400	0
225204 Monitoring and Supervision of capital work	34,948	10,071
263308 Sector Conditional Grant (Non-Wage)	145,690	36,423
263402 Transfer to Other Government Units	4,000	0
312121 Non-Residential Buildings - Acquisition	855,000	769,954
312139 Other Structures - Acquisition	127,279	83,567

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	2,476,984 1,349,737
	Wage	1,056,360 247,359
	Non-Wage	149,690 36,423
	GoU Dev	1,270,934 1,065,956
	Ext Finance	0 0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

second meeting held NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,400	0	
227001 Travel inland	450	250	
	Total for Budget Output	1,850	250
	Wage	0	0
	Non-Wage	1,850	250
	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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,800	460	
221009 Welfare and Entertainment	600	300	
221011 Printing, Stationery, Photocopying and Binding	600	300	
227001 Travel inland	5,840	2,100	
227004 Fuel, Lubricants and Oils	16,739	2,685	
228002 Maintenance-Transport Equipment	2,000	0	
	Total for Budget Output	28,579	5,845
	Wage	0	0

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	28,579 5,845
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	2,517,283 1,356,900
	Wage	1,056,360 247,359
	Non-Wage	189,989 43,585
	GoU Dev	1,270,934 1,065,956
	Ext Finance	0 0

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,241,445	276,728
Total for Budget Output	1,241,445	276,728
Wage	1,241,445	276,728
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	240,053	77,529
Total for Budget Output	240,053	77,529
Wage	0	0
Non-Wage	240,053	77,529
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	459,120	133,716
Total for Budget Output	459,120	133,716
Wage	0	0
Non-Wage	459,120	133,716
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	1,035,605	288,585
Total for Budget Output	1,035,605	288,585
Wage	1,035,605	288,585
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000010 Leadership and Management****PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

A REPORT MADE FOR QUARETER FOUR

NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	7,500	0
Total for Budget Output	7,500	0
Wage	0	0
Non-Wage	7,500	0
GoU Dev	0	0

VOTE: 704 Busia Municipal Council**Quarter 4****Department: 060 Education**

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

Budget Output: 000034 Education and Skills Development**PIAP Output: 1202010101 Strengthen Competence based training**

QUARTER FOUR REPORT MADE NA

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	700	98
225204 Monitoring and Supervision of capital work	5,648	81
312121 Non-Residential Buildings - Acquisition	34,100	9,094
Total for Budget Output	40,448	9,273
Wage	0	0
Non-Wage	0	0
GoU Dev	40,448	9,273
Ext Finance	0	0

Budget Output: 320043 Teaching and Training**PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

A REPORTON PUPIL ENROLLMENT FOR QUARTER FOUR PORT MAD NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,424	5,218
221002 Workshops, Meetings and Seminars	3,654	1,523
221003 Staff Training	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	375
222001 Information and Communication Technology Services.	376	157
227001 Travel inland	40,000	16,219
227004 Fuel, Lubricants and Oils	3,000	1,254
Total for Budget Output	65,954	24,745
Wage	0	0
Non-Wage	65,954	24,745
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	44,663	6,800
225202 Environment Impact Assessment for Capital Works	500	291
225203 Appraisal and Feasibility Studies for Capital Works	500	209
225204 Monitoring and Supervision of capital work	5,000	3,867
228001 Maintenance-Buildings and Structures	36,281	34,244
Total for Budget Output	86,944	45,411
Wage	44,663	6,800
Non-Wage	42,281	38,610
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,177,070	855,987
Wage	2,321,713	572,113
Non-Wage	814,908	274,600
GoU Dev	40,448	9,273
Ext Finance	0	0

VOTE: 704 Busia Municipal Council**Quarter 4****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	25,000	0
228004 Maintenance-Other Fixed Assets	25,000	6,300
313121 Non-Residential Buildings - Improvement	200,000	18,560
Total for Budget Output	250,000	24,860
Wage	0	0
Non-Wage	0	0
GoU Dev	250,000	24,860
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

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

NA

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	143,000	61,235
211107 Boards, Committees and Council Allowances	5,000	3,750
221002 Workshops, Meetings and Seminars	5,000	313
221003 Staff Training	10,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	3,641
221017 Membership dues and Subscription fees.	5,000	0
224010 Protective Gear	11,000	0
225202 Environment Impact Assessment for Capital Works	3,500	0
227001 Travel inland	10,000	2,000

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	156,112	17,274
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	98,108	3,870
228004 Maintenance-Other Fixed Assets	60,000	15,000
Total for Budget Output	521,720	107,083
Wage	0	0
Non-Wage	521,720	107,083
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

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

SubProgramme: 04 Transport Asset Management

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	158,840	38,374
Total for Budget Output	158,840	38,374
Wage	158,840	38,374
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 260010 Road Rehabilitation

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
313131 Roads and Bridges - Improvement		1,000,000	512,386
	Total for Budget Output	1,000,000	512,386
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	1,000,000	512,386
	Ext Finance	0	0
	Total for Department	9,893,708	682,703
	Wage	158,840	38,374
	Non-Wage	521,720	107,083
	GoU Dev	9,213,148	537,246
	Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,590	1,113
221009 Welfare and Entertainment	800	0
221010 Special Meals and Drinks	1,400	0
221011 Printing, Stationery, Photocopying and Binding	15,350	0
222001 Information and Communication Technology Services.	1,710	100
225101 Consultancy Services	12,013	0
227004 Fuel, Lubricants and Oils	3,450	540
228001 Maintenance-Buildings and Structures	6,032	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	0
Total for Budget Output	49,145	1,753
Wage	0	0
Non-Wage	13,000	1,753
GoU Dev	36,145	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	93,600	20,192
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,105	253
221009 Welfare and Entertainment	561	62
221011 Printing, Stationery, Photocopying and Binding	505	135
222001 Information and Communication Technology Services.	159	78
224003 Agricultural Supplies and Services	7,310	0

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,640	1,145
227004 Fuel, Lubricants and Oils	3,120	390
Total for Budget Output	111,000	22,254
Wage	93,600	20,192
Non-Wage	17,400	2,062
GoU Dev	0	0
Ext Finance	0	0
Total for Department	160,145	24,007
Wage	93,600	20,192
Non-Wage	30,400	3,815
GoU Dev	36,145	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
100% of the communities mobilized and sensitized	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		25,118	6,153
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,426	3,982
221002 Workshops, Meetings and Seminars		21,390	1,919
221007 Books, Periodicals & Newspapers		720	180
221009 Welfare and Entertainment		14,100	1,300
221011 Printing, Stationery, Photocopying and Binding		1,300	500
221012 Small Office Equipment		3,600	3,600
222001 Information and Communication Technology Services.		200	50
223005 Electricity		400	0
225204 Monitoring and Supervision of capital work		2,000	0
227001 Travel inland		680	680
227004 Fuel, Lubricants and Oils		2,964	1,667
282101 Donations		43,239	1,005
Total for Budget Output		124,137	21,036
	Wage	25,118	6,153
	Non-Wage	79,052	14,883
	GoU Dev	19,966	0
	Ext Finance	0	0
Total for Department		124,137	21,036
	Wage	25,118	6,153
	Non-Wage	79,052	14,883
	GoU Dev	19,966	0
	Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

100%of the staffs shall have their capacity built by end of Financial Year NA

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

NA

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

100%functionalize community information system upto parish level NA

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

100% Administrative Data collection conducted for decision making NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	56,800	15,768
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	250
227001 Travel inland	2,500	1,000
Total for Budget Output	62,800	17,018
Wage	56,800	15,768
Non-Wage	6,000	1,250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

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

PIAP Output: 18011206 Effective DPI Program Secretariat

100% plan implementation by the end of Financial Year NA

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011204 Effective Program secretariate		
100% Effective secretariat services provided	NA	
PIAP Output: 18011205 Effective DPI Programme Secretariat		
	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	820	205	
221009 Welfare and Entertainment	3,700	925	
222001 Information and Communication Technology Services.	720	180	
227001 Travel inland	8,041	2,074	
227004 Fuel, Lubricants and Oils	1,719	431	
Total for Budget Output	15,000	3,815	
Wage	0	0	
Non-Wage	15,000	3,815	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	77,800	20,833	
Wage	56,800	15,768	
Non-Wage	21,000	5,065	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

Accountability enhanced and management advised on audit NA issues. Quarter 4 audit reports produced and submitted to DPAC, council, OAG - Mbale and Internal Auditor General - MOFPED

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

Item	Approved Budget	Spent
211101 General Staff Salaries	22,777	2,322
221011 Printing, Stationery, Photocopying and Binding	1,140	0
227001 Travel inland	9,860	1,125
Total for Budget Output	33,777	3,447
Wage	22,777	2,322
Non-Wage	11,000	1,125
GoU Dev	0	0
Ext Finance	0	0
Total for Department	33,777	3,447
Wage	22,777	2,322
Non-Wage	11,000	1,125
GoU Dev	0	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

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

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

Budget Output: 190001 Private sector coordination**PIAP Output: 07040301 Jobs created**

Businesses and Saccos registered NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	43,396	3,404
Total for Budget Output	43,396	3,404
Wage	43,396	3,404
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190029 Development of Standards**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

framework policies all practiced NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,294	25
223007 Other Utilities- (fuel, gas, firewood, charcoal)	30,000	2,035

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	6,846	2,177
228004 Maintenance-Other Fixed Assets	4,860	74
Total for Budget Output	50,000	4,311
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	4,311
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,000	0
223005 Electricity	20,708	0
223006 Water	40,200	0
Total for Budget Output	102,908	0
Wage	0	0
Non-Wage	102,908	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**

cooperatives monitored and supervised NA

PIAP Output: 07030201 Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,456	1,614
221009 Welfare and Entertainment	280	70
223007 Other Utilities- (fuel, gas, firewood, charcoal)	429	107

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224011 Research Expenses	71	18
227001 Travel inland	100	29
Total for Budget Output	7,336	1,838
Wage	0	0
Non-Wage	7,336	1,838
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 190039 MSMEs Information Services		
PIAP Output: 07030201 Product and market information systems developed		
SMEs registered 2nd Bi-Annual carried out	NA	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	0
Total for Budget Output	7,200	0
Wage	0	0
Non-Wage	0	0
GoU Dev	7,200	0
Ext Finance	0	0
Total for Department	214,839	10,554
Wage	43,396	3,404
Non-Wage	114,244	2,838
GoU Dev	57,200	4,311
Ext Finance	0	0

VOTE: 704 Busia Municipal Council**Quarter 4****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	14,333	13,500
Total for Budget Output	17,333	13,500
Wage	0	0
Non-Wage	17,333	13,500
GoU Dev	0	0
Ext Finance	0	0

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

Enforcement and compliance of the laws and bye laws

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	600	600
224004 Beddings, Clothing, Footwear and related Services	2,000	2,000
227001 Travel inland	6,399	1,400
Total for Budget Output	10,999	6,000
Wage	0	0
Non-Wage	10,999	6,000

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 010 Administration

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	198,524	190,242
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,979	7,580
221002 Workshops, Meetings and Seminars	2,500	0
221008 Information and Communication Technology Supplies.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,963	1,963
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	30,000	23,855
227004 Fuel, Lubricants and Oils	4,000	0
273104 Pension	143,321	142,022
273105 Gratuity	42,821	24,618
Total for Budget Output	434,608	391,279
	Wage	198,524
	Non-Wage	236,084
	GoU Dev	0
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,097	23,004

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	36,000	36,000
227001 Travel inland	17,560	17,560
263402 Transfer to Other Government Units	821,059	0
Total for Budget Output	898,716	76,564
Wage	0	0
Non-Wage	497,903	0
GoU Dev	400,813	76,564
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273104 Pension	0	51,067
Total for Budget Output	0	51,067
Wage	0	0
Non-Wage	0	51,067
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,600	15,062
221001 Advertising and Public Relations	4,000	500

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	26,000	26,000
221011 Printing, Stationery, Photocopying and Binding	7,000	850
222001 Information and Communication Technology Services.	1,000	1,000
222002 Postage and Courier	100	0
223004 Guard and Security services	25,200	21,000
223005 Electricity	7,000	4,500
223006 Water	7,000	3,000
223901 Rent-(Produced Assets) to other govt. units	23,400	13,500
225101 Consultancy Services	150,301	99,465
227001 Travel inland	1,800	1,800
227004 Fuel, Lubricants and Oils	6,000	3,500
263402 Transfer to Other Government Units	12,755	12,755
273102 Incapacity, death benefits and funeral expenses	6,000	2,500
312121 Non-Residential Buildings - Acquisition	100,000	100,000
Total for Budget Output	396,156	305,432
	Wage	0
	Non-Wage	296,156
	GoU Dev	100,000
	Ext Finance	0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

Strengthen human resource management function of Government for improved service delivery

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	6,400
222001 Information and Communication Technology Services.	1,600	1,600
227001 Travel inland	14,400	10,000

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	14,000	10,000
Total for Budget Output	40,000	28,000
Wage	0	0
Non-Wage	40,000	28,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

Management of operations of procurement office

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,220
221008 Information and Communication Technology Supplies.	1,380	1,000
221011 Printing, Stationery, Photocopying and Binding	2,020	0
227001 Travel inland	7,600	7,580
Total for Budget Output	13,000	9,800
Wage	0	0
Non-Wage	13,000	9,800
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 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	712,386
Total for Budget Output	0	712,386
Wage	0	0
Non-Wage	0	462,367
GoU Dev	0	250,019
Ext Finance	0	0
Total for Department	1,810,812	1,594,028
Wage	198,524	190,242
Non-Wage	1,111,475	977,203
GoU Dev	500,813	426,583
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

QUARTER FOUR REPORT MADE TO THE ACCOUNTING OFFICER

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	1,420
Total for Budget Output	0	1,420
Wage	0	0
Non-Wage	0	1,420
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

100% LOCAL REVENUE COLLECTED DURING THIS QUARTER

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
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

100% of budgeted revenue collected during quarter four

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	5,000
Total for Budget Output	5,000	5,000
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

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

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	12,000	1,060
Total for Budget Output	12,000	1,060
Wage	0	0
Non-Wage	12,000	1,060
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

QUARTER FOUR REPORT MADE TO THE ACCOUNTING OFFICER ON THE OVEROLL PERFORMANCE ON THE STAFF WHOSE CAPACITY WAS BUILT

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	78,919	78,635
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	4,000
221003 Staff Training	5,000	3,550
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	12,000	12,000
Total for Budget Output	113,919	112,185
Wage	78,919	78,635
Non-Wage	35,000	33,550
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

QUARTER FOUR MONITORING REPORT MADE TO THE ACCOUNTING OFFICER

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	700	285
222001 Information and Communication Technology Services.	2,000	1,500
227001 Travel inland	7,000	6,916
227004 Fuel, Lubricants and Oils	1,500	1,000
Total for Budget Output	13,200	11,701
Wage	0	0
Non-Wage	13,200	11,701
GoU Dev	0	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221006 Commissions and related charges	24,000	23,996
221007 Books, Periodicals & Newspapers	17,000	7,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	1,800	1,800
Total for Budget Output	46,800	33,796
Wage	0	0
Non-Wage	46,800	33,796
GoU Dev	0	0
Ext Finance	0	0
Total for Department	192,919	167,163
Wage	78,919	78,635
Non-Wage	114,000	88,528
GoU Dev	0	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
tweleve months salaries paid	12 months salaries paid to Procurement Officer and four Political leaders.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	75,652	60,024	
Total for Budget Output	75,652	60,024	
Wage	75,652	60,024	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

three meetings	26 Contract committee meetings held.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	5,212	
Total for Budget Output	5,212	5,212	
Wage	0	0	
Non-Wage	5,212	5,212	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000010 Leadership and Management

PIAP Output: 16060504 Human Resource management services

two standing committee meeting held

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,660	30,660
211107 Boards, Committees and Council Allowances	29,940	29,940
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	1,200	0
282101 Donations	10,000	5,494
Total for Budget Output	72,800	66,094
Wage	0	0
Non-Wage	72,800	66,094
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Effective communication

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,140	22,140
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	11,860	11,300
Total for Budget Output	35,000	34,440
Wage	0	0
Non-Wage	35,000	34,440
GoU Dev	0	0
Ext Finance	0	0
Total for Department	188,664	165,770
Wage	75,652	60,024
Non-Wage	113,012	105,746
GoU Dev	0	0

VOTE: 704 Busia Municipal Council

Quarter 4

Ext Finance	0	0
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VOTE: 704 Busia Municipal Council

Quarter 4

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

100% of Farmers trained on improved technology

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	102,400	101,303
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	10,400
Total for Budget Output	103,400	111,703
Wage	102,400	101,303
Non-Wage	1,000	10,400
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

100% of Farmers receive extension services in the Municipality

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

100% of Farmers receive extension services in the Municipality

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	6,565
Total for Budget Output	1,000	6,565
Wage	0	0

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	1,000	6,565
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

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

100% of Municipality livestock farmers supplied with the breeding stock

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

100% Municipality livestock farmers supplied with the breeding stock

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

100% of Municipality livestock farmers supplied with the breeding stock

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

100% of Municipality livestock farmers supplied with the breeding stock

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	105,400	119,268
Wage	102,400	101,303
Non-Wage	3,000	17,965
GoU Dev	0	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320113 Prevention and rehabilitation services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	6,200	3,400
227004 Fuel, Lubricants and Oils	3,669	2,069
Total for Budget Output	9,869	5,469
Wage	0	0
Non-Wage	9,869	5,469
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

PIAP Output: 1203010505 Blood products available

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,056,360	941,772
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	8,000
224001 Medical Supplies and Services	241,307	238,527
225203 Appraisal and Feasibility Studies for Capital Works	4,400	4,399
225204 Monitoring and Supervision of capital work	34,948	34,948
263308 Sector Conditional Grant (Non-Wage)	145,690	145,690

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	4,000	1,000
312121 Non-Residential Buildings - Acquisition	855,000	769,954
312139 Other Structures - Acquisition	127,279	122,596
Total for Budget Output	2,476,984	2,266,887
Wage	1,056,360	941,772
Non-Wage	149,690	146,690
GoU Dev	1,270,934	1,178,424
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

second meeting held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,400	0
227001 Travel inland	450	250
Total for Budget Output	1,850	250
Wage	0	0
Non-Wage	1,850	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320021 Hospital Management and Support Services**PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,800	800
221009 Welfare and Entertainment	600	600
221011 Printing, Stationery, Photocopying and Binding	600	600
227001 Travel inland	5,840	5,840
227004 Fuel, Lubricants and Oils	16,739	11,739
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	28,579	19,579
Wage	0	0
Non-Wage	28,579	19,579
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,517,283	2,292,185
Wage	1,056,360	941,772
Non-Wage	189,989	171,989
GoU Dev	1,270,934	1,178,424
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
N / A		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,241,445	1,186,274
Total for Budget Output	1,241,445	1,186,274
Wage	1,241,445	1,186,274
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	240,053	240,053
Total for Budget Output	240,053	240,053
Wage	0	0
Non-Wage	240,053	240,053
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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)	459,120	459,120
Total for Budget Output	459,120	459,120
Wage	0	0
Non-Wage	459,120	459,120
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,035,605	1,075,518
Total for Budget Output	1,035,605	1,075,518
Wage	1,035,605	1,075,518
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000010 Leadership and Management

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

A REPORT MADE FOR QUARETER FOUR

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,500	7,500
Total for Budget Output	7,500	7,500
Wage	0	0
Non-Wage	7,500	7,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

QUARTER FOUR REPORT MADE

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	700	700
225204 Monitoring and Supervision of capital work	5,648	5,648
312121 Non-Residential Buildings - Acquisition	34,100	34,100
Total for Budget Output	40,448	40,448
Wage	0	0
Non-Wage	0	0
GoU Dev	40,448	40,448
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

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

A REPORTON PUPIL ENROLLMENT FOR QUARTER FOUR PORT MAD

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,424	12,424

VOTE: 704 Busia Municipal Council**Quarter 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,654	3,654
221003 Staff Training	5,000	2,500
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
222001 Information and Communication Technology Services.	376	376
227001 Travel inland	40,000	40,000
227004 Fuel, Lubricants and Oils	3,000	3,000
Total for Budget Output	65,954	63,454
Wage	0	0
Non-Wage	65,954	63,454
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000006 Planning and Budgeting services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	44,663	35,788
225202 Environment Impact Assessment for Capital Works	500	500
225203 Appraisal and Feasibility Studies for Capital Works	500	500
225204 Monitoring and Supervision of capital work	5,000	4,998
228001 Maintenance-Buildings and Structures	36,281	36,244
Total for Budget Output	86,944	78,029
Wage	44,663	35,788
Non-Wage	42,281	42,241
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,177,070	3,150,397

VOTE: 704 Busia Municipal Council

Quarter 4

Wage	2,321,713	2,297,580
Non-Wage	814,908	812,368
GoU Dev	40,448	40,448
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	25,000	0
228004 Maintenance-Other Fixed Assets	25,000	6,300
313121 Non-Residential Buildings - Improvement	200,000	118,750
Total for Budget Output	250,000	125,050
Wage	0	0
Non-Wage	0	0
GoU Dev	250,000	125,050
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

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

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	143,000	90,705
211107 Boards, Committees and Council Allowances	5,000	5,000
221002 Workshops, Meetings and Seminars	5,000	1,982
221003 Staff Training	10,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	3,641

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	5,000	0
224010 Protective Gear	11,000	3,000
225202 Environment Impact Assessment for Capital Works	3,500	0
227001 Travel inland	10,000	2,000
227004 Fuel, Lubricants and Oils	156,112	23,274
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	98,108	14,265
228004 Maintenance-Other Fixed Assets	60,000	15,000
Total for Budget Output	521,720	158,868
Wage	0	0
Non-Wage	521,720	158,868
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

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

SubProgramme: 04 Transport Asset Management

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

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

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	158,840	157,313
Total for Budget Output	158,840	157,313
Wage	158,840	157,313
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	1,000,000	976,806
Total for Budget Output	1,000,000	976,806
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	976,806
Ext Finance	0	0
Total for Department	9,893,708	9,381,185
Wage	158,840	157,313
Non-Wage	521,720	158,868
GoU Dev	9,213,148	9,065,004
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,590	2,790
221009 Welfare and Entertainment	800	0
221010 Special Meals and Drinks	1,400	1,400
221011 Printing, Stationery, Photocopying and Binding	15,350	15,350
222001 Information and Communication Technology Services.	1,710	800
225101 Consultancy Services	12,013	12,013
227004 Fuel, Lubricants and Oils	3,450	1,760
228001 Maintenance-Buildings and Structures	6,032	6,032
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	0
Total for Budget Output	49,145	40,145
Wage	0	0
Non-Wage	13,000	4,000
GoU Dev	36,145	36,145
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	93,600	90,392
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,105	918
221009 Welfare and Entertainment	561	161

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	505	503
222001 Information and Communication Technology Services.	159	78
224003 Agricultural Supplies and Services	7,310	0
227001 Travel inland	2,640	2,340
227004 Fuel, Lubricants and Oils	3,120	990
Total for Budget Output	111,000	95,382
Wage	93,600	90,392
Non-Wage	17,400	4,990
GoU Dev	0	0
Ext Finance	0	0
Total for Department	160,145	135,528
Wage	93,600	90,392
Non-Wage	30,400	8,990
GoU Dev	36,145	36,145
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
100% of the communities mobilized and sensitized		

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	25,118	24,418
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,426	8,425
221002 Workshops, Meetings and Seminars	21,390	12,595
221007 Books, Periodicals & Newspapers	720	720
221009 Welfare and Entertainment	14,100	13,594
221011 Printing, Stationery, Photocopying and Binding	1,300	1,300
221012 Small Office Equipment	3,600	3,600
222001 Information and Communication Technology Services.	200	200
223005 Electricity	400	0
225204 Monitoring and Supervision of capital work	2,000	1,991
227001 Travel inland	680	680
227004 Fuel, Lubricants and Oils	2,964	2,912
282101 Donations	43,239	1,005
Total for Budget Output	124,137	71,440
Wage	25,118	24,418
Non-Wage	79,052	27,071
GoU Dev	19,966	19,951
Ext Finance	0	0
Total for Department	124,137	71,440
Wage	25,118	24,418
Non-Wage	79,052	27,071
GoU Dev	19,966	19,951
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

100%of the staffs shall have their capacity built by end of Financial Year

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

1) Performance contract prepared and submitted to MOFPED 2) BMC final budget estimatrs and work plans prepared and submitted

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

100%functionalize community information system upto parish level

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

100% Administrative Data collection conducted for decision making

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	56,800	56,480
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,000
227001 Travel inland	2,500	1,800
Total for Budget Output	62,800	59,280
Wage	56,800	56,480
Non-Wage	6,000	2,800
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18011204 Effective PSD Program Secretariat		
100%effective coordination of programs by end of the Financial Year		
PIAP Output: 18011206 Effective DPI Program Secretariat		
100% plan implementation by the end of Financial Year		
PIAP Output: 18011204 Effective Program secretariate		
100% Effective secretariat services provided		
PIAP Output: 18011205 Effective DPI Programme Secretariat		

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	820	820
221009 Welfare and Entertainment	3,700	3,700
222001 Information and Communication Technology Services.	720	720
227001 Travel inland	8,041	8,039
227004 Fuel, Lubricants and Oils	1,719	1,719
Total for Budget Output	15,000	14,998
Wage	0	0
Non-Wage	15,000	14,998
GoU Dev	0	0
Ext Finance	0	0
Total for Department	77,800	74,278
Wage	56,800	56,480
Non-Wage	21,000	17,798
GoU Dev	0	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

Accountability enhanced and management advised on audit issues. Quarter 4 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	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	22,777	19,288
221011 Printing, Stationery, Photocopying and Binding	1,140	0
227001 Travel inland	9,860	7,770
Total for Budget Output	33,777	27,058
Wage	22,777	19,288
Non-Wage	11,000	7,770
GoU Dev	0	0
Ext Finance	0	0
Total for Department	33,777	27,058
Wage	22,777	19,288
Non-Wage	11,000	7,770
GoU Dev	0	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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)	2,000	2,000
225204 Monitoring and Supervision of capital work	2,000	2,000
Total for Budget Output	4,000	4,000
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination**PIAP Output: 07040301 Jobs created**

`Businesses and Saccos registered

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	43,396	35,951
Total for Budget Output	43,396	35,951
Wage	43,396	35,951
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190029 Development of Standards**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

framework policies all practiced

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,294	8,292
223007 Other Utilities- (fuel, gas, firewood, charcoal)	30,000	29,665
228001 Maintenance-Buildings and Structures	6,846	6,846
228004 Maintenance-Other Fixed Assets	4,860	4,094
Total for Budget Output	50,000	48,897
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	48,897
Ext Finance	0	0

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

N / A

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,000	42,000
223005 Electricity	20,708	1,150
223006 Water	40,200	7,000
Total for Budget Output	102,908	50,150
Wage	0	0
Non-Wage	102,908	50,150
GoU Dev	0	0
Ext Finance	0	0

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

cooperatives monitored and supervised

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07030201 Product and market information systems developed

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,456	6,456
221009 Welfare and Entertainment	280	280
223007 Other Utilities- (fuel, gas, firewood, charcoal)	429	429
224011 Research Expenses	71	71
227001 Travel inland	100	100
Total for Budget Output	7,336	7,336
Wage	0	0
Non-Wage	7,336	7,336
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

SMEs registered 2nd Bi-Annual carried out

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	7,198
Total for Budget Output	7,200	7,198
Wage	0	0
Non-Wage	0	0
GoU Dev	7,200	7,198
Ext Finance	0	0
Total for Department	214,839	153,531
Wage	43,396	35,951
Non-Wage	114,244	61,486
GoU Dev	57,200	56,095

VOTE: 704 Busia Municipal Council

Quarter 4

Ext Finance	0	0
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VOTE: 704 Busia Municipal Council**Quarter 4****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	2	

SubProgramme: 02 Government Structures and Systems**Budget Output: 010008 Capacity Strengthening****PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	

SubProgramme: 03 Human Resource Management**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Public Service Pension Fund in place	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of HR functions automated	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Revised Performance management tools in place	Number	2	

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number		

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010102 Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
An updated debt management system in place	Yes/No	2023-2024	

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Cash management policy in place	Percentage	1	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of OAG off site facilities (Forensic Laboratories,..etc)	Number	2023-2024	

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	2023-2024	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	100%	76%

VOTE: 704 Busia Municipal Council**Quarter 4****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	70%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of quarterly office supplies procured	Percentage	4	2

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination	Number	3	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of parishes in which sensitisation has been	Number	30	

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041102 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of parishes in which sensitisation has been	Number	8	

PIAP Output : 01041204 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of parishes in which sensitisation has been	Number	8	

VOTE: 704 Busia Municipal Council**Quarter 4****Department: 040 Production and Marketing****Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060102 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	3	

Budget Output: 010004 Animal feeds production**PIAP Output : 01060101 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of tropicalised superior breeding stock introduced	Number	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of poultry varieties developed, multiplied and	Number	2	

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010004 Animal feeds production****PIAP Output : 01040201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of regional community breeding satellite centers	Number	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of tropicalised superior breeding stock introduced	Number	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of poultry varieties developed, multiplied and	Number	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of poultry varieties developed, multiplied and	Number	3	

VOTE: 704 Busia Municipal Council**Quarter 4****Department: 040 Production and Marketing****Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010004 Animal feeds production****PIAP Output : 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of chuff cutters, milking cans, milking buckets and	Number	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of cooperatives supported with milk handling and milk	Number	2	

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Doses of semen produced and extended to farmers	Number	2	

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040705 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Litres of Nitrogen produced	Number	2	

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040708 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of market-oriented products generated	Number	2	

VOTE: 704 Busia Municipal Council**Quarter 4****Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage		

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	23	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101 Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of skills and competency based trainings	Percentage	16	

Budget Output: 320043 Teaching and Training**PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	23/24	

SubProgramme: 03 Gender and Social Protection**Budget Output: 000021 Gender Mainstreaming services****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of functional GBV Shelters, for coordinated survivor	Percentage	15	

VOTE: 704 Busia Municipal Council**Quarter 4****Department: 100 Community Based Services****Service Area: 20 Empowerment and Mindset Change****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
CDMIS in place & operational	Yes/No	1	

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	3	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of statistical reports with crosscutting issues like	Percentage	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of parishes with functional Community	Percentage	8	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of MDAs and LGs collecting administrative data	Percentage	11	

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205 Effective DPI Programme Secretariat**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of programme outcome indicator targets	Percentage	4	

VOTE: 704 Busia Municipal Council**Quarter 4****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Process Evaluation reports on key interventions	Number	4	

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output : 07040301 Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Jobs created	Number	5	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190039 MSMEs Information Services****PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of functional information systems in place by type	Number		

VOTE: 704 Busia Municipal Council

Quarter 4

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

N/A