

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

Fenard Katunda-Mukuru
(Accounting Officer)

Signed on Date: 13-08-2025

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 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,599,980	1,599,980	1,166,469	73%
Discretionary Government Transfers	2,776,636	2,783,885	2,783,885	100%
Conditional Government Transfers	7,675,871	7,767,084	7,767,084	101%
Other Government Transfers	219,470	219,470	599,278	273%
External Financing	0	0	0	
Total Revenues shares	12,271,958	12,370,420	12,316,716	100%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	193,072	199,239	190,312	99%
Tourism Development	10,795	10,795	10,795	100%
Natural Resources, Environment, Climate Change, Land And Water Management	171,976	171,976	121,581	71%
Private Sector Development	156,722	156,722	113,682	73%
Integrated Transport Infrastructure And Services	2,929,092	2,929,092	2,801,230	96%
Human Capital Development	5,255,283	5,340,329	4,918,537	94%
Public Sector Transformation	2,889,373	1,862,548	1,542,407	53%
Community Mobilization And Mindset Change	117,324	117,324	66,777	57%
Governance And Security	230,338	1,264,412	936,407	407%
Development Plan Implementation	317,983	317,983	268,349	84%
Grand Total	12,271,958	12,370,420	10,970,078	89%
Wage	4,797,671	4,797,671	4,225,200	88%
Non-Wage Recurrent	5,113,599	5,120,848	4,467,780	87%
Domestic Devt	2,360,688	2,451,901	2,277,098	96%
External Financing	0	0	0	

VOTE: 704 Busia Municipal Council

Quarter 4

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

The revised budget for Busia MC was UGX 12,370,420,000/=. By end of Q4 of the FY 2024/2025, Busia MC had received UGX 12,316,716,000 which is equivalent to 100% revenue performance. Out of this, UGX 1,166,469,000/= (73%) was LR, UGX 2,783,885,000/= (100%) was discretionary government transfers, UGX 7,767,084,000/= (101%) was conditional government transfers and UGX 599,278,000/= was OGT. Busia MC spent UGX 10,983,383,000 which translates into 89% 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	1,599,980	1,599,980	1,166,469	73%
Advertisements/Bill Boards	36,750	36,750	3,657	10%
Animal and Crop Husbandry related Levies	30,932	30,932	8,700	28%
Business licenses	160,000	160,000	265,456	166%
Document certification fees	5,118	5,118	0	0%
Land Fees	70,000	70,000	59,924	86%
Local Hotel Tax	30,000	30,000	25,665	86%
Local Services Tax-Payable By Individuals	60,000	60,000	19,214	32%
Market /Gate Charges	216,000	216,000	170,015	79%
Other fees e.g. street parking fees	96,000	96,000	189,837	198%
Other licenses	187,829	187,829	131,364	70%
Property related Duties/Fees	206,000	206,000	132,824	64%
Refuse collection charges/Public convenience	10,800	10,800	5,596	52%
Rent & Rates - Non-Produced Assets – from private entities	457,360	457,360	113,568	25%
Vehicle Parking Fees	33,192	33,192	40,650	122%
Discretionary Government Transfers	2,776,636	2,783,885	2,783,885	100%
Urban Discretionary Equalisation Development Grant	1,495,163	1,495,163	1,495,163	100%
Urban Unconditional Grant Wage	969,691	969,691	969,691	100%
Urban Unconditional Non-Wage	311,782	319,031	319,031	102%
Conditional Government Transfers	7,675,871	7,767,084	7,767,084	101%
Programme Conditional Grant - Non Wage Recurrent	3,282,366	3,282,366	3,282,366	100%
Programme Conditional Grant - Development	265,524	356,737	356,737	134%
Programme Conditional Grant - Wage Recurrent	3,827,981	3,827,981	3,827,981	100%
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%
Other Government Transfers	219,470	219,470	599,278	273%
GROW Project	0	0	10,015	
Support to PLE (UNEB)	9,500	9,500	0	0%
Support to Production Extension Services	0	0	843	
Uganda Road Fund (URF)	163,274	163,274	137,370	84%
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	447,029	

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	4,021	9%
External Financing	0	0	0	
N / A				
Total Revenues Shares	12,271,958	12,370,420	12,316,716	100%

VOTE: 704 Busia Municipal Council

Quarter 4

Cumulative Performance for Locally Raised Revenues

The major cause of the variations throughout the year is majorly because the main market isnt performing as expected.. Also rent from lockups hasnt performed as expected

Cumulative Performance for Central Government Transfers

The variation in revenue is because the development grants are received in three quarters but at planning level, the projections were divided into four quarters

Cumulative Performance for Other Government Transfers

URF were not released to 100%, The UWEP funds releases do not pass through the IFMIS much we had a projection of receipts

Cumulative Performance for External Financing

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	2,889,373	0	2,247,093	78%	528,629
Sub-Total	2,889,373	0	2,247,093	78%	528,629
Department: Finance					
10 Financial Management and Accountability (LG)	209,270	0	186,914	89%	46,365
Sub-Total	209,270	0	186,914	89%	46,365
Department: Statutory bodies					
10 Legislation and Oversight	230,338	0	231,721	101%	84,055
Sub-Total	230,338	0	231,721	101%	84,055
Department: Production and Marketing					
10 Agricultural Extension	161,270	0	164,501	102%	37,690
20 Agricultural Production	25,814	0	25,812	100%	8,551
30 Agricultural Value Chain Services	5,988	0	0	0%	0
Sub-Total	193,072	0	190,312	99%	46,241
Department: Health					
10 Primary HealthCare	1,701,583	0	1,516,836	89%	707,656
30 Health Management and Supervision	35,440	0	22,437	63%	9,024
Sub-Total	1,737,023	0	1,539,272	89%	716,680
Department: Education					
10 Pre-Primary and Primary Education	1,571,874	0	1,487,228	95%	418,699
20 Secondary Education	1,548,765	0	1,548,331	100%	424,866
40 Education&Sports Management and Inspection	394,621	0	340,706	86%	160,621
50 Special Needs Education	3,000	0	3,000	100%	1,000
Sub-Total	3,518,260	0	3,379,265	96%	1,005,186
Department: Roads and Engineering					
10 Community Access Roads	2,929,092	0	2,801,230	96%	1,459,860
Sub-Total	2,929,092	0	2,801,230	96%	1,459,860
Department: Natural Resources					
10 Natural Resources Management	171,976	0	121,581	71%	27,259
Sub-Total	171,976	0	121,581	71%	27,259

VOTE: 704 Busia Municipal Council

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
20 Empowerment and Mindset Change	117,324	0	66,777	57%	28,751
Sub-Total	117,324	0	66,777	57%	28,751
Department: Planning					
10 Planning and Statistics	84,852	0	60,692	72%	27,985
Sub-Total	84,852	0	60,692	72%	27,985
Department: Internal Audit					
10 Compliance	23,861	0	20,743	87%	5,054
Sub-Total	23,861	0	20,743	87%	5,054
Department: Trade, Industry and Local Development					
10 Commercial Services	167,517	0	124,477	74%	36,738
Sub-Total	167,517	0	124,477	74%	36,738
Grand Total	12,271,958	0	10,970,078	89%	4,012,804

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	2,346,147	2,346,147	1,848,653	79%	459,715
Locally Raised Revenues	237,846	237,846	272,048	114%	105,338
Multi-Sectoral Transfers to LLGs_NonWage	783,599	783,599	251,903	32%	124,588
Programme Conditional Grant - Non Wage Recurrent	1,020,790	1,020,790	1,020,790	100%	153,811
Urban Unconditional Grant Wage	230,785	230,785	230,785	100%	57,696
Urban Unconditional Non-Wage	73,128	73,127	73,127	100%	18,282
Development Revenues	543,226	543,226	440,156	81%	0
Multi-Sectoral Transfers to LLGs_Gou	243,226	243,226	140,156	58%	0
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	0
Total Revenues Shares	2,889,373	2,889,373	2,288,808	79%	459,715
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	230,785	230,785	189,070	82%	53,474
Non Wage	2,115,362	2,115,362	1,617,868	76%	475,156
Development Expenditure					
Domestic Development	543,226	543,226	440,155	81%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,889,373	2,889,373	2,247,093	78%	528,629
C: Unspent Balances					
Recurrent Balances	459,715	1115166.108	41,715		
Wage		57,696	41,715	-5,347,351%	
Non Wage		402,019	0	-99,997,616%	
Development Balances			0		
Domestic Development			0	-13,580,648%	
External Financing			0	0%	
Total Unspent			41,715	-224,249,615%	

Summary of Department Revenues and Expenditure by Source

VOTE: 704 Busia Municipal Council

Quarter 4

SECTION B : Summary by Department

The department's approved budget for the FY 2024/2025 was UG 2,889,373,000/=. Cumulatively, the department received UGX 2,288,808,000/= which is 79% of the approved budget for administration. The total expenditure was UGX 2,247,093,000/=(78% of the planned expenditure)

Reasons for unspent balances on the bank account

The unspent balance was wage meant for newly recruited staff who hadnt accessed payroll by end of Q4

Highlights of physical performance by end of the quarter

- 1) Oversight of submission of Final Budget Estimates and Work Plans to Council and MoFPED done
- 2) Periodic reports, Q4 compiled and submitted to MoFPED and Line Ministries
- 3) Finalized procurement plans and priorities
- 4) Ensured the LR mobilization and enhancement strategies are implemented as planned
- 5) Enforced municipal bye-laws, including :Street vending control, Noise pollution,Sanitation and waste management,Building and planning regulations, Trading licenses and business operations and Environmental protection
- 6) Submitted Recruitment requests to service commission
- 7) staff appraised using the balance score card
- 8) Supervised and coordinated preparation of Departmental budgets and work plans
- 9) Salaries paid to 337 staff ,all employees of Busia MC
- 10) Political gratuity paid to 4 political leaders(Mayor, Deputy Mayor and 2 Division Chairpersons
- 11) Inducted 5 staff due for retirement (Head teacher of Busia Intergrated P/S, Education Assistant from Busia Intergrated P/S,

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	209,270	209,270	209,368	100%	48,002
Locally Raised Revenues	50,855	50,855	50,953	100%	8,398
Urban Unconditional Grant Wage	115,415	115,415	115,415	100%	28,854
Urban Unconditional Non-Wage	43,000	43,000	43,000	100%	10,750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	209,270	209,270	209,368	100%	48,002
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	115,415	115,415	92,961	81%	23,294
Non Wage	93,855	93,855	93,953	100%	23,071
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	209,270	209,270	186,914	89%	46,365
C: Unspent Balances					
Recurrent Balances	48,002	98682.38425	22,454		
Wage		28,854	22,454	-358,358,823,778,226,900%	
Non Wage		19,148	0	-4,634,283%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			22,454	-18,643,435%	

Summary of Department Revenues and Expenditure by Source

The Finance department was allocated UGX 209,270.000 F/Y 24/25 to cater for both wage & non wage during qtr 4 the department received UGX48,002,000, while by the end of qtr 4, the department had cumulatively received UGX209,368,000 which led to 100% of the total budget , however , during this qtr 4 the department spent UGX 46,365,000 ,but by the end of qtr 4 cumulative expenditure was UGX 186,914,000 ,& this led to 89% of the budgeted expenditure.

Reasons for unspent balances on the bank account

VOTE: 704 Busia Municipal Council

Quarter 4

SECTION B : Summary by Department

The balance of UGX 22,454,000 is for salary for Principal accountant who is on interdiction & there had been provision for recruitment of Revenue officer. which didn't take place within the Financial year.

Highlights of physical performance by end of the quarter

- The department paid salaries for, the month of April, May and June for its 10 staff i.e 4 Female and 6 males.
- The department facilitated the staff of both the division and center to carry out enumeration & assessment of all revenue sources to enable the tendering service for financial year 2025/2026 to take place .
- The department also prepared final accounts for financial year 2024/2025.
- The department prepared monthly statements for both Executive and finance committee.
- The department prepared 9 month account for financial year 2024/2025.
- The department facilitated the Head finance, senior accountant, Accountants, to carryout official duties.

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	230,338	237,587	231,917	101%	77,976
Locally Raised Revenues	110,000	110,000	111,580	101%	47,892
Urban Unconditional Grant Wage	43,260	43,260	43,260	100%	10,815
Urban Unconditional Non-Wage	77,077	84,327	77,078	100%	19,269
Development Revenues	0	0	0	0%	0
Total Revenues Shares	230,338	237,587	231,917	101%	77,976
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,260	43,260	43,063	100%	12,221
Non Wage	187,078	194,327	188,657	101%	71,834
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	230,338	237,587	231,721	101%	84,055
C: Unspent Balances					
Recurrent Balances	77,976	141639.341	197		
Wage		10,815	196	-316,605,108,51	
				5,418,800%	
Non Wage		67,161	0	-11,793,167%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			197	-23,094,099%	

Summary of Department Revenues and Expenditure by Source

The department received ugx 77,976,000 but Cumulatively the total receipt was ugx 231,917,000(100% receipts) FY 2024/2025 The cumulative expenditure over the FY was Ugx 231,271,000 (100% of the planned expenditure)

Reasons for unspent balances on the bank account

The unspent balance was wage and it was because due a slight wage over allocation in the department

Highlights of physical performance by end of the quarter

VOTE: 704 Busia Municipal Council

Quarter 4

SECTION B : Summary by Department

- One council meetings were held
- 1 standing committee meeting was held
- 3 Executive committee meetings held
- 3 Contracts committee meetings were held

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					
Recurrent Revenues	193,072	193,072	187,957	97%	46,771
Locally Raised Revenues	5,988	5,988	873	15%	0
Programme Conditional Grant - Non Wage Recurrent	64,684	64,684	64,684	100%	16,171
Programme Conditional Grant - Wage Recurrent	122,400	122,400	122,400	100%	30,600
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	0	6,167	6,167	0%	0
Programme Conditional Grant - Development	0	6,167	6,167	0%	0
Total Revenues Shares	193,072	199,239	194,124	101%	46,771
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	122,400	122,400	119,634	98%	27,834
Non Wage	70,672	70,672	64,678	92%	18,407
Development Expenditure					
Domestic Development	0	6,167	6,000	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	193,072	199,239	190,312	99%	46,241
C: Unspent Balances					
Recurrent Balances	46,771	94509.2345	3,645		
Wage		30,600	2,766	-2,783,400%	
Non Wage		16,171	879	-3,591,352%	
Development Balances			167		
Domestic Development			167	0%	
External Financing			0	0%	
Total Unspent			3,812	-18,984,459%	

Summary of Department Revenues and Expenditure by Source

The Production department received Ugx 194,124,000/= by end of Q4 FY 2024/25 which was 101% of the planned receipts. The total cumulative expenditure was Ugx 190,312,000 which was 98% of the planned expenditure.

Reasons for unspent balances on the bank account

VOTE: 704 Busia Municipal Council

Quarter 4

SECTION B : Summary by Department

The unspent balance was Ugx 3,812,000/= of which wage was 2,766,000/= and non-wage was 879,000/= and development funds was 167,000/=. The funds were not spent because the abbatior renovation was quoted for 6million and non-wage funds and other non- wage funds were to be used for annual general meetings and more trainings which were not carried out.

Highlights of physical performance by end of the quarter

- The department was able to carry out the following activities;
- 45 trainings of 1354 farmers in parish Development Model and others in poultry production, good agronomic practices, piggery production and aquaculture in the 8 parishes of Busia Municipal Council from Mawero West, Marachi A, Arubaine A, Sofia A, Solo A, Nangwe Shops and Mawero East A villages.
 - The 8 parish development commitees carried out PDM review meetings and monitoring of beneficiaries in the respective parishes in Busia MC.
 - On farm visits were carried out during the quarter and 620 farmers were visited by production extension staff during the quarter in 8 parishes of Busia MC.
 - Disbursement of PDM funds to 396 beneficiaries in the 8 parishes was done in Busia MC
 - Monitoring and support supervision of 30 value chain actors was carried out during the quarter In Solo A, Nangwe shops, Kisenyi A, Arubaine A, and solo C villages.

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	1,540,739	1,540,739	1,533,942	100%	378,998
Locally Raised Revenues	24,747	24,747	7,950	32%	0
Other Transfers from Central Government	0	0	10,000	0%	0
Programme Conditional Grant - Non Wage Recurrent	162,423	162,423	162,423	100%	40,606
Programme Conditional Grant - Wage Recurrent	1,350,486	1,350,486	1,350,486	100%	337,621
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	3,083	3,083	3,083	100%	771
Development Revenues	196,284	281,330	281,330	143%	0
Programme Conditional Grant - Development	196,284	281,330	281,330	143%	0
Total Revenues Shares	1,737,023	1,822,069	1,815,272	105%	378,998
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,350,486	1,350,486	1,083,986	80%	391,745
Non Wage	190,254	190,254	173,957	91%	59,927
Development Expenditure					
Domestic Development	196,284	281,330	281,330	143%	265,008
External Financing	0	0	0	0%	0
Total Expenditure	1,737,023	1,822,069	1,539,272	89%	716,680
C: Unspent Balances					
Recurrent Balances	378,998	840108.17825	276,000		
Wage		337,621	266,500	-39,174,539%	
Non Wage		41,377	9,500	-110,740,534,975,554%	
Development Balances			0		
Domestic Development			0	-31,580,525%	
External Financing			0	0%	
Total Unspent			276,000	-153,548,229%	

Summary of Department Revenues and Expenditure by Source

VOTE: 704 Busia Municipal Council

Quarter 4

SECTION B : Summary by Department

The Department had a cumulative release of UGX. 1,815,272,000(105%), out of which recurrent revenues were UGX.1,533,942,000(100%) and development revenues UGX 281,330,000(143%).

The Recurrent revenues received were as follows: UGX. 1,350,486,000(100%) was the Conditional grant wage, UGX. 162,423,000(100%) was a condition grant, Non-wage; UGX.3,083,000(100%) was an Urban unconditional grant; Ugx. 7,950,000(32%) was local revenue. The UGX. 10,000,000, which was another transfer from the Central government, was not received.

Development recurrent was UGX. 281,330,000(143%).

We spent an annual total of Ugx. 1,539,272,000(89%), of which UGX 1,083,986,000(80%) was recurrent expenditure wage ; Ugx. 173,957,000 was recurrent expenditure, non-wage, and UGX. 281,330,000(143%) was development expenditure, Domestic.

The unspent balances are recurrent balances of UGX. 276,000,000, of which 266,500,000 is the recurrent balance wage and 9,500,000 is the recurrent balance non-wage.

Reasons for unspent balances on the bank account

The unspent balance of wages was for staff recruited for Sofia HC III in February 2025, and an Assistant anaesthetic officer for Busia HC IV. The following staff did not access the payroll in this FY: Health Information Assistant, Health Assistant and 2 porters, all for Sofia HC III. The non-wage balance is an error. we did not receive the 10,000,000 from central government as indicated.

Highlights of physical performance by end of the quarter

The department's achievements are:

1. Paid salaries for the 51 staff
2. Conducted 4 Quarterly integrated Support supervision at Busia HC IV
3. Operationalised Sofia HC III in Q4
4. Carried out 86 technical supervisions at Busia HC IV and Sofia HC III
5. Conducted 4 quarterly performance review meetings for Busia HC IV and Sofia HC III.
6. Held 4 quarterly MHT meetings.
7. Held 4 quarterly DQA and EPI at Busia HC IV
8. Carried out Curative and preventive services at HC IV with 50,913 annual Outpatients;8,642 Inpatients; 3,357 deliveries, and 2,132 Children receiving DPT/HIP/HEP 3
9. Buried 21 unclaimed dead bodies
10. Distributed 67 nuisance notices, enforced 9
11. Inspected 23 schools, 35 premises for WASH.
12. Carried out 16 surveillance visits to clinics.
13. Conducted 4 quarterly support supervision visits to divisions for garbage mgt
14. 26 Occupational permits issued
15. Completed the Wall fence and renovation of the Mortuary, supplied and installed Medical equipment at 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	3,455,497	3,455,497	3,451,164	100%	943,067
Locally Raised Revenues	10,183	10,183	5,350	53%	0
Other Transfers from Central Government	9,500	9,500	10,000	105%	0
Programme Conditional Grant - Non Wage Recurrent	1,009,363	1,009,363	1,009,363	100%	336,454
Programme Conditional Grant - Wage Recurrent	2,355,095	2,355,095	2,355,095	100%	588,774
Urban Unconditional Grant Wage	71,356	71,356	71,356	100%	17,839
Development Revenues	62,763	62,763	62,763	100%	0
Programme Conditional Grant - Development	62,763	62,763	62,763	100%	0
Total Revenues Shares	3,518,260	3,518,260	3,513,927	100%	943,067
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,426,451	2,426,451	2,306,414	95%	588,774
Non Wage	1,029,046	1,029,046	1,010,217	98%	382,178
Development Expenditure					
Domestic Development	62,763	62,763	62,633	100%	34,234
External Financing	0	0	0	0%	0
Total Expenditure	3,518,260	3,518,260	3,379,265	96%	1,005,186
C: Unspent Balances					
Recurrent Balances	943,067	1834826.648	134,532		
Wage		606,613	120,036	-58,877,413%	
Non Wage		336,454	14,495	-63,607,523%	
Development Balances			130		
Domestic Development			130	-4,992,455%	
External Financing			0	0%	
Total Unspent			134,662	-336,983,446%	

Summary of Department Revenues and Expenditure by Source

The department cumulatively received Ugx 3,513,927,000 by close of Q4 which was 100% of the planned receipts and by the end of this period, Ugx 3,392,570 had been cumulatively spent which was 96% of the planned expenditure. However the actual release for qtr 4 was UGX943,067,000 & actual expenditure was UGX 1,018,491,000 respectively.

VOTE: 704 Busia Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The balance on wage UGX 120,036,000 of these UGX84,646,246 was balance on primary wage of which the recruitment of head teachers at Marachi, Arubaine,Mawero, & Buchicha but only two head teachers were recruited during qtr 4 , thus for Marachi & Buchicha. as such it affected the balance , plus some 5 teachers who were recruited late..There was also balance of 34,956,165 was for recruitment of 6 secondary teachers while the UGX 1,190,000 on non wage was due to small balances on several lines & 757,589 on wage was yearly increment on the education staff.

Highlights of physical performance by end of the quarter

Thwe education department had cumulatively received 374 desks by the end of qtr 4, of which qtr 4 alone the desks were 225 & they were supplied to all the government aided schools within the municipality.
There was also supply of two water tanks to Buchicha p/s at a cost of 8,365,.478.
The department did renovate the following schools during qtr 4, Busia ss by praise Nissi at a cost of UGX34,805,449,two classroom block at Madibira at a cost of 1 UGX 17,978,598 BY Nabahera, two classroom block at Marachi p/s at a cost of UGX 12,588,970 BY Pedia & two classroom block at Mawero east p/s at a cost of 13,305,211...,how ever by the end of qtr 4 the department had cummulatively renovated all the government aided schools wthin the municipality..
The department had also carried out routine inspection to all schools within the municipality.

VOTE: 704 Busia Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,377,154	1,377,154	1,351,249	98%	411,586
Other Transfers from Central Government	163,274	163,274	137,370	84%	108,117
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Urban Unconditional Grant Wage	213,879	213,879	213,879	100%	53,470
Development Revenues	1,551,938	1,551,938	1,480,503	95%	12,601
Locally Raised Revenues	200,116	200,116	128,681	64%	12,601
Urban Discretionary Equalisation Development Grant	1,351,822	1,351,822	1,351,822	100%	0
Total Revenues Shares	2,929,092	2,929,092	2,831,752	97%	424,187
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	213,879	213,879	184,357	86%	35,281
Non Wage	1,163,274	1,163,274	1,136,370	98%	491,190
Development Expenditure					
Domestic Development	1,551,938	1,551,938	1,480,503	95%	933,389
External Financing	0	0	0	0%	0
Total Expenditure	2,929,092	2,929,092	2,801,230	96%	1,459,860
C: Unspent Balances					
Recurrent Balances	411,586	870759.99	30,522		
Wage		53,470	29,522	-3,528,115%	
Non Wage		358,117	1,000	-77,842,781%	
Development Balances			0		
Domestic Development			0	-132,124,726%	
External Financing			0	0%	
Total Unspent			30,523	-279,698,764%	

Summary of Department Revenues and Expenditure by Source

The department cumulative revenue receipt by end of Q4 was UGX 2,831,752,000 which is 97% revenue performance and in Q4 a lone the department received UGX 424,188,000.

The departments cumulative expenditure by end of Q4 was UGX 2,801,230,000 which is 96% performance and in Q4 alone the department spent UGX 1,459,860,000. The extra expenditure in Q4 over the Q4 receipts was because some funds for Q3 were spent in Q4

VOTE: 704 Busia Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The balance on wage was meant to pay the newly recruited Principal Engineer in the Municipality. The recruitment was done but has not been paid

Highlights of physical performance by end of the quarter

- Graveled tiira road, graded alupe road,Shaped and compacted nambogo road, makuwa lane, mandella, ojara road, and nangwe road ,Routine manual maitenance on hadongole road, namabafu, abisayi bwire, samson were, adams road, amisi mafabi and hainja road
- Administration block constructed, wages for the engineering staff and the road maintenance team paid, District Roads Committee was facilitated, routine manual maintenance was done on the following roads (Alupe, Sangalo, Okumu Oreki, Sfia Way, Hadongole, Ogema, Moni, Omunyu and Arubaine Way), printing, photocopying and bidding of documents was paid, preparation of roads inventory and condition survey report was facilitated.
- District Roads Committee meeting facilitated, Shaped, graded, graveled and compacted following roads (Nyangweso, Okobio, Nora, Macho lane, Nakomolo, Nakamondo, Egesa,Stone pitching at Nyangweso, Egesa and Okobio, Maintenance of Machinery and vehicles, Facilitated monitoring of road works for Environment and socia

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	171,976	171,976	160,360	93%	39,110
Locally Raised Revenues	16,976	16,976	5,360	32%	360
Urban Unconditional Grant Wage	150,000	150,000	150,000	100%	37,500
Urban Unconditional Non-Wage	5,000	5,000	5,000	100%	1,250
Development Revenues	0	0	0	0%	0
Total Revenues Shares	171,976	171,976	160,360	93%	39,110
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,000	150,000	111,221	74%	22,971
Non Wage	21,976	21,976	10,360	47%	4,288
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	171,976	171,976	121,581	71%	27,259
C: Unspent Balances					
Recurrent Balances	39,110	70252.956	38,779		
Wage		37,500	38,779	-2,297,100%	
Non Wage		1,610	0	-976,586%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			38,779	-12,118,990%	

Summary of Department Revenues and Expenditure by Source

The department cumulatively received Ugx 160,360,000 by end of Q4 of which 150,000,000 was wage, local revenue ushs. 5,360,000 and nonwage 5,000,000 which stands at 93% revenue performance and cumulatively by end of Q4 the department spent Ugx 121,581,000 of which wage was Ugx 111,221,000 and nonwage Ugx 10,360,000 making 71% cumulative expenditure.
For Q4 alone the department spent Ugx 27,259,000 of which wage was Ugx 22,971,000 and Non wage Ugx 4,288,000.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 38,779,000 was for excess wage meant for senior Environment Officer.

VOTE: 704 Busia Municipal Council

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Ensured compliance to physical planning laws, regulations and standards where 11 enforcement notices were issued
- submitted 4th quarter physical planning report to MLHUD.
- carried out Environment, social, health and safety (ESHS) compliance monitoring to all development projects. 2 under Education, 2 under health and 1 for road works and 1 for solar lights.
- Enforced Environmental legislation through routine town surveillance and wetland inspection, artisan mining. wetland encroachers cautioned and Gold artisan miners evicted and cautioned.
- 230 tree seedlings planted along road reserves and 20 fruit trees planted within government schools
- conducted Environment and Social screening of development projects of installation of solar lights.

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	117,324	117,324	80,983	69%	24,155
Locally Raised Revenues	8,482	8,482	4,800	57%	1,600
Other Transfers from Central Government	46,696	46,696	14,036	30%	7,018
Programme Conditional Grant - Non Wage Recurrent	13,456	13,456	13,456	100%	3,364
Urban Unconditional Grant Wage	45,690	45,690	45,690	100%	11,423
Urban Unconditional Non-Wage	3,000	3,000	3,000	100%	750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	117,324	117,324	80,983	69%	24,155
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,690	45,690	31,485	69%	7,911
Non Wage	71,634	71,634	35,292	49%	20,840
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	117,324	117,324	66,777	57%	28,751
C: Unspent Balances					
Recurrent Balances	24,155	110513.2725	14,206		
Wage		11,423	14,205	-791,091%	
Non Wage		12,732	0	-9,105,242%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			14,206	-6,653,580%	

Summary of Department Revenues and Expenditure by Source

The total department budget is Ugx. 117,324,000 in the Financial Year 2024/2025, the department cumulatively received Ugx. 80,983,000 by end of quarter four which is 69% of the total departmental budget while during this quarter four the department spent Ugx.66,777,000 which is 57% of the total budget

Reasons for unspent balances on the bank account

VOTE: 704 Busia Municipal Council

Quarter 4

SECTION B : Summary by Department

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

Highlights of physical performance by end of the quarter

- Paid salary to three departmental staff i.e. Principal Community Development Officer, 2 Community Development Officers
- Facilitated Executive committee meetings of the interest groups i.e Youth council, women council, PWDs council and the Elderly council
 - Supported the National celebrations of the Youth, Elderly, Women and PWD days
 - Procured assorted stationery and small office tools for office use
 - Procured fuel for field activities
 - Facilitated officers in the submissions of annual workplan, report and files for the groups that were approved
 - Facilitated staff with mileage and bicycle allowance
 - Facilitated training of the SEGOP, NSG, YLP and UWEP approved and funded groups
 - Facilitated submission of UWEP/YLP projects for approval to MGLSD
 - Facilitated monitoring and supervision of projects funded under SEGOP, NSG, YLP and UWEP
 - Facilitated mobilization and sensitization of female entrepreneurs under the GROW project

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	84,852	84,852	84,571	100%	19,518
Locally Raised Revenues	6,781	6,781	6,500	96%	0
Urban Unconditional Grant Wage	61,071	61,071	61,071	100%	15,268
Urban Unconditional Non-Wage	17,000	17,000	17,000	100%	4,250
Development Revenues	0	0	0	0%	0
Total Revenues Shares	84,852	84,852	84,571	100%	19,518
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	61,071	61,071	37,192	61%	20,709
Non Wage	23,781	23,781	23,500	99%	7,276
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	84,852	84,852	60,692	72%	27,985
C: Unspent Balances					
Recurrent Balances	19,518	49197.8045	23,880		
Wage		15,268	23,880	-2,070,877%	
Non Wage		4,250	0	-1,317,866%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			23,880	-6,049,670%	

Summary of Department Revenues and Expenditure by Source

The annual approved budget for the Planning unit was UGX 84,852,000/=. Over the FY , the unit received UGX 84,852,000(100%) of the planned receipts. The unit spent UGX 60,692,000/= of the planned expenditure

Reasons for unspent balances on the bank account

The unspent balance is wage meant for the Senior Planner who is a Statistician but is being paid personal-to-holder

Highlights of physical performance by end of the quarter

VOTE: 704 Busia Municipal Council

Quarter 4

SECTION B : Summary by Department

- 1) Conducted desk and field appraisals for projects for the FY 2025/2026
- 2) Conducted 3 TPC meetings
- 3)Held one community baraza
- 4)Compiled the final performance contract , budget and work plan

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	23,861	23,861	20,946	88%	5,162
Locally Raised Revenues	8,615	8,615	5,700	66%	1,350
Urban Unconditional Grant Wage	11,246	11,246	11,246	100%	2,812
Urban Unconditional Non-Wage	4,000	4,000	4,000	100%	1,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	23,861	23,861	20,946	88%	5,162
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,246	11,246	11,043	98%	2,704
Non Wage	12,615	12,615	9,700	77%	2,350
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	23,861	23,861	20,743	87%	5,054
C: Unspent Balances					
Recurrent Balances	5,162	11019.33575	204		
Wage		2,812	204	-270,403%	
Non Wage		2,350	0	-548,019%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			204	-2,069,122%	

Summary of Department Revenues and Expenditure by Source

The department received Ugx.5,162,000 for the quarter which is 88% of the planned receipts and spent Ugx 5,054,000 which is 87% of the planned expenditure

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

VOTE: 704 Busia Municipal Council

Quarter 4

SECTION B : Summary by Department

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

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	161,040	161,040	130,215	81%	25,129
Locally Raised Revenues	119,402	119,402	88,577	74%	14,720
Programme Conditional Grant - Non Wage Recurrent	11,650	11,650	11,650	100%	2,913
Urban Unconditional Grant Wage	26,987	26,987	26,987	100%	6,747
Urban Unconditional Non-Wage	3,000	3,000	3,000	100%	750
Development Revenues	6,477	6,477	6,477	100%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	167,517	167,517	136,692	82%	25,129
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,987	26,987	14,773	55%	3,477
Non Wage	134,053	134,053	103,227	77%	26,784
Development Expenditure					
Domestic Development	6,477	6,477	6,477	100%	6,477
External Financing	0	0	0	0%	0
Total Expenditure	167,517	167,517	124,477	74%	36,738
C: Unspent Balances					
Recurrent Balances	25,129	70520.60625	12,214		
Wage		6,747	12,214	-347,666%	
Non Wage		18,383	0	-6,011,332%	
Development Balances			0		
Domestic Development			0	-809,659%	
External Financing			0	0%	
Total Unspent			12,214	-12,422,614%	

Summary of Department Revenues and Expenditure by Source

The Department cumulative revenue receipt by end of quarter four (4) was ugx 136,692,000 which is 82% of the planned budget. Quarter (4) actual release was 25,129,000 & Quarter (4) expenditure was ugx 36,738,000 whereas the cumulative expenditure was ugx 124,447,000 i.e. 74% of the planned expenditure. The unspent balances were ugx 12,214,000 which is staff wage for Market Administrator & PCO.

Reasons for unspent balances on the bank account

VOTE: 704 Busia Municipal Council

Quarter 4

SECTION B : Summary by Department

The unspent balances were ugx 12,214,000 which is staff wage for Market Administrator & PCO.

Highlights of physical performance by end of the quarter

- Paid Busia Main Market Staff Wages (Dec’2024-Apr 2025).
- Paid outstanding Electricity bill - Buisa MainMarket
- Reporting to MDA's
- Paid for Installation of water submissive pump in Main market.
- Purchased electrical items required for underground water reservoir at Busia main market.
- Paid for printing, photocopying and binding by the department of Trade and Industry.
- Paid for Busia Mc website hosting - JARIE
- Updated Busia Main market Register
- Collected Data on existing Tourism Sites in Municipality
- Branded of the LG Physically using .Sinages

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
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
Funds spent accounted for in time	Oversight of submission of Final Budget Estimates and Work Plans to Council and MoFPED done • Approval of Quarter 3 reports and initiation of end-of-year performance assessment done • Finalization of procurement plans and priorities for next FY done • Sup	Nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		19,626	11,171
Total for Budget Output		19,626	11,171
	Wage	0	0
	Non-Wage	19,626	11,171
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

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

1) Offenders arrested and prosecuted 2) Council property protected 3) Enforcing revenue collection 4) Public sensitized on crime prevention	1. o o o o o o o	Enforced municipal bye-laws, including Street vending control Noise pollution Sanitation and waste management Building and planning regulations Trading licenses and business operations Environmental protection (e.g., illegal dumping, bush	Nil
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		14,410	1,426
Total for Budget Output		14,410	1,426
	Wage	0	0
	Non-Wage	14,410	1,426
	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	00

SubProgramme: 03 Human Resource Management

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

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

1) Recruitment requests submitted to service commission 2) Analyzed wage, pension, gratuity and pension arrears to Nil staff appraised 3)Departmental budgets and work plans avoid short falls, prepared and submitted 4) capacity of staff built in their line of duty 5) o Disciplinary cases with complete submissions considered and concluded, 6)o Attendance to duty monitored , 7) o Performance Improvement based approach to Capacity Building institutionalized 8) Payroll managed and harmonized with the staff list and wage bill 9) Guidance and counselling provided to staff 10) o Twelve (12) Reward, sanction and dispute resolution meetings held and actions implemented 11) o 100% Staff paid salaries by 28th of every month 12) o 100% Staff accessed payroll within 60 days after assumption of duty
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	230,785	53,474
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,000	0
221009 Welfare and Entertainment	5,000	2,360
221011 Printing, Stationery, Photocopying and Binding	1,963	1,473
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	17,000	5,032
273104 Pension	454,181	97,439
273105 Gratuity	161,061	73,907
352881 Pension and Gratuity Arrears Budgeting	405,547	126,827
Total for Budget Output	1,312,037	360,762
Wage	230,785	53,474
Non-Wage	1,081,252	307,288
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,026,825	0
Total for Budget Output	1,026,825	0
Wage	0	0
Non-Wage	783,599	0
GoU Dev	243,226	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

1) Staff leave plans completed, 2) Pension and Gratuity paid, 3) staff appraisal done, 4) New accessed on the payroll, 5) Reports compiled	Data captured for new staff on HCM ,Generated and analyzed data on reports from HCM, submitted the reports to the PCA on the staff demanded by the different financial institutions, Made a submission to MoPS on correction of date of birth	The functionality feature on HCM was not yet function so staff were not appraised on the HCM
100% staff paid salary through the HCM	Paid salary to 335 staff- only 2 were not paid salary as one Kiganda James and one Assistant Education from Busia SS since they hadnt been validated by MoPS or the office of the Auditor General, recruited 46 new staff and promoted 24 staff	Two staff hadnt been validated by MoPS

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,800	3,052
221001 Advertising and Public Relations	4,000	250
221009 Welfare and Entertainment	6,000	900
222001 Information and Communication Technology Services.	1,000	250
223004 Guard and Security services	25,200	8,442
225101 Consultancy Services	23,000	64
227001 Travel inland	11,000	1,770
227004 Fuel, Lubricants and Oils	6,000	1,000
263402 Transfer to Other Government Units	12,755	3,189
312121 Non-Residential Buildings - Acquisition	300,000	0
Total for Budget Output	413,755	18,916
Wage	0	0
Non-Wage	113,755	18,916
GoU Dev	300,000	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance 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
PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework		
1) Accountability for results across government strengthened 2)o One (1) Client charter developed and implemented 3) o Barraza program implementation meetings held 4) o Citizens’ complaints concerning Maladministration in Public Offices handled 4) o Thirteen (13) Assets Declarations for all leaders received on time 5) o Compliance to the rules and regulations enforced 6) o Disciplinary cases with complete submissions considered and concluded 7) o Performance contracts for thirteen (13) technical staff administered and enforced ..o Programme Implementation progress reports produced.o Twelve (12) Reward, sanction and dispute resolution meetings held and actions implemented o 100% Staff paid salaries by 28th of every month o 100% Staff accessed payroll within 60 days after assumption of duty.o The Parish Model Operationalized ,Council advised on technical, administrative and legal matters in relation to the municipal management, Plans and budgets for Council developed and coordinated, acquisition utilization maintenance and accountability for human, financial and physical resources of the municipality managed, staff performance supervised, collaboration with other LGs and organizations, taxes assessed and linceses issued, community mobilized for development purposes, supervising the effective implementation of council resolutions, council assets managed,	1) Accountability for results across government strengthened 2)o One (1) Client charter developed and implemented 3) o Barraza program implementation meetings held 4) o Citizens’ complaints concerning Maladministration in Public Offices handled 4) o Thirt	Nil
Expenditures incurred in the Quarter to deliver outputs		
		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	1,530
221009 Welfare and Entertainment	26,000	1,900
221011 Printing, Stationery, Photocopying and Binding	7,000	15
221012 Small Office Equipment	2,000	20
222001 Information and Communication Technology Services.	1,400	350
222002 Postage and Courier	100	0
223005 Electricity	3,500	0
223006 Water	3,500	1,337
227001 Travel inland	15,220	2,320
227004 Fuel, Lubricants and Oils	19,000	2,950
Total for Budget Output	87,720	10,422
Wage	0	0
Non-Wage	87,720	10,422
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	00

Budget Output: 390018 Statutory Services

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Stationery requisitions processed,Office utilities managed (electricity, water),Incoming correspondences received & filed ,Outgoing correspondences dispatched Official documents photocopied/bound Registry files opened or updated ,Archiving and retriev	Nil
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	124,588
Total for Budget Output	0	124,588
Wage	0	0
Non-Wage	0	124,588
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,889,373	528,629
Wage	230,785	53,474
Non-Wage	2,115,362	475,156

VOTE: 704

Busia Municipal Council

Quarter 4

GoU Dev	543,226	0
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: 18010601X Tax compliance improved through increased efficiency in revenue administration		
	A qtr 4 report made on the level of compliance on safety of revenue.	Some tax payers always the measurements & as such the y don't remit the revenue.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	356
Total for Budget Output	0	356
Wage	0	0
Non-Wage	0	356
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

20% revenue collected	Businesses have moved to Sudan
A report made on the new amendments on the legal frame work towards the collection of revenue.	Tax payers by pass the Bye laws put in place.

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

NA	
By the end of 30th JUNE the department had collected UGX 216,107,183 ,which was total collection for quoter 4	Shift in the cereals business, the cereals no longer go to kenya because the kenyan government now produces their own food.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	246
Total for Budget Output	2,000	246
Wage	0	0
Non-Wage	2,000	246
GoU Dev	0	0
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
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme		
PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain		
	The fishmongers and fresh venders trained on value addition of their products.	Not all venders grasp the practical.
Products sold to the market.	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		3,000	754
Total for Budget Output		3,000	754
	Wage	0	0
	Non-Wage	3,000	754
	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: 18011204X Effective PSD Program Secretariat

100% of the tax payers to have complied	A quoter 4 made on the compliance to DPI	Low turn up
PIAP Output: 18011204X Effective Program secretariate		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		12,000	165
Total for Budget Output		12,000	165
	Wage	0	0
	Non-Wage	12,000	165
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

	Capacity built for 2 staff in the finance department during quoter 4	The limitation of the resource envelope
Expenditures incurred in the Quarter to deliver outputs		
US\$ Thousand		
Item	Approved Budget	Spent
211101 General Staff Salaries	115,415	23,294

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Budget Output	145,415	30,794
Wage	115,415	23,294
Non-Wage	30,000	7,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Quoter 4 monitoring report made .		All the 4 reports were made .
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221011 Printing, Stationery, Photocopying and Binding	700	100
222001 Information and Communication Technology Services.	2,000	570
227001 Travel inland	7,000	1,591
227004 Fuel, Lubricants and Oils	1,500	652
Total for Budget Output	13,200	3,413
Wage	0	0
Non-Wage	13,200	3,413
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	6,000	863
221006 Commissions and related charges	5,000	0
221007 Books, Periodicals & Newspapers	14,000	8,778
221011 Printing, Stationery, Photocopying and Binding	2,000	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	1,800	492
227004 Fuel, Lubricants and Oils	1,855	3
Total for Budget Output	33,655	10,636
Wage	0	0
Non-Wage	33,655	10,636
GoU Dev	0	0
Ext Finance	0	0
Total for Department	209,270	46,365
Wage	115,415	23,294
Non-Wage	93,855	23,071
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
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

One Technical staff and four political leaders paid for twelve months

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	43,260	12,221
Total for Budget Output	43,260	12,221
Wage	43,260	12,221
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,212	1,300
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	1,000	270
Total for Budget Output	7,212	1,820
Wage	0	0
Non-Wage	7,212	1,820
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	69,865	28,414

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	95,000	41,540
227001 Travel inland	15,000	60
Total for Budget Output	179,865	70,014
Wage	0	0
Non-Wage	179,865	70,014
GoU Dev	0	0
Ext Finance	0	0
Total for Department	230,338	84,055
Wage	43,260	12,221
Non-Wage	187,078	71,834
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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000005 Human Resource Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	122,400	27,834
Total for Budget Output	122,400	27,834
Wage	122,400	27,834
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101X Institutional coordination strengthened

NA		
Supported and trained to 700 livestock farmers	Support and training to 400 livestock farmers	limited mobilization

PIAP Output: 01060204X Institutional coordination & management strengthened

Support and training to 600 livestock farmers	NA	
Support and training to 100 livestock farmers	NA	
Support and training to 100 livestock farmers	NA	
Support and training to 100 livestock farmers	NA	
Support and training to 100 livestock farmers	NA	
Support and training to 100 livestock farmers	supported and trained 300 livestock farmers	limited sources

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,800	3,997
Total for Budget Output	15,800	3,997
Wage	0	0
Non-Wage	15,800	3,997
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
5 extension workers trained in value addition	3 extension workers trained in value addition	limited illustration materials
	NA	
Renovation of Busia Municipal Council abattoir	NA	
Renovation of Busia Municipal Council abattoir	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	3,997
312129 Other Buildings other than dwellings - Acquisition	0	0
Total for Budget Output	16,000	3,997
Wage	0	0
Non-Wage	16,000	3,997
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

All 3 extension workers salaries paid and 800 farmers sensitised	3 extension workers salaries paid and 800 farmers sensitized	limited resources
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,070	1,862
Total for Budget Output	7,070	1,862
Wage	0	0
Non-Wage	7,070	1,862
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Support supervision, profiling and registration of 400 PDM farmers that received PRF during FY 2024/25	Support supervision to 296 PDM farmers that received PRF during FY 2024/25	Delayed release of funds
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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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,210	2,151
Total for Budget Output	8,210	2,151
Wage	0	0
Non-Wage	8,210	2,151
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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

Support to 8 parish development model committees NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	2,400
227001 Travel inland	8,005	4,000
Total for Budget Output	17,605	6,400
Wage	0	0
Non-Wage	17,605	6,400
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01040701X Demand driven agriculture technologies developed

Procurement of ICT materials for data collection NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,988	0
Total for Budget Output	5,988	0
Wage	0	0
Non-Wage	5,988	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 4

Total for Department	193,072	46,241
Wage	122,400	27,834
Non-Wage	70,672	18,407
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
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	1,556
Total for Budget Output	2,000	1,556
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	1,556
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302X Target population fully immunized

590 to receive MR1	NA
Immunise 542 DPT3 HiB HeB	NA

PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

N/A	NA
N/A	NA

PIAP Output: 1203010507X Human resources recruited to fill vacant posts

DPT3 Heb Hep coverage at 90%	NA
Measeles Immunisation coverage under 1 at 80%	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,400	650
227004 Fuel, Lubricants and Oils	4,903	540
Total for Budget Output	10,303	1,190
Wage	0	0
Non-Wage	10,303	1,190
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010501X Basket of 41 essential medicines availed.		
Supply Essential Medicines for Cycle 5 and 6	NA	
Provide blood products-20 units	NA	
PIAP Output: 1203010507X Human resources recruited to fill vacant posts		
Human resources at HC IV at 75%	NA	
Basket of 41 essential medicines supplied	NA	
Blood products availed at Busia HC IV	NA	
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Phase two construction of Sofia HC III completed and retention paid	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,350,486	391,745
224001 Medical Supplies and Services	135,885	216,341
225203 Appraisal and Feasibility Studies for Capital Works	2,302	18
225204 Monitoring and Supervision of capital work	4,326	5
263308 Sector Conditional Grant (Non-Wage)	140,511	49,713
263402 Transfer to Other Government Units	4,000	0
312121 Non-Residential Buildings - Acquisition	51,770	47,088
Total for Budget Output	1,689,280	704,910
Wage	1,350,486	391,745
Non-Wage	144,511	49,713
GoU Dev	194,284	263,452
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

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

1. Intergrated support supervision done, Routine supervision and Monitoring of Health services done, Quarterly Performance review and MHT meetings held	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,800	1,220
221008 Information and Communication Technology Supplies.	3,000	3,000

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	600
221011 Printing, Stationery, Photocopying and Binding	800	200
227001 Travel inland	7,840	1,720
227004 Fuel, Lubricants and Oils	12,229	2,038
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,324	0
Total for Budget Output	33,594	8,778
Wage	0	0
Non-Wage	33,594	8,778
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

1. Use of ITN beds for malaria prevention at 78% and Percentage of population with correct malaria prevention, Control and management of measles at 75% NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	580	80
227001 Travel inland	920	0
227004 Fuel, Lubricants and Oils	346	166
Total for Budget Output	1,846	246
Wage	0	0
Non-Wage	1,846	246
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,737,023	716,680
Wage	1,350,486	391,745
Non-Wage	190,254	59,927
GoU Dev	196,284	265,008
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
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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,257,570	304,600
Total for Budget Output	1,257,570	304,600
Wage	1,257,570	304,600
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		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	314,304	114,099
Total for Budget Output	314,304	114,099
Wage	0	0
Non-Wage	314,304	114,099
GoU Dev	0	0
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	451,240	150,413

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
	Total for Budget Output	451,240150,413
	Wage	00
	Non-Wage	451,240150,413
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

100%NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,097,525	274,453
	Total for Budget Output	1,097,525274,453
	Wage	1,097,525274,453
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,600	476
	Total for Budget Output	1,600476
	Wage	00
	Non-Wage	1,100476
	GoU Dev	5000
	Ext Finance	00

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 060 Education

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

Budget Output: 120007 Support Services

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

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	1,300	867
225204 Monitoring and Supervision of capital work	2,834	980
227001 Travel inland	2,000	1,007
227004 Fuel, Lubricants and Oils	1,209	879
228004 Maintenance-Other Fixed Assets	160,387	86,745
Total for Budget Output	167,731	90,478
Wage	0	0
Non-Wage	167,731	90,478
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

Desks supplied to Mawero E.		NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	785	527
225204 Monitoring and Supervision of capital work	1,829	129
228004 Maintenance-Other Fixed Assets	3,500	3,500
312121 Non-Residential Buildings - Acquisition	7,670	7,600
312139 Other Structures - Acquisition	10,000	10,000
312235 Furniture and Fittings - Acquisition	33,480	11,100
313129 Other Buildings other than dwellings - Improvement	5,000	1,379
Total for Budget Output	62,263	34,234

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	62,263	34,234
	Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6			
	qtr 4 report made on improving access to education as well as improving its quality.	Failure to access relevant, accurate & timely information.	
	Assessment on all schools before opening	Private schools tend to have different school opening days.	

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

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	10,000	4,034	
Total for Budget Output	10,000	4,034	
	Wage	0	
	Non-Wage	10,000	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported			
	All Municipall schools participated in sports	Most private schools could nt produce participants'	
	NA		

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,000	14,143
Total for Budget Output	40,000	14,143
Wage	0	0
Non-Wage	40,000	14,143
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

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

All schools to adhere to minimum standards	Concealment of information by private schools
NA	

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

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

a qtr 4 made by the inspector to the principal education officer on the status of basic requirements & minimum standards in schools.	Minimum resources in some schools .
NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	71,356	9,721
Total for Budget Output	71,356	9,721
Wage	71,356	9,721
Non-Wage	0	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	00

Budget Output: 000023 Inspection and Monitoring

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

A qtr 4 report made on the level of compliance	Mega resources for private schools
QTR 4 report made on assessment in competence based curriculum.	There is training need in most of the private secondary schools.

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,688	2,319
Total for Budget Output	6,688	2,319
Wage	0	0
Non-Wage	6,688	2,319
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

All schools within the municipality to adhere to SOPS	The resource envelope for private schools is quite minimal
All schools had a minimum of 7 teachers	Some schools had more teachers due to high enrollment .

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	3,450
Total for Budget Output	10,000	3,450
Wage	0	0
Non-Wage	10,000	3,450
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,518,260	1,005,186
Wage	2,426,451	588,774
Non-Wage	1,029,046	382,178
GoU Dev	62,763	34,234
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
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 01 Transport Regulation		
Budget Output: 000039 Policies, Regulations and Standards		
PIAP Output: 09060302X Regulations and laws developed/ updated		

Conducted Environment Climate change and social screening and monitoring compliance to ESHS safeguards for road works

Nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	13,000	10,346
Total for Budget Output	13,000	10,346
Wage	0	0
Non-Wage	13,000	10,346
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

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

mifracle amisi Mafabi, rajab and mandela	Grading, culvert installation and stone pitching done on the following roads: namudia-0.35km, beneza-0.3km,baba road-0.2km, ogeza road-0.2km, miracle road-0.35km	Nil
Roads and Engineering staff salaries paid	NA	
Roads and Engineering staff salaries paid	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,000	32,612
211107 Boards, Committees and Council Allowances	5,000	0
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	3,000
222001 Information and Communication Technology Services.	1,000	0
227004 Fuel, Lubricants and Oils	62,274	41,123
228002 Maintenance-Transport Equipment	10,000	5,400
228004 Maintenance-Other Fixed Assets	10,000	10,000
Total for Budget Output	160,274	92,136
Wage	0	0
Non-Wage	160,274	92,136

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 070 Roads and Engineering

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

Budget Output: 260010 Road Rehabilitation

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

Office block constructed	Phased construction of Busia MC main office block done	Nil
	Construction works for USMID-AF completed on Ekaka road, Wanyama bonny road, Obernester road, Market sqiare, Busia ss road and taxi park	Nil

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	200,116	20,296
Total for Budget Output	200,116	20,296
Wage	0	0
Non-Wage	0	0
GoU Dev	200,116	20,296
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

20Km of roads maintained, solar street lights constructed , road machinery equipment maintained	NA	
cemetery, baba, beneza,Mugungu,okyepere,haji zubairi, marachi, marachi link, makuwa lane, Luguma, namudiya, alupe, osanga, faziri and pataleo links 10 solar street lights installed	Graded,compacted and drainage improved on the following roads (Macho lane-0.2km, okobio rd-0.6km, Nyangweso rd-0.7km, Egessa rd-0.13km, nakamolo rd-0.45km, nakamondo rd-0.45km, namwaya rd-0.6km, matayo rd-0.7km, siwundu rd-0.43km, obenge rd-0.2km, sofia	Most of the Q3 works were done in Q4 and that is more roads were done in Q4

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	38,496
224010 Protective Gear	40,000	37,526
227004 Fuel, Lubricants and Oils	400,000	127,250
228001 Maintenance-Buildings and Structures	200,000	70,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	150,000	80,475
228004 Maintenance-Other Fixed Assets	100,000	34,561
Total for Budget Output	990,000	388,709
Wage	0	0
Non-Wage	990,000	388,709
GoU Dev	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
	Ext Finance	00

Budget Output: 260009 Road Maintenance
N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	213,879	35,281
Total for Budget Output	213,879	35,281
Wage	213,879	35,281
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation
N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	1,351,822	913,093
Total for Budget Output	1,351,822	913,093
Wage	0	0
Non-Wage	0	0
GoU Dev	1,351,822	913,093
Ext Finance	0	0
Total for Department	2,929,092	1,459,860
Wage	213,879	35,281
Non-Wage	1,163,274	491,190
GoU Dev	1,551,938	933,389
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: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,030	1,330
Total for Budget Output	2,030	1,330
Wage	0	0
Non-Wage	2,030	1,330
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

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

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

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,030	1,030
Total for Budget Output	2,030	1,030
Wage	0	0
Non-Wage	2,030	1,030
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
221008 Information and Communication Technology Supplies.	400	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		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	796	0
221011 Printing, Stationery, Photocopying and Binding	150	0
222001 Information and Communication Technology Services.	320	13
227004 Fuel, Lubricants and Oils	2,250	238
Total for Budget Output	4,916	500
Wage	0	0
Non-Wage	4,916	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	22,971
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,339	155
221009 Welfare and Entertainment	900	0
221011 Printing, Stationery, Photocopying and Binding	400	100
222001 Information and Communication Technology Services.	51	0
224003 Agricultural Supplies and Services	5,330	0
227001 Travel inland	1,480	373
227004 Fuel, Lubricants and Oils	1,500	800
Total for Budget Output	163,000	24,399
Wage	150,000	22,971
Non-Wage	13,000	1,428
GoU Dev	0	0
Ext Finance	0	0
Total for Department	171,976	27,259
Wage	150,000	22,971
Non-Wage	21,976	4,288
GoU Dev	0	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: 15040201X CDMIS established and operationalized		
Community activities monitored	Facilitated committee meetings of special interest groups Trained 5 approved and funded UWEP groups and 1 YLP group Monitored funded groups under YLP, UWEP, SEGOP and Disability Grant Mobilized and sensitized female entrepreneurs under the GROW project	NIL

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	45,690	7,911
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,182	2,722
221002 Workshops, Meetings and Seminars	6,231	2,216
221007 Books, Periodicals & Newspapers	1,456	418
221009 Welfare and Entertainment	4,000	400
221011 Printing, Stationery, Photocopying and Binding	2,200	1,010
221012 Small Office Equipment	2,960	640
227001 Travel inland	680	545
227004 Fuel, Lubricants and Oils	1,708	1,333
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	400
244002 Commitment fees	600	600
282101 Donations	43,216	10,557
Total for Budget Output	117,324	28,751
Wage	45,690	7,911
Non-Wage	71,634	20,840
GoU Dev	0	0
Ext Finance	0	0
Total for Department	117,324	28,751
Wage	45,690	7,911
Non-Wage	71,634	20,840
GoU Dev	0	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
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
	On job capacity built for staff during budgeting and planning cycle. 20 staff oriented in the use of the balance score card	Nil
Final and approved budget estimates prepared and submitted to Ministry of Finance	NA	Nil
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
	Statistical abstract including information on cross cutting issues compiled	Nil
PIAP Output: 1801051103X Functional community information system at parish level.		
	The PDMIS is functioning	Nil
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
	Statistical abstract	Nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	61,071	20,709
221002 Workshops, Meetings and Seminars	6,781	0
221008 Information and Communication Technology Supplies.	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	1,500	375
227001 Travel inland	11,500	2,901
Total for Budget Output	84,852	27,985
Wage	61,071	20,709
Non-Wage	23,781	7,276
GoU Dev	0	0
Ext Finance	0	0
Total for Department	84,852	27,985
Wage	61,071	20,709
Non-Wage	23,781	7,276
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
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims		
N/A	Quarter 3 FY 2024/2025 audit report produced	N/A
Annual audit implementation work plan prepared and submitted to relevant authorities	NA	N/A
	Quarter 3 audit report submitted to OAG, OIAG, DPAC, speaker and Town Clerk	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands	
Item	Approved Budget	Spent	
211101 General Staff Salaries	11,246	2,704	
221011 Printing, Stationery, Photocopying and Binding	500	0	
227001 Travel inland	12,115	2,350	
Total for Budget Output	23,861	5,054	
Wage	11,246	2,704	
Non-Wage	12,615	2,350	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	23,861	5,054	
Wage	11,246	2,704	
Non-Wage	12,615	2,350	
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
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225101 Consultancy Services	1,511	658
227001 Travel inland	2,807	1,517
312421 Research and Development - Acquisition	6,477	6,477
Total for Budget Output	10,795	8,652
Wage	0	0
Non-Wage	4,318	2,175
GoU Dev	6,477	6,477
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07040301X Jobs created

	-Monitoring and Reporting & of Government Programs. -Survey of Business Establishments & Compilation of Reports by sensitization.	no variaton
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PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.

	Survey of Business Establishments & Compilation of Reports by sensitization.	no variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	820
Total for Budget Output	3,000	820
Wage	0	0
Non-Wage	3,000	820
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
Budget Output: 190001 Private sector coordination		
PIAP Output: 07040301X Jobs created		
	Upgrade of Business Registers /Enterprise Development/ MSMEs Development.	Upgrade of Business Registers /Enterprise Development/MSMEs Development.
	-Monitoring & Support Supervision of Cooperatives. -Monitoring and Reporting & of Government Programs. -Data collection on existing Small-Scale Industries and other Value Addition Facilities in Municipality	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,987	3,477
Total for Budget Output	26,987	3,477
Wage	26,987	3,477
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

	-Business development service and financial literacy trainings conducted -Market Linkages.	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	95
223005 Electricity	20,000	10,050
223006 Water	30,000	4,577
227001 Travel inland	18,902	7,132
228004 Maintenance-Other Fixed Assets	20,500	0
Total for Budget Output	119,402	21,855
Wage	0	0
Non-Wage	119,402	21,855
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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
PIAP Output: 07030201X Product and market information systems developed		
	Upgrade of Business Registers /Enterprise Development/ MSMEs Development.	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,316	1,645
221009 Welfare and Entertainment	263	66
222001 Information and Communication Technology Services.	348	87
227004 Fuel, Lubricants and Oils	405	137
Total for Budget Output	7,332	1,934
Wage	0	0
Non-Wage	7,332	1,934
GoU Dev	0	0
Ext Finance	0	0
Total for Department	167,517	36,738
Wage	26,987	3,477
Non-Wage	134,053	26,784
GoU Dev	6,477	6,477
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

PIAP Output: 14040401X Budget priorities aligned to programme plans

Funds spent accounted for in time	Oversight of submission of Final Budget Estimates and Work Plans to Council and MoFPED done • Approval of Quarter 3 reports and initiation of end-of-year performance assessment done • Finalization of procurement plans and priorities for next FY done • Sup	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	19,626	18,070
Total for Budget Output	19,626	18,070
Wage	0	0
Non-Wage	19,626	18,070
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

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

1) Offenders arrested and prosecuted 2) Council property protected 3) Enforcing revenue collection 4) Public sensitized on crime prevention	1. Enforced municipal bye-laws, including o Street vending control o Noise pollution o Sanitation and waste management o Building and planning regulations o Trading licenses and business operations o Environmental protection (e.g., illegal dumping, bush	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	14,410	12,510
Total for Budget Output	14,410	12,510
Wage	0	0

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
	Non-Wage	14,410	12,510
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

1) Recruitment requests submitted to service commission 2) staff appraised 3)Departmental budgets and work plans prepared and submitted 4) capacity of staff built in their line of duty 5) o Disciplinary cases with complete submissions considered and concluded, 6)o Attendance to duty monitored , 7) o Performance Improvement based approach to Capacity Building institutionalized 8) Payroll managed and harmonized with the staff list and wage bill 9) Guidance and counselling provided to staff 10) o Twelve (12) Reward, sanction and dispute resolution meetings held and actions implemented 11) o 100% Staff paid salaries by 28th of every month 12) o 100% Staff accessed payroll within 60 days after assumption of duty	1) Recruitment requests submitted to service commission 2) Nil staff appraised 3)Departmental budgets and work plans prepared and submitted 4) capacity of staff built in their line of duty 5) o Disciplinary cases with complete submissions considered and concl
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	230,785	189,070
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,000	34,000
221009 Welfare and Entertainment	5,000	2,360
221011 Printing, Stationery, Photocopying and Binding	1,963	1,963
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	17,000	15,162
273104 Pension	454,181	247,827
273105 Gratuity	161,061	130,917
352881 Pension and Gratuity Arrears Budgeting	405,547	405,547
Total for Budget Output	1,312,037	1,027,845
Wage	230,785	189,070
Non-Wage	1,081,252	838,775
GoU Dev	0	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

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
263402 Transfer to Other Government Units	1,026,825	0
Total for Budget Output	1,026,825	0
Wage	0	0
Non-Wage	783,599	0
GoU Dev	243,226	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

1) Staff leave plans completed, 2) Pension and Gratuity paid, 3) staff appraisal done, 4) New accessed on the payroll, 5) Reports compiled	Data captured for new staff on HCM ,Generated and analyzed data on reports from HCM, submitted the reports to the PCA on the staff demanded by the different financial institutions, Made a submission to MoPS on correction of date of birth	The functionality feature on HCM was not yet function so staff were not appraised on the HCM
100% staff paid salary through the HCM	Paid salary to 335 staff- only 2 were not paid salary as one Kiganda James and one Assistant Education from Busia SS since they hadnt been validated by MoPS or the office of the Auditor General, recruited 46 new staff and promoted 24 staff	Two staff hadnt been validated by MoPS

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)	24,800	24,761
221001 Advertising and Public Relations	4,000	1,750
221009 Welfare and Entertainment	6,000	5,900
222001 Information and Communication Technology Services.	1,000	1,000
223004 Guard and Security services	25,200	17,442
225101 Consultancy Services	23,000	22,938
227001 Travel inland	11,000	10,760
227004 Fuel, Lubricants and Oils	6,000	4,500
263402 Transfer to Other Government Units	12,755	12,755

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	300,000	296,814
Total for Budget Output	413,755	398,619
Wage	0	0
Non-Wage	113,755	101,805
GoU Dev	300,000	296,814
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

1) Accountability for results across government strengthened 2) o One (1) Client charter developed and implemented 3) o Barraza program implementation meetings held 4) o Citizens' complaints concerning Maladministration in Public Offices handled 4) o Thirteen (13) Assets Declarations for all leaders received on time 5) o Compliance to the rules and regulations enforced 6) o Disciplinary cases with complete submissions considered and concluded 7) o Performance contracts for thirteen (13) technical staff administered and enforced ..o Programme Implementation progress reports produced.o Twelve (12) Reward, sanction and dispute resolution meetings held and actions implemented o 100% Staff paid salaries by 28th of every month o 100% Staff accessed payroll within 60 days after assumption of duty.o The Parish Model Operationalized ,Council advised on technical, administrative and legal matters in relation to the municipal management, Plans and budgets for Council developed and coordinated, acquisition utilization maintenance and accountability for human, financial and physical resources of the municipality managed, staff performance supervised, collaboration with other LGs and organizations, taxes assessed and linceses issued, community mobilized for development purposes, supervising the effective implementation of council resolutions, council assets managed,	1) Accountability for results across government strengthened 2) o One (1) Client charter developed and implemented 3) o Barraza program implementation meetings held 4) o Citizens' complaints concerning Maladministration in Public Offices handled 4) o Thirt	Nil
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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)	10,000	9,860
221009 Welfare and Entertainment	26,000	25,400

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,000	735
221012 Small Office Equipment	2,000	1,787
222001 Information and Communication Technology Services.	1,400	1,400
222002 Postage and Courier	100	100
223005 Electricity	3,500	3,500
223006 Water	3,500	2,981
227001 Travel inland	15,220	15,220
227004 Fuel, Lubricants and Oils	19,000	19,000
Total for Budget Output	87,720	79,983
Wage	0	0
Non-Wage	87,720	79,983
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

Submitted procurement monthly reports to PPDA	Nil
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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)	4,021	0
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	5,980	4,380
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	15,001	5,380
Wage	0	0
Non-Wage	15,001	5,380
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502X Administrative support services enhanced		
	Stationery requisitions processed,Office utilities managed (electricity, water),Incoming correspondences received & filed ,Outgoing correspondences dispatched Official documents photocopied/bound Registry files opened or updated ,Archiving and retriev	Nil

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	704,686
Total for Budget Output	0	704,686
Wage	0	0
Non-Wage	0	561,345
GoU Dev	0	143,342
Ext Finance	0	0
Total for Department	2,889,373	2,247,093
Wage	230,785	189,070
Non-Wage	2,115,362	1,617,868
GoU Dev	543,226	440,155
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
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: 18010601X Tax compliance improved through increased efficiency in revenue administration		
	4 reports made on the level of compliance. on tax revenue.	Some tax payers always the measurements & as such the y don't remit the revenue.

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

US\$ Thousand

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	769
Total for Budget Output	0	769
Wage	0	0
Non-Wage	0	769
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended		
	75% of budgeted revenue was collected.	Businesses have moved to Sudan
	4 reports made.	Tax payers by pass the Bye laws put in place.

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

100% of the budget realised	By the end of 30th JUNE total revenue collection was UGX 839,896,195 which is 58% of the total budgeted revenue	Shift in the cereals business, the cereals no longer go to kenya because the kenyan government now produces their own food.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ 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

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	
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Products sold to the market.	85% of market venders trained on value addition and how to join / form circles.	Not all venders grasp the practical.
Products sold to the market.		

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
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: 18011204X Effective PSD Program Secretariat

100% of the tax payers to have complied	4 reports made on the compliance of DPI	Low turn up
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PIAP Output: 18011204X Effective Program secretariate

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

US\$ Thousand

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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
PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits		
Reports made on the amount collected	4 staff capacity built.	The limitation of the resource envelope

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	115,415	92,961
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	4,000
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	145,415	122,961
Wage	115,415	92,961
Non-Wage	30,000	30,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Quarter four report made on projects monitored.	4 monitoring reports made.	All the 4 reports were made .
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	700	341
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	7,000	7,000
227004 Fuel, Lubricants and Oils	1,500	1,359
Total for Budget Output	13,200	12,700
Wage	0	0
Non-Wage	13,200	12,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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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N / A

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	6,000	6,000
221006 Commissions and related charges	5,000	5,000
221007 Books, Periodicals & Newspapers	14,000	14,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,881
221017 Membership dues and Subscription fees.	2,000	2,000
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	1,800	1,800
227004 Fuel, Lubricants and Oils	1,855	1,803
Total for Budget Output	33,655	33,484
Wage	0	0
Non-Wage	33,655	33,484
GoU Dev	0	0
Ext Finance	0	0
Total for Department	209,270	186,914
Wage	115,415	92,961
Non-Wage	93,855	93,953
GoU Dev	0	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

One Technical staff and four political leaders paid for twelve months

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

Item	Approved Budget	Spent
211101 General Staff Salaries	43,260	43,063
Total for Budget Output	43,260	43,063
Wage	43,260	43,063
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,212	5,200
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	1,000	1,000
Total for Budget Output	7,212	7,200
Wage	0	0
Non-Wage	7,212	7,200
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	69,865	76,590
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	95,000	91,150
227001 Travel inland	15,000	13,718
Total for Budget Output	179,865	181,457
Wage	0	0
Non-Wage	179,865	181,457
GoU Dev	0	0
Ext Finance	0	0
Total for Department	230,338	231,721
Wage	43,260	43,063
Non-Wage	187,078	188,657
GoU Dev	0	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000005 Human Resource Management		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	122,400	119,634
Total for Budget Output	122,400	119,634
Wage	122,400	119,634
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101X Institutional coordination strengthened

Support and training to 100 livestock farmers	Support and training to 400 livestock farmers	limited mobilization
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PIAP Output: 01060204X Institutional coordination & management strengthened

Support and training to 100 livestock farmers		
Support and training to 100 livestock farmers		
Support and training to 100 livestock farmers		
Support and training to 100 livestock farmers		
Support and training to 100 livestock farmers		
Support and training to 100 livestock farmers	supported and trained 500 livestock farmers	limited sources

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,800	15,800
Total for Budget Output	15,800	15,800
Wage	0	0
Non-Wage	15,800	15,800

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	
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010015 Extension services

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

5 extension workers trained in value addition	3 extension workers trained in value addition	limited illustration materials
NA		
NA		
NA		

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	15,997
312129 Other Buildings other than dwellings - Acquisition	0	6,000
Total for Budget Output	16,000	21,997
Wage	0	0
Non-Wage	16,000	15,997
GoU Dev	0	6,000
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

The Q 4 salaries for 3 extension staff paid and 200 farmers sensitised	3 extension workers salaries paid and 800 farmers sensitized	limited resources
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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)	7,070	7,070
Total for Budget Output	7,070	7,070
Wage	0	0
Non-Wage	7,070	7,070
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

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
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
Support supervision to 600 PDM farmers	Support supervision to 396 PDM farmers that received PRF during FY 2024/25	Delayed release of funds

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

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

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01060101X Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.
Support to 8 parish development model committees

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	9,600
227001 Travel inland	8,005	8,002
Total for Budget Output	17,605	17,602
Wage	0	0
Non-Wage	17,605	17,602
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01040701X Demand driven agriculture technologies developed

Procurement of ICT materials for data collection

VOTE: 704 Busia Municipal Council

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,988	0
Total for Budget Output	5,988	0
Wage	0	0
Non-Wage	5,988	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	193,072	190,312
Wage	122,400	119,634
Non-Wage	70,672	64,678
GoU Dev	0	6,000
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
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

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

UShs Thousand

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

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302X Target population fully immunized

75%

80%

PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

70%

100%

PIAP Output: 1203010507X Human resources recruited to fill vacant posts

DPT3 Heb Hep coverage at 90%

Measeles Immunisation coverage under 1 at 80%

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,400	5,100
227004 Fuel, Lubricants and Oils	4,903	2,159
Total for Budget Output	10,303	7,259
Wage	0	0
Non-Wage	10,303	7,259

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	
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320165 Primary Health care services

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

Essential medcines(41) supplied

Blood products availed at Busia HC IV

PIAP Output: 1203010507X Human resources recruited to fill vacant posts

Human resources at HC IV at 75%

Basket of 41 essential medicines supplied

Blood products availed at Busia HC IV

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

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,350,486	1,083,986
224001 Medical Supplies and Services	135,885	220,931
225203 Appraisal and Feasibility Studies for Capital Works	2,302	2,302
225204 Monitoring and Supervision of capital work	4,326	4,326
263308 Sector Conditional Grant (Non-Wage)	140,511	140,511
263402 Transfer to Other Government Units	4,000	3,750
312121 Non-Residential Buildings - Acquisition	51,770	51,770
Total for Budget Output	1,689,280	1,507,577
	Wage	1,350,486
	Non-Wage	144,511
	GoU Dev	194,284
	Ext Finance	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

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

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,800	1,800
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	600	600
221011 Printing, Stationery, Photocopying and Binding	800	800
227001 Travel inland	7,840	5,840
227004 Fuel, Lubricants and Oils	12,229	10,151
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,324	0
Total for Budget Output	33,594	22,191
Wage	0	0
Non-Wage	33,594	22,191
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

1. Use of ITN beds for malaria prevention at 78% and Percentage of population with correct malaria prevention, Control and management of measles at 75%

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	580	80
227001 Travel inland	920	0
227004 Fuel, Lubricants and Oils	346	166
Total for Budget Output	1,846	246
Wage	0	0
Non-Wage	1,846	246

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
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,737,023	1,539,272
	Wage	1,350,486	1,083,986
	Non-Wage	190,254	173,957
	GoU Dev	196,284	281,330
	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	1,257,570	1,172,924
Total for Budget Output	1,257,570	1,172,924
Wage	1,257,570	1,172,924
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	314,304	314,304
Total for Budget Output	314,304	314,304
Wage	0	0
Non-Wage	314,304	314,304
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

UShs Thousand

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

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

100%

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,097,525	1,097,091
Total for Budget Output	1,097,525	1,097,091
Wage	1,097,525	1,097,091
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,600	1,600
Total for Budget Output	1,600	1,600

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
	Wage	00
	Non-Wage	1,1001,100
	GoU Dev	500500
	Ext Finance	00

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	5,300	5,300
Total for Budget Output	5,300	5,300
	Wage	00
	Non-Wage	5,3005,300
	GoU Dev	00
	Ext Finance	00

Budget Output: 120007 Support Services

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

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	1,300	1,300
225204 Monitoring and Supervision of capital work	2,834	2,834
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	1,209	1,209
228004 Maintenance-Other Fixed Assets	160,387	147,082
Total for Budget Output	167,731	154,426
	Wage	00
	Non-Wage	167,731154,426
	GoU Dev	00
	Ext Finance	00

Budget Output: 320003 Assets and Facilities Management

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

Desks supplied to Mawero E.

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	785	785
225204 Monitoring and Supervision of capital work	1,829	1,829
228004 Maintenance-Other Fixed Assets	3,500	3,500
312121 Non-Residential Buildings - Acquisition	7,670	7,600
312139 Other Structures - Acquisition	10,000	10,000
312235 Furniture and Fittings - Acquisition	33,480	33,420
313129 Other Buildings other than dwellings - Improvement	5,000	5,000
Total for Budget Output	62,263	62,133
Wage	0	0
Non-Wage	0	0
GoU Dev	62,263	62,133
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

4 Reports made.	Failure to access relevant, accurate & timely information.
4 Reports made.	Private schools tend to have different school opening days.

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

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

Budget Output: 320016 Management of Education Services

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported	
Areport made by sports officer on all the games played.	Most private schools could nt produce participants'

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	40,000	40,000
Total for Budget Output	40,000	40,000
Wage	0	0
Non-Wage	40,000	40,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions	
4 Reports made	Concealment of information by private schools

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225204 Monitoring and Supervision of capital work	8,183	4,660

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	
	Total for Budget Output	10,183	4,660
	Wage	0	0
	Non-Wage	10,183	4,660
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

4 quarterly reports made.

Minimum resources in some schools .

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	71,356	36,400
	Total for Budget Output	71,35636,400
	Wage	71,35636,400
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 000023 Inspection and Monitoring

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

4 Reports made on the level of compliance

Mega resources for private schools

All the 6 secondary schools assessed on competence based.

There is training need in most of the private secondary schools.

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,688	6,688
	Total for Budget Output	6,6886,688
	Wage	00
	Non-Wage	6,6886,688
	GoU Dev	00

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 060 Education

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

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions		
4 reports on sops made.	The resource envelope for private schools is quite minimal	
All the 42 schools met minimum standards.	Some schools had more teachers due to high enrollment .	

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,518,260	3,379,265
Wage	2,426,451	2,306,414

VOTE: 704 Busia Municipal Council

Quarter 4

Non-Wage	1,029,046	1,010,217
GoU Dev	62,763	62,633
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
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 01 Transport Regulation		
Budget Output: 000039 Policies, Regulations and Standards		
PIAP Output: 09060302X Regulations and laws developed/ updated		
	Conducted Environment Climate change and social screening and monitoring compliance to ESHS safeguards for road works	Nil

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

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	13,000	11,000
Total for Budget Output	13,000	11,000
Wage	0	0
Non-Wage	13,000	11,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

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

mifracle amisi Mafabi, rajab and mandela	Grading, culvert installation and stone pitching done on the following roads: namudia-0.35km, beneza-0.3km,baba road-0.2km, oge ma road-0.2km, miracle road-0.35km	Nil
Roads and Engineering staff salaries paid		
Roads and Engineering staff salaries paid		

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,000	60,417
211107 Boards, Committees and Council Allowances	5,000	0
221002 Workshops, Meetings and Seminars	5,000	1,200
221011 Printing, Stationery, Photocopying and Binding	5,000	3,000
222001 Information and Communication Technology Services.	1,000	0
227004 Fuel, Lubricants and Oils	62,274	50,753
228002 Maintenance-Transport Equipment	10,000	10,000

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

US\$ Thousand

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	10,000	10,000
Total for Budget Output	160,274	135,370
Wage	0	0
Non-Wage	160,274	135,370
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

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

Office block constructed	Phased construction of Busia MC main office block done	Nil
	Construction works for USMID-AF completed on Ekaka road, Wanyama bonny road, Obernester road, Market sqiare, Busia ss road and taxi park	Nil

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

US\$ Thousand

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	200,116	128,681
Total for Budget Output	200,116	128,681
Wage	0	0
Non-Wage	0	0
GoU Dev	200,116	128,681
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

20Km of roads maintained, solar street lights constructed , road machinery equipment maintained		
cemetery, baba, beneza,Mugungu,okyepere,haji zubairi, marachi, marachi link, makuwa lane, Luguma, namudiya, alupe, osanga, faziri and pataleo links 10 solar street lights installed	Graded,compacted and drainage improved on the following roads (Macho lane-0.2km, okobio rd-0.6km, Nyangweso rd-0.7km, Egessa rd-0.13km, nakamolo rd-0.45km, nakamondo rd-0.45km, namwaya rd-0.6km, matayo rd-0.7km, siwundu rd-0.43km, obenge rd-0.2km, sofia	Most of the Q3 works were done in Q4 and that is more roads were done in Q4

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	100,000
224010 Protective Gear	40,000	40,000
227004 Fuel, Lubricants and Oils	400,000	400,000
228001 Maintenance-Buildings and Structures	200,000	200,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	150,000	150,000
228004 Maintenance-Other Fixed Assets	100,000	100,000
Total for Budget Output	990,000	990,000
Wage	0	0
Non-Wage	990,000	990,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	213,879	184,357
Total for Budget Output	213,879	184,357
Wage	213,879	184,357
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	1,351,822	1,351,822

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
Total for Budget Output	1,351,822	1,351,822
Wage	0	0
Non-Wage	0	0
GoU Dev	1,351,822	1,351,822
Ext Finance	0	0
Total for Department	2,929,092	2,801,230
Wage	213,879	184,357
Non-Wage	1,163,274	1,136,370
GoU Dev	1,551,938	1,480,503
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: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

UShs Thousand

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

Budget Output: 000090 Climate Change Adaptation

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

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

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,030	1,030
Total for Budget Output	2,030	1,030
Wage	0	0
Non-Wage	2,030	1,030
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 704 Busia Municipal Council

Quarter 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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	796	0
221011 Printing, Stationery, Photocopying and Binding	150	0
222001 Information and Communication Technology Services.	320	50
227004 Fuel, Lubricants and Oils	2,250	2,250
Total for Budget Output	4,916	3,300
Wage	0	0
Non-Wage	4,916	3,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	111,221
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,339	1,320
221009 Welfare and Entertainment	900	0
221011 Printing, Stationery, Photocopying and Binding	400	400
222001 Information and Communication Technology Services.	51	0
224003 Agricultural Supplies and Services	5,330	0
227001 Travel inland	1,480	1,480
227004 Fuel, Lubricants and Oils	1,500	800
Total for Budget Output	163,000	115,221
Wage	150,000	111,221
Non-Wage	13,000	4,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 4

Total for Department	171,976	121,581
Wage	150,000	111,221
Non-Wage	21,976	10,360
GoU Dev	0	0
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: 15040201X CDMIS established and operationalized		
Community activities monitored	Facilitated committee meetings of special interest groups Trained 5 approved and funded UWEP groups and 1 YLP group Monitored funded groups under YLP, UWEP, SEGOP and Disability Grant Mobilized and sensitized female entrepreneurs under the GROW project	NIL

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

Item	Approved Budget	Spent
211101 General Staff Salaries	45,690	31,485
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,182	8,182
221002 Workshops, Meetings and Seminars	6,231	6,150
221007 Books, Periodicals & Newspapers	1,456	1,456
221009 Welfare and Entertainment	4,000	800
221011 Printing, Stationery, Photocopying and Binding	2,200	2,200
221012 Small Office Equipment	2,960	2,560
227001 Travel inland	680	680
227004 Fuel, Lubricants and Oils	1,708	1,708
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	400
244002 Commitment fees	600	600
282101 Donations	43,216	10,557
Total for Budget Output	117,324	66,777
Wage	45,690	31,485
Non-Wage	71,634	35,292
GoU Dev	0	0
Ext Finance	0	0
Total for Department	117,324	66,777
Wage	45,690	31,485
Non-Wage	71,634	35,292
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: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
Staff trained in budgeting and planning	BFP prepared and submitted, Draft budget estimates prepared and submitted, Performance contract prepared, Annual budgets and work plans for the FY 2025/26 prepared, Development plans (2025/26-2029/30 prepared Capacity of staff in development planning en	Nil
Final and approved budget estimates prepared and submitted to Ministry of Finance	BFP prepared	Nil
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
Data collected and analyzed	Data on cross cutting issues collected and summarized, Statistical abstract including information on cross cutting issues compiled	Nil
PIAP Output: 1801051103X Functional community information system at parish level.		
The PDMIS continuously updated	The PDMIS is functioning	Nil
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Data collected	Administrative data collected and summarized, Statistical abstract compiled	Nil

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	61,071	37,192
221002 Workshops, Meetings and Seminars	6,781	6,500
221008 Information and Communication Technology Supplies.	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
227001 Travel inland	11,500	11,500
Total for Budget Output	84,852	60,692
Wage	61,071	37,192
Non-Wage	23,781	23,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	84,852	60,692
Wage	61,071	37,192
Non-Wage	23,781	23,500

VOTE: 704

Busia Municipal Council

Quarter 4

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
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims		
Quarter 4 Internal Audit report produced	Quarter 4 FY 2023/2024, Quarter 1, Quarter 2, and Quarter 3 FY 2024/2025 audit reports produced	N/A
Annual audit implementation work plan prepared and submitted to relevant authorities	N/A	N/A
Submit the quarter 4 audit reports to OAG, OIAG, DPAC, Speaker and Town Clerk	Quarter 4 FY 2023/2024, Quarter 1, Quarter 2 and Quarter 3 FY 2024/2025 audit reports submitted to OAG, OIAG, DPAC, speaker and Town Clerk	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	11,246	11,043
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	12,115	9,700
Total for Budget Output	23,861	20,743
Wage	11,246	11,043
Non-Wage	12,615	9,700
GoU Dev	0	0
Ext Finance	0	0
Total for Department	23,861	20,743
Wage	11,246	11,043
Non-Wage	12,615	9,700
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
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
N / A		

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

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07040301X Jobs created

-Monitoring and Reporting & of Government Programs. -Survey of Business Establishments & Compilation of Reports by sensitization.	no variation
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PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.

Survey of Business Establishments & Compilation of Reports by sensitization.	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

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

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

	Upgrade of Business Registers /Enterprise Development/ MSMEs Development.	Upgrade of Business Registers /Enterprise Development/MSMEs Development.
	-Monitoring & Support Supervision of Cooperatives. -Monitoring and Reporting & of Government Programs. -Data collection on existing Small-Scale Industries and other Value Addition Facilities in Municipality	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,987	14,773
Total for Budget Output	26,987	14,773
Wage	26,987	14,773
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened

	-Business development service and financial literacy trainnings conducted -Market Linkages.	No variation
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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)	30,000	30,000
223005 Electricity	20,000	14,597
223006 Water	30,000	4,577
227001 Travel inland	18,902	18,902

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

UShs Thousand

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	20,500	20,500
Total for Budget Output	119,402	88,577
Wage	0	0
Non-Wage	119,402	88,577
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

Upgrade of Business Registers /Enterprise Development/
MSMEs
Development.

No variation

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,316	6,316
221009 Welfare and Entertainment	263	263
222001 Information and Communication Technology Services.	348	348
227004 Fuel, Lubricants and Oils	405	405
Total for Budget Output	7,332	7,332
Wage	0	0
Non-Wage	7,332	7,332
GoU Dev	0	0
Ext Finance	0	0
Total for Department	167,517	124,477
Wage	26,987	14,773
Non-Wage	134,053	103,227
GoU Dev	6,477	6,477
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 4

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	1	1
SubProgramme: 03 Human Resource Management			
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Revised Performance management tools in place	Number	6	
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage		
Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504X Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	Salaries for 12 months paid	

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010015 Extension services			
PIAP Output : 01041101X Extension workers trained in entire value chain focused skills			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of extension workers trained in dissemination	Number	extension workers capacity	
Budget Output: 010016 Farmer mobilisation and sensitisation			
PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of parishes in which sensitisation has been	Number	3 extension staff salaries paid	
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 01060203X Enabled agricultural extension supervision system developed and operationalised			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	400 fish farmers and traders	400 traders registered
Service Area: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010017 Machinery acquisition and maintenance			
PIAP Output : 01060104X Regular collection and dissemination of agriculture data undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
A functional Agriculture management information system	List	purchase 2 laptops for	
Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320113 Prevention and rehabilitation services			
PIAP Output : 1203010302X Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of children under one year fully immunized	Percentage	80	

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 050 Health			
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of CSOs and service providers trained	Number	5	
Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320157 Primary Education Services			
PIAP Output : 1203010507X Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Staffing levels, %	Percentage		
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Amount of capitation grants to secondary schools in light of	Number		
Budget Output: 320158 Capitation (Secondary)			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2024-2025	
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320038 Sports Development and Oversight			
PIAP Output : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Regional Sports focused schools	Percentage		

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 060 Education			
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2024-2025	4 reports made
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2024-2025	
Budget Output: 120007 Support Services			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2024-2025	4 Reports made
Budget Output: 320003 Assets and Facilities Management			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2024-2025	4 four classroom block
Budget Output: 320016 Management of Education Services			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2024-2025	
Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 03 Transport Infrastructure and Services Development			
Budget Output: 260009 Road Maintenance			
PIAP Output : 09020101X Climate proof strategic transport infrastructure constructed and upgraded.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Km of strategic roads upgraded	Number	28.28Km of roads	

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Community Access Road Maintenance			
PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	20km of roads maintained, 5	
Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	100%	100%
PIAP Output : 1801051101X Statistics on cross cutting issues compiled and disseminated.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of statistical reports with crosscutting issues like	Percentage	100%	100%
PIAP Output : 1801051103X Functional community information system at parish level.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of parishes with functional Community	Percentage	100%	100%
PIAP Output : 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of MDAs and LGs collecting administrative data	Percentage	100%	100%
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18060202X Process Evaluation Report on key interventions conducted in the 18 programs.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Process Evaluation reports on key interventions	Number	5	4

VOTE: 704 Busia Municipal Council

Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237713 Western Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	8,000	6,748
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		Locally Raised Revenues	0	34,000	34,000
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 263402 Transfer to Other Government Units					
Honoraria for divisions	Busia MC	Urban Unconditional Non-Wage	0	12,755	12,755
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Busia MC head quarters	Transitional Conditional Grant - Development	0	300,000	113,206
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 211107 Boards, Committees and Council Allowances					
Payments to contract committee members		Urban Unconditional Non-Wage	0	5,212	5,200
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Urban Unconditional Non-Wage	0	1,000	1,000
Item: 227001 Travel inland					
Travel Inland - Allowances		Urban Unconditional Non-Wage	0	1,000	1,000

VOTE: 704 Busia Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237713 Western Div					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 02 Security					
Budget Output: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
payment of allowances to councilors		Locally Raised Revenues	0	95,000	91,150
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	15,000	13,718
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)		Programme Conditional Grant - Non Wage Recurrent	0	15,800	13,600
Budget Output: 010015 Extension services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances for activities in agriculture sector		Programme Conditional Grant - Non Wage Recurrent	0	16,000	17,297
Allowances for agriculture activities	BUSIA MUNICIPAL COUNCIL	Programme Conditional Grant - Non Wage Recurrent		0	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES FOR FISHERIES AND SUPPORT SUPERTVISION	BUSIA MUNICIPAL COUNCIL	Programme Conditional Grant - Non Wage Recurrent	0	8,210	8,210
Budget Output: 300016 Parish Development Model Operations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for parish chiefs		Programme Conditional Grant - Non Wage Recurrent	0	9,600	9,600
allowances for parish chiefs	BUSIA MUNICIPAL COUNCIL	Programme Conditional Grant - Non Wage Recurrent		0	0

VOTE: 704 Busia Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237713 Western Div					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips		Programme Conditional Grant - Non Wage Recurrent	0	8,005	2,000
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development	0	2,000	2,000
Budget Output: 320113 Prevention and rehabilitation services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Busia Municipal HC IV	Locally Raised Revenues	0	4,800	4,800
Travel Inland - Allowances		Locally Raised Revenues	0	6,000	5,400
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		Locally Raised Revenues	0	4,318	4,318
Budget Output: 320165 Primary Health care services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Busia HC IV	Programme Conditional Grant - Development	0	0	85,046
Equipment - Repair and Maintenance	Busia HC IV	Programme Conditional Grant - Development	0	8,628	8,628
Equipment - Assorted Medical Equipment	Busia Municipal HC IV	Programme Conditional Grant - Development	0	17,257	17,257
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Busia Municipal HC IV	Programme Conditional Grant - Development	0	2,302	2,302
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of works	Busia HC IV	Programme Conditional Grant - Development	0	4,326	4,326

VOTE: 704 Busia Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237713 Western Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSIA MUNICIPAL HC IV	Busia Municipal HC IV	Programme Conditional Grant - Non Wage Recurrent	0	48,174	48,174
BUSIA MUNICIPAL HC IV	Busia Municipal HC IV	Programme Conditional Grant - Non Wage Recurrent	0	72,889	72,889
Item: 263402 Transfer to Other Government Units					
Transfer of LR to Busia Municipal HC IV	Busia Municipal Council	Locally Raised Revenues	0	4,000	3,750
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Busia Municipal HC IV	Programme Conditional Grant - Development	0	51,770	51,770
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)		Locally Raised Revenues	0	3,600	3,600
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	0	800	800
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	6,000	6,000
Travel Inland - Allowances		Locally Raised Revenues	0	5,680	5,680
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	8,670	8,670
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	7,632	7,556

VOTE: 704 Busia Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237713 Western Div					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Busia MC	Programme Conditional Grant - Non Wage Recurrent	0	1,000	793
Budget Output: 320003 Assets and Facilities Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	BUSIA MC	Programme Conditional Grant - Development	0	785	785
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & supervision of capital projects by executive committee ,general purpose,& TPC	Busia MC	Programme Conditional Grant - Development	0	1,829	1,829
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services	bmc	Programme Conditional Grant - Development	0	3,500	3,500
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools		Programme Conditional Grant - Development	0	7,670	7,600
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Buchicha P/S	Programme Conditional Grant - Development	0	10,000	10,000
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Busia MC	Programme Conditional Grant - Development	0	33,480	33,420
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Consultancy	Busia mc	Programme Conditional Grant - Development	0	5,000	5,000

VOTE: 704 Busia Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237713 Western Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Busia Municipal Council	Locally Raised Revenues	0	200,116	128,680
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to casuals, skilled and technical staff		Programme Conditional Grant - Non Wage Recurrent	0	100,000	51,960
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	Busia Municipal Council	Urban Discretionary Equalisation Development Grant	0	1,351,822	1,351,822
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Locally Raised Revenues	0	2,030	2,030
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances		Urban Unconditional Non-Wage	0	1,000	1,000
allowances		Urban Unconditional Non-Wage		0	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues	0	100	100

VOTE: 704 Busia Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237713 Western Div					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	1,900	2,500
Budget Output: 140035 Land Information Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances		Locally Raised Revenues	0	1,240	1,240
allowances		Locally Raised Revenues	0	5,438	1,400
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Photocopying Services		Urban Unconditional Non-Wage	0	400	400
Description		Urban Unconditional Non-Wage		0	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Urban Unconditional Non-Wage	0	1,480	1,480
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Facilitation for the executive committees of the interest groups i.e Youth council, women council, Disability council and Elderly council	Busia Mc	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	8,837	3,360
Facilitation for mobilisation, formation and verification of the SEGOP and National disability groups	Busia Mc	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	2,970	1,008
Support to community department officers for routine day to day work	Busia Mc	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	4,080	2,736

VOTE: 704 Busia Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237713 Western Div					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Facilitation for the executive committee meetings for the interest groups i.e. women, youth, PWDs and the Elderly councils	Busia mc	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		0	0
Facilitation for mobilisation, generation of groups to benefit from SEGOP and NSG programmes	Busia Mc	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		0	0
facilitation for officers to and from work as bicycle allowance and millage	Busia mc	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		0	5,562
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Busia Mc	Locally Raised Revenues	0	4,572	5,802
Workshops, Meetings, Seminars - Training (Quality and Standards)	Busia Mc	Locally Raised Revenues	0	12,246	10,845
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Busia Mc	Programme Conditional Grant - Non Wage Recurrent	0	1,456	1,456
Item: 221009 Welfare and Entertainment					
Description	Busia Mc	Locally Raised Revenues		0	800
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Busia Mc	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	3,200	2,400
Description	Busia mc	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		0	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	Busia Mc	Locally Raised Revenues	0	5,120	3,840
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Busia Mc	Programme Conditional Grant - Non Wage Recurrent	0	680	680

VOTE: 704 Busia Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237713 Western Div					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Busia Mc	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	2,201	2,200
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Busia MC	Locally Raised Revenues	0	6,781	1,006
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Busia MC	Urban Unconditional Non-Wage	0	1,500	1,500
Item: 227001 Travel inland					
Travel Inland - Allowances		Urban Unconditional Non-Wage	0	11,000	11,901
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 227001 Travel inland					
Travel Inland - Allowances	Busia MC	Locally Raised Revenues	0	8,000	8,000

VOTE: 704 Busia Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237713 Western Div					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 225101 Consultancy Services					
Consultancy - IT Services		Programme Conditional Grant - Non Wage Recurrent	0	1,511	1,511
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	2,807	2,807
Item: 312421 Research and Development - Acquisition					
Research and Development - Consultancy	Busia MC	Programme Conditional Grant - Development		6,477	0
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances		Urban Unconditional Non-Wage	0	3,000	3,000
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 000080 Economic Integration and Market Access					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Wages		Locally Raised Revenues	0	30,000	32,715
Item: 223005 Electricity					
Electricity - Utility Bills (Markets)		Locally Raised Revenues	0	20,000	7,167
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials		Locally Raised Revenues	0	20,500	21,947
Budget Output: 190036 Trade Development					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	348	348

VOTE: 704 Busia Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237714 Eastern Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Sofia HC III	Programme Conditional Grant - Development	0	110,000	110,000
Item: 263308 Sector Conditional Grant (Non-Wage)					
Sofia HC III	Sofia HC III	Programme Conditional Grant - Non Wage Recurrent	0	4,870	4,870
Sofia HC III	Sofia HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,578	14,578
LCIII: S1906 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Busia Integrated Primary School	KISENYI B	Programme Conditional Grant - Non Wage Recurrent	0	42,270	42,270
Madibira Primary School	MADIBIRA B	Programme Conditional Grant - Non Wage Recurrent	0	62,897	62,990
Arubaine Islamic Primary School	Arubaine A	Programme Conditional Grant - Non Wage Recurrent	0	41,098	41,128
Buchicha Primary School	SOLO C	Programme Conditional Grant - Non Wage Recurrent	0	50,008	50,006
Busia Border Primary School	Mungungu B	Programme Conditional Grant - Non Wage Recurrent	0	45,674	45,674
Marachi Primary School	MARACHI C	Programme Conditional Grant - Non Wage Recurrent	0	33,212	33,212
Mawero East Primary School	MAWERO EAST B	Programme Conditional Grant - Non Wage Recurrent	0	39,145	39,145

VOTE: 704 Busia Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1906 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSIA S.S	KISENYI A	Programme Conditional Grant - Non Wage Recurrent	0	451,240	451,240