

VOTE: 704 Busia Municipal Council

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 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 2025/26. 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: 11-11-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,599,880	1,599,880	293,161	18%
Discretionary Government Transfers	1,540,557	4,305,351	321,828	21%
Conditional Government Transfers	7,479,597	7,479,597	1,821,714	24%
Other Government Transfers	193,275	193,275	29,388	15%
External Financing	0	130,835	0	
Total Revenues shares	10,813,308	13,708,938	2,466,092	23%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	215,306	215,306	49,980	23%
Tourism Development	10,795	10,795	2,404	22%
Natural Resources, Environment, Climate Change, Land And Water Management	163,488	294,323	26,465	16%
Private Sector Development	148,221	148,221	14,682	10%
Integrated Transport Infrastructure And Services	1,437,153	4,201,948	42,444	3%
Sustainable Urbanisation And Housing	16,488	16,488	2,750	17%
Human Capital Development	5,359,277	5,359,277	1,241,855	23%
Public Sector Transformation	2,480,689	1,457,446	173,973	7%
Governance And Security	575,509	1,598,751	173,470	30%
Development Plan Implementation	406,383	406,383	55,933	14%
Grand Total	10,813,308	13,708,938	1,783,956	16%
Wage	4,797,671	4,797,671	1,100,532	23%
Non-Wage Recurrent	4,861,533	4,861,533	674,924	14%
Domestic Devt	1,154,104	3,918,898	8,500	1%
External Financing	0	130,835	0	

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

Busia MC received UGX 2,466,092,000 in Q1 of the FY 2025/26. This is 23% of the approved budget. This falls short of the expected 25%. This was majorly due to less releases of the development grant from the central government. In the period, Busia MC spent UGX 1,783,956,000 which is 16% of the releases

VOTE: 704 Busia Municipal Council**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,599,880	1,599,880	293,161	18%
Advertisements/Bill Boards	36,750	36,750	0	0%
Animal and Crop Husbandry related Levies	30,932	30,932	2,487	8%
Business licenses	160,000	160,000	53,636	34%
Document certification fees	5,118	5,118	0	0%
Land Fees	70,000	70,000	7,664	11%
Local Hotel Tax	30,000	30,000	6,450	22%
Local Services Tax-Payable By Individuals	60,000	60,000	4,099	7%
Market /Gate Charges	216,000	216,000	65,000	30%
Other fees e.g. street parking fees	96,000	96,000	10,723	11%
Other licenses	187,728	187,728	41,050	22%
Property related Duties/Fees	206,000	206,000	90,427	44%
Refuse collection charges/Public convenience	10,800	10,800	0	0%
Rent & Rates - Non-Produced Assets – from private entities	457,360	457,360	11,625	3%
Vehicle Parking Fees	33,192	33,192	0	0%
Discretionary Government Transfers	1,540,557	4,305,351	321,828	21%
Urban Discretionary Equalisation Development Grant	253,243	3,018,038	0	0%
Urban Unconditional Grant Wage	969,691	969,691	242,423	25%
Urban Unconditional Non-Wage	317,623	317,623	79,406	25%
Conditional Government Transfers	7,479,597	7,479,597	1,821,714	24%
Programme Conditional Grant - Non Wage Recurrent	3,030,756	3,030,756	858,274	28%
Programme Conditional Grant - Development	320,860	320,860	6,445	2%
Programme Conditional Grant - Wage Recurrent	3,827,981	3,827,981	956,995	25%
Transitional Conditional Grant - Development	300,000	300,000	0	0%
Other Government Transfers	193,275	193,275	29,388	15%
GROW Project	11,500	11,500	0	0%
Support to PLE (UNEB)	14,000	14,000	0	0%
Uganda Road Fund (URF)	163,274	163,274	29,388	18%
Uganda Women Entrepreneurship Program(UWEP)	4,501	4,501	0	0%
External Financing	0	130,835	0	

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
United Nations Development Programme (UNDP)	0	130,835	0	
Total Revenues Shares	10,813,308	13,708,938	2,466,092	23%

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Cumulative Performance for Locally Raised Revenues

The main market where we collect rent from stalls and rental rooms performed poorly and yet our projection is high

Cumulative Performance for Central Government Transfers

The difference in receipts and approved budget was mainly because only UGX 6.4 million development grant under Production and Marketing was released and all other development grants were not released

Cumulative Performance for Other Government Transfers

The MoFPED released only UGX 29, 387,962 below the projected release of UGX 40,818,500

Cumulative Performance for External Financing

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A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,780,689	0	291,943	10%	291,943
Sub-Total	2,780,689	0	291,943	10%	291,943
Department: Finance					
10 Financial Management and Accountability (LG)	208,270	0	38,444	18%	38,444
Sub-Total	208,270	0	38,444	18%	38,444
Department: Statutory bodies					
10 Legislation and Oversight	246,163	0	49,152	20%	49,152
Sub-Total	246,163	0	49,152	20%	49,152
Department: Production and Marketing					
10 Agricultural Extension	176,151	0	40,880	23%	40,880
20 Agricultural Production	13,738	0	3,000	22%	3,000
30 Agricultural Value Chain Services	25,417	0	6,100	24%	6,100
Sub-Total	215,306	0	49,980	23%	49,980
Department: Health					
10 Primary HealthCare	1,650,253	0	356,659	22%	356,659
30 Health Management and Supervision	93,503	0	2,255	2%	2,255
Sub-Total	1,743,755	0	358,914	21%	358,914
Department: Education					
10 Pre-Primary and Primary Education	1,599,160	0	411,835	26%	411,835
20 Secondary Education	1,561,045	0	420,728	27%	420,728
40 Education&Sports Management and Inspection	369,404	0	34,401	9%	34,401
50 Special Needs Education	3,000	0	1,000	33%	1,000
Sub-Total	3,532,610	0	867,963	25%	867,963
Department: Roads and Engineering					
10 Community Access Roads	1,437,153	0	42,444	3%	42,444
Sub-Total	1,437,153	0	42,444	3%	42,444
Department: Natural Resources					
10 Natural Resources Management	177,976	0	29,215	16%	29,215
Sub-Total	177,976	0	29,215	16%	29,215

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	45,500	0	10,659	23%	10,659
20 Empowerment and Mindset Change	39,412	0	4,319	11%	4,319
Sub-Total	84,912	0	14,978	18%	14,978
Department: Planning					
10 Planning and Statistics	198,113	0	17,489	9%	17,489
Sub-Total	198,113	0	17,489	9%	17,489
Department: Internal Audit					
10 Compliance	29,346	0	6,348	22%	6,348
Sub-Total	29,346	0	6,348	22%	6,348
Department: Trade, Industry and Local Development					
10 Commercial Services	159,017	0	17,086	11%	17,086
Sub-Total	159,017	0	17,086	11%	17,086
Grand Total	10,813,308	0	1,783,956	16%	1,783,956

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,122,487	2,122,487	473,643	22%	473,643
Locally Raised Revenues	333,297	1,003,102	95,852	29%	95,852
Multi-Sectoral Transfers to LLGs_NonWage	749,907	0	117,970	16%	117,970
Programme Conditional Grant - Non Wage Recurrent	736,589	736,589	184,147	25%	184,147
Urban Unconditional Grant Wage	230,877	230,877	57,719	25%	57,719
Urban Unconditional Non-Wage	71,820	151,920	17,955	25%	17,955
Development Revenues	658,201	658,201	8,500	1%	8,500
Locally Raised Revenues	84,865	215,000	8,500	10%	8,500
Multi-Sectoral Transfers to LLGs_Gou	273,336	0	0	0%	0
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
Urban Discretionary Equalisation Development Grant	0	143,201	0	0%	0
Total Revenues Shares	2,780,689	2,780,689	482,143	17%	482,143
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	230,877	230,877	54,378	24%	54,378
Non Wage	1,891,611	1,891,611	229,065	12%	229,065
Development Expenditure					
Domestic Development	658,201	658,201	8,500	1%	8,500
External Financing	0	0	0	0%	0
Total Expenditure	2,780,689	2,780,689	291,943	10%	291,943
C: Unspent Balances					
Recurrent Balances	473,643	814064.75875	190,200		
Wage		57,719	3,341	-5,437,785%	
Non Wage		415,924	186,859	-69,780,854%	
Development Balances			0		
Domestic Development			0	-19,418,158%	
External Financing			0	0%	
Total Unspent			190,200	-28,712,148%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department cumulative revenue by end of Q1 is UGX 482,143,000 which stands at 17% and total expenditure is Ugx 291,943,000 which stands at 10% of which Ugx 54,378,000 is wage, Ugx 229,065,000 is nonwage and Ugx 8,500,000 is development.

Reasons for unspent balances on the bank account

The unspent balance of UGX 190,200,000 was meant for wages Ugx 3,341,000 and gratuity of UGX 186,859,000.

Highlights of physical performance by end of the quarter

- Paid staff salaries and pension
- Wage, pension and gratuity analysed for FY 2025/2026
- Prepared Recruitment plan for FY 2026/2027
- Attended Quarterly Meetings in Kampala in MoFPED and MoLG
- Attended meeting with OAG in Mbale
- Monitored government Programmes
- Organized 2 committee meetings
- Submitted annual consolidated procurement and disposal workplans for FY 2025/2026 to PPDA Mbale, MoFPED, MoLG
- Submitted Monthly Procurement reports to PPDA

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	208,270	208,270	47,912	23%	47,912
Locally Raised Revenues	50,855	50,855	8,559	17%	8,559
Urban Unconditional Grant Wage	115,415	115,415	28,854	25%	28,854
Urban Unconditional Non-Wage	42,000	42,000	10,500	25%	10,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	208,270	208,270	47,912	23%	47,912
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	115,415	115,415	21,486	19%	21,486
Non Wage	92,855	92,855	16,958	18%	16,958
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	208,270	208,270	38,444	18%	38,444
C: Unspent Balances					
Recurrent Balances	47,912	90511.657	9,468		
Wage		28,854	7,368	-2,148,598%	
Non Wage		19,059	2,100	-276,059,366,547,764,640%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			9,468	-3,796,503%	

Summary of Department Revenues and Expenditure by Source

The Finance department was allocated 208,270,000 during F/Y 2025/2026 of which 115,415,000 was for salaries for the 10 finance staff members,& the balance of 92,855,000 was non wage to cater for IFMS costs & various Finance activities.By the end of quarter one the department had spent UGX 38,444,000 which led to 18% of the total expenditure.however during this quarter the department had been allocated UGX47,912,225 which was 23% of the total Finance budget.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The balance of of UGX 7,368,00 on wage , was for the head of Finance who is on interdiction., then that of non wage of 2,100,000 is for purchase of fuel for IFMS generator & travel in land for senior Accountant.

Highlights of physical performance by end of the quarter

During quarter one the department prepared & submitted Final Accounts for Financial Year 2024/2025 to both Accountant General & Auditor General.
The department also paid salaries for the 10 staff ie 4 females & 6 males.
The department also assed revenue facilities & submitted to the Town clerk for advertisement
The department facilitated other staff members to carry out their daily routine work.

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	246,163	246,163	60,396	25%	60,396
Locally Raised Revenues	118,200	118,200	28,405	24%	28,405
Urban Unconditional Grant Wage	43,260	43,260	10,815	25%	10,815
Urban Unconditional Non-Wage	84,702	84,703	21,176	25%	21,176
Development Revenues	0	0	0	0%	0
Total Revenues Shares	246,163	246,163	60,396	25%	60,396
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,260	43,260	10,755	25%	10,755
Non Wage	202,903	202,903	38,396	19%	38,396
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	246,163	246,163	49,152	20%	49,152
C: Unspent Balances					
Recurrent Balances	60,396	110692.22475	11,244		
Wage		10,815	60	-1,075,537%	
Non Wage		49,581	11,184	-8,862,604%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			11,244	-4,854,764%	

Summary of Department Revenues and Expenditure by Source

The department received 60,396,000 which 28,405,000 is local revenue,10,815,000 is wage, 21,170,000 is non wage and spent 49,152,000 which 10,755,000 is wage and 3,8396,000 is local revenue .

Reasons for unspent balances on the bank account

The department has un spent balance of 11,184,000 because payee on exgratia, committees and full council has not been paid

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

- Council meeting held-
- Executive committee held
- Business committee held
- Standing committees held
- contract committee held

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	202,415	202,415	70,607	35%	70,607
Programme Conditional Grant - Non Wage Recurrent	80,015	80,015	40,007	50%	40,007
Programme Conditional Grant - Wage Recurrent	122,400	122,400	30,600	25%	30,600
Development Revenues	12,891	12,891	6,445	50%	6,445
Programme Conditional Grant - Development	12,891	12,891	6,445	50%	6,445
Total Revenues Shares	215,306	215,306	77,053	36%	77,053
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	122,400	122,400	30,600	25%	30,600
Non Wage	80,015	80,015	19,380	24%	19,380
Development Expenditure					
Domestic Development	12,891	12,891	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	215,306	215,306	49,980	23%	49,980
C: Unspent Balances					
Recurrent Balances	70,607	120587.4775	20,627		
Wage		30,600	0	-420,563,197,62 1,260,000%	
Non Wage		40,007	20,627	-5,898,740%	
Development Balances			6,445		
Domestic Development			6,445	-638,086%	
External Financing			0	0%	
Total Unspent			27,073	-4,920,947%	

Summary of Department Revenues and Expenditure by Source

The department recieved 70.607 million UGX which is 35% of the total budget ;of which, 40.007 million was non wage and 30.6 million was wage. The departmental expenditure was 30.6 million wage and 19.380 million non wage totaling to 49.98 million which is 23% of the total budget of Production and marketing department for FY 2025/26.

Reasons for unspent balances on the bank account

The unspent Non wage funds balance of 20.627 million and 6.445 million UGX for development will be utilised in executing activities during Quarter Two FY2025/26

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- During the quarter the activities below were done;
- 35 Farmer trainings in agriculture production
 - 3 staff were paid salary in Q1.
 - Monitoring of 8 PDM SACCOS by Parish Development Committees & Extension staff.
 - 250 On farm visits were done in the 8 wards of Busia Municipal council.
 - 8 enforcement activities were carried out by veterinary officer and Enforcement officers in Mawero East, Solo A, Nangwe shops, Marachi A, and sofia Villages.
 - Travel inland to attend the national exhibition in UMA SHOW GROUNDS for technology updates and MAAIF and other MDAS to deliver reports.
 - 8 Trainings of farmers in financial literacy, conflict, enterprise selection and farm bio-security by veterinary officer and town agents.
 - Extension staff Participated in 6 planning and review meetings on climate smart agriculture and resilience in Busia Municipal council.
 - The assistant fisheries officer updated the fisheries database for Busia MC.
 - Registered and profiled of 320 farmers and 20 farmer groups.

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,556,971	1,556,971	389,356	25%	389,356
Locally Raised Revenues	10,747	10,747	2,800	26%	2,800
Programme Conditional Grant - Non Wage Recurrent	192,739	192,739	48,185	25%	48,185
Programme Conditional Grant - Wage Recurrent	1,350,486	1,350,486	337,621	25%	337,621
Urban Unconditional Non-Wage	3,000	3,000	750	25%	750
Development Revenues	186,784	186,784	0	0%	0
Programme Conditional Grant - Development	186,784	186,784	0	0%	0
Total Revenues Shares	1,743,755	1,743,755	389,356	22%	389,356
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,350,486	1,350,486	313,904	23%	313,904
Non Wage	206,486	206,486	45,010	22%	45,010
Development Expenditure					
Domestic Development	186,784	186,784	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,743,755	1,743,755	358,914	21%	358,914
C: Unspent Balances					
Recurrent Balances	389,356	748156.66125	30,442		
Wage		337,621	23,717	-31,390,424%	
Non Wage		51,735	6,725	-9,611,366%	
Development Balances			0		
Domestic Development			0	-4,669,598%	
External Financing			0	0%	
Total Unspent			30,442	-35,502,023%	

Summary of Department Revenues and Expenditure by Source

The Department received Ugx. 389,356,121 out of which Ugx. 337,621,409 was Conditional grant Wage recurrent, Ugx. 48,184,712 was Conditional grant non-wage recurrent (Ugx. 25,098,102 was PHC Government, and Ugx. 23,086,610 was PHC RBF); Ugx. 750,000 was an Urban Unconditional grant, Ugx. 2,800,000 was local revenue and Ugx.

The Q1 release of 389,356,121 is 22.3% of the approved budget.

We spent Ugx. 358,914,000, of which Ugx 358,914,000 was Wage Recurrent and Ugx. 45,010,000 was Non-wage Recurrent.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of wages of Ugx. 23,717,000 is due to staff not yet accessed on the payroll as Sofia HC III has not yet been coded(Health Information Assistant, Health Assistant and the 2 porters).

Highlights of physical performance by end of the quarter

- 1. Paid salaries for the 55 staff
- 2. Conducted 5 days of integrated Support supervision
- 3. Carried out 20 days of routine supervision at HC IV
- 4. Conducted a day's performance review meeting for health facilities within the Busia Municipal Council
- 5. Held 3 municipal health teams meetings.
- 6. Carried out Curative and preventive services done at HC IV with 8,850 Outpatients seen in Busia HC I and 2,803 in Sofia HC III, 2,535 Inpatients seen in Busia HC III, 592 deliveries in Busia HC IV and 3 deliveries in Sofia HC III and 569 Children received DPT/HIP/HEP 3, and 624 received measles
- 7. Buried 4 unclaimed dead bodies
- 8. Distributed 32 nuisance notices and enforced 10.
- 9. Carried out 20 surveillance visits to clinics.
- 10. Conducted 3 support supervision visits to divisions for garbage management
- 11. 20 occupational permits issued to landlords.

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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	3,411,424	3,411,424	929,437	27%	929,437
Locally Raised Revenues	4,000	4,000	500	13%	500
Other Transfers from Central Government	14,000	14,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	966,973	966,973	322,324	33%	322,324
Programme Conditional Grant - Wage Recurrent	2,355,095	2,355,095	588,774	25%	588,774
Urban Unconditional Grant Wage	71,356	71,356	17,839	25%	17,839
Development Revenues	121,186	121,186	0	0%	0
Programme Conditional Grant - Development	121,186	121,186	0	0%	0
Total Revenues Shares	3,532,610	3,532,610	929,437	26%	929,437
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,426,451	2,426,451	574,434	24%	574,434
Non Wage	984,973	984,973	293,530	30%	293,530
Development Expenditure					
Domestic Development	121,186	121,186	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,532,610	3,532,610	867,963	25%	867,963
C: Unspent Balances					
Recurrent Balances	929,437	1730348.52339	61,474		
Wage		606,613	32,179	-57,443,365%	
Non Wage		322,824	29,295	-54,607,381%	
Development Balances			0		
Domestic Development			0	-4,033,670%	
External Financing			0	0%	
Total Unspent			61,474	-85,866,894%	

Summary of Department Revenues and Expenditure by Source

VOTE: 704 Busia Municipal Council

Quarter 1

SECTION B : Summary by Department

During Financial Year 2025/2026 Education department was allocated UGX 3,532,600 of these ,2,355,095 was for wages for Primary ,secondary & the ones at Busia Municipal council thus headed by a principal Education officer, while non wage was UGX 984,972,552& development was UGX121,185,826.By the end of qtr one the department had spent UGX867963000, which is 25% of the total budget, while the amount released during this quarter one was, UGX929,437,000 & this led to 26% of the revenue received under this department.

Reasons for unspent balances on the bank account

The balance on wage of UGX 32,179,176 is to cater for the recruitment of head teacher for Mawero p/s & Arubaine p/s. & Arrears of teachers who entered late,while the balance of 29,294,517 under non wage is to cater for renovation of two classroom blocks at Madibira which is in the process of awarding ,plus also money for printing & photocopying education documents.

Highlights of physical performance by end of the quarter

The department facilitated primary music competition in Budaka.
The the department facilitated also facilitated Busia SS for MDD for thier national competition competition.
The department also facilitated the trainers of music within. Busia municipal council.
The department also trained school management committees &Head teachers on book keeping.
Inspection & monitoring was carried out during quarter one..
The department , also paid salaries for the month of July ,August & September to its staff.
The department paid USE& &UPE for the one government aided school & the 7 government aided schools.

VOTE: 704 Busia Municipal Council

Quarter 1

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	1,377,153	1,377,153	332,858	24%	332,858
Other Transfers from Central Government	163,274	163,274	29,388	18%	29,388
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	213,879	213,879	53,470	25%	53,470
Development Revenues	60,000	2,824,795	33,538	56%	33,538
Locally Raised Revenues	60,000	60,000	33,538	56%	33,538
Urban Discretionary Equalisation Development Grant	0	2,764,795	0	0%	0
Total Revenues Shares	1,437,153	4,201,948	366,396	25%	366,396
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	213,879	213,879	39,334	18%	39,334
Non Wage	1,163,274	1,163,274	3,110	0%	3,110
Development Expenditure					
Domestic Development	60,000	2,824,795	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,437,153	4,201,948	42,444	3%	42,444
C: Unspent Balances					
Recurrent Balances	332,858	386732.23	290,414		
Wage		53,470	14,136	-3,933,398%	
Non Wage		279,388	276,278	-29,113,462%	
Development Balances			33,538		
Domestic Development			33,538	-1,466,462%	
External Financing			0	0%	
Total Unspent			323,952	-3,878,002%	

Summary of Department Revenues and Expenditure by Source

The department cummulative revenue received by end of Q1 was Ugx 366,396,000 which stands at 25% and expenditure was Ugx 42,444,000 which stands at3% performance.

Reasons for unspent balances on the bank account

VOTE: 704 Busia Municipal Council

Quarter 1

SECTION B : Summary by Department

The total unspent balance by end of Q1 was Ugx 323,952,000 of which wage is Ugx 14,136,000 for the principal engineer and some colleagues on interdiction who received half pay and Ugx 276,278,000 NW was for road maintenance which was not utilized due to lack of road equipments and Development Ugx 33,538,000 which was not spent because still under procurement process

Highlights of physical performance by end of the quarter

- Paid staff salaries
- 1 District roads committee meeting facilitated
- Repair of equipments

VOTE: 704

Busia Municipal Council

Quarter 1

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 1

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	172,976	172,976	41,500	24%	41,500
Locally Raised Revenues	16,976	16,976	2,500	15%	2,500
Urban Unconditional Grant Wage	150,000	150,000	37,500	25%	37,500
Urban Unconditional Non-Wage	6,000	6,000	1,500	25%	1,500
Development Revenues	5,000	135,835	0	0%	0
External Financing	0	130,835	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Total Revenues Shares	177,976	308,811	41,500	23%	41,500
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,000	150,000	25,484	17%	25,484
Non Wage	22,976	22,976	3,731	16%	3,731
Development Expenditure					
Domestic Development	5,000	5,000	0	0%	0
External Financing	0	130,835	0	0%	0
Total Expenditure	177,976	308,811	29,215	16%	29,215
C: Unspent Balances					
Recurrent Balances	41,500	72334.225	12,285		
Wage		37,500	12,016	-2,548,422%	
Non Wage		4,000	269	-931,000%	
Development Balances			0		
Domestic Development			0	-113,750%	
External Financing			0	0%	
Total Unspent			12,285	-2,880,022%	

Summary of Department Revenues and Expenditure by Source

The Department cumulative release by end of Q1 was UGX 41,500,000 which stands at 25% revenue performance and the department expenditure by end of Q1 was UGX 29,215,000 which stands 16% expenditure performance and of which wage was ugx 25,484,0000 and nonwage ugx 3,731,000.

Reasons for unspent balances on the bank account

VOTE: 704 Busia Municipal Council

Quarter 1

SECTION B : Summary by Department

The uspent balance of ugx 12,285,000 of which ugx 12,016,000 is excess wage meant for Senior Environment Officer and ugx 269,000 is nonwage meant for payment of stationery and printing services.

Highlights of physical performance by end of the quarter

- Carried Environment and Climate change screening for Education and Road works development projects
- Developed Environment and Social Management plans (ESMPS) for incorporation in BoQs for Education and roads works projects.
- Conducted 6 routine town surveillance to enforce environment legislation on noise pollution, wetland degradation, artisanal gold mining and other forms of pollution.
- Enhanced tree management along road islands; weeding, pruning and protection.
- Enforced physical planning activities and issued enforcement notices.
- Held 1 physical planning committee meeting

VOTE: 704 Busia Municipal Council

Quarter 1

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	84,912	84,912	16,928	20%	16,928
Locally Raised Revenues	6,000	6,000	1,200	20%	1,200
Other Transfers from Central Government	16,001	16,001	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	17,411	17,411	4,353	25%	4,353
Urban Unconditional Grant Wage	45,500	45,500	11,375	25%	11,375
Development Revenues	0	0	0	0%	0
Total Revenues Shares	84,912	84,912	16,928	20%	16,928
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,500	45,500	10,659	23%	10,659
Non Wage	39,412	39,412	4,319	11%	4,319
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	84,912	84,912	14,978	18%	14,978
C: Unspent Balances					
Recurrent Balances	16,928	14977.669	1,950		
Wage		11,375	716	71,633%	
Non Wage		5,553	1,234	59,359,884,004,562,350%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,950	-1,480,839%	

Summary of Department Revenues and Expenditure by Source

In the 1st quarter, the department expended 14,978,000/= out of 16,928,000/= that was received representing 18% of the total approved budget. Out of the total expended, 10,659,000/= was on wage and 4,319,000/= was on non wage.

Reasons for unspent balances on the bank account

Unspent funds in the first quarter amounted to 1,950,000/=; 716,000/= under wage and 1,234,000 under non wage. Reason being the monies in question are for the purpose of holding a training workshop that has been scheduled for 3rd Qtr

VOTE: 704 Busia Municipal Council

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Special interest Groups committee meetings held
Submission of joint YLP/UWEP workplan to MoGLSD
Youth day celebrations held
CBSD staff facilitated to carry out departmental work

VOTE: 704 Busia Municipal Council

Quarter 1

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	88,071	88,071	23,818	27%	23,818
Locally Raised Revenues	10,000	10,000	4,300	43%	4,300
Urban Unconditional Grant Wage	61,071	61,071	15,268	25%	15,268
Urban Unconditional Non-Wage	17,000	17,000	4,250	25%	4,250
Development Revenues	110,042	110,042	0	0%	0
Urban Discretionary Equalisation Development Grant	110,042	110,042	0	0%	0
Total Revenues Shares	198,113	198,113	23,818	12%	23,818
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	61,071	61,071	10,109	17%	10,109
Non Wage	27,000	27,000	7,380	27%	7,380
Development Expenditure					
Domestic Development	110,042	110,042	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	198,113	198,113	17,489	9%	17,489
C: Unspent Balances					
Recurrent Balances	23,818	40006.461	6,329		
Wage		15,268	5,159	-1,010,871%	
Non Wage		8,550	1,170	402,146,377,859,080,600%	
Development Balances			0		
Domestic Development			0	-3,476,365%	
External Financing			0	0%	
Total Unspent			6,329	-1,725,053%	

Summary of Department Revenues and Expenditure by Source

-The department received 23.818 million for quarter one FY 2025/26 which is 27% of the total departmental budget. Of which non- wage was 4.25million and local revenue was 4.3 million, and wage was 15.268 million.

-The departmental expenditure was 17.489 million of which wage was 10,109 million and non-wage was 7.38 million; which is 9% expenditure of the department's budget.

Reasons for unspent balances on the bank account

VOTE: 704 Busia Municipal Council

Quarter 1

SECTION B : Summary by Department

There was unspent balances of 6.329million of which 5.159 was wage and non wage was 1.170 million. The unspent funds will be used to execute activities in Quarter two Fy 2025/26.

Highlights of physical performance by end of the quarter

- The department prepared and submitted an annual report 2024/2025,
- Conducted LLG internal assessment,
- Conducted 3 TPC meetings,
- Prepared state of affairs report for mayor,
- Conducted mock assessment for LGMSD,
- Monitored and supervised roads i.e Sitamaholi, Obenji, Wesonga, Hamugo,Matayo, Egessa,Okobio, Mandela, Nakomolo,Sikuda and Nyangweso.
- Completed the 5- year Municipal Development Plan 2025/2026 - 2029/2030.

VOTE: 704 Busia Municipal Council

Quarter 1

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	29,346	29,346	6,587	22%	6,587
Locally Raised Revenues	5,000	5,000	500	10%	500
Urban Unconditional Grant Wage	11,346	11,346	2,837	25%	2,837
Urban Unconditional Non-Wage	13,000	13,000	3,250	25%	3,250
Development Revenues	0	0	0	0%	0
Total Revenues Shares	29,346	29,346	6,587	22%	6,587
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,346	11,346	2,743	24%	2,743
Non Wage	18,000	18,000	3,605	20%	3,605
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	29,346	29,346	6,348	22%	6,348
C: Unspent Balances					
Recurrent Balances	6,587	13684.973	238		
Wage		2,837	93	-274,347%	
Non Wage		3,750	145	-806,750%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			238	-628,261%	

Summary of Department Revenues and Expenditure by Source

Audit unit received Ugx.6,857,000 of which Ugx.2,837,000 is wage, Ugx.500,000 as local revenue and Ugx.3,250,000 as non wage and the department spent Ugx.6,348,000 which reflects 22% performance for both receipts and expenditure.

Reasons for unspent balances on the bank account

Unspent balance was not enough to pay for subscription so was left to accumulate

Highlights of physical performance by end of the quarter

VOTE: 704 Busia Municipal Council

Quarter 1

SECTION B : Summary by Department

- 1. Audit of quarter 4 FY 2024/2025 done.
- 2. Follow up of audit recommendations for previous audits for Quarter 1-3 FY 2024/2025 done.
- 3. Quarter 4 FY 2024/2025 audit PBS report prepared.

VOTE: 704 Busia Municipal Council

Quarter 1

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	159,017	159,017	24,567	15%	24,567
Locally Raised Revenues	95,000	95,000	8,563	9%	8,563
Programme Conditional Grant - Non Wage Recurrent	37,029	37,030	9,257	25%	9,257
Urban Unconditional Grant Wage	26,987	26,987	6,747	25%	6,747
Development Revenues	0	0	0	0%	0
Total Revenues Shares	159,017	159,017	24,567	15%	24,567
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,987	26,987	6,646	25%	6,646
Non Wage	132,030	132,030	10,440	8%	10,440
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	159,017	159,017	17,086	11%	17,086
C: Unspent Balances					
Recurrent Balances	24,567	56840.72525	7,481		
Wage		6,747	101	-664,618%	
Non Wage		17,820	7,380	-4,326,959%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			7,481	-1,684,083%	

Summary of Department Revenues and Expenditure by Source

The department revenue receipt by end of Q1 was UGX 24,567,000 which stands at 15% performance and expenditure was UGX 17,086,000 which stands at 11% of which wage is UGX 6,646,000 and nonwage is UGX 10,440,000

Reasons for unspent balances on the bank account

- The unspent balance of ugx 7,481,000 was meant for payment of electricity bills for the main market and therefore waiting for it to accumulate and payment be effected in Q2.

Highlights of physical performance by end of the quarter

VOTE: 704 Busia Municipal Council

Quarter 1

SECTION B : Summary by Department

- Paid salaries for four staffs
 - Paid for quarterly subscription for the municipal website
 - Monitored 8 PDM SACCO's in the municipality
 - Conducted Sensistisation & Election of New Leaderhip for North C,North East A, South West PDM Parishes.
 - Conducted Special AGM for North C,North East A, South West PDM Parishes.
 - Facilitated Presidential Youth skilling program activities i.e transportation of documents and students to the HUB.
- Delivered Q3 and Q4 reports for financial year 2024/2025 to MTIC
- Conducted data collection on suppermarkets.

VOTE: 704 Busia Municipal Council

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

1) Well-organized schedule and appointments for the Town Clerk. 2) Accurate and timely preparation of reports, minutes, and official correspondence. 3) Efficient record-keeping and document management. 4) Effective communication flow between departments and external stakeholders. 5) Improved efficiency in administrative processes. 6) Clean and well-maintained office environment. 7) Timely delivery of documents and correspondence. 8) Well-organized office supplies and logistics. 9) Efficient support for meetings and office functions.

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	3,500	1,000
227001 Travel inland	14,626	4,700
263402 Transfer to Other Government Units	832,096	0
312121 Non-Residential Buildings - Acquisition	191,147	0
Total for Key Service Area	1,041,369	5,700
Wage	0	0
Non-Wage	768,032	5,700
GoU Dev	273,336	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060111 Property Management Expenses and utilities paid

1) Four Municipal Council meetings chaired and reports prepared 2) One Financial reports prepared and submitted to relevant authorities 3) Revenue mobilization and collection strategies implemented (At least UGX 399,970,000/= in local revenue collected per quarter) 4) Five Municipal projects supervised and evaluated 5) Two Public engagements and stakeholder meetings conducted 6) Staff capacity-building and performance appraisals conducted (1 performance review per quarter

VOTE: 704 Busia Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060113 Planning and budgeting undertaken

- Operationalization of the approved Annual Budget NA and Work Plans for departments.
- Signing and issuing of Performance Contracts (PFMA Section 45(3)) for departmental heads.
- Oversight of procurement planning and initiation of key infrastructure and service delivery projects.
- Submission of Quarter 4 performance report for the previous FY to MoFPED via PBS.
- Convening Technical Planning Committee (TPC) and management meetings for implementation tracking.
- Supervision of start-up activities for routine and development programmes (e.g., road maintenance, education capitation, health operations).
- Ensuring compliance with audit recommendations and initiating internal control systems.
- Head and coordinate the Municipal Management Team and Technical Planning Committee (TPC).
- Serve as secretary to the Municipal Council and Executive Committee, guiding deliberations and implementation.
- Maintain institutional discipline and supervision of all municipal staff and enforcement units.
- Ensure adherence to laws, guidelines, and standards from MoLG, MoFPED, PPDA, and other regulatory bodies.
- Oversee revenue enhancement strategies and enforce compliance with tax ordinances.
- Lead in public engagement, communication, and intergovernmental coordination

Expenditures incurred in the Quarter to deliver outputs

US\$hs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,800	6,275
221001 Advertising and Public Relations	4,000	1,500
221009 Welfare and Entertainment	17,000	2,900
221015 Financial and related losses	40,000	0
222001 Information and Communication Technology Services.	1,000	250
223001 Property Management Expenses	22,999	2,000
223004 Guard and Security services	20,000	3,000
227001 Travel inland	13,000	2,440
227004 Fuel, Lubricants and Oils	9,000	1,140
263402 Transfer to Other Government Units	12,755	3,189
273102 Incapacity, death benefits and funeral expenses	21,000	1,300
Total for Key Service Area	181,554	23,994
Wage	0	0
Non-Wage	181,554	23,994
GoU Dev	0	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

- Mobilization of contractor to the site • Site NA
- clearance and fencing completed • Detailed
- architectural and structural drawings approved •
- Procurement and delivery of key construction materials initiated • 15–20% of physical works completed (foundation, slab, columns)

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221015 Financial and related losses	34,865	0
312121 Non-Residential Buildings - Acquisition	50,000	8,500
Total for Key Service Area	84,865	8,500
Wage	0	0
Non-Wage	0	0
GoU Dev	84,865	8,500
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

- National and Council bye-laws enforced 2) NA
- Law breakers detected and prosecuted 3) Security at
- Council meetings and other council functions provided
- 4 sensitization meetings on crime prevention conducted

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	401	100
227001 Travel inland	12,701	2,045
227004 Fuel, Lubricants and Oils	4,601	0
Total for Key Service Area	17,702	2,145
Wage	0	0
Non-Wage	17,702	2,145
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

VOTE: 704 Busia Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken		
Conduct a pensioner and gratuity beneficiary validation exercise (verify living status, bank details, records). Update and clean the pension and gratuity payroll register in line with MoPS and IFMS guidelines. Hold technical planning meetings with HR, Accounts, and Ministry of Public Service to align decentralized procedures. Prepare and submit Q4 pension and gratuity performance report from previous FY. Identify and document capacity gaps in pension records management. Prepare and submit a Pension Forecast and Liability Report for the FY. Ensure biometric verification or file digitization is scheduled for all eligible officers.	NA	
PIAP Output: 14060102 Staff salaries and related costs paid		
1) Salary paid to 360 staff 2)Pension paid to 60 pensioners 3) Gratuity paid to 6 retirees	NA	
PIAP Output: 14060103 Emoluments to Former Leaders Paid		
Emoluments paid to former political leaders	NA	
PIAP Output: 14060104 Cross cutting issues mainstreamed		
Conduct a baseline assessment of gender, disability, and environment inclusion in the previous FY’s performance. Integration of CCIs into departmental Annual Work Plans (AWPs) and budgets. Establishment or activation of municipal-level committees (e.g., Gender Taskforce, Environment Committee, Disability Desk). Orientation or re-sensitization of staff on mainstreaming guidelines (Gender, HIV, Environment). Development or updating of municipal gender and equity action plans. Ensure procurement plans consider environmental safeguards and affirmative action (e.g., for youth/women groups). Submission of cross-cutting compliance report in the Programme-Based Budgeting System (PBS).	NA	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	230,877	54,378
273104 Pension	290,311	53,511
273105 Gratuity	446,278	0
Total for Key Service Area	967,465	107,889
Wage	230,877	54,378
Non-Wage	736,589	53,511
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

VOTE: 704 Busia Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030201 Capacity of public servants enhanced		
1. Recruitment and Appointment of Staff • Merit-based and transparent recruitment processes that prioritize gender balance and equity. • Affirmative action to ensure equitable representation of women, youth, and persons with disabilities (PWDs) in local government positions. • Regular review of recruitment practices to identify and address biases against marginalized groups. 2. Staff Capacity Development and Training • Implementation of continuous professional development programs for all staff. • Gender-sensitive training programs focusing on leadership, digital literacy, and equity. • Inclusion of equity and gender mainstreaming in all training curricula. Gender and Equity Integration: • Allocate a minimum percentage of training opportunities to women, youth, and PWDs. • Conduct gender-sensitive and inclusive leadership workshops to promote diversity in decision-making roles 3. Performance Management and Appraisals • Development and enforcement of an inclusive performance evaluation system. • Annual staff appraisals that incorporate equity indicators and gender-sensitive feedback. • Recognition and reward systems that promote diversity and equity contributions. 4. Policy Development and Compliance • Formulation and implementation of gender-sensitive human resource policies. • Compliance with Public Service Standing Orders and other legal frameworks on equity and inclusion. • Regular monitoring and reporting on gender and equity compliance. 5. Employee Welfare and Workplace Environment • Provision of equitable staff welfare programs, including health, safety, and social protection. • Promotion of a harassment-free and inclusive work environment. • Support systems for work-life balance, including flexible working arrangements 6. Records Management and Reporting • Maintenance of accurate and disaggregated staff records by gender, age, and disability. • Preparation of gender-responsive human resource reports for public accountability. • Regular submission of equity compliance reports to oversight bodies.		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	5,862
221003 Staff Training	30,000	0
221008 Information and Communication Technology Supplies.	10,671	0
221011 Printing, Stationery, Photocopying and Binding	18,963	1,700
221017 Membership dues and Subscription fees.	7,500	0

VOTE: 704 Busia Municipal Council

Quarter 1

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
222001 Information and Communication Technology Services.	1,000	250
222002 Postage and Courier	100	0
223005 Electricity	4,500	1,000
223006 Water	4,500	0
227001 Travel inland	19,600	2,625
227004 Fuel, Lubricants and Oils	8,000	0
Total for Key Service Area	110,834	11,437
Wage	0	0
Non-Wage	110,834	11,437
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

100 staff trained in the use of the balanced score card NA

Operationalization of the approved Annual Budget and Work Plans for departments. Signing and issuing of Performance Contracts (PFMA Section 45(3)) for departmental heads. Oversight of procurement planning and initiation of key infrastructure and service delivery projects. Submission of Quarter 4 performance report for the previous FY to MoFPED via PBS. Convening Technical Planning Committee (TPC) and management meetings for implementation tracking. Supervision of start-up activities for routine and development programmes (e.g., road maintenance, education capitation, health operations). Ensuring compliance with audit recommendations and initiating internal control systems.

PIAP Output: 14060105 Human Resources managed

1) Four Municipal Council meetings chaired and reports prepared 2) One Financial reports prepared and submitted to relevant authorities 3) Revenue mobilization and collection strategies implemented (At least UGX 399,970,000/= in local revenue collected per quarter) 4) Five Municipal projects supervised and evaluated 5) Two Public engagements and stakeholder meetings conducted 6) Staff capacity-building and performance appraisals conducted (1 performance review per quarter NA

VOTE: 704 Busia Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	6,970
222001 Information and Communication Technology Services.	1,400	350
225101 Consultancy Services	33,500	990
227001 Travel inland	13,000	5,559
227004 Fuel, Lubricants and Oils	19,000	440
Total for Key Service Area	76,900	14,309
Wage	0	0
Non-Wage	76,900	14,309
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Preparation of BoQs done, Procurements done NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	117,970
312121 Non-Residential Buildings - Acquisition	300,000	0
Total for Key Service Area	300,000	117,970
Wage	0	0
Non-Wage	0	117,970
GoU Dev	300,000	0
Ext Finance	0	0
Total for Department	2,780,689	291,943
Wage	230,877	54,378
Non-Wage	1,891,611	229,065
GoU Dev	658,201	8,500
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 1

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

A work plan made on how the revenues shall be collected NA

PIAP Output: 18020201 Local Government own source revenue growth

Conducting awareness of all tax payers NA

25% budgeted revenue collected NA

A programme drawn on the road map for collection of local revenue NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	115,415	21,486
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500	1,798
221011 Printing, Stationery, Photocopying and Binding	1,500	300
222001 Information and Communication Technology Services.	3,000	750
227001 Travel inland	22,000	5,166
227004 Fuel, Lubricants and Oils	8,000	1,000
Total for Key Service Area	157,415	30,500
Wage	115,415	21,486
Non-Wage	42,000	9,014
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

A work plan made on how revenue shall be collected NA

A progrmme drawn for budget consultative meeeting NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,550	3,186
221003 Staff Training	3,305	0
221011 Printing, Stationery, Photocopying and Binding	2,000	260
222001 Information and Communication Technology Services.	1,000	740
225101 Consultancy Services	10,000	0
227001 Travel inland	26,000	3,759
Total for Key Service Area	50,855	7,944

VOTE: 704 Busia Municipal Council

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	50,855
	GoU Dev	0
	Ext Finance	0
	Total for Department	208,270
	Wage	115,415
	Non-Wage	92,855
	GoU Dev	0
	Ext Finance	0

VOTE: 704 Busia Municipal Council

Quarter 1

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

one report produced and submitted to PPDA	NA
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PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 annual consolidated procurement workplan prepared and submitted to PPDA,MoLG, MoFPED and MoLHUD	1 annual consolidated procurement workplan prepared and submitted to PPDA,MoLG, MoFPED and MoLHUD	N/A
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03 monthly procurement reports prepared and submitted to PPDA and MoLG	03 monthly procurement reports prepared and submitted to PPDA and MoLG	N/A
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	9,700	2,425
Total for Key Service Area	9,700	2,425
Wage	0	0
Non-Wage	9,700	2,425
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Preparation and dissemination of the Annual Monitoring and Evaluation (M&E) Plan aligned to the Municipal Work Plan. Identification and mapping of all government programmes and projects to be monitored (e.g. PDM, Education, Health, Roads, Youth Livelihoods). Compilation of baseline data and indicators for key projects to establish performance benchmarks. Conduct of Quarter 4 monitoring reviews of the previous FY programmes and projects. Development and submission of a quarterly monitoring schedule for all departments. Initiation of field monitoring visits focusing on start-up activities, procurement progress, and mobilisation. Submission of Quarter 1 Monitoring Report to the Town Clerk and relevant MDAs (MoLG, OPM, MoFPED)	NA
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salaries of three months paid to 4 political leaders and 2 procurement staff	salaries of three months paid to 4 political leaders and 2 procurement staff	N/A
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	43,260	10,755
Total for Key Service Area	43,260	10,755

VOTE: 704 Busia Municipal Council

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	43,260	10,755
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

two council meetings, two standing committee meetings, three executive committee meeting and two business committee meetings to be held

NA

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

two council meetings conducted	1 Council meeting held	The second meeting will be in October in every two months period
two standing committee to be conducted	1 standing committee held	The second meeting will be in October in every two months period
two business committee to be conducted	1 business committee held	The second meeting will be in October in every two months period
three executive committee meetings to be conducted	2 executive meetings held	too many conflicting activities

Expenditures incurred in the Quarter to deliver outputs US\$ Thousands

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	73,490	11,683
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,600	7,543
221017 Membership dues and Subscription fees.	1,500	0
227001 Travel inland	50,400	15,446
282101 Donations	2,000	0
Total for Key Service Area	187,990	34,671
Wage	0	0
Non-Wage	187,990	34,671
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

three contract committee meetings to be held by end of the first quarter

5 meetings held

N/A

VOTE: 704 Busia Municipal Council

Quarter 1

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
211107 Boards, Committees and Council Allowances	5,212	1,300
Total for Key Service Area	5,212	1,300
Wage	0	0
Non-Wage	5,212	1,300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	246,163	49,152
Wage	43,260	10,755
Non-Wage	202,903	38,396
GoU Dev	0	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

200 farmers trained in climate smart agriculture NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	4,500
Total for Key Service Area	18,000	4,500
Wage	0	0
Non-Wage	18,000	4,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

3 extension workers paid salary Quarter 1 and they support 100 farmers NA

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

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

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

1000 farming households NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,860	5,780
224003 Agricultural Supplies and Services	12,891	0
Total for Key Service Area	35,751	5,780
Wage	0	0
Non-Wage	22,860	5,780

VOTE: 704 Busia Municipal Council

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	12,891	0
	Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

50 farmers supported in post harvest handling NA

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

400 agriculture value chain actors NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,738	3,000
Total for Key Service Area	13,738	3,000
Wage	0	0
Non-Wage	13,738	3,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

225 agro- dealers NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,812	1,700
Total for Key Service Area	7,812	1,700
Wage	0	0
Non-Wage	7,812	1,700
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

100 PDM farmers mobilized and sensitized NA

VOTE: 704 Busia Municipal Council

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
875 farmers	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	3,650
227001 Travel inland	8,005	750
Total for Key Service Area	17,605	4,400
Wage	0	0
Non-Wage	17,605	4,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	215,306	49,980
Wage	122,400	30,600
Non-Wage	80,015	19,380
GoU Dev	12,891	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Conduct Quarterly supervision and mentorship of VHT's	NA	
One Community based Surveillance for prevention and control of diseases	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Conduct Quarterly Disease surveillance	NA	
Conduct quarterly contact tracing	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Conduct quarterly community sensitization on reproductive health services	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,350,486	313,904
225203 Appraisal and Feasibility Studies for Capital Works	7,339	0
225204 Monitoring and Supervision of capital work	9,339	0
228001 Maintenance-Buildings and Structures	112,070	0
263308 Sector Conditional Grant (Non-Wage)	171,018	42,755
Total for Key Service Area	1,650,253	356,659
Wage	1,350,486	313,904
Non-Wage	171,018	42,755
GoU Dev	128,749	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Q1 supervision of waste reduction done NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0

VOTE: 704 Busia Municipal Council

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	1,0000
	GoU Dev	00
	Ext Finance	00

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Q1 Health talks on vector borne disease controlNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
	Wage	00
	Non-Wage	1,0000
	GoU Dev	00
	Ext Finance	00

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Conduct Bi-annual Municipal HIV/AIDS committee meetingsNA

Conduct bi-annual schools awareness campaignsNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	35	0
Total for Key Service Area	35	0
	Wage	00
	Non-Wage	3500
	GoU Dev	00
	Ext Finance	00

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

Carry out annual ESIA project assessment of capital projects under healthNA

Carry out quarterly supervision and monitoring of health department capital projectsNA

VOTE: 704 Busia Municipal Council

Quarter 1

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
225202 Environment Impact Assessment for Capital Works	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

Conduct Quarterly Intergrated Support Supervision for Busia HC IV and Sofia HC III	Held Q1 integrated support supervision for Busia HC IV and Sofia HC III	N/A
Pay monthly salary for 55 staffs in the Health department	Paid Salary for 55 staff who had already accessed the payroll.	Missed salary for the 4 staffs in Sofia HC III due to non coding of Sofia HC III yet by MOFPED
Conduct quarterly Data Quality Audit(DQA) reviews for the 2 Health facilities	Conducted Quarterly Data Quality Audit(DQA) for Busia Municipal HC IV and Sofia HC III	N/A
Conduct Quarterly Performance review meetings	Held Q1 performance review meeting	N/A
Conduct Quarterly Municipal Health Team meetings	Conducted 3 monthly MHT meetings in Q1	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	1,800	350
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	4,800	1,155
227004 Fuel, Lubricants and Oils	12,922	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	25,922	1,505
Wage	0	0
Non-Wage	25,922	1,505
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

N/A	NA
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VOTE: 704 Busia Municipal Council

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
224001 Medical Supplies and Services	56,035	0
Total for Key Service Area	56,035	0
Wage	0	0
Non-Wage	0	0
GoU Dev	56,035	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

Conduct qusrterly enforcement of PHA on sanitation and hygiene NA

Conduct Quarterly supervision of garbage management by the divisions NA

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Conduct quarterly community mobilization on improved household sanitation, hygeine and WASH NA

Conduct Bi-anual sanitation days campaigns NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	4,510	0
Total for Key Service Area	7,510	750
Wage	0	0
Non-Wage	7,510	750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,743,755	358,914
Wage	1,350,486	313,904
Non-Wage	206,486	45,010
GoU Dev	186,784	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

A qtr one report made on the number of HIV pupils sensitized	NA
Identification of schools both private & public that have little information on the spread & prevention of HIV.	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	255
Total for Key Service Area	1,000	255
Wage	0	0
Non-Wage	1,000	255
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

The community sensitized & qtr. one report made	NA
Awork plan made on how schools are to be visited	NA
The community sensitized & qtr. one report made	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,257,570	298,050
Total for Key Service Area	1,257,570	298,050
Wage	1,257,570	298,050
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

work plans for renovation & staffing gap submitted to both procurement resource respectively & human	NA
A program made by the inspectors on how the schools are to be visited	NA
A work plan submitted to PDU	NA

VOTE: 704 Busia Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

	All government & private aided schools to have the basic requirements.	Some private to schools stop at lower primary
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	340,590	113,530
Total for Key Service Area	340,590	113,530
Wage	0	0
Non-Wage	340,590	113,530
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Quarter one report made on the compliance on the system NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	463,520	154,507
Total for Key Service Area	463,520	154,507
Wage	0	0
Non-Wage	463,520	154,507
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Aqtr one report made concerning compliance on SOPS NA

A qtr one report made on the quality of structures NA

An inspection work plan developed NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,097,525	266,221
Total for Key Service Area	1,097,525	266,221
Wage	1,097,525	266,221
Non-Wage	0	0

VOTE: 704 Busia Municipal Council

Quarter 1

Department: 060 Education

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

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

A qtr one report made by the inspector on the level of health compliance by the schools.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		7,024	2,340
Total for Key Service Area		7,024	2,340
	Wage	0	0
	Non-Wage	7,024	2,340
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Needs assessment carried out

NA

A qtr one report made by the inspectors on adherence to the school regulations as stipulated in the school guide lines

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		71,356	10,163
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		700	0
221002 Workshops, Meetings and Seminars		9,000	3,000
221011 Printing, Stationery, Photocopying and Binding		2,000	0
225202 Environment Impact Assessment for Capital Works		1,000	232
225203 Appraisal and Feasibility Studies for Capital Works		800	266
225204 Monitoring and Supervision of capital work		3,881	0
227001 Travel inland		14,000	0
228004 Maintenance-Other Fixed Assets		83,057	0
Total for Key Service Area		185,795	13,661
	Wage	71,356	10,163
	Non-Wage	114,439	3,498
	GoU Dev	0	0

VOTE: 704 Busia Municipal Council

Quarter 1

Department: 060 Education

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

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

A procurement work plan submitted to the procurement office	NA
Submission of the work plans & BOQS to the procurement unit	NA
qtr one report made by the Principal education officer on the status of the schools to be renovated.	NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
225202 Environment Impact Assessment for Capital Works	1,559	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	2,500	0
312139 Other Structures - Acquisition	115,127	0
Total for Key Service Area	121,186	0
Wage	0	0
Non-Wage	0	0
GoU Dev	121,186	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sports officers trained	NA
A qtr one report made on how the schools are going to participate	NA
Aqtr one report made by the inspectors on the level of compliance	NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,333
227001 Travel inland	40,000	13,267
Total for Key Service Area	50,000	16,600
Wage	0	0
Non-Wage	50,000	16,600
GoU Dev	0	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320110 Sports and recreational services		
PIAP Output: 12060401 Enhanced Professional sports and participation		
Qtr one report made on the status of the facility	NA	
Awork plan submitted indicating the different sports activities that are to be handled during the academic terms	NA	
	Ensure the persons with .disabilities also attend	Stigmatization affects their participation.

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,400	1,800
Total for Key Service Area	5,400	1,800
Wage	0	0
Non-Wage	5,400	1,800
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,532,610	867,963
Wage	2,426,451	574,434
Non-Wage	984,973	293,530
GoU Dev	121,186	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

Routine maintenance done on the following roads : Osanga NA
Road,Omunyu road, Jonathan Wanjala road,Waswa
Link,Sikuda road,

Salaries for roads and engineering staff paid NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	213,879	39,334
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	140,000	0
225202 Environment Impact Assessment for Capital Works	6,000	0
227004 Fuel, Lubricants and Oils	190,000	0
228001 Maintenance-Buildings and Structures	564,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	310
Total for Key Service Area	1,213,879	39,644
Wage	213,879	39,334
Non-Wage	1,000,000	310
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Road encumbrances cleared NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
244002 Commitment fees	60,000	0
Total for Key Service Area	60,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	60,000	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Wages for road gang for 3 months from July 2025 to September 2025 NA

VOTE: 704 Busia Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 09020101 Road Transport infrastructure Maintained

Solar street lights maintained	NA	
Municipal road Equipment maintained	NA	
Environmental and social safeguards carried out	NA	
Municipal Engineer's office facilitated and functional	NA	

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,200	0
221002 Workshops, Meetings and Seminars	5,000	0
221004 Recruitment Expenses	2,000	0
224010 Protective Gear	6,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
227001 Travel inland	30,000	2,800
227004 Fuel, Lubricants and Oils	25,074	0
228002 Maintenance-Transport Equipment	24,000	0
228004 Maintenance-Other Fixed Assets	20,000	0
Total for Key Service Area	163,274	2,800
Wage	0	0
Non-Wage	163,274	2,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,437,153	42,444
Wage	213,879	39,334
Non-Wage	1,163,274	3,110
GoU Dev	60,000	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

Disaster prone areas profiled	NA
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PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Monitoring Compliance to Environment and social safeguards	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	0
221008 Information and Communication Technology Supplies.	200	0
221009 Welfare and Entertainment	500	0
227001 Travel inland	700	460
Total for Key Service Area	2,000	460
Wage	0	0
Non-Wage	2,000	460
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030102 Degraded landscapes restored

3 sensitization Meetings conducted for communities adjacent to stream buffers	NA
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PIAP Output: 06040101 New green efficient technologies and best practices promoted

Screening all development projects for Environment, Social, Health and safety safeguards	NA
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PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

3 staff wages paid (Senior Physical planner, Senior Environment officer, Environment officer)	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	25,484
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,200	100
227004 Fuel, Lubricants and Oils	538	0
228001 Maintenance-Buildings and Structures	1,750	0
Total for Key Service Area	154,488	25,584
Wage	150,000	25,484

VOTE: 704 Busia Municipal Council

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	4,488	100
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Town surveillance conducted and noise improvement notices issued, Any forms of Environmental Degradation identified , culprits issued with improvement notices and culprits apprehended

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,784	171	
221011 Printing, Stationery, Photocopying and Binding	600	0	
227001 Travel inland	1,000	250	
227004 Fuel, Lubricants and Oils	1,216	0	
228002 Maintenance-Transport Equipment	400	0	
Total for Key Service Area	5,000	421	
	Wage	0	
	Non-Wage	5,000	
	GoU Dev	0	
	Ext Finance	0	

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

Requests made for procurement of printer, Supplier contacted

NA

3 Physical Planning Committee held; and 3 field monitoring visits made; Quarterly report submitted

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,812	2,325	
221009 Welfare and Entertainment	1,250	0	
221011 Printing, Stationery, Photocopying and Binding	170	0	
222001 Information and Communication Technology Services.	526	0	
227001 Travel inland	500	0	
227004 Fuel, Lubricants and Oils	3,730	425	
228001 Maintenance-Buildings and Structures	500	0	
312231 Office Equipment - Acquisition	3,000	0	

VOTE: 704 Busia Municipal Council

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	16,488	2,750
Wage	0	0
Non-Wage	11,488	2,750
GoU Dev	5,000	0
Ext Finance	0	0
Total for Department	177,976	29,215
Wage	150,000	25,484
Non-Wage	22,976	3,731
GoU Dev	5,000	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

mobilise and organise communities to form groups and apply for government programmes	NA
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PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives

Awareness created on existing government initiatives	NA
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PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.

Citizens mobilised and awareness created on available and existing programmes	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	45,500	10,659
Total for Key Service Area	45,500	10,659
Wage	45,500	10,659
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

Community organised into groups and supported	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,867	1,424
221002 Workshops, Meetings and Seminars	4,600	600
221009 Welfare and Entertainment	6,000	1,200
221011 Printing, Stationery, Photocopying and Binding	2,460	400
221012 Small Office Equipment	2,464	0
222001 Information and Communication Technology Services.	3,080	150
227001 Travel inland	2,200	545
227004 Fuel, Lubricants and Oils	6,741	0
Total for Key Service Area	39,412	4,319
Wage	0	0

VOTE: 704 Busia Municipal Council

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	39,412	4,319
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	84,912	14,978
	Wage	45,500	10,659
	Non-Wage	39,412	4,319
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 1

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

• Lead the preparation of the Annual Budget Framework Paper (BFP) for the upcoming financial year. • Coordinate and compile departmental submissions into the consolidated municipal BFP in line with NDP IV and Vision 2040. • Support preparation of Quarter 1 performance reports and submission into PBS • Conduct budget performance review meetings with departments and key stakeholders. • Conduct data validation and evidence-based planning support for Parish Development Model (PDM) activities. • Coordinate community and stakeholder engagements for plan harmonization

• Mobilization of contractor to the site • clearance and fencing completed • Detailed architectural and structural drawings approved • Procurement and delivery of key construction materials initiated • 15–20% of physical works completed (foundation, slab, columns)

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	61,071	10,109
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,502	0
221002 Workshops, Meetings and Seminars	10,000	3,800
221003 Staff Training	11,004	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	300
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	4,004	0
227001 Travel inland	17,302	2,780
227004 Fuel, Lubricants and Oils	2,000	500
312139 Other Structures - Acquisition	77,029	0
Total for Key Service Area	198,113	17,489
Wage	61,071	10,109
Non-Wage	27,000	7,380
GoU Dev	110,042	0
Ext Finance	0	0

Total for Department	198,113	17,489
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VOTE: 704

Busia Municipal Council

Quarter 1

Wage	61,071	10,109
Non-Wage	27,000	7,380
GoU Dev	110,042	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

Quarter 4 FY 2024-2025 follow up audit conducted and report produced.	Quarter 4 FY 2024-2025 follow up audit conducted and report produced.	N/A
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PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Mandatory quarter 1 audit done and report prepared	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	11,346	2,743
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	16,300	3,305
Total for Key Service Area	29,346	6,348
Wage	11,346	2,743
Non-Wage	18,000	3,605
GoU Dev	0	0
Ext Finance	0	0
Total for Department	29,346	6,348
Wage	11,346	2,743
Non-Wage	18,000	3,605
GoU Dev	0	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Tourism Enterprise Developed	Subscription for the Municipal Website was done to provide nil Tourism services.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,795	2,404
Total for Key Service Area	10,795	2,404
Wage	0	0
Non-Wage	10,795	2,404
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

Cooperative disputes Settled	4	nil
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	26,987	6,646
227001 Travel inland	5,000	775
Total for Key Service Area	31,987	7,421
Wage	26,987	6,646
Non-Wage	5,000	775
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Investment Profiles Developed	1	nil
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	21,234	5,251
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	95,000	2,010
Total for Key Service Area	116,234	7,261

VOTE: 704 Busia Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	116,2347,261
	GoU Dev	00
	Ext Finance	00
	Total for Department	159,01717,086
	Wage	26,9876,646
	Non-Wage	132,03010,440
	GoU Dev	00
	Ext Finance	00

VOTE: 704 Busia Municipal Council

Quarter 1

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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Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

- 1) Well-organized schedule and appointments for the NA
Town Clerk. 2) Accurate and timely preparation of
reports, minutes, and official correspondence. 3)
Efficient record-keeping and document management.
4) Effective communication flow between
departments and external stakeholders. 5) Improved
efficiency in administrative processes. 6) Clean and
well-maintained office environment. 7) Timely
delivery of documents and correspondence. 8) Well-
organized office supplies and logistics. 9) Efficient
support for meetings and office functions.

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

US\$ Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	3,500	1,000
227001 Travel inland	14,626	4,700
263402 Transfer to Other Government Units	832,096	0
312121 Non-Residential Buildings - Acquisition	191,147	0
Total for Key Service Area	1,041,369	5,700
Wage	0	0
Non-Wage	768,032	5,700
GoU Dev	273,336	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

VOTE: 704 Busia Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060111 Property Management Expenses and utilities paid

1) Four Municipal Council meetings chaired and reports prepared 2) One Financial reports prepared and submitted to relevant authorities 3) Revenue mobilization and collection strategies implemented (At least UGX 399,970,000/= in local revenue collected per quarter) 4) Five Municipal projects supervised and evaluated 5) Two Public engagements and stakeholder meetings conducted 6) Staff capacity-building and performance appraisals conducted (1 performance review per quarter

PIAP Output: 14060113 Planning and budgeting undertaken

- Operationalization of the approved Annual Budget and Work Plans for departments.
- Signing and issuing of Performance Contracts (PFMA Section 45(3)) for departmental heads.
- Oversight of procurement planning and initiation of key infrastructure and service delivery projects.
- Submission of Quarter 4 performance report for the previous FY to MoFPED via PBS.
- Convening Technical Planning Committee (TPC) and management meetings for implementation tracking.
- Supervision of start-up activities for routine and development programmes (e.g., road maintenance, education capitation, health operations).
- Ensuring compliance with audit recommendations and initiating internal control systems.
- Head and coordinate the Municipal Management Team and Technical Planning Committee (TPC).
- Serve as secretary to the Municipal Council and Executive Committee, guiding deliberations and implementation.
- Maintain institutional discipline and supervision of all municipal staff and enforcement units.
- Ensure adherence to laws, guidelines, and standards from MoLG, MoFPED, PPDA, and other regulatory bodies.
- Oversee revenue enhancement strategies and enforce compliance with tax ordinances.
- Lead in public engagement, communication, and intergovernmental coordination

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)	20,800	6,275
221001 Advertising and Public Relations	4,000	1,500
221009 Welfare and Entertainment	17,000	2,900
221015 Financial and related losses	40,000	0
222001 Information and Communication Technology Services.	1,000	250

VOTE: 704 Busia Municipal Council

Quarter 1

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
223001 Property Management Expenses	22,999	2,000
223004 Guard and Security services	20,000	3,000
227001 Travel inland	13,000	2,440
227004 Fuel, Lubricants and Oils	9,000	1,140
263402 Transfer to Other Government Units	12,755	3,189
273102 Incapacity, death benefits and funeral expenses	21,000	1,300
Total for Key Service Area	181,554	23,994
Wage	0	0
Non-Wage	181,554	23,994
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

- Mobilization of contractor to the site • Site NA
- clearance and fencing completed • Detailed
- architectural and structural drawings approved •
- Procurement and delivery of key construction materials initiated •
- 15–20% of physical works completed (foundation, slab, columns)

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

UShs Thousand

Item	Approved Budget	Spent
221015 Financial and related losses	34,865	0
312121 Non-Residential Buildings - Acquisition	50,000	8,500
Total for Key Service Area	84,865	8,500
Wage	0	0
Non-Wage	0	0
GoU Dev	84,865	8,500
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

VOTE: 704 Busia Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060110 Communication and Public Relations Coordinated

1) National and Council bye-laws enforced 2) NA
Law breakers detected and prosecuted 3) Security at
Council meetings and other council functions provided
4) 4 sensitization meetings on crime prevention
conducted

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

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	401	100
227001 Travel inland	12,701	2,045
227004 Fuel, Lubricants and Oils	4,601	0
Total for Key Service Area	17,702	2,145
Wage	0	0
Non-Wage	17,702	2,145
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

Conduct a pensioner and gratuity beneficiary validation NA
exercise (verify living status, bank details, records). Update
and clean the pension and gratuity payroll register in line
with MoPS and IFMS guidelines. Hold technical planning
meetings with HR, Accounts, and Ministry of Public
Service to align decentralized procedures. Prepare and
submit Q4 pension and gratuity performance report from
previous FY. Identify and document capacity gaps in
pension records management. Prepare and submit a Pension
Forecast and Liability Report for the FY. Ensure biometric
verification or file digitization is scheduled for all eligible
officers.

PIAP Output: 14060102 Staff salaries and related costs paid

1) Salary paid to 360 staff 2) Pension paid to 60 pensioners NA
3) Gratuity paid to 6 retirees

PIAP Output: 14060103 Emoluments to Former Leaders Paid

Emoluments paid to former political leaders NA

VOTE: 704 Busia Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060104 Cross cutting issues mainstreamed

Conduct a baseline assessment of gender, disability, and environment inclusion in the previous FY’s performance. NA

Integration of CCIs into departmental Annual Work Plans (AWPs) and budgets. Establishment or activation of municipal-level committees (e.g., Gender Taskforce, Environment Committee, Disability Desk). Orientation or re-sensitization of staff on mainstreaming guidelines (Gender, HIV, Environment). Development or updating of municipal gender and equity action plans. Ensure procurement plans consider environmental safeguards and affirmative action (e.g., for youth/women groups). Submission of cross-cutting compliance report in the Programme-Based Budgeting System (PBS).

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	230,877	54,378
273104 Pension	290,311	53,511
273105 Gratuity	446,278	0
Total for Key Service Area	967,465	107,889
Wage	230,877	54,378
Non-Wage	736,589	53,511
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

VOTE: 704 Busia Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14030201 Capacity of public servants enhanced		
1. Recruitment and Appointment of Staff • Merit-based and transparent recruitment processes that prioritize gender balance and equity. • Affirmative action to ensure equitable representation of women, youth, and persons with disabilities (PWDs) in local government positions. • Regular review of recruitment practices to identify and address biases against marginalized groups.		
2. Staff Capacity Development and Training • Implementation of continuous professional development programs for all staff. • Gender-sensitive training programs focusing on leadership, digital literacy, and equity. • Inclusion of equity and gender mainstreaming in all training curricula. Gender and Equity Integration: • Allocate a minimum percentage of training opportunities to women, youth, and PWDs.		
• Conduct gender-sensitive and inclusive leadership workshops to promote diversity in decision-making roles		
3. Performance Management and Appraisals • Development and enforcement of an inclusive performance evaluation system. • Annual staff appraisals that incorporate equity indicators and gender-sensitive feedback.		
• Recognition and reward systems that promote diversity and equity contributions.		
4. Policy Development and Compliance • Formulation and implementation of gender-sensitive human resource policies. • Compliance with Public Service Standing Orders and other legal frameworks on equity and inclusion. • Regular monitoring and reporting on gender and equity compliance.		
5. Employee Welfare and Workplace Environment • Provision of equitable staff welfare programs, including health, safety, and social protection. • Promotion of a harassment-free and inclusive work environment.		
• Support systems for work-life balance, including flexible working arrangements		
6. Records Management and Reporting • Maintenance of accurate and disaggregated staff records by gender, age, and disability.		
• Preparation of gender-responsive human resource reports for public accountability. • Regular submission of equity compliance reports to oversight bodies.		

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

US\$ Thousands

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	5,862
221003 Staff Training	30,000	0
221008 Information and Communication Technology Supplies.	10,671	0

VOTE: 704 Busia Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	18,963	1,700
221017 Membership dues and Subscription fees.	7,500	0
222001 Information and Communication Technology Services.	1,000	250
222002 Postage and Courier	100	0
223005 Electricity	4,500	1,000
223006 Water	4,500	0
227001 Travel inland	19,600	2,625
227004 Fuel, Lubricants and Oils	8,000	0
Total for Key Service Area	110,834	11,437
Wage	0	0
Non-Wage	110,834	11,437
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

100 staff trained in the use of the balanced score card	NA
Operationalization of the approved Annual Budget and Work Plans for departments. Signing and issuing of Performance Contracts (PFMA Section 45(3)) for departmental heads. Oversight of procurement planning and initiation of key infrastructure and service delivery projects. Submission of Quarter 4 performance report for the previous FY to MoFPED via PBS. Convening Technical Planning Committee (TPC) and management meetings for implementation tracking. Supervision of start-up activities for routine and development programmes (e.g., road maintenance, education capitation, health operations). Ensuring compliance with audit recommendations and initiating internal control systems.	NA

VOTE: 704 Busia Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060105 Human Resources managed

1) Four Municipal Council meetings chaired and reports prepared 2) One Financial reports prepared and submitted to relevant authorities 3) Revenue mobilization and collection strategies implemented (At least UGX 399,970,000/= in local revenue collected per quarter) 4) Five Municipal projects supervised and evaluated 5) Two Public engagements and stakeholder meetings conducted 6) Staff capacity-building and performance appraisals conducted (1 performance review per quarter

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)	10,000	6,970
222001 Information and Communication Technology Services.	1,400	350
225101 Consultancy Services	33,500	990
227001 Travel inland	13,000	5,559
227004 Fuel, Lubricants and Oils	19,000	440
Total for Key Service Area	76,900	14,309
Wage	0	0
Non-Wage	76,900	14,309
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Preparation of BoQs done, Procurements done

NA

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

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	117,970
312121 Non-Residential Buildings - Acquisition	300,000	0
Total for Key Service Area	300,000	117,970
Wage	0	0
Non-Wage	0	117,970
GoU Dev	300,000	0

VOTE: 704 Busia Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	2,780,689291,943
	Wage	230,87754,378
	Non-Wage	1,891,611229,065
	GoU Dev	658,2018,500
	Ext Finance	00

VOTE: 704 Busia Municipal Council

Quarter 1

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

A work plan made on how the revenues shall be collected NA

PIAP Output: 18020201 Local Government own source revenue growth

Conducting awareness of all tax payers NA

25% budgeted revenue collected NA

A programme drawn on the road map for collection of local revenue NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	115,415	21,486
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500	1,798
221011 Printing, Stationery, Photocopying and Binding	1,500	300
222001 Information and Communication Technology Services.	3,000	750
227001 Travel inland	22,000	5,166
227004 Fuel, Lubricants and Oils	8,000	1,000
Total for Key Service Area	157,415	30,500
Wage	115,415	21,486
Non-Wage	42,000	9,014
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

A work plan made on how revenue shall be collected NA

A progrmme drawn for budget consultative meeeting 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)	8,550	3,186
221003 Staff Training	3,305	0
221011 Printing, Stationery, Photocopying and Binding	2,000	260

VOTE: 704 Busia Municipal Council

Quarter 1

Department: 020 Finance

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
222001 Information and Communication Technology Services.	1,000	740
225101 Consultancy Services	10,000	0
227001 Travel inland	26,000	3,759
Total for Key Service Area	50,855	7,944
Wage	0	0
Non-Wage	50,855	7,944
GoU Dev	0	0
Ext Finance	0	0
Total for Department	208,270	38,444
Wage	115,415	21,486
Non-Wage	92,855	16,958
GoU Dev	0	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 1

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

one report produced and submitted to PPDA NA

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 annual consolidated procurement workplan prepared and submitted to PPDA,MoLG, MoFPED and MoLHUD 1 annual consolidated procurement workplan prepared and submitted to PPDA,MoLG, MoFPED and MoLHUD N/A

03 monthly procurement reports prepared and submitted to PPDA and MoLG 03 monthly procurement reports prepared and submitted to PPDA and MoLG N/A

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

Item	Approved Budget	Spent
227001 Travel inland	9,700	2,425
Total for Key Service Area	9,700	2,425
Wage	0	0
Non-Wage	9,700	2,425
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Preparation and dissemination of the Annual Monitoring and Evaluation (M&E) Plan aligned to the Municipal Work Plan. Identification and mapping of all government programmes and projects to be monitored (e.g. PDM, Education, Health, Roads, Youth Livelihoods). Compilation of baseline data and indicators for key projects to establish performance benchmarks. Conduct of Quarter 4 monitoring reviews of the previous FY programmes and projects. Development and submission of a quarterly monitoring schedule for all departments. Initiation of field monitoring visits focusing on start-up activities, procurement progress, and mobilisation. Submission of Quarter 1 Monitoring Report to the Town Clerk and relevant MDAs (MoLG, OPM, MoFPED)

salaries of three months paid to 4 political leaders and 2 procurement staff salaries of three months paid to 4 political leaders and 2 procurement staff N/A

VOTE: 704 Busia Municipal Council

Quarter 1

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
211101 General Staff Salaries	43,260	10,755
Total for Key Service Area	43,260	10,755
Wage	43,260	10,755
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

two council meetings, two standing committee meetings, three executive committee meeting and two business committee meetings to be held NA

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

two council meetings conducted	1 Council meeting held	The second meeting will be in October in every two months period
two standing committee to be conducted	1 standing committee held	The second meeting will be in October in every two months period
two business committee to be conducted	1 business committee held	The second meeting will be in October in every two months period
three executive committee meetings to be conducted	2 executive meetings held	too many conflicting activities

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.	73,490	11,683
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,600	7,543
221017 Membership dues and Subscription fees.	1,500	0
227001 Travel inland	50,400	15,446
282101 Donations	2,000	0
Total for Key Service Area	187,990	34,671
Wage	0	0
Non-Wage	187,990	34,671

VOTE: 704 Busia Municipal Council

Quarter 1

Department: 030 Statutory bodies

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

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

three contract committee meetings to be held by end of the first quarter	5 meetings held	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,212	1,300
Total for Key Service Area	5,212	1,300
Wage	0	0
Non-Wage	5,212	1,300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	246,163	49,152
Wage	43,260	10,755
Non-Wage	202,903	38,396
GoU Dev	0	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

200 farmers trained in climate smart agricultureNA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	4,500
Total for Key Service Area	18,000	4,500
Wage	0	0
Non-Wage	18,000	4,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

3 extension workers paid salary Quarter 1 and they support 100 farmersNA

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

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

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

1000 farming householdsNA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,860	5,780

VOTE: 704 Busia Municipal Council

Quarter 1

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
224003 Agricultural Supplies and Services	12,891	0
Total for Key Service Area	35,751	5,780
Wage	0	0
Non-Wage	22,860	5,780
GoU Dev	12,891	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

50 farmers supported in post harvest handlingNA

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

400 agriculture value chain actorsNA

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)	13,738	3,000
Total for Key Service Area	13,738	3,000
Wage	0	0
Non-Wage	13,738	3,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

225 agro- dealersNA

VOTE: 704 Busia Municipal Council

Quarter 1

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,812	1,700
Total for Key Service Area	7,812	1,700
Wage	0	0
Non-Wage	7,812	1,700
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

100 PDM farmers mobilized and sensitized

NA

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

875 farmers

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)	9,600	3,650
227001 Travel inland	8,005	750
Total for Key Service Area	17,605	4,400
Wage	0	0
Non-Wage	17,605	4,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	215,306	49,980
Wage	122,400	30,600
Non-Wage	80,015	19,380
GoU Dev	12,891	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 1

Department: 050 Health

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

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

Conduct Quarterly supervision and mentorship of VHT's NA

One Community based Surveillance for prevention and control of diseases NA

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

Conduct Quarterly Disease surveillance NA

Conduct quarterly contact tracing NA

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Conduct quarterly community sensitization on reproductive health services 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	313,904
225203 Appraisal and Feasibility Studies for Capital Works	7,339	0
225204 Monitoring and Supervision of capital work	9,339	0
228001 Maintenance-Buildings and Structures	112,070	0
263308 Sector Conditional Grant (Non-Wage)	171,018	42,755
Total for Key Service Area	1,650,253	356,659
Wage	1,350,486	313,904
Non-Wage	171,018	42,755
GoU Dev	128,749	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Q1 supervision of waste reduction done NA

VOTE: 704 Busia Municipal Council

Quarter 1

Department: 050 Health

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Q1 Health talks on vector borne disease control NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Conduct Bi-annual Municipal HIV/AIDS committee meetings NA

Conduct bi-annual schools awareness campaigns NA

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

Item	Approved Budget	Spent
227001 Travel inland	35	0
Total for Key Service Area	35	0
Wage	0	0
Non-Wage	35	0

VOTE: 704 Busia Municipal Council

Quarter 1

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

Carry out annual ESIA project assessment of capital projects under health	NA
Carry out quarterly supervision and monitoring of health department capital projects	NA

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	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

Conduct Quarterly Intergrated Support Supervision for Busia HC IV and Sofia HC III	Held Q1 integrated support supervision for Busia HC IV and Sofia HC III	N/A
Pay monthly salary for 55 staffs in the Health department	Paid Salary for 55 staff who had already accessed the payroll.	Missed salary for the 4 staffs in Sofia HC III due to non coding of Sofia HC III yet by MOFPED
Conduct quarterly Data Quality Audit(DQA) reviews for the 2 Health facilities	Conducted Quarterly Data Quality Audit(DQA) for Busia Municipal HC IV and Sofia HC III	N/A
Conduct Quarterly Performance review meetings	Held Q1 performance review meeting	N/A
Conduct Quarterly Municipal Health Team meetings	Conducted 3 monthly MHT meetings in Q1	N/A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	1,800	350
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	800	0

VOTE: 704 Busia Municipal Council

Quarter 1

Department: 050 Health

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,800	1,155
227004 Fuel, Lubricants and Oils	12,922	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	25,922	1,505
Wage	0	0
Non-Wage	25,922	1,505
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

N/A

NA

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

UShs Thousand

Item	Approved Budget	Spent
224001 Medical Supplies and Services	56,035	0
Total for Key Service Area	56,035	0
Wage	0	0
Non-Wage	0	0
GoU Dev	56,035	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

Conduct qursterly enforcement of PHA on sanitation and hygiene

NA

Conduct Quarterly supervision of garbage management by the divisions

NA

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Conduct quarterly community mobilization on improved household sanitation, hygeine and WASH

NA

Conduct Bi-annual sanitation days campaigns

NA

VOTE: 704 Busia Municipal Council

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	4,510	0
Total for Key Service Area	7,510	750
Wage	0	0
Non-Wage	7,510	750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,743,755	358,914
Wage	1,350,486	313,904
Non-Wage	206,486	45,010
GoU Dev	186,784	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

A qtr one report made on the number of HIV pupils sensitized

NA

Identification of schools both private & public that have little information on the spread & prevention of HIV.

NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	255
Total for Key Service Area	1,000	255
Wage	0	0
Non-Wage	1,000	255
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

The community sensitized & qtr. one report made

NA

Awork plan made on how schools are to be visited

NA

The community sensitized & qtr. one report made

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,257,570	298,050
Total for Key Service Area	1,257,570	298,050
Wage	1,257,570	298,050
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

work plans for renovation & staffing gap submitted to both procurement resource respectively & human

NA

VOTE: 704 Busia Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
A program made by the inspectors on how the schools are to be visited	NA	
A work plan submitted to PDU	NA	
	All government & private aided schools to have the basic requirements.	Some private to schools stop at lower primary

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)	340,590	113,530
Total for Key Service Area	340,590	113,530
Wage	0	0
Non-Wage	340,590	113,530
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Quarter one report made on the compliance on the system

NA

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)	463,520	154,507
Total for Key Service Area	463,520	154,507
Wage	0	0
Non-Wage	463,520	154,507
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Aqtr one report made concerning compliance on SOPS

NA

A qtr one report made on the quality of structures

NA

An inspection work plan developed

NA

VOTE: 704 Busia Municipal Council

Quarter 1

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
211101 General Staff Salaries	1,097,525	266,221
Total for Key Service Area	1,097,525	266,221
Wage	1,097,525	266,221
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

A qtr one report made by the inspector on the level of health compliance by the schools. NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	7,024	2,340
Total for Key Service Area	7,024	2,340
Wage	0	0
Non-Wage	7,024	2,340
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Needs assessment carried out NA

A qtr one report made by the inspectors on adherence to the school regulations as stipulated in the school guide lines NA

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	10,163
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	700	0

VOTE: 704 Busia Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225202 Environment Impact Assessment for Capital Works	1,000	232
225203 Appraisal and Feasibility Studies for Capital Works	800	266
225204 Monitoring and Supervision of capital work	3,881	0
227001 Travel inland	14,000	0
228004 Maintenance-Other Fixed Assets	83,057	0
Total for Key Service Area	185,795	13,661
Wage	71,356	10,163
Non-Wage	114,439	3,498
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

A procurement work plan submitted to the procurement office	NA
Submission of the work plans & BOQS to the procurement unit	NA
qtr one report made by the Principal education officer on the status of the schools to be renovated.	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)	1,000	0
225202 Environment Impact Assessment for Capital Works	1,559	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	2,500	0
312139 Other Structures - Acquisition	115,127	0
Total for Key Service Area	121,186	0
Wage	0	0
Non-Wage	0	0
GoU Dev	121,186	0

VOTE: 704 Busia Municipal Council

Quarter 1

Department: 060 Education

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

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sports officers trained	NA
A qtr one report made on how the schools are going to participate	NA
Aqtr one report made by the inspectors on the level of compliance	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)	10,000	3,333
227001 Travel inland	40,000	13,267
Total for Key Service Area	50,000	16,600
Wage	0	0
Non-Wage	50,000	16,600
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Qtr one report made on the status of the facility	NA
Awork plan submitted indicating the different sports activities that are to be handled during the academic terms	NA
Ensure the persons with .disabilities also attend	Stigmatization affects their participation.

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,400	1,800
Total for Key Service Area	5,400	1,800
Wage	0	0
Non-Wage	5,400	1,800
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

VOTE: 704 Busia Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

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	1,000
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,532,610	867,963
Wage	2,426,451	574,434
Non-Wage	984,973	293,530
GoU Dev	121,186	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

Routine maintenance done on the following roads : Osanga NA
Road,Omuniyu road, Jonathan Wanjala road,Waswa
Link,Sikuda road,

Salaries for roads and engineering staff paid NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	213,879	39,334
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	140,000	0
225202 Environment Impact Assessment for Capital Works	6,000	0
227004 Fuel, Lubricants and Oils	190,000	0
228001 Maintenance-Buildings and Structures	564,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	310
Total for Key Service Area	1,213,879	39,644
Wage	213,879	39,334
Non-Wage	1,000,000	310
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Road encumbrances cleared NA

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

Item	Approved Budget	Spent
244002 Commitment fees	60,000	0
Total for Key Service Area	60,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	60,000	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Wages for road gang for 3 months from July 2025 to September 2025	NA
Solar street lights maintained	NA
Municipal road Equipment maintained	NA
Environmental and social safeguards carried out	NA
Municipal Engineer's office facilitated and functional	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)	49,200	0
221002 Workshops, Meetings and Seminars	5,000	0
221004 Recruitment Expenses	2,000	0
224010 Protective Gear	6,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
227001 Travel inland	30,000	2,800
227004 Fuel, Lubricants and Oils	25,074	0
228002 Maintenance-Transport Equipment	24,000	0
228004 Maintenance-Other Fixed Assets	20,000	0
Total for Key Service Area	163,274	2,800
Wage	0	0
Non-Wage	163,274	2,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,437,153	42,444
Wage	213,879	39,334
Non-Wage	1,163,274	3,110
GoU Dev	60,000	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

Disaster prone areas profiled NA

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Monitoring Compliance to Environment and social safeguards 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)	600	0
221008 Information and Communication Technology Supplies.	200	0
221009 Welfare and Entertainment	500	0
227001 Travel inland	700	460
Total for Key Service Area	2,000	460
Wage	0	0
Non-Wage	2,000	460
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030102 Degraded landscapes restored

3 sensitization Meetings conducted for communities adjacent to stream buffers NA

PIAP Output: 06040101 New green efficient technologies and best practices promoted

Screening all development projects for Environment, Social, Health and safety safeguards NA

PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

3 staff wages paid (Senior Physical planner, Senior Environment officer, Environment officer) NA

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	25,484
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,200	100

VOTE: 704 Busia Municipal Council

Quarter 1

Department: 090 Natural Resources

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	538	0
228001 Maintenance-Buildings and Structures	1,750	0
Total for Key Service Area	154,488	25,584
Wage	150,000	25,484
Non-Wage	4,488	100
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Town surveillance conducted and noise improvement notices issued, Any forms of Environmental Degradation identified , culprits issued with improvement notices and culprits apprehended

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)	1,784	171
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	1,000	250
227004 Fuel, Lubricants and Oils	1,216	0
228002 Maintenance-Transport Equipment	400	0
Total for Key Service Area	5,000	421
Wage	0	0
Non-Wage	5,000	421
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

Requests made for procurement of printer, Supplier contacted

NA

VOTE: 704 Busia Municipal Council

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

3 Physical Planning Committee held; and 3 field monitoring visits made; Quarterly report submitted

NA

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)	6,812	2,325
221009 Welfare and Entertainment	1,250	0
221011 Printing, Stationery, Photocopying and Binding	170	0
222001 Information and Communication Technology Services.	526	0
227001 Travel inland	500	0
227004 Fuel, Lubricants and Oils	3,730	425
228001 Maintenance-Buildings and Structures	500	0
312231 Office Equipment - Acquisition	3,000	0
Total for Key Service Area	16,488	2,750
Wage	0	0
Non-Wage	11,488	2,750
GoU Dev	5,000	0
Ext Finance	0	0
Total for Department	177,976	29,215
Wage	150,000	25,484
Non-Wage	22,976	3,731
GoU Dev	5,000	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
mobilise and organise communities to form groups and apply for government programmes	NA	
PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives		
Awareness created on existing government initiatives	NA	
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
Citizens mobilised and awareness created on available and existing programmes	NA	

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	45,500	10,659
Total for Key Service Area	45,500	10,659
Wage	45,500	10,659
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented		
Community organised into groups and supported	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)	11,867	1,424
221002 Workshops, Meetings and Seminars	4,600	600
221009 Welfare and Entertainment	6,000	1,200
221011 Printing, Stationery, Photocopying and Binding	2,460	400
221012 Small Office Equipment	2,464	0
222001 Information and Communication Technology Services.	3,080	150

VOTE: 704 Busia Municipal Council

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,200	545
227004 Fuel, Lubricants and Oils	6,741	0
Total for Key Service Area	39,412	4,319
Wage	0	0
Non-Wage	39,412	4,319
GoU Dev	0	0
Ext Finance	0	0
Total for Department	84,912	14,978
Wage	45,500	10,659
Non-Wage	39,412	4,319
GoU Dev	0	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 1

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

- Lead the preparation of the Annual Budget Framework Paper (BFP) for the upcoming financial year.
 - Coordinate and compile departmental submissions into the consolidated municipal BFP in line with NDP IV and Vision 2040.
 - Support preparation of Quarter 1 performance reports and submission into PBS
 - Conduct budget performance review meetings with departments and key stakeholders.
 - Conduct data validation and evidence-based planning support for Parish Development Model (PDM) activities.
 - Coordinate community and stakeholder engagements for plan harmonization
- Mobilization of contractor to the site
 - clearance and fencing completed
 - Detailed architectural and structural drawings approved
 - Procurement and delivery of key construction materials initiated
 - 15–20% of physical works completed (foundation, slab, columns)
- NA

Site

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	61,071	10,109
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,502	0
221002 Workshops, Meetings and Seminars	10,000	3,800
221003 Staff Training	11,004	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	300
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	4,004	0
227001 Travel inland	17,302	2,780
227004 Fuel, Lubricants and Oils	2,000	500
312139 Other Structures - Acquisition	77,029	0
Total for Key Service Area	198,113	17,489
Wage	61,071	10,109
Non-Wage	27,000	7,380

VOTE: 704 Busia Municipal Council

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	110,042	0
	Ext Finance	0	0
	Total for Department	198,113	17,489
	Wage	61,071	10,109
	Non-Wage	27,000	7,380
	GoU Dev	110,042	0
	Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 1

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

Quarter 4 FY 2024-2025 follow up audit conducted and report produced.	Quarter 4 FY 2024-2025 follow up audit conducted and report produced.	N/A
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PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Mandatory quarter 1 audit done and report prepared	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	11,346	2,743
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	16,300	3,305
Total for Key Service Area	29,346	6,348
Wage	11,346	2,743
Non-Wage	18,000	3,605
GoU Dev	0	0
Ext Finance	0	0
Total for Department	29,346	6,348
Wage	11,346	2,743
Non-Wage	18,000	3,605
GoU Dev	0	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Tourism Enterprise Developed	Subscription for the Municipal Website was done to provide nil Tourism services.	

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

Item	Approved Budget	Spent
227001 Travel inland	10,795	2,404
Total for Key Service Area	10,795	2,404
Wage	0	0
Non-Wage	10,795	2,404
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

Cooperative disputes Settled	4	nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	26,987	6,646
227001 Travel inland	5,000	775
Total for Key Service Area	31,987	7,421
Wage	26,987	6,646
Non-Wage	5,000	775
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Investment Profiles Developed	1	nil
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VOTE: 704 Busia Municipal Council

Quarter 1

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
227001 Travel inland	21,234	5,251
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	95,000	2,010
Total for Key Service Area	116,234	7,261
Wage	0	0
Non-Wage	116,234	7,261
GoU Dev	0	0
Ext Finance	0	0
Total for Department	159,017	17,086
Wage	26,987	6,646
Non-Wage	132,030	10,440
GoU Dev	0	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	4	
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Finance Committee meetings organized	Number	6	
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	1	
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of media engagements conducted per vote	Number	4	
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of MDAs and LGs supported on decentralised	Number	1	
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	100	
PIAP Output : 14060104 Cross cutting issues mainstreamed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of crosscutting issues mainstreamed per vote	Number	12	
Key Service Area: 010008 Capacity Strengthening			
PIAP Output : 14030201 Capacity of public servants enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Public Officers Trained in core and tailor made	Number	300	

VOTE: 704 Busia Municipal Council

Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LGs implementing community scorecard	Number	1	

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	100%	

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number		

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Domestic revenue to GDP (%)	Percentage		

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in own source revenue	Percentage		

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Strategic Plan end evaluation report	Number		

VOTE: 704 Busia Municipal Council

Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Public Infrastructure works inspected	Number	30 roads	Monitoring not done

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	N/A

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No.of random targeted inspections conducted.	Number	04	None done

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	1	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number dairy farmers trained	Number	800 farmers trained	

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Urban farmers supported	Number	300 farmers supported by 3	

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Households supported with pest, vector and	Number	4000 farming households	

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Department: 040 Production and Marketing

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of value chain actors trained in Harvest, post-	Number	200 farmers supported	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of processors trained in adherence to standards	Number	300 value chain actors	

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	Extension support support	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Parishes with atleast 2 functional Community Health	Percentage	100%	

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	

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Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	80	

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of scial risk management reports done	Number	2	

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output : 12030710 Adherance to client charter and ethical code of conduct by health workers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of health workers trained in Human rights based	Number	55	40 staffs

Key Service Area: 320027 Medical and Health Supplies

PIAP Output : 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of health facilities with 95% availability of the 50 basket	Percentage	100%	

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
LGs oriented on the revised healthcare waste management	Number	1	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage		

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of ECCE centers established in underserved	Number		

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Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
ECCE curriculum developed	Number		

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number		

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of School Management Committees trained in	Number		

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of schools (secondary) with updated/developed	Number		

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of secondary schools inspected at least once per	Number		

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage		

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of schools (primary) with updated/developed	Number		

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Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of dilapidated existing public primary schools	Number		

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of training facilities constructed and equipped	Number		

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of sports federations and associations registered	Number		

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of teachers recruited in special schools for learners	Number		

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of km of low volume roads sealed	Number		

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of Bridges Maintained on Municipal Roads	Number		

VOTE: 704 Busia Municipal Council

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Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of district roads Maintained routine manual unpaved	Number		

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of Urban roads sealed	Number		

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities/entities using green efficient	Number	Rainwater harvesting	

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (ha) of degraded landscapes restored	Number	4 ha of degraded landscape	

PIAP Output : 06030104 Development of urban forestry/Greening of cities and urban areas

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area of green belts restored in cities and urban areas	Number	400 trees to be planted	

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	all Health, Education and	

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Municipality PDPs developed		1	

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Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of youths, women, PWDs and older persons	Number	16	

PIAP Output : 12070303 Mindset change trainings mainstreamed in public service.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Mindset change trainings organised in public service.	Number	8	

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Community Outreach programmes conducted	Number	16	

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	1

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	Quarter 4 audit report for FY

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Department: 130 Trade, Industry and Local Development			
Vote Function: 10 Commercial Services			
Programme: 05 Tourism Development			
Key Service Area: 120012 Tourism Investment, Promotion and Marketing			
PIAP Output : 05010105 Domestic tourism promoted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	12	3
Programme: 07 Private Sector Development			
Key Service Area: 120002 Domestic Promotion			
PIAP Output : 07020603 Capacity of local service providers strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of Capacity assesments Conducted	Number	12	3
Key Service Area: 190036 Trade Development			
PIAP Output : 07021703 Trade facilitation measures implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. Export Business Clinics held	Number	12	3

VOTE: 704 Busia Municipal Council

Quarter 1

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					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Locally Raised Revenues	0	3,500	1,000
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	8,000	2,000
Key Service Area: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Media - Promotional and Public Awareness Campaigns		Locally Raised Revenues	0	4,000	1,500
Item: 263402 Transfer to Other Government Units					
Transfer to Divisions	Divisions	Urban Unconditional Non-Wage	0	12,755	3,189
Key Service Area: 000007 Procurement and Disposal Services					
Item: 221015 Financial and related losses					
Payment of debts on the Busia MC main office block	Busia MC	Locally Raised Revenues		34,865	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Electrical Works	Busia MC	Locally Raised Revenues	0	50,000	8,500
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Busia MC HQ	Transitional Conditional Grant - Development		300,000	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)		Programme Conditional Grant - Non Wage Recurrent	0	18,000	4,500

VOTE: 704 Busia Municipal Council**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237713 Western Div					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for veterinary activities		Programme Conditional Grant - Non Wage Recurrent	0	22,860	5,780
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration supplies	madibira	Programme Conditional Grant - Development		12,891	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances for fisheries		Programme Conditional Grant - Non Wage Recurrent	0	13,738	3,000
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES		Programme Conditional Grant - Non Wage Recurrent	0	7,812	1,700
Key Service Area: 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	3,650
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	8,005	750
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	Busia HC IV	Programme Conditional Grant - Development	None	7,339	0

VOTE: 704 Busia Municipal Council

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237713 Western Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of works	Busia HC IV	Programme Conditional Grant - Development	N/A	9,339	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Busia HC IV	Programme Conditional Grant - Development	None	112,070	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSIA MUNICIPAL HC IV	Busia Municipal HC IV	Programme Conditional Grant - Non Wage Recurrent	0	71,266	17,817
BUSIA MUNICIPAL HC IV	Busia Municipal HC IV	Programme Conditional Grant - Non Wage Recurrent	0	80,342	20,085
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	45	0
Travel Inland - Allowances		Locally Raised Revenues	0	21	0
Travel Inland - Allowances		Locally Raised Revenues	0	9	0
Travel Inland - Allowances		Locally Raised Revenues	0	32	0
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Busia HC IV	Programme Conditional Grant - Development	0	2,000	0
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	1,800	350
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	6,000	1,310
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	1,600	500

VOTE: 704 Busia Municipal Council

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237713 Western Div					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320027 Medical and Health Supplies					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Busia HC IV	Programme Conditional Grant - Development	0	56,035	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for the MEO while monitoring capital projects for F/Y 25/26	Madibira B	Programme Conditional Grant - Development		1,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Busia Municipal council	Programme Conditional Grant - Development		1,559	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	Busia Municipal council	Programme Conditional Grant - Development		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Allowances for monitoring for TPC, Executive, general & Finance committees	Busia municipal council	Programme Conditional Grant - Development		2,500	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing United Nations Development Programme (UNDP)	0	1,400	920
Key Service Area: 140038 Environmental Safeguards					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances		Locally Raised Revenues	0	800	200

VOTE: 704 Busia Municipal Council

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237713 Western Div					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 560007 Regulation and Compliance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances		Locally Raised Revenues	0	1,368	342
Item: 227001 Travel inland					
Travel Inland - Allowances		Urban Unconditional Non-Wage	0	1,000	250
Programme: 10 Sustainable Urbanisation And Housing					
Key Service Area: 280002 Physical Planning					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances		Locally Raised Revenues	0	2,600	650
allowances		Locally Raised Revenues	0	9,524	4,000
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Locally Raised Revenues		450	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues		150	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	3,400	850
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues		1,300	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment		Locally Raised Revenues		3,000	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Description		Other Transfers from Central Government GROW Project		0	0
Facilitation of the executive committees for the interest groups		Other Transfers from Central Government GROW Project		0	2,496
Facilitation to submit a joint YLP/ UWEP workplan		Other Transfers from Central Government GROW Project		0	630

VOTE: 704 Busia Municipal Council

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237713 Western Div					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
quarterly facilitation of walk to work bicycle allowance		Other Transfers from Central Government GROW Project		0	405
Item: 221002 Workshops, Meetings and Seminars					
Description		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		0	1,200
Item: 221009 Welfare and Entertainment					
Description		Locally Raised Revenues		0	1,200
Description		Locally Raised Revenues		0	0
Description		Locally Raised Revenues		0	0
Description		Locally Raised Revenues		0	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Description		Other Transfers from Central Government GROW Project		0	1,200
Item: 222001 Information and Communication Technology Services.					
Description	Busia Mc	Other Transfers from Central Government GROW Project		0	600
Description		Other Transfers from Central Government GROW Project		0	450
Item: 227001 Travel inland					
Description		Programme Conditional Grant - Non Wage Recurrent		0	545
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances during LLG assessment	Busia MC HQ	Urban Discretionary Equalisation Development Grant		5,502	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)		Locally Raised Revenues	0	10,000	3,800

VOTE: 704 Busia Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237713 Western Div					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Busia MC	Urban Discretionary Equalisation Development Grant		11,004	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery		Urban Unconditional Non-Wage	0	1,200	300
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Busia MC HQ	Urban Discretionary Equalisation Development Grant		4,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Stakeholder Engagement	Busia mc HQ	Urban Discretionary Equalisation Development Grant		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Project identification (desk and field) including review of the impacts from climate change and screening Contract management and execution activities Routine monitoring	Busia MC HQ	Urban Discretionary Equalisation Development Grant		4,004	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Busia MC	Urban Discretionary Equalisation Development Grant		0	0
Travel Inland - Allowances		Urban Discretionary Equalisation Development Grant	0	23,600	5,560
Travel Inland - Data Collection and Analysis	Busia MC HQ	Urban Discretionary Equalisation Development Grant		11,004	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		Urban Unconditional Non-Wage	0	2,000	500
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building		Urban Discretionary Equalisation Development Grant		0	0

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LCIII: 237713 Western Div					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Busia MC HQ	Urban Discretionary Equalisation Development Grant		77,029	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Urban Unconditional Non-Wage	0	1,200	300
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	14,600	3,650
Travel Inland - Allowances		Locally Raised Revenues	0	8,000	2,000
Travel Inland - Allowances		Locally Raised Revenues	0	10,000	960
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 05 Tourism Development					
Key Service Area: 120012 Tourism Investment, Promotion and Marketing					
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	10,795	2,404
Programme: 07 Private Sector Development					
Key Service Area: 120002 Domestic Promotion					
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	5,000	775
Key Service Area: 190036 Trade Development					
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	21,234	5,251

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237713 Western Div					
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Facilitation and Allowances		Locally Raised Revenues	0	95,000	2,010
LCIII: 237714 Eastern Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Sofia HC III	Sofia HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,253	3,563
Sofia HC III	Sofia HC III	Programme Conditional Grant - Non Wage Recurrent	0	5,157	1,289
LCIII: S1906 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mawero East Primary School	Mawero East	Programme Conditional Grant - Non Wage Recurrent	0	42,430	14,143
Busia Integrated Primary School	Kisenyi B	Programme Conditional Grant - Non Wage Recurrent	0	46,510	15,503
Arubaine Islamic Primary School	Arubaune A	Programme Conditional Grant - Non Wage Recurrent	0	44,270	14,757
Madibira Primary School	Madibira B	Programme Conditional Grant - Non Wage Recurrent	0	68,290	22,763
Busia Border Primary School	Mugungu B	Programme Conditional Grant - Non Wage Recurrent	0	49,650	16,550
Marachi Primary School	Marachi C	Programme Conditional Grant - Non Wage Recurrent	0	35,710	11,903
Buchicha Primary School	Solo C	Programme Conditional Grant - Non Wage Recurrent	0	53,730	17,910

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1906 Missing Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSIA S.S	Kisenyi B	Programme Conditional Grant - Non Wage Recurrent	0	463,520	154,507