
VOTE: 704 Busia Municipal Council

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 704 Busia Municipal Council for FY 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: 26-05-2026

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	965,017	60%
Discretionary Government Transfers	1,540,557	4,305,351	3,919,648	254%
Conditional Government Transfers	7,479,597	7,479,597	5,526,233	74%
Other Government Transfers	193,275	193,275	165,787	86%
External Financing	0	130,835	130,835	
Total Revenues shares	10,813,308	13,708,938	10,707,520	99%

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	149,228	69%
Tourism Development	10,795	10,795	7,892	73%
Natural Resources, Environment, Climate Change, Land and Water Management	163,488	294,323	242,947	149%
Private Sector Development	148,221	148,221	80,162	54%
Integrated Transport Infrastructure and Services	1,437,153	4,201,948	922,536	64%
Sustainable Urbanisation and Housing	16,488	16,488	5,250	32%
Human Capital Development	5,359,277	5,359,277	3,494,525	65%
Public Sector Transformation	2,480,689	1,457,446	924,335	37%
Governance and Security	575,509	1,598,751	754,363	131%
Development Plan Implementation	406,383	406,383	208,732	51%
Grand Total	10,813,308	13,708,938	6,789,969	63%
Wage	4,797,671	4,797,671	3,420,211	71%
Non-Wage Recurrent	4,861,533	4,861,533	3,018,759	62%
Domestic Devt	1,154,104	3,918,898	226,065	20%
External Financing	0	130,835	124,935	

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

Cumulatively Busia MC received UGX 10,707,520,000 by end of Q3 of the FY 2025/26. This is 99% of the approved budget and 78% of the Revised budget. In the period, Busia MC spent UGX 6,789,969,000 which is 63% of the releases

VOTE: 704 Busia Municipal Council**Quarter 3****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	965,017	60%
Advertisements/Bill Boards	36,750	36,750	7,023	19%
Animal and Crop Husbandry related Levies	30,932	30,932	15,489	50%
Business licenses	160,000	160,000	185,267	116%
Document certification fees	5,118	5,118	400	8%
Land Fees	70,000	70,000	54,888	78%
Local Hotel Tax	30,000	30,000	19,350	65%
Local Services Tax-Payable By Individuals	60,000	60,000	18,094	30%
Market /Gate Charges	216,000	216,000	280,259	130%
Other fees e.g. street parking fees	96,000	96,000	45,943	48%
Other licenses	187,728	187,728	62,460	33%
Property related Duties/Fees	206,000	206,000	91,176	44%
Refuse collection charges/Public convenience	10,800	10,800	0	0%
Rent & Rates - Non-Produced Assets – from private entities	457,360	457,360	160,095	35%
Vehicle Parking Fees	33,192	33,192	24,575	74%
Discretionary Government Transfers	1,540,557	4,305,351	3,919,648	254%
Urban Discretionary Equalisation Development Grant	253,243	3,018,038	2,954,727	1,167%
Urban Unconditional Grant Wage	969,691	969,691	727,268	75%
Urban Unconditional Non-Wage	317,623	317,623	237,653	75%
Conditional Government Transfers	7,479,597	7,479,597	5,526,233	74%
Programme Conditional Grant - Non Wage Recurrent	3,030,756	3,030,756	2,189,262	72%
Programme Conditional Grant - Development	320,860	320,860	240,645	75%
Programme Conditional Grant - Wage Recurrent	3,827,981	3,827,981	2,871,325	75%
Transitional Conditional Grant - Development	300,000	300,000	225,000	75%
Other Government Transfers	193,275	193,275	165,787	86%
GROW Project	11,500	11,500	0	0%
Support to PLE (UNEB)	14,000	14,000	10,920	78%
Uganda Road Fund (URF)	163,274	163,274	153,097	94%
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	0	

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	4,501	4,501	1,770	39%
External Financing	0	130,835	130,835	
United Nations Development Programme (UNDP)	0	130,835	130,835	
Total Revenues Shares	10,813,308	13,708,938	10,707,520	99%

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Cumulative Performance for Locally Raised Revenues

Some sources didnt generate any income in the period, eg street parking, refuse collection, document certification but also the main market is still performing far below its capacity

Cumulative Performance for Central Government Transfers

There was slightly more funds released than planned in Education NWR rant. There was a supplementary USMID-AF of 2.7 billion received in Q3. This hadnt been budgeted for earlier

Cumulative Performance for Other Government Transfers

Less URF fund was released . We planned to receive 40 million but only 22 million was released in Q3

Cumulative Performance for External Financing

NA

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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	2,780,689	1,490,520	54%	586,901
Sub-Total	2,780,689	2,780,689	1,490,520	54%	586,901
Department: Finance					
10 Financial Management and Accountability (LG)	208,270	208,270	146,200	70%	48,014
Sub-Total	208,270	208,270	146,200	70%	48,014
Department: Statutory bodies					
10 Legislation and Oversight	246,163	246,163	165,003	67%	50,569
Sub-Total	246,163	246,163	165,003	67%	50,569
Department: Production and Marketing					
10 Agricultural Extension	176,151	176,151	121,866	69%	41,890
20 Agricultural Production	13,738	13,738	10,303	75%	3,434
30 Agricultural Value Chain Services	25,417	25,417	17,059	67%	4,479
Sub-Total	215,306	215,306	149,228	69%	49,803
Department: Health					
10 Primary HealthCare	1,650,253	1,650,253	1,102,746	67%	370,226
30 Health Management and Supervision	93,503	93,503	21,093	23%	8,054
Sub-Total	1,743,755	1,743,755	1,123,839	64%	378,280
Department: Education					
10 Pre-Primary and Primary Education	1,599,160	1,599,160	1,114,608	70%	398,527
20 Secondary Education	1,561,045	1,561,045	1,104,852	71%	420,224
40 Education&Sports Management and Inspection	369,404	369,404	111,057	30%	51,375
50 Special Needs Education	3,000	3,000	2,000	67%	1,000
Sub-Total	3,532,610	3,532,610	2,332,516	66%	871,125
Department: Roads and Engineering					
10 Community Access Roads	1,437,153	4,201,948	922,536	64%	276,144
Sub-Total	1,437,153	4,201,948	922,536	64%	276,144
Department: Natural Resources					
10 Natural Resources Management	177,976	308,811	246,447	138%	71,786
Sub-Total	177,976	308,811	246,447	138%	71,786

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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	45,500	26,994	59%	8,235
20 Empowerment and Mindset Change	39,412	39,412	12,926	33%	3,177
Sub-Total	84,912	84,912	39,919	47%	11,412
Department: Planning					
10 Planning and Statistics	198,113	198,113	62,532	32%	21,060
Sub-Total	198,113	198,113	62,532	32%	21,060
Department: Internal Audit					
10 Compliance	29,346	29,346	23,175	79%	6,071
Sub-Total	29,346	29,346	23,175	79%	6,071
Department: Trade, Industry and Local Development					
10 Commercial Services	159,017	159,017	88,054	55%	32,655
Sub-Total	159,017	159,017	88,054	55%	32,655
Grand Total	10,813,308	13,708,938	6,789,969	63%	2,403,820

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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	1,487,623	70%	677,202
Locally Raised Revenues	333,297	333,297	342,617	103%	91,889
Multi-Sectoral Transfers to LLGs_NonWage	749,907	749,907	365,587	49%	325,536
Programme Conditional Grant - Non Wage Recurrent	736,589	736,589	552,441	75%	184,147
Urban Unconditional Grant Wage	230,877	230,877	173,157	75%	57,719
Urban Unconditional Non-Wage	71,820	71,819	53,820	75%	17,911
Development Revenues	658,201	658,201	340,901	52%	110,800
Locally Raised Revenues	84,865	84,865	8,500	10%	0
Multi-Sectoral Transfers to LLGs_Gou	273,336	273,336	107,401	39%	35,800
Transitional Conditional Grant - Development	300,000	300,000	225,000	75%	75,000
Total Revenues Shares	2,780,689	2,780,689	1,828,524	66%	788,003

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	230,877	230,877	171,633	74%	61,611
Non Wage	1,891,611	1,891,611	1,171,850	62%	472,490
Development Expenditure					
Domestic Development	658,201	658,201	147,036	22%	52,800
External Financing	0	0	0	0%	0
Total Expenditure	2,780,689	2,780,689	1,490,520	54%	586,901

C: Unspent Balances

Recurrent Balances	677,202	1064722.64875	144,140		
Wage		57,719	1,524	-6,161,121%	
Non Wage		619,483	142,615	-93,919,747%	
Development Balances			193,865		
Domestic Development			193,865	-21,624,265%	
External Financing			0	0%	
Total Unspent			338,005	-148,263,951%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department cumulative revenue by end of Q3 is UGX 1,828,524,000 which is equivalent to 66% revenue performance. and the cumulative expenditure by end of Q3 is Ugx 1,490,520,000 which stands at 54% of the total releases.

Reasons for unspent balances on the bank account

The total unspent balance was 328,005,000/= The unspent balance is categorized as follows: The unspent balance on wage was due to over allocation of wage to the department. The unspent balance on NWR is ex-gratia for councilors which will be spent in Q3. The unspent balance on development is money for construction of the main office block-the procurement process is underway

Highlights of physical performance by end of the quarter

- Attended Quarterly Meetings in Kampala in MoFPED and MoLG
- Monitored government Programmes in different departments
- Organized 2 committee meetings
- Paid staff salaries and pension
- Prepared Recruitment plan for FY 2026/2027
- Submitted Monthly Procurement reports to PPDA
- Wage, pension and gratuity analysed for FY 2025/2026
- Orientation of new staff was carried out.
- Travelled inland to deliver reports and correspondences to MDAS

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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	168,863	81%	60,387
Locally Raised Revenues	50,855	50,855	50,855	100%	21,086
Urban Unconditional Grant Wage	115,415	115,415	86,561	75%	28,854
Urban Unconditional Non-Wage	42,000	42,000	31,447	75%	10,447
Development Revenues	0	0	0	0%	0
Total Revenues Shares	208,270	208,270	168,863	81%	60,387
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	115,415	115,415	70,316	61%	22,866
Non Wage	92,855	92,855	75,884	82%	25,148
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	208,270	208,270	146,200	70%	48,014
C: Unspent Balances					
Recurrent Balances	60,387	100081.223	22,663		
Wage		28,854	16,245	-2,286,581%	
Non Wage		31,533	6,418	-332,338,838,16 0,088,640%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			22,663	-14,559,582%	

Summary of Department Revenues and Expenditure by Source

The Finance department was allocated 208,270,000 F/Y 2025/2026, of which 115,415,000 was for salaries for the 10 Finance staff members & the balance of UGX92,855,000 was non wage to cater for IFMS costs & various Finance activities. By the end of qtr three the department had cumulatively received UGX168,863,000 which led to 81% while cumulative expenditure UGX 146,200,000, that led to 70%. The actual receipt for qtr three was UGX60,387,000 while ,actual for expenditure was 48,014,000

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The balance of UGX of 16,245,000 under wage is for recruitment of revenue officer ,who has not been recruited, while non wage of UGX6,418,000 was for revenue mobilization of which the activity has not taken place. yet.

Highlights of physical performance by end of the quarter

The Finance department prepared monthly statements , for the month of Jan, Feb & Mar F/y 2025/2026 for both executive committee & Finance committees. The department also prepared semi-Annual Accounts for F/y 2025/2026.The department facilitated revenue assessment for F/Y 2026/2027, the department also facilitated the mobilization of local revenue for F/Y 2026/2027.The department also facilitated other staff to handle activities of the department ,with air time ,transport allowances for various activities.

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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	212,738	86%	93,853
Locally Raised Revenues	118,200	118,200	118,200	100%	63,296
Urban Unconditional Grant Wage	43,260	43,260	32,445	75%	10,815
Urban Unconditional Non-Wage	84,702	84,703	62,093	73%	19,742
Development Revenues	0	0	0	0%	0
Total Revenues Shares	246,163	246,163	212,738	86%	93,853
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,260	43,260	32,109	74%	10,527
Non Wage	202,903	202,903	132,895	65%	40,042
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	246,163	246,163	165,003	67%	50,569
C: Unspent Balances					
Recurrent Balances	93,853	112109.55775	47,735		
Wage		10,815	336	-1,052,721%	
Non Wage		83,038	47,399	-8,993,697%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			47,735	-16,406,469%	

Summary of Department Revenues and Expenditure by Source

The department cumulative revenue by end of Q3 212,738,000 which stands at 86% and Expenditure performance is Ugx 165,003,000 which stands at 67%. For Q3 alone Expenditure stood at 50,569,000 of which wage is Ugx 10,527,000 and Non-wage Ugx 40,042,000.

Reasons for unspent balances on the bank account

The department has unspent balance of 47,735,000 of which wage is 336,000 and non-wage is 47,399,000 meant for payee which had not been paid for Exgratia.

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

During the quarter, the following activities were held

- 3 Executive committee meeting was held
- 2 Business committee meeting were held
- 4 Standing committee meetings were held
- 5 contract committee meeting were held
- 2 Council meeting were 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	151,848	75%	50,641
Programme Conditional Grant - Non Wage Recurrent	80,015	80,015	60,011	75%	20,004
Programme Conditional Grant - Wage Recurrent	122,400	122,400	91,837	75%	30,637
Development Revenues	12,891	12,891	9,668	75%	3,223
Programme Conditional Grant - Development	12,891	12,891	9,668	75%	3,223
Total Revenues Shares	215,306	215,306	161,516	75%	53,863

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	122,400	122,400	91,361	75%	30,600
Non Wage	80,015	80,015	57,867	72%	19,203
Development Expenditure					
Domestic Development	12,891	12,891	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	215,306	215,306	149,228	69%	49,803

C: Unspent Balances

Recurrent Balances	50,641	120410.8225	2,620		
Wage		30,637	476	-420,563,197,62	1,256,300%
Non Wage		20,004	2,144	-5,901,079%	
Development Balances			9,668		
Domestic Development			9,668	-641,309%	
External Financing			0	0%	
Total Unspent			12,288	-14,868,949%	

Summary of Department Revenues and Expenditure by Source

The Production department of Busia MC cummulative recieved 161.516 million UGX which is 75% of the total budget ;of which, 60.011 million was non wage and 91.837 million was wage and Development grant was 9.668 million UGX. The departmental cummulative expenditure was 91.361 million UGX wage and 57.867 million non wage totaling to 149.228 million which is 69% of the total budget of Production and marketing department for FY 2025/26.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The total unspent funds balance of 12.288 million , of which wage is 476,000/= and non wage is 2,144,000/= and 9.668 million UGX for development will be utilized in renovating the abattoir in Quarter Four FY2025/26, and other non- wage funds for preceding activities like PDM SACCO trainings and elections.

Highlights of physical performance by end of the quarter

During Quarter 3, the activities below were carried out by the Production and Marketing Department of Busia Municipal Council ;

- Syndromic Disease surveillance, Priming of 165 farmers and value chain actors in production, value addition and post- harvest handling
- Operationalization of the production , and PDM data collection, registration and priming of 150 farmers and farmer enterprise groups in BMC
- 280 On farm visits, Immunotherapeutic & chemotherapeutic treatment of animals against infectious diseases.
- Internal review for Parish Development Model Project implementation and AGMs
- 3 staff were paid salary in Q3.
- 8 Parish chiefs housing allowances for Busia MC
- Monitoring of 8 PDM SACCOS by Parish Development Committees & Extension staff.
- 12 enforcement activities were carried out by veterinary officer and Enforcement officers in Kisenyi A,Nangwe shops, Marachi A, and Sofia A and B, Solo A Villages.
- Travel inland to MAAIF and other MDAS to deliver reports.

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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	1,170,718	75%	391,806
Locally Raised Revenues	10,747	10,747	10,747	100%	4,947
Programme Conditional Grant - Non Wage Recurrent	192,739	192,739	144,554	75%	48,185
Programme Conditional Grant - Wage Recurrent	1,350,486	1,350,486	1,013,167	75%	337,924
Urban Unconditional Non-Wage	3,000	3,000	2,250	75%	750
Development Revenues	186,784	186,784	140,088	75%	46,696
Programme Conditional Grant - Development	186,784	186,784	140,088	75%	46,696
Total Revenues Shares	1,743,755	1,743,755	1,310,806	75%	438,502
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,350,486	1,350,486	974,483	72%	327,471
Non Wage	206,486	206,486	149,357	72%	50,809
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	1,123,839	64%	378,280
C: Unspent Balances					
Recurrent Balances	391,806	767522.65025	46,879		
Wage		337,924	38,684	-32,716,848%	
Non Wage		53,882	8,195	-10,189,118%	
Development Balances			140,088		
Domestic Development			140,088	-4,622,902%	
External Financing			0	0%	
Total Unspent			186,967	-111,945,434%	

Summary of Department Revenues and Expenditure by Source

The Department received Ugx. 438,501,870 out of which Ugx. 337,924,179 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. 4,947,000 was local revenue and Ugx. 46,695,979 was PHC development.

The Q2 release of 438,501,870 is 25.1% of the quarterly release.

We spent Ugx. 378,280,000 of which Ugx 327,471,000 was Wage Recurrent and Ugx. 50,809,000 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 Ugx. 186,967,000 is due to development projects still in the procurement process and wage arrears for those staff who accessed the pay roll late.

Highlights of physical performance by end of the quarter

1. Paid salaries for the 59 staff
2. Conducted 5 days of integrated Support supervision
3. Carried out 24 days of routine supervision at HC IV and Sofia HC III
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 13,023 Outpatients seen in Busia HC IV and 5,234 in Sofia HC III; 2,648 Inpatients seen in Busia HC IV and 564 inpatients in Sofia HC III; 1,012 deliveries in Busia HC IV and 36 deliveries in Sofia HC III and 720 Children received DPT/HIP/HEP 3 in Busia HC IV.
7. Buried 5 unclaimed dead bodies
8. Distributed 12 nuisance notices and enforced 3.
9. Carried out 12 surveillance visits to clinics.
10. Conducted 5 support supervision visits to divisions for garbage management
11. 8 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	2,475,684	73%	926,214
Locally Raised Revenues	4,000	4,000	3,500	88%	500
Other Transfers from Central Government	14,000	14,000	10,920	78%	0
Programme Conditional Grant - Non Wage Recurrent	966,973	966,973	641,425	66%	319,101
Programme Conditional Grant - Wage Recurrent	2,355,095	2,355,095	1,766,321	75%	588,774
Urban Unconditional Grant Wage	71,356	71,356	53,517	75%	17,839
Development Revenues	121,186	121,186	90,889	75%	30,296
Programme Conditional Grant - Development	121,186	121,186	90,889	75%	30,296
Total Revenues Shares	3,532,610	3,532,610	2,566,573	73%	956,510
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,426,451	2,426,451	1,717,626	71%	563,685
Non Wage	984,973	984,973	598,019	61%	290,569
Development Expenditure					
Domestic Development	121,186	121,186	16,871	14%	16,871
External Financing	0	0	0	0%	0
Total Expenditure	3,532,610	3,532,610	2,332,516	66%	871,125
C: Unspent Balances					
Recurrent Balances	926,214	1716639.47239	160,039		
Wage		606,613	102,212	-56,368,530%	
Non Wage		319,601	57,826	-54,314,534%	
Development Balances			74,018		
Domestic Development			74,018	-5,690,495%	
External Financing			0	0%	
Total Unspent			234,057	-232,295,096%	

Summary of Department Revenues and Expenditure by Source

VOTE: 704 Busia Municipal Council

Quarter 3

SECTION B : Summary by Department

During Financial Year 2025/2026, Education department was allocated UGX3,532,600 of these UGX 2,355,095 was for wages for primary ,secondary & the ones at Busia Municipal council thus headed by Principal Education officer,, while non wage was 984,972,552 & development was, UGX 121,185,826, by the end of qtr three the department had cumulatively received UGX UGX 2,566,573 which led to 73% of the total budget,, while cumulative expenditure was UGX2,332,516 that led to 66% of the total budget , while the actual receipts during qtr three were UGX 956,510,000 and actual expenditure was UGX 871,125,000 respectively.

Reasons for unspent balances on the bank account

The balance of wage of UGX102,212,000 is to cater for the recruitment of head teachers for Mawero p/s &Arubaine p/s & PAYE for the month of March which had not been picked, while 57,826,000 non wage is to cater for renovation where by certificates had not been completed & 74,018,000 development is for purchase of desks & construction of 2 classroom block at Busia ss.

Highlights of physical performance by end of the quarter

The education department paid salaries for quarter three for its staff at the seven primary schools, one government school & its staff at the offices during financial year 2026/2027.

The department also facilitated inspection & monitoring by education officer & inspectors.

The department paid proper engineering company for the works done during F/Y2024/2025 renovation of 2 classroom block at Mawero East primary school.

VOTE: 704 Busia Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,377,153	1,377,153	1,063,506	77%	326,159
Other Transfers from Central Government	163,274	163,274	153,097	94%	22,689
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Urban Unconditional Grant Wage	213,879	213,879	160,409	75%	53,470
Development Revenues	60,000	2,824,795	57,076	95%	23,538
Locally Raised Revenues	60,000	60,000	57,076	95%	23,538
Urban Discretionary Equalisation Development Grant	0	2,764,795	0	0%	0
Total Revenues Shares	1,437,153	4,201,948	1,120,582	78%	349,697
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	213,879	213,879	158,657	74%	52,493
Non Wage	1,163,274	1,163,274	707,341	61%	200,113
Development Expenditure					
Domestic Development	60,000	2,824,795	56,538	94%	23,538
External Financing	0	0	0	0%	0
Total Expenditure	1,437,153	4,201,948	922,536	64%	276,144
C: Unspent Balances					
Recurrent Balances	326,159	596894.022	197,508		
Wage		53,470	1,753	-5,249,297%	
Non Wage		272,689	195,756	-48,820,441%	
Development Balances			538		
Domestic Development			538	-3,830,262%	
External Financing			0	0%	
Total Unspent			198,046	-91,903,875%	

Summary of Department Revenues and Expenditure by Source

Cumulatively by Q3, the department received UGX 1,120,582,000 which is equivalent to 78% revenue performance. The department cumulatively spent UGX 922,536,000 which is 64% of the planned expenditure

Reasons for unspent balances on the bank account

The unspent balance was majorly for RRB and URF funds not yet spent. There funds will be spent in Q4

VOTE: 704 Busia Municipal Council

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

In Q3, the following roads were maintained. The scope of works included grading, graveling, culvert installation, drainage works: Luguma road-0.3km, fazili road-0.3 km, haji zubair rd-0.35km.namudia rd-0.35 km, ochepere rd-0.3km, buchicha-sikuda-1.42km. Additionally bush clearing, disilting was done on Jacob aria, equator, aremo, samson were, hadongole, nambafu, namusungu, amisi mafabi, cemetery, nakomol, omukada, dabani, nangwe, alupe, hamuggo roads

VOTE: 704 Busia Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 704 Busia Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	172,976	172,976	123,000	71%	40,500
Locally Raised Revenues	16,976	16,976	6,000	35%	1,500
Urban Unconditional Grant Wage	150,000	150,000	112,500	75%	37,500
Urban Unconditional Non-Wage	6,000	6,000	4,500	75%	1,500
Development Revenues	5,000	135,835	130,835	2,617%	0
External Financing	0	130,835	130,835	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Total Revenues Shares	177,976	308,811	253,835	143%	40,500
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,000	150,000	112,324	75%	47,104
Non Wage	22,976	22,976	9,188	40%	2,639
Development Expenditure					
Domestic Development	5,000	5,000	0	0%	0
External Financing	0	130,835	124935.2	0%	22,043
Total Expenditure	177,976	308,811	246,447	138%	71,786
C: Unspent Balances					
Recurrent Balances	40,500	92862	1,488		
Wage		37,500	176	-4,710,400%	
Non Wage		3,000	1,312	-822,800%	
Development Balances			5,900		
Domestic Development			0	-113,750%	
External Financing			5,900	-2,204,320%	
Total Unspent			7,388	-24,604,209%	

Summary of Department Revenues and Expenditure by Source

The Department cumulative release by end of Q3 was UGX 253,835,000 which stands at 143% revenue performance and the department cumulative expenditure by end of Q3 was UGX 246,447,000 which stands 138% expenditure performance.

Reasons for unspent balances on the bank account

The unspent balance will be spent in Q4.

VOTE: 704 Busia Municipal Council

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Conducted 2 routine town surveillance to enforce environment legislation on noise pollution, wetland degradation, artisanal gold mining and other forms of pollution.
- Demarcated solo stream buffer and planted 50 becons
- Planted 200 bamboo seedlings along solo stream
- Carried out Environment, social, Health and safety safeguards compliance monitoring for Education and roads projects
- Sensitized community on rainwater harvesting as a climate change adaptation.
- Enforced physical planning activities and issued enforcement notices.
- Submitted Q3 report to Ministry of lands, Housing and Urban Development

VOTE: 704 Busia Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	84,912	84,912	53,853	63%	19,198
Locally Raised Revenues	6,000	6,000	4,900	82%	1,700
Other Transfers from Central Government	16,001	16,001	1,770	11%	1,770
Programme Conditional Grant - Non Wage Recurrent	17,411	17,411	13,058	75%	4,353
Urban Unconditional Grant Wage	45,500	45,500	34,125	75%	11,375
Development Revenues	0	0	0	0%	0
Total Revenues Shares	84,912	84,912	53,853	63%	19,198
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,500	45,500	26,994	59%	8,235
Non Wage	39,412	39,412	12,926	33%	3,177
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	84,912	84,912	39,919	47%	11,412
C: Unspent Balances					
Recurrent Balances	19,198	11411.595	13,934		
Wage		11,375	7,131	314,041%	
Non Wage		7,823	6,803	43,664,355,518,062,220%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			13,934	-3,972,736%	

Summary of Department Revenues and Expenditure by Source

Cumulatively the department received UGX 53,853,000 which is 63% revenue performance . The department cumulatively spent UGX 39,919,000 which 47% of the releases

Reasons for unspent balances on the bank account

Over allocation of wage to the department. The unspent NWR was for activities which will be implemented in Q4

VOTE: 704 Busia Municipal Council

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Special Interest Groups committee meetings held
International Day of Persons with Disabilities facilitated
CBSD staff facilitated to carry out departmental work

VOTE: 704 Busia Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	88,071	88,071	68,577	78%	19,491
Locally Raised Revenues	10,000	10,000	10,050	100%	0
Urban Unconditional Grant Wage	61,071	61,071	45,803	75%	15,268
Urban Unconditional Non-Wage	17,000	17,000	12,723	75%	4,223
Development Revenues	110,042	110,042	82,531	75%	27,510
Urban Discretionary Equalisation Development Grant	110,042	110,042	82,531	75%	27,510
Total Revenues Shares	198,113	198,113	151,108	76%	47,002
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	61,071	61,071	36,262	59%	16,870
Non Wage	27,000	27,000	20,650	76%	4,190
Development Expenditure					
Domestic Development	110,042	110,042	5,620	5%	0
External Financing	0	0	0	0%	0
Total Expenditure	198,113	198,113	62,532	32%	21,060
C: Unspent Balances					
Recurrent Balances	19,491	43077.926	11,665		
Wage		15,268	9,541	-1,687,018%	
Non Wage		4,223	2,123	300,716,430,196,740,200%	
Development Balances			76,911		
Domestic Development			76,911	-2,723,539%	
External Financing			0	0%	
Total Unspent			88,576	-6,206,184%	

Summary of Department Revenues and Expenditure by Source

The department cumulatively received UGX 151,108,000 for quarter three of FY 2025/26 which is 76% of the total departmental budget, Of which recurrent revenues amounted to UGX 68,577,000 and development revenue amounted to UGX 82,531,000
-The departmental cumulative expenditure was UGX 62,531,000 which is 32% of the cumulative releases

Reasons for unspent balances on the bank account

VOTE: 704 Busia Municipal Council

Quarter 3

SECTION B : Summary by Department

UGX 9,541,000 as part of the unspent balance is wage which is due to over allocation to the planning unit, NWR UGX 2,123,000 is money is procurement of printer for planning unit, DDEG UGX 76,911,000 is GOU funds meant for phase three construction of the office block but not yet paid out

Highlights of physical performance by end of the quarter

The department prepared and submitted quarter two report for FY 2025/2026,

-Conducted 3 TPC meetings,

-Monitored and supervised new projects: Construction of new classroom block at Busia SS, renovation of classroom block at Marachi P/S and renovation of classroom block at Madibira P/S

-Prepared and submitted ISG and UDG work plans to UCMID secretariate

VOTE: 704 Busia Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	29,346	29,346	23,259	79%	6,086
Locally Raised Revenues	5,000	5,000	5,158	103%	158
Urban Unconditional Grant Wage	11,346	11,346	8,510	75%	2,837
Urban Unconditional Non-Wage	13,000	13,000	9,592	74%	3,092
Development Revenues	0	0	0	0%	0
Total Revenues Shares	29,346	29,346	23,259	79%	6,086
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,346	11,346	8,425	74%	2,821
Non Wage	18,000	18,000	14,750	82%	3,250
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	29,346	29,346	23,175	79%	6,071
C: Unspent Balances					
Recurrent Balances	6,086	13407.598	84		
Wage		2,837	84	-282,110%	
Non Wage		3,250	0	-771,750%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			84	-2,311,425%	

Summary of Department Revenues and Expenditure by Source

Audit unit received cumulatively UGX 23,259,000 which is 79% revenue performance. The unit spent UGX 123,175,000 which is 79% expenditure performance

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

VOTE: 704 Busia Municipal Council

Quarter 3

SECTION B : Summary by Department

1. Audit of quarter 2 FY 2025/2026 done.
2. Follow up of audit recommendations for previous audits for Quarter 1-2 FY 2025/2026 done.
3. Quarter 2 FY 2025/2026 audit PBS report prepared.

VOTE: 704 Busia Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	159,017	159,017	89,773	56%	32,727
Locally Raised Revenues	95,000	95,000	41,760	44%	16,723
Programme Conditional Grant - Non Wage Recurrent	37,029	37,030	27,772	75%	9,257
Urban Unconditional Grant Wage	26,987	26,987	20,240	75%	6,747
Development Revenues	0	0	0	0%	0
Total Revenues Shares	159,017	159,017	89,773	56%	32,727
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,987	26,987	20,022	74%	6,675
Non Wage	132,030	132,030	68,033	52%	25,980
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	159,017	159,017	88,054	55%	32,655
C: Unspent Balances					
Recurrent Balances	32,727	72409.30125	1,719		
Wage		6,747	219	-667,496%	
Non Wage		25,980	1,500	-5,872,778%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,719	-8,772,705%	

Summary of Department Revenues and Expenditure by Source

The department cumulatively received UGX 89,773,000 which is equivalent to 56% revenue performance by end of Q3. The department spent cumulatively 88,054,000 which is 55 expenditure performance

Reasons for unspent balances on the bank account

The unspent balance was mainly non wage which will be spent for activities in Q4

Highlights of physical performance by end of the quarter

VOTE: 704 Busia Municipal Council

Quarter 3

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
- Monitored 18 Emyooga saccos
- Mobilized 18 Emyooga Saccos for refresher trainig on book keeping and financial literacy
- updated the market reigister for vendors
- Mobilized 3 conventional Saccos for registration
- training of PDM Saccos on loan recovery
- 8 supermarkets monitered
- Picked the departmental motorcycle.

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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*US\$ Thousand*

Item	Approved Budget	Spent
221012 Small Office Equipment	3,500	500
227001 Travel inland	14,626	1,000
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	1,500
Wage	0	0
Non-Wage	768,032	1,500
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 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
<ul style="list-style-type: none"> Approval and submission of Quarter 2 reports and mid-year implementation reviews. Oversight of the drafting of Annual Work Plans and Draft Budget Estimates for the next FY. Convening Mid-Year Review Meeting for all departments and aligning output indicators to performance gaps. Final review of departmental submissions into the PBS system for MoFPED clearance. Supervision of ongoing capital projects (e.g., roads, schools, markets) to ensure timelines and standards. Ensuring functional audit committees and risk management mechanisms are active. Coordinating stakeholder engagement and council sessions for review and discussion of plans and budgets. 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 	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,800	8,610	
221001 Advertising and Public Relations	4,000	0	
221009 Welfare and Entertainment	17,000	2,900	
221015 Financial and related losses	40,000	60	
222001 Information and Communication Technology Services.	1,000	250	
223001 Property Management Expenses	22,999	0	
223004 Guard and Security services	20,000	5,000	
227001 Travel inland	13,000	2,625	
227004 Fuel, Lubricants and Oils	9,000	750	
263402 Transfer to Other Government Units	12,755	3,189	
273102 Incapacity, death benefits and funeral expenses	21,000	1,200	
Total for Key Service Area	181,554	24,584	
	Wage	0	0
	Non-Wage	181,554	24,584
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 010 Administration

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

PIAP Output: 14060108 Procurement and Disposal Services coordinated

- Roofing structure fabricated and installed • NA
- External plastering and window/door frame fixing started
- Electrical wiring and plumbing installations continued • Site inspections and interim valuations completed • 70–75% cumulative construction progress

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

Item	Approved Budget	Spent
221015 Financial and related losses	34,865	17,000
312121 Non-Residential Buildings - Acquisition	50,000	0
Total for Key Service Area	84,865	17,000
Wage	0	0
Non-Wage	0	0
GoU Dev	84,865	17,000
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

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

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	4,680
227004 Fuel, Lubricants and Oils	4,601	0
Total for Key Service Area	17,702	4,780
Wage	0	0
Non-Wage	17,702	4,780
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 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

Conduct a mid-year pension performance review and update municipal pension dashboard. Audit pension and gratuity records for completeness, consistency, and legality. Verify and follow up on files pending pension processing at MoPS or Treasury. Submit Quarter 2 pension/gratuity payment and arrears report. Convene a technical pension taskforce meeting to resolve outstanding issues. Produce a list of upcoming retirees and initiate pre-retirement counseling or documentation.

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

Participate in budget and plan reviews to ensure CCIs are maintained in the Draft Budget Framework. Coordinate stakeholder dialogues (CSOs, youth groups, women’s councils, cultural leaders) on rights and inclusion. Promote climate resilience initiatives in infrastructure (e.g., tree planting along roads, drain desilting). Conduct targeted training on gender-responsive budgeting and inclusive service delivery for municipal staff. Engage in national events: Women’s Day (March), Youth Days, Environmental Action Week. Submit Quarter 2 report on CCIs and update performance in PBS.

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	230,877	61,611
273104 Pension	290,311	69,748
273105 Gratuity	446,278	154,473
Total for Key Service Area	967,465	285,832
Wage	230,877	61,611
Non-Wage	736,589	224,221
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 010 Administration

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221003 Staff Training	30,000	0
221008 Information and Communication Technology Supplies.	10,671	8,736
221011 Printing, Stationery, Photocopying and Binding	18,963	10,316
221017 Membership dues and Subscription fees.	7,500	2,800

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	250
222002 Postage and Courier	100	0
223005 Electricity	4,500	800
223006 Water	4,500	518
227001 Travel inland	19,600	9,373
227004 Fuel, Lubricants and Oils	8,000	1,000
Total for Key Service Area	110,834	33,793
Wage	0	0
Non-Wage	110,834	33,793
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Approval and submission of Quarter 2 reports and mid-year NA implementation reviews. Oversight of the drafting of Annual Work Plans and Draft Budget Estimates for the next FY. Convening Mid-Year Review Meeting for all departments and aligning output indicators to performance gaps. Final review of departmental submissions into the PBS system for MoFPED clearance. Supervision of ongoing capital projects (e.g., roads, schools, markets) to ensure timelines and standards. Ensuring functional audit committees and risk management mechanisms are active. Coordinating stakeholder engagement and council sessions for review and discussion of plans and budgets.

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

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

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	1,000

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,400	700
225101 Consultancy Services	33,500	10,500
227001 Travel inland	13,000	1,750
227004 Fuel, Lubricants and Oils	19,000	3,750
Total for Key Service Area	76,900	17,700
Wage	0	0
Non-Wage	76,900	17,700
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**

Construction works done NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	201,713
312121 Non-Residential Buildings - Acquisition	300,000	0
Total for Key Service Area	300,000	201,713
Wage	0	0
Non-Wage	0	165,912
GoU Dev	300,000	35,800
Ext Finance	0	0
Total for Department	2,780,689	586,901
Wage	230,877	61,611
Non-Wage	1,891,611	472,490
GoU Dev	658,201	52,800
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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**

All tendered revenues collected . NA

PIAP Output: 18020201 Local Government own source revenue growth

Registers updated & revenue collected . NA

collection of revenue by the finance department NA

75% Budgeted revenue collected NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	115,415	22,866
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500	1,875
221011 Printing, Stationery, Photocopying and Binding	1,500	375
222001 Information and Communication Technology Services.	3,000	750
227001 Travel inland	22,000	5,500
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Key Service Area	157,415	33,366
Wage	115,415	22,866
Non-Wage	42,000	10,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services**PIAP Output: 14060113 Planning and budgeting undertaken**

Draft budget estimates laid before Council and draft budget submitted to MOFPED NA

Court orders issued to the non compliance tax Payers NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,550	4,010
221003 Staff Training	3,305	690
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	0
225101 Consultancy Services	10,000	8,925
227001 Travel inland	26,000	1,023
Total for Key Service Area	50,855	14,648

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	14,648
	GoU Dev	0
	Ext Finance	0
	Total for Department	48,014
	Wage	22,866
	Non-Wage	25,148
	GoU Dev	0
	Ext Finance	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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**

three reports 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	NA
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12 monthly procurement reports prepared and submitted to PPDA and MoLG	NA
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	9,700	1,920
Total for Key Service Area	9,700	1,920
Wage	0	0
Non-Wage	9,700	1,920
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

salaries of nine month s paid to 4 political leaders and 2 procurement staff	NA
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Conduct mid-year programme review meetings with departments and stakeholders. Verification of output-level performance indicators (e.g., classrooms constructed, km of road graded, health services delivered). Review of community feedback mechanisms (Barazas, suggestion boxes, complaints registry). Conduct of spot checks and beneficiary verification for PDM, YLP, UWEP, Emyooga, and other social programmes. Submission of Quarter 3 Monitoring Report with programme ratings and improvement recommendations. Initiation of programme performance scorecards per sector for public accountability.	NA
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	43,260	10,527
Total for Key Service Area	43,260	10,527
Wage	43,260	10,527
Non-Wage	0	0

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	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

five council meetings, five standing committee meetings, nine executive committee meeting and five business committee meetings to be held NA

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

five council meetings conducted NA
 five standing committee to be conducted NA
 five business committee to be conducted NA
 nine executive committee meetings to be conducted NA

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	73,490	15,913
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,600	16,809
221017 Membership dues and Subscription fees.	1,500	0
227001 Travel inland	50,400	4,100
282101 Donations	2,000	0
Total for Key Service Area	187,990	36,822
Wage	0	0
Non-Wage	187,990	36,822
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

nine contract committee meetings to be held by end of the third quarter NA

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

VOTE: 704 Busia Municipal Council

Quarter 3

Total for Department	246,163	50,569
Wage	43,260	10,527
Non-Wage	202,903	40,042
GoU Dev	0	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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*UShs 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 3 and they support 50 farmers NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,860	6,790
224003 Agricultural Supplies and Services	12,891	0
Total for Key Service Area	35,751	6,790
Wage	0	0
Non-Wage	22,860	6,790

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	12,891
	Ext Finance	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*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,738	3,434
Total for Key Service Area	13,738	3,434
Wage	0	0
Non-Wage	13,738	3,434
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*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,812	2,079
Total for Key Service Area	7,812	2,079
Wage	0	0
Non-Wage	7,812	2,079
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 3

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	2,400
227001 Travel inland	8,005	0
Total for Key Service Area	17,605	2,400
Wage	0	0
Non-Wage	17,605	2,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	215,306	49,803
Wage	122,400	30,600
Non-Wage	80,015	19,203
GoU Dev	12,891	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	Q3 supervision of VHTs done, and mentorship on ICCM done.	N/A
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One Community based Surveillance for prevention and control of diseases	Q3 active search surveillance conducted in the community	N/A
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PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

Conduct Quarterly Disease surveillance	Conducted 1 disease surveillance	N/A
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Conduct quarterly contact tracing	Conducted 10 contact tracings for an acute respiratory Tract Infection(R/O Covid-19)	N/A
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PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Conduct quarterly community sensitization on reproductive health services	1 community sensitisation on sexually transmitted infections was done	N/A
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,350,486	327,471
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	370,226
Wage	1,350,486	327,471
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**

Q3 supervision of waste reduction done	Q3 supervision of waste reduction in the divisions done	N/A
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	360
Total for Key Service Area	1,000	360

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000090 Climate Change Adaptation**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Q3 Health talks on vector borne disease control	Quarterly 3 Health talks on vector-borne disease control were conducted	N/A
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	500
Total for Key Service Area	1,000	500
	Wage	0
	Non-Wage	1,000
	GoU Dev	0
	Ext Finance	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

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

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

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *US\$ 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	Conducted Q3 integrated support supervision for Busia HC IV and Sofia HC III	N/A
Pay monthly salary for 55 staffs in the Health department	Paid salaries for the 59 staff in the Health department	N/A
Conduct quarterly Data Quality Audit(DQA) reviews for the 2 Health facilities	Conducted 1 Q3 DQA for Busia HC IV and Sofia HC III	N/A
Conduct Quarterly Performance review meetings	Conducted 1 performance review meetings	N/A
Conduct Quarterly Municipal Health Team meetings	Conducted 3 Municipal Health team meeting	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	450
221002 Workshops, Meetings and Seminars	1,800	560
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	4,800	1,260
227004 Fuel, Lubricants and Oils	12,922	3,296
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	25,922	5,566
Wage	0	0
Non-Wage	25,922	5,566
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 3

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		
<i>UShs Thousand</i>		
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 quarterly enforcement of PHA on sanitation and hygiene	Issued 12 nuisance notices of sanitation issues and prosecuted 3	N/A
Conduct Quarterly supervision of garbage management by the divisions	Carried out Q3 supervision of Garbage management by the divisions	N/A
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
Conduct quarterly community mobilization on improved household sanitation, hygiene and WASH	NA	
Conduct Bi-annual sanitation days campaigns	NA	
Expenditures incurred in the Quarter to deliver outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	4,510	878
Total for Key Service Area	7,510	1,628
Wage	0	0
Non-Wage	7,510	1,628
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,743,755	378,280
Wage	1,350,486	327,471
Non-Wage	206,486	50,809
GoU Dev	186,784	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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**

Awork shop conducted to make public awareness on the prevention of HIV AIDS . NA

A qtr three report made on the number of HIV pupils s NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	412
Total for Key Service Area	1,000	412
Wage	0	0
Non-Wage	1,000	412
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems**PIAP Output: 12010101 Improved access to equitable ECCE**

Qtr three report made on the enrollment NA

Qtr three report made on the enrollment NA

School management & PTA, and parents to be trained NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,257,570	285,720
Total for Key Service Area	1,257,570	285,720
Wage	1,257,570	285,720
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**

Tenders awarded & works implemented plus j vacant posts advertised. NA

NA

All schools visited NA

Interim certificate issued NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	340,590	112,395
Total for Key Service Area	340,590	112,395
Wage	0	0
Non-Wage	340,590	112,395
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 three report made on the compliance on the system NA

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	463,520	152,962
Total for Key Service Area	463,520	152,962
Wage	0	0
Non-Wage	463,520	152,962
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 three report made concerning compliance on SOPS NA

A qtr three report made on the quality of schemes NA

Follow up on inspection issues raised NA

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	1,097,525	267,262
Total for Key Service Area	1,097,525	267,262
Wage	1,097,525	267,262
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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 three 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	2,343
Total for Key Service Area	7,024	2,343
Wage	0	0
Non-Wage	7,024	2,343
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**

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

Trainings conducted on school improvement plans NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	71,356	10,703
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	700	467
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	0
225203 Appraisal and Feasibility Studies for Capital Works	800	200
225204 Monitoring and Supervision of capital work	3,881	1,142
227001 Travel inland	14,000	0
228004 Maintenance-Other Fixed Assets	83,057	0
Total for Key Service Area	185,795	15,511
Wage	71,356	10,703
Non-Wage	114,439	4,809
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed		
Execution of works commences	NA	
Tenders awarded for all the construction & renovation of the projects	NA	
Implementation of the projects	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000	750
225202 Environment Impact Assessment for Capital Works		1,559	1,169
225203 Appraisal and Feasibility Studies for Capital Works		1,000	0
225204 Monitoring and Supervision of capital work		2,500	1,647
312139 Other Structures - Acquisition		115,127	13,305
Total for Key Service Area		121,186	16,871
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	121,186	16,871
	Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

Sports team trained	NA	
Aqtr three report made by the inspectors on the level of compliance	NA	
qtr three secondary schools participate in ball games	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000	3,332
227001 Travel inland		40,000	11,518
Total for Key Service Area		50,000	14,850
	Wage	0	0
	Non-Wage	50,000	14,850
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services**PIAP Output: 12060401 Enhanced Professional sports and participation**

Coaches trained	NA	
	NA	

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12060401 Enhanced Professional sports and participation

QTR three report made on the status of the facility NA

Expenditures incurred in the Quarter to deliver outputs *US\$ 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 *US\$ 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	871,125
Wage	2,426,451	563,685
Non-Wage	984,973	290,569
GoU Dev	121,186	16,871
Ext Finance	0	0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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**

Salaries for roads and engineering staff paid	100% Staff in Road and Engineering department paid salary for the period Jan-Mar 2025/2026	Nil
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Routine Maintenance done on the following roads; Alupe Road, Mandela Road, Tanga Road, Benesa Road, Miracle Road, Hainja Road, Bakumba Charles, Alai Road, Sangalo Road Arubaine Market Square Opio Lubaya Road Okobio Road Matayo road, Luguma road, Daudi were Road, Ochepere road, Pateleleo road, Nanguke road, Nanguke Link, Wabusera Road, Yokana road	Routine maintenance done on 3.02 km of road: Luguma, Fazili, Haji zubairi, Namudia, Ochepere and Buchichasikuda roads	Nil
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	213,879	52,493
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	140,000	16,140
225202 Environment Impact Assessment for Capital Works	6,000	1,280
227004 Fuel, Lubricants and Oils	190,000	32,199
228001 Maintenance-Buildings and Structures	564,000	66,757
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	8,467
312131 Roads and Bridges - Acquisition	0	8,000
Total for Key Service Area	1,213,879	185,337
Wage	213,879	52,493
Non-Wage	1,000,000	124,844
GoU Dev	0	8,000
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	Road encumbrances cleared	Nil
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
244002 Commitment fees	60,000	15,538
Total for Key Service Area	60,000	15,538
Wage	0	0
Non-Wage	0	0
GoU Dev	60,000	15,538
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Wages for road gang for 3 months from January 2026 to March 2026	100% Wages for road gang for 3 months from January 2026 to March 2026	Nil
Solar street lights maintained	No solar street light was maintained in the period	No budget line
Municipal Engineer's office facilitated and functional	Supervision of road works were conducted on luguma, Fazili, Haji zubairi, Namudia, Ochepere, Buchicha-sikuda roads	Nil
Municipal road Equipment maintained	1) Pick-up was serviced, lights replaced, 2) LG005/6-114- was serviced 3) UG-0309L TATA was serviced, 4) UBL - Skip truck was serviced, wiring was done, batteries were replaced, 5) LG-0002-114 -general service and battery replaced 6) LG0003-114-Dump truck	Nil
Environmental and social safeguards carried out	Road signages, protective gears and safety gadgets were purchased	Nil

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,200	20,475
221002 Workshops, Meetings and Seminars	5,000	3,700
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	16,640
227004 Fuel, Lubricants and Oils	25,074	7,074
228002 Maintenance-Transport Equipment	24,000	10,500
228004 Maintenance-Other Fixed Assets	20,000	16,880
Total for Key Service Area	163,274	75,269
Wage	0	0
Non-Wage	163,274	75,269
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,437,153	276,144
Wage	213,879	52,493
Non-Wage	1,163,274	200,113
GoU Dev	60,000	23,538
Ext Finance	0	0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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**

3 Farmer groups sensitized on agroforestry and green growth NA

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Bufferzones Demarcated NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	0
221008 Information and Communication Technology Supplies.	200	75
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	0	0
222001 Information and Communication Technology Services.	0	0
227001 Travel inland	700	8,965
227004 Fuel, Lubricants and Oils	0	2,500
312139 Other Structures - Acquisition	0	10,608
Total for Key Service Area	2,000	22,148
Wage	0	0
Non-Wage	2,000	105
GoU Dev	0	0
Ext Finance	0	22,043

Key Service Area: 140038 Environmental Safeguards**PIAP Output: 06030102 Degraded landscapes restored**

Enrichment tree planting within stream buffers NA

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

Capital projects monitored for ESHS 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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	47,104
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,200	613
227004 Fuel, Lubricants and Oils	538	0

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,750	0
Total for Key Service Area	154,488	47,717
Wage	150,000	47,104
Non-Wage	4,488	613
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

Capital projects monitored for Environment and social safeguards compliance NA

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
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

3 Physical Planning meetings held; 1 community meeting held; 2 Field visits made; Illegal structures removed; Quarterly report submitted NA

Requests made for procurement of printer, Supplier contacted NA

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,812	1,500
221009 Welfare and Entertainment	1,250	0
221011 Printing, Stationery, Photocopying and Binding	170	0

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	526	0
227001 Travel inland	500	0
227004 Fuel, Lubricants and Oils	3,730	0
228001 Maintenance-Buildings and Structures	500	0
312231 Office Equipment - Acquisition	3,000	0
Total for Key Service Area	16,488	1,500
Wage	0	0
Non-Wage	11,488	1,500
GoU Dev	5,000	0
Ext Finance	0	0
Total for Department	177,976	71,786
Wage	150,000	47,104
Non-Wage	22,976	2,639
GoU Dev	5,000	0
Ext Finance	0	22,043

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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**

Training and funding of approved groups and monitoring performance of group activities NA

PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives

Training of communities on implementation of government programmes NA

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

Groups registered and demand for development programmes NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	45,500	8,235
Total for Key Service Area	45,500	8,235
Wage	45,500	8,235
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**

Women entrepreneurs mobilised Women entrepreneurs mobilised NIL

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,867	1,825
221002 Workshops, Meetings and Seminars	4,600	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,460	650
221012 Small Office Equipment	2,464	0
222001 Information and Communication Technology Services.	3,080	250
227001 Travel inland	2,200	452
227004 Fuel, Lubricants and Oils	6,741	0
Total for Key Service Area	39,412	3,177

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	3,177
	GoU Dev	0
	Ext Finance	0
	Total for Department	11,412
	Wage	8,235
	Non-Wage	3,177
	GoU Dev	0
	Ext Finance	0

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

Guide and support departments to prepare Annual Work Plans (AWPs) and Final Budget Estimates. Ensure alignment of departmental priorities with sector ceilings and national priorities. Coordinate the Mid-Year Budget and Plan Performance Review and submit Q2 reports into PBS. Participate in budget hearings, technical planning committee (TPC) sessions, and Local Government Council sessions for budget approval. Finalize and submit the Draft Budget Estimates to the Ministry of Finance, Planning and Economic Development (MoFPED). Support departments to update local statistical abstracts or socio-economic profiles.	<ol style="list-style-type: none"> 1) Departmental priorities aligned with sector ceilings and national priorities. 2) Coordinated the Mid-Year Budget and Plan Performance Review and submitted Q2 reports into PBS. 3) Participated in budget hearings, technical planning committee (TPC) se 	No variation
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<ul style="list-style-type: none"> • Roofing structure fabricated and installed • External plastering and window/door frame fixing started • Electrical wiring and plumbing installations continued • Site inspections and interim valuations completed • 70–75% cumulative construction progress 	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	61,071	16,870
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,502	0
221002 Workshops, Meetings and Seminars	10,000	700
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	2,690
227004 Fuel, Lubricants and Oils	2,000	500
312139 Other Structures - Acquisition	77,029	0
Total for Key Service Area	198,113	21,060
Wage	61,071	16,870
Non-Wage	27,000	4,190
GoU Dev	110,042	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 3

Total for Department	198,113	21,060
Wage	61,071	16,870
Non-Wage	27,000	4,190
GoU Dev	110,042	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 2 FY 2025-2026 follow up audit conducted and report produced.	Quarter 2 FY 2025-2026 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 3 audit done and report prepared	Mandatory quarter 2 audit done and report prepared	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	11,346	2,821
221017 Membership dues and Subscription fees.	500	125
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	16,300	2,825
Total for Key Service Area	29,346	6,071
Wage	11,346	2,821
Non-Wage	18,000	3,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	29,346	6,071
Wage	11,346	2,821
Non-Wage	18,000	3,250
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Commercial Services**Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

Zoned Tourism sites and facilities

NA

N/A

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

Item	Approved Budget	Spent
227001 Travel inland	10,795	2,789
Total for Key Service Area	10,795	2,789
Wage	0	0
Non-Wage	10,795	2,789
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**

Monitoring and support supervision of Cooperative Societies done

6

NIL

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,987	6,675
227001 Travel inland	5,000	1,250
Total for Key Service Area	31,987	7,925
Wage	26,987	6,675
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development**PIAP Output: 07021703 Trade facilitation measures implemented**

Trade in Services information provided

7

NIL

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

Item	Approved Budget	Spent
227001 Travel inland	21,234	5,227
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	95,000	16,714
Total for Key Service Area	116,234	21,941

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	116,234
	GoU Dev	0
	Ext Finance	0
	Total for Department	159,017
	Wage	6,675
	Non-Wage	132,030
	GoU Dev	0
	Ext Finance	0

VOTE: 704 Busia Municipal Council

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

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

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	3,500	3,500
227001 Travel inland	14,626	13,420
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	16,920
Wage	0	0
Non-Wage	768,032	16,920
GoU Dev	273,336	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

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

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

- Approval and submission of Quarter 2 reports and mid-year implementation reviews.
- Oversight of the drafting of Annual Work Plans and Draft Budget Estimates for the next FY.
- Convening Mid-Year Review Meeting for all departments and aligning output indicators to performance gaps.
- Final review of departmental submissions into the PBS system for MoFPED clearance.
- Supervision of ongoing capital projects (e.g., roads, schools, markets) to ensure timelines and standards.
- Ensuring functional audit committees and risk management mechanisms are active.
- Coordinating stakeholder engagement and council sessions for review and discussion of plans and budgets.
- 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	17,385
221001 Advertising and Public Relations	4,000	1,500
221009 Welfare and Entertainment	17,000	13,500
221015 Financial and related losses	40,000	25,910
222001 Information and Communication Technology Services.	1,000	750

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	8,000
227001 Travel inland	13,000	9,010
227004 Fuel, Lubricants and Oils	9,000	2,950
263402 Transfer to Other Government Units	12,755	9,566
273102 Incapacity, death benefits and funeral expenses	21,000	3,600
Total for Key Service Area	181,554	94,171
Wage	0	0
Non-Wage	181,554	94,171
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

- Roofing structure fabricated and installed •
- External plastering and window/door frame fixing started
- Electrical wiring and plumbing installations
- continued • Site inspections and interim valuations
- completed • 70–75% cumulative construction
- progress

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	31,135
312121 Non-Residential Buildings - Acquisition	50,000	8,500
Total for Key Service Area	84,865	39,635
Wage	0	0
Non-Wage	0	0
GoU Dev	84,865	39,635
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 010 Administration

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

- 1) National and Council bye-laws enforced 2) 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

US\$ Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	401	300
227001 Travel inland	12,701	10,870
227004 Fuel, Lubricants and Oils	4,601	1,000
Total for Key Service Area	17,702	12,170
Wage	0	0
Non-Wage	17,702	12,170
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 mid-year pension performance review and update municipal pension dashboard. Audit pension and gratuity records for completeness, consistency, and legality. Verify and follow up on files pending pension processing at MoPS or Treasury. Submit Quarter 2 pension/gratuity payment and arrears report. Convene a technical pension taskforce meeting to resolve outstanding issues. Produce a list of upcoming retirees and initiate pre-retirement counseling or documentation.

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

PIAP Output: 14060103 Emoluments to Former Leaders Paid

Emoluments paid to former political leaders

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 010 Administration

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

Participate in budget and plan reviews to ensure CCIs are maintained in the Draft Budget Framework. Coordinate stakeholder dialogues (CSOs, youth groups, women’s councils, cultural leaders) on rights and inclusion. Promote climate resilience initiatives in infrastructure (e.g., tree planting along roads, drain desilting). Conduct targeted training on gender-responsive budgeting and inclusive service delivery for municipal staff. Engage in national events: Women’s Day (March), Youth Days, Environmental Action Week. Submit Quarter 2 report on CCIs and update performance in 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	171,633
273104 Pension	290,311	185,364
273105 Gratuity	446,278	251,767
Total for Key Service Area	967,465	608,764
Wage	230,877	171,633
Non-Wage	736,589	437,131
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 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\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	5,862
221003 Staff Training	30,000	29,225
221008 Information and Communication Technology Supplies.	10,671	8,736

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	18,963	17,491
221017 Membership dues and Subscription fees.	7,500	2,800
222001 Information and Communication Technology Services.	1,000	750
222002 Postage and Courier	100	0
223005 Electricity	4,500	2,800
223006 Water	4,500	2,118
227001 Travel inland	19,600	15,158
227004 Fuel, Lubricants and Oils	8,000	1,000
Total for Key Service Area	110,834	85,940
Wage	0	0
Non-Wage	110,834	85,940
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Approval and submission of Quarter 2 reports and mid-year implementation reviews. Oversight of the drafting of Annual Work Plans and Draft Budget Estimates for the next FY. Convening Mid-Year Review Meeting for all departments and aligning output indicators to performance gaps. Final review of departmental submissions into the PBS system for MoFPED clearance. Supervision of ongoing capital projects (e.g., roads, schools, markets) to ensure timelines and standards. Ensuring functional audit committees and risk management mechanisms are active. Coordinating stakeholder engagement and council sessions for review and discussion of plans and budgets.

100 staff trained in the use of the balanced score card

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 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)

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	8,970
222001 Information and Communication Technology Services.	1,400	1,050
225101 Consultancy Services	33,500	31,255
227001 Travel inland	13,000	11,220
227004 Fuel, Lubricants and Oils	19,000	14,240
Total for Key Service Area	76,900	66,735
Wage	0	0
Non-Wage	76,900	66,735
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**

Construction works done

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	566,184
312121 Non-Residential Buildings - Acquisition	300,000	0
Total for Key Service Area	300,000	566,184
Wage	0	0
Non-Wage	0	458,783
GoU Dev	300,000	107,401

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	2,780,689
	Wage	171,633
	Non-Wage	1,171,850
	GoU Dev	147,036
	Ext Finance	0

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 020 Finance

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

All tendered revenues collected .

PIAP Output: 18020201 Local Government own source revenue growth

Registers updated & revenue collected .

collection of revenue by the finance department

75% Budgeted revenue collected

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	70,316
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500	5,625
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125
222001 Information and Communication Technology Services.	3,000	2,250
227001 Travel inland	22,000	16,500
227004 Fuel, Lubricants and Oils	8,000	6,000
Total for Key Service Area	157,415	101,816
Wage	115,415	70,316
Non-Wage	42,000	31,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Draft budget estimates laid before Council and draft budget submitted to MOFPED

Court orders issued to the non compliance tax Payers

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	7,300
221003 Staff Training	3,305	690
221011 Printing, Stationery, Photocopying and Binding	2,000	260

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	740
225101 Consultancy Services	10,000	9,425
227001 Travel inland	26,000	25,969
Total for Key Service Area	50,855	44,384
Wage	0	0
Non-Wage	50,855	44,384
GoU Dev	0	0
Ext Finance	0	0
Total for Department	208,270	146,200
Wage	115,415	70,316
Non-Wage	92,855	75,884
GoU Dev	0	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 030 Statutory bodies

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

three reports produced and submitted to PPDA

PIAP Output: 16040701 Monitoring of Government programmes strengthened

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

12 monthly procurement reports prepared and submitted to PPDA and MoLG

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	9,700	6,908
Total for Key Service Area	9,700	6,908
Wage	0	0
Non-Wage	9,700	6,908
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

salaries of nine months paid to 4 political leaders and 2 procurement staff

Conduct mid-year programme review meetings with departments and stakeholders. Verification of output-level performance indicators (e.g., classrooms constructed, km of road graded, health services delivered). Review of community feedback mechanisms (Barazas, suggestion boxes, complaints registry). Conduct of spot checks and beneficiary verification for PDM, YLP, UWEP, Emyooga, and other social programmes. Submission of Quarter 3 Monitoring Report with programme ratings and improvement recommendations. Initiation of programme performance scorecards per sector for public accountability.

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	32,109

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	43,260	32,109
	Wage	43,260	32,109
	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

five council meetings, five standing committee meetings, nine executive committee meeting and five business committee meetings to be held

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

five council meetings conducted

five standing committee to be conducted

five business committee to be conducted

nine executive committee meetings to be conducted

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	48,263
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,600	52,659
221017 Membership dues and Subscription fees.	1,500	0
227001 Travel inland	50,400	21,165
282101 Donations	2,000	0
Total for Key Service Area	187,990	122,087
Wage	0	0
Non-Wage	187,990	122,087
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

nine contract committee meetings to be held by end of the third quarter

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,212	3,900
Total for Key Service Area	5,212	3,900
Wage	0	0
Non-Wage	5,212	3,900
GoU Dev	0	0
Ext Finance	0	0
Total for Department	246,163	165,003
Wage	43,260	32,109
Non-Wage	202,903	132,895
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance**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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	13,500
Total for Key Service Area	18,000	13,500
Wage	0	0
Non-Wage	18,000	13,500
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 3 and they support
50 farmers**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	122,400	91,361
Total for Key Service Area	122,400	91,361
Wage	122,400	91,361
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

**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)	22,860	17,005

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 040 Production and Marketing

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	12,891	0
Total for Key Service Area	35,751	17,005
Wage	0	0
Non-Wage	22,860	17,005
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

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

400 agriculture value chain actors

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)	13,738	10,303
Total for Key Service Area	13,738	10,303
Wage	0	0
Non-Wage	13,738	10,303
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

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	5,859
Total for Key Service Area	7,812	5,859
Wage	0	0
Non-Wage	7,812	5,859
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

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

875 farmers

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	7,200
227001 Travel inland	8,005	4,000
Total for Key Service Area	17,605	11,200
Wage	0	0
Non-Wage	17,605	11,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	215,306	149,228
Wage	122,400	91,361
Non-Wage	80,015	57,867
GoU Dev	12,891	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	3 supervisions of VHT's done and mentorship on ICCM	N/A
One Community based Surveillance for prevention and control of diseases	3 active search surveillance conducted in the community	N/A

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

Conduct Quarterly Disease surveillance	Conducted 3 disease surveillance in these 3 quarters	N/A
Conduct quarterly contact tracing	Conducted 3 contact tracings in the three quarters	N/A

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

Conduct quarterly community sensitization on reproductive health services	3 community sensitisation 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
211101 General Staff Salaries	1,350,486	974,483
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	128,264
Total for Key Service Area	1,650,253	1,102,746
Wage	1,350,486	974,483
Non-Wage	171,018	128,264
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

Q3 supervision of waste reduction done	3 supervisions of waste reduction in the divisions have been done	N/A
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VOTE: 704 Busia Municipal Council

Quarter 3

Department: 050 Health

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

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

Q3 Health talks on vector borne disease control	3 Quarterly Health talks on vector-borne disease control	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	750
Total for Key Service Area	1,000	750
Wage	0	0
Non-Wage	1,000	750
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

Conduct bi-annual schools awareness campaigns

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ 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 3

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

Carry out quarterly supervision and monitoring of health department capital projects

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	Conducted 3 Integrated Support supervision for Busia HC IV and Sofia HC III	N/A
Pay monthly salary for 55 staffs in the Health department	Paid salaries for the 59 staff in the Health department	N/A
Conduct quarterly Data Quality Audit(DQA) reviews for the 2 Health facilities	Conducted 3 DQA for Busia HC IV and Sofia HC III	N/A
Conduct Quarterly Performance review meetings	Conducted 3 performance review meetings	N/A
Conduct Quarterly Municipal Health Team meetings	Conducted 9 Municipal Health Team meetings	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	2,800
221002 Workshops, Meetings and Seminars	1,800	1,350
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	4,800	3,595
227004 Fuel, Lubricants and Oils	12,922	7,593

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 050 Health

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	25,922	15,338
Wage	0	0
Non-Wage	25,922	15,338
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

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 quarterly enforcement of PHA on sanitation and hygiene	Issued 44 nuisance notices of sanitation issues and prosecuted 6	N/A
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Conduct Quarterly supervision of garbage management by the divisions	Carried out Q3 supervision of Garbage management by the divisions	N/A
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PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

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

Conduct Bi-annual sanitation days campaigns

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	2,250

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,510	1,755
Total for Key Service Area	7,510	4,005
Wage	0	0
Non-Wage	7,510	4,005
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,743,755	1,123,839
Wage	1,350,486	974,483
Non-Wage	206,486	149,357
GoU Dev	186,784	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 060 Education

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

Awork shop conducted to make public awareness on the prevention of HIV AIDS .

A qtr three report made on the number of HIV pupils s

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	667
Total for Key Service Area	1,000	667
Wage	0	0
Non-Wage	1,000	667
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Qtr three report made on the enrollment

Qtr three report made on the enrollment

School management & PTA, and parents to be trained

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	888,016
Total for Key Service Area	1,257,570	888,016
Wage	1,257,570	888,016
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

Tenders awarded & works implemented plus j vacant posts advertised.

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

All schools visited

Interim certificate issued

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	340,590	225,925
Total for Key Service Area	340,590	225,925
Wage	0	0
Non-Wage	340,590	225,925
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 three report made on the compliance on the system

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	463,520	307,468
Total for Key Service Area	463,520	307,468
Wage	0	0
Non-Wage	463,520	307,468
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 three report made concerning compliance on SOPS

A qtr three report made on the quality of schemes

Follow up on inspection issues raised

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	797,384
Total for Key Service Area	1,097,525	797,384
Wage	1,097,525	797,384
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, saniation, food safety)

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

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

Item	Approved Budget	Spent
227001 Travel inland	7,024	4,683
Total for Key Service Area	7,024	4,683
Wage	0	0
Non-Wage	7,024	4,683
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

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

Trainings conducted on school improvement plans

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	32,226
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	700	467

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	6,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
225202 Environment Impact Assessment for Capital Works	1,000	232
225203 Appraisal and Feasibility Studies for Capital Works	800	466
225204 Monitoring and Supervision of capital work	3,881	3,142
227001 Travel inland	14,000	10,920
228004 Maintenance-Other Fixed Assets	83,057	0
Total for Key Service Area	185,795	54,453
Wage	71,356	32,226
Non-Wage	114,439	22,227
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 infrastructure and staffed**

Execution of works commences

Tenders awarded for all the construction & renovation of the projects

Implementation of the projects

Item	Approved Budget	Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	750
225202 Environment Impact Assessment for Capital Works	1,559	1,169
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	2,500	1,647
312139 Other Structures - Acquisition	115,127	13,305
Total for Key Service Area	121,186	16,871
Wage	0	0
Non-Wage	0	0
GoU Dev	121,186	16,871
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs

**Cumulative Outputs Achieved by
End of Quarter**

**Reasons for Variation in
performance**

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sports team trained

Aqtr three report made by the inspectors on the level of compliance

qtr three secondary schools participate in ball games

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	6,665
227001 Travel inland	40,000	24,785
Total for Key Service Area	50,000	31,450
Wage	0	0
Non-Wage	50,000	31,450
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Coaches trained

QTR three report made on the status of the facility

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,400	3,600
Total for Key Service Area	5,400	3,600
Wage	0	0
Non-Wage	5,400	3,600
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

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	2,000
Total for Key Service Area	3,000	2,000
Wage	0	0
Non-Wage	3,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,532,610	2,332,516
Wage	2,426,451	1,717,626
Non-Wage	984,973	598,019
GoU Dev	121,186	16,871
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 070 Roads and Engineering

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

Salaries for roads and engineering staff paid	100% Staff in Road and Engineering department paid salary for the period July 2025-Mar 2026	Nil
Routine Maintenance done on the following roads; Alupe Road, Mandela Road, Tanga Road, Benesa Road, Miracle Road, Hainja Road, Bakumba Charles, Alai Road, Sangalo Road Arubaine Market Square Opio Lubaya Road Okobio Road Matayo road, Luguma road, Daudi were Road, Ocheperere road, Pateleo road, Nanguke road, Nanguke Link, Wabusera Road, Yokana road	Routine maintenance done on 3.02 km of road: Luguma, Fazili, Haji zubairi, Namudia, Ocheperere and Buchichasikuda roads under RRG and the following URF: Jacob Ariada, Equator, Aremo, Samson Were, Hadongole, Nambafu, Namusungu, Amisi mafabi, Daudi were, ma	Nil

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	158,657
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	140,000	80,847
225202 Environment Impact Assessment for Capital Works	6,000	1,280
227004 Fuel, Lubricants and Oils	190,000	127,199
228001 Maintenance-Buildings and Structures	564,000	305,445
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	58,467
312131 Roads and Bridges - Acquisition	0	8,000
Total for Key Service Area	1,213,879	739,895
Wage	213,879	158,657
Non-Wage	1,000,000	573,239
GoU Dev	0	8,000
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	Road encumbrances cleared	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
244002 Commitment fees	60,000	48,538
Total for Key Service Area	60,000	48,538

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	60,000	48,538
	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 January 2026 to March 2026	100% Wages for road gang for 6 months from July 2025 to March 2026	Nil
Solar street lights maintained	NA	No budget line
Municipal Engineer's office facilitated and functional	Supervision of road works were conducted on luguma, Fazili, Haji zubairi, Namudia, Ochepere, Buchicha-sikuda, madonya, sipiranta, cemetery, alai, namasungu,	Nil
Municipal road Equipment maintained	1) Pick-up was serviced, lights replaced, 2) LG005/6-114- was serviced 3) UG-0309L TATA was serviced, 4) UBL - Skip truck was serviced, wiring was done, batteries were replaced, 5) LG-0002-114 -general service and battery replaced 6) LG0003-114-Dump truck	Nil
Environmental and social safeguards carried out	Road signages, protective gears and safety gadgets were purchased, workers were sensitized on safety measures	Nil

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)	49,200	48,475
221002 Workshops, Meetings and Seminars	5,000	3,700
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	29,474
227004 Fuel, Lubricants and Oils	25,074	25,074
228002 Maintenance-Transport Equipment	24,000	10,500
228004 Maintenance-Other Fixed Assets	20,000	16,880
Total for Key Service Area	163,274	134,103
	Wage	0
	Non-Wage	134,103
	GoU Dev	0
	Ext Finance	0
Total for Department	1,437,153	922,536

VOTE: 704 Busia Municipal Council

Quarter 3

Wage	213,879	158,657
Non-Wage	1,163,274	707,341
GoU Dev	60,000	56,538
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 090 Natural Resources

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

3 Farmer groups sensitized on agroforestry and green growth

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Bufferzones Demarcated

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	500
221008 Information and Communication Technology Supplies.	200	75
221009 Welfare and Entertainment	500	19,380
221011 Printing, Stationery, Photocopying and Binding	0	700
222001 Information and Communication Technology Services.	0	5,210
227001 Travel inland	700	78,039
227004 Fuel, Lubricants and Oils	0	2,900
312139 Other Structures - Acquisition	0	19,206
Total for Key Service Area	2,000	126,010
Wage	0	0
Non-Wage	2,000	1,075
GoU Dev	0	0
Ext Finance	0	124,935

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030102 Degraded landscapes restored

Enrichment tree planting within stream buffers

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

Capital projects monitored for ESHS safeguards

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)

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	112,324
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,200	1,300
227004 Fuel, Lubricants and Oils	538	0
228001 Maintenance-Buildings and Structures	1,750	0
Total for Key Service Area		113,624
	Wage	112,324
	Non-Wage	1,300
	GoU Dev	0
	Ext Finance	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Capital projects monitored for Environment and social safeguards compliance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,784	513
221011 Printing, Stationery, Photocopying and Binding	600	300
227001 Travel inland	1,000	750
227004 Fuel, Lubricants and Oils	1,216	0
228002 Maintenance-Transport Equipment	400	0
Total for Key Service Area		1,563
	Wage	0
	Non-Wage	1,563
	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

3 Physical Planning meetings held; 1 community meeting held; 2 Field visits made; Illegal structures removed; Quarterly report submitted

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 090 Natural Resources

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

Requests made for procurement of printer, Supplier contacted

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	4,825
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	5,250
Wage	0	0
Non-Wage	11,488	5,250
GoU Dev	5,000	0
Ext Finance	0	0
Total for Department	177,976	246,447
Wage	150,000	112,324
Non-Wage	22,976	9,188
GoU Dev	5,000	0
Ext Finance	0	124,935

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 100 Community Based Services

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

Training and funding of approved groups and monitoring performance of group activities

PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives

Training of communities on implementation of government programmes

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

Groups registered and demand for development programmes

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	26,994
Total for Key Service Area	45,500	26,994
Wage	45,500	26,994
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**

Women entrepreneurs mobilised

Women entrepreneurs mobilised

NIL

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	4,221
221002 Workshops, Meetings and Seminars	4,600	600
221009 Welfare and Entertainment	6,000	3,100
221011 Printing, Stationery, Photocopying and Binding	2,460	1,450
221012 Small Office Equipment	2,464	890
222001 Information and Communication Technology Services.	3,080	550

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 100 Community Based Services

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

Item	Approved Budget	Spent
227001 Travel inland	2,200	1,552
227004 Fuel, Lubricants and Oils	6,741	563
Total for Key Service Area	39,412	12,926
Wage	0	0
Non-Wage	39,412	12,926
GoU Dev	0	0
Ext Finance	0	0
Total for Department	84,912	39,919
Wage	45,500	26,994
Non-Wage	39,412	12,926
GoU Dev	0	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 110 Planning

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

Guide and support departments to prepare Annual Work Plans (AWPs) and Final Budget Estimates. Ensure alignment of departmental priorities with sector ceilings and national priorities. Coordinate the Mid-Year Budget and Plan Performance Review and submit Q2 reports into PBS. Participate in budget hearings, technical planning committee (TPC) sessions, and Local Government Council sessions for budget approval. Finalize and submit the Draft Budget Estimates to the Ministry of Finance, Planning and Economic Development (MoFPED). Support departments to update local statistical abstracts or socio-economic profiles.	<ol style="list-style-type: none"> 1) Departmental priorities aligned with sector ceilings and national priorities. 2) Submitted Q1, Q2 & Q3 reports into PBS 3) Participated in budget hearings, technical planning committee (TPC) se 	No variation
<ul style="list-style-type: none"> • Roofing structure fabricated and installed • External plastering and window/door frame fixing started • Electrical wiring and plumbing installations continued • Site inspections and interim valuations completed • 70–75% cumulative construction progress 		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	61,071	36,262
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,502	0
221002 Workshops, Meetings and Seminars	10,000	10,000
221003 Staff Training	11,004	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	900
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	1,500
225204 Monitoring and Supervision of capital work	4,004	2,000
227001 Travel inland	17,302	10,370
227004 Fuel, Lubricants and Oils	2,000	1,500
312139 Other Structures - Acquisition	77,029	0
Total for Key Service Area	198,113	62,532
Wage	61,071	36,262

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 110 Planning

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

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 2 FY 2025-2026 follow up audit conducted and report produced.	Quarter 1 and 2 FY 2025-2026 follow up audit conducted and reports produced.	N/A
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PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Mandatory quarter 3 audit done and report prepared	Mandatory quarter 1 and 2 audits done and reports prepared	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
211101 General Staff Salaries	11,346	8,425
221017 Membership dues and Subscription fees.	500	375
222001 Information and Communication Technology Services.	1,200	900
227001 Travel inland	16,300	13,475
Total for Key Service Area	29,346	23,175
Wage	11,346	8,425
Non-Wage	18,000	14,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	29,346	23,175
Wage	11,346	8,425
Non-Wage	18,000	14,750
GoU Dev	0	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Zoned Tourism sites and facilities N/A

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

Item	Approved Budget	Spent
227001 Travel inland	10,795	7,892
Total for Key Service Area	10,795	7,892
Wage	0	0
Non-Wage	10,795	7,892
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

Monitoring and support supervision of Cooperative Societies done 17 NIL

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	20,022
227001 Travel inland	5,000	3,750
Total for Key Service Area	31,987	23,772
Wage	26,987	20,022
Non-Wage	5,000	3,750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Trade in Services information provided 12 NIL

VOTE: 704 Busia Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	21,234	15,845
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	95,000	40,546
Total for Key Service Area	116,234	56,391
Wage	0	0
Non-Wage	116,234	56,391
GoU Dev	0	0
Ext Finance	0	0
Total for Department	159,017	88,054
Wage	26,987	20,022
Non-Wage	132,030	68,033
GoU Dev	0	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council**Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
No. of Public Officers Trained in core and tailor made	Number	300	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Strategic Plan end evaluation report	Number		

VOTE: 704 Busia Municipal Council**Quarter 3****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 Q3
Number of Public Infrastructure works inspected	Number	30 roads	

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 Q3
Number of monitoring field visits conducted	Number	4	

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 Q3
No.of random targeted inspections conducted.	Number	04	

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 Q3
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 Q3
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 Q3
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 Q3
Number of Households supported with pest, vector and	Number	4000 farming households	

VOTE: 704 Busia Municipal Council**Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
% of Parishes with atleast 2 functional Community Health	Percentage	100%	75%

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 Q3
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 Q3
No. of climate change action plans prepared	Number	1	1 Climate Change Action

VOTE: 704 Busia Municipal Council**Quarter 3****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 Q3
% 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 Q3
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 Q3
Number of health workers trained in Human rights based	Number	55	55 trained

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 Q3
% 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 Q3
LGs oriented on the revised healthcare waste management	Number	1	2 LG orentated

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 Q3
% 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 Q3
Number of ECCE centers established in underserved	Number		

VOTE: 704 Busia Municipal Council

Quarter 3

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 Q3
ECCE curriculum developed	Number		

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
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 Q3
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 Q3
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, sanitation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% 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 Q3
Number of schools (primary) with updated/developed	Number		

VOTE: 704 Busia Municipal Council

Quarter 3

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 infrastructure and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
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 Q3
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 Q3
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 Q3
Number of km of low volume roads sealed	Number		9.06

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 Q3
Km of Bridges Maintained on Municipal Roads	Number		2

VOTE: 704 Busia Municipal Council**Quarter 3****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 Q3
Km of district roads Maintained routine manual unpaved	Number		9.06 Km of road maintained

Key Service Area: 260010 Road Rehabilitation**PIAP Output : 09020102 Road Transport infrastructure Rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Number of Municipality PDPs developed		1	

VOTE: 704 Busia Municipal Council**Quarter 3****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 Q3
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 Q3
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 Q3
No. of Community Outreach programmes conducted	Number	16	12

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 Q3
No. of quarterly Performance reports produced.	Number	4	3

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 Q3
Number of performance audits undertaken	Number	4	Quarter 1 and 2 audit done

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	4	Quarter 1 and 2 audit reports

VOTE: 704 Busia Municipal Council

Quarter 3

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 Q3
No of domestic campaigns conducted	Number	12	9

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 Q3
No of Capacity assesments Conducted	Number	12	

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. Export Business Clinics held	Number	12	9

VOTE: 704 Busia Municipal Council

Quarter 3

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237713 Western Div					
Department: 010 Administration					
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	3,500
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	8,000	6,000
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	9,566
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	13,500

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	17,005
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	10,303
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	5,859
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	7,200
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	8,005	4,000
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**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237713 Western Div					
Department: 050 Health					
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	53,450
BUSIA MUNICIPAL HC IV	Busia Municipal HC IV	Programme Conditional Grant - Non Wage Recurrent	0	80,342	60,256
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					
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	1,000	1,000
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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Askari in Osapiri and Mortuary Attendant in Busia HC IV		Locally Raised Revenues	0	3,000	2,800

VOTE: 704 Busia Municipal Council

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237713 Western Div					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
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	1,350
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Programme Conditional Grant - Non Wage Recurrent	0	600	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	6,000	4,490
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	1,600	1,200
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	11,365	8,524
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues	0	12,600	9,450
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	11,209	3,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Locally Raised Revenues	0	2,000	0
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
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	2,000	0

VOTE: 704 Busia Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237713 Western Div					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		Programme Conditional Grant - Non Wage Recurrent	0	1,000	667
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	0	1,000	750
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Busia Municipal council	Programme Conditional Grant - Development	0	1,559	1,169
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	0	2,500	1,647
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	155,578
Key Service Area: 140038 Environmental Safeguards					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances		Locally Raised Revenues	0	800	600
Key Service Area: 560007 Regulation and Compliance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances		Locally Raised Revenues	0	1,368	1,026

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 227001 Travel inland					
Travel Inland - Allowances		Urban Unconditional Non-Wage	0	1,000	750
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	2,650
allowances		Locally Raised Revenues	0	9,524	7,000
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)					
Facilitation for mobilisation and generation of interest groups under the joint UWEP/YLP programme	BUSIA MC HQs	Other Transfers from Central Government GROW Project	0	4,830	3,315
Facilitations to the executive committees of the four interest groups i.e. Youth, Elderly, PWDs and women. allowance to the department staff for the day today activities	BUSIA MC HQs	Other Transfers from Central Government GROW Project	0	17,090	3,960

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237713 Western Div					
Department: 100 Community Based Services					
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
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	2,000
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					
Office Supplies - Printing and Assorted Stationery	BUSIA MC HQs	Other Transfers from Central Government GROW Project	0	4,800	1,950
Description		Other Transfers from Central Government GROW Project		0	2,400
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	BUSIA MC HQs	Other Transfers from Central Government GROW Project	0	1,800	750
Description	Busia Mc	Other Transfers from Central Government GROW Project		0	600
Description		Other Transfers from Central Government GROW Project		0	900
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	BUSIA MC HQs	Programme Conditional Grant - Non Wage Recurrent	0	2,200	452
Description		Programme Conditional Grant - Non Wage Recurrent		0	545

VOTE: 704 Busia Municipal Council

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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: 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	10,000
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	900
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	0	3,000	1,500
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	0	4,004	2,000
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	16,500

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Busia MC HQ	Urban Discretionary Equalisation Development Grant	0	11,004	4,240
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		Urban Unconditional Non-Wage	0	2,000	1,500
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building		Urban Discretionary Equalisation Development Grant		0	0
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: 221017 Membership dues and Subscription fees.					
Annual subscription to LOGIAA		Urban Unconditional Non-Wage	0	500	375
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Urban Unconditional Non-Wage	0	1,200	900
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	14,600	10,950
Travel Inland - Allowances		Locally Raised Revenues	0	8,000	6,000
Travel Inland - Allowances		Locally Raised Revenues	0	10,000	10,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237713 Western Div					
Department: 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	8,097
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	2,500
Key Service Area: 190036 Trade Development					
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	21,234	10,617
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	10,690
Sofia HC III	Sofia HC III	Programme Conditional Grant - Non Wage Recurrent	0	5,157	3,868
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	28,145

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
Busia Integrated Primary School	Kisenyi B	Programme Conditional Grant - Non Wage Recurrent	0	46,510	30,852
Arubaine Islamic Primary School	Arubaune A	Programme Conditional Grant - Non Wage Recurrent	0	44,270	29,366
Madibira Primary School	Madibira B	Programme Conditional Grant - Non Wage Recurrent	0	68,290	45,399
Busia Border Primary School	Mugungu B	Programme Conditional Grant - Non Wage Recurrent	0	49,650	32,934
Marachi Primary School	Marachi C	Programme Conditional Grant - Non Wage Recurrent	0	35,710	23,688
Buchicha Primary School	Solo C	Programme Conditional Grant - Non Wage Recurrent	0	53,730	35,641
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	307,468