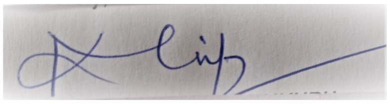
VOTE: 704 Busia Municipal Council Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 704 Busia Municipal Council for FY 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: 18-08-2026

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

VOTE: 704 Busia Municipal Council Quarter 4

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	1,379,885	86%
Discretionary Government Transfers	1,540,557	4,305,351	4,305,351	279%
Conditional Government Transfers	7,479,597	7,479,597	7,488,108	100%
Other Government Transfers	193,275	193,275	2,931,172	1,517%
External Financing	0	130,835	130,835	
Total Revenues shares	**10,813,308**	**13,708,938**	**16,235,351**	**150%**

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	211,818	98%
Tourism Development	10,795	10,795	10,795	100%
Natural Resources, Environment, Climate Change, Land and Water Management	163,488	294,323	269,657	165%
Private Sector Development	148,221	148,221	143,938	97%
Integrated Transport Infrastructure and Services	1,437,153	4,201,948	4,186,209	291%
Sustainable Urbanisation and Housing	16,488	16,488	11,650	71%
Human Capital Development	5,359,277	5,359,277	5,152,132	96%
Public Sector Transformation	2,480,689	1,457,446	1,310,545	53%
Governance and Security	575,509	1,598,751	1,407,980	245%
Development Plan Implementation	406,383	406,383	365,186	90%
Grand Total	**10,813,308**	**13,708,938**	**13,069,910**	**121%**
Wage	4,797,671	4,797,671	4,535,754	95%
Non-Wage Recurrent	4,861,533	4,861,533	4,622,997	95%
Domestic Devt	1,154,104	3,918,898	3,780,325	328%
External Financing	0	130,835	130,835	

VOTE: 704 Busia Municipal Council Quarter 4

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

Cumulatively Busia MC received UGX 16,235,351,000 by end of Q4 of the FY 2025/26. This is 150% of the revised budget, Busia MC spent UGX 13,069,826,000 which is 121% of the releases

VOTE: 704 Busia Municipal Council Quarter 4

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**1,599,880**	**1,599,880**	**1,379,885**	**86%**
Advertisements/Bill Boards	36,750	36,750	7,790	21%
Animal and Crop Husbandry related Levies	30,932	30,932	33,023	107%
Business licenses	160,000	160,000	293,150	183%
Document certification fees	5,118	5,118	400	8%
Land Fees	70,000	70,000	114,621	164%
Local Hotel Tax	30,000	30,000	30,960	103%
Local Services Tax-Payable By Individuals	60,000	60,000	21,694	36%
Market /Gate Charges	216,000	216,000	381,309	177%
Other fees e.g. street parking fees	96,000	96,000	90,268	94%
Other licenses	187,728	187,728	98,245	52%
Property related Duties/Fees	206,000	206,000	91,176	44%
Refuse collection charges/Public convenience	10,800	10,800	4,980	46%
Rent & Rates - Non-Produced Assets – from private entities	457,360	457,360	187,695	41%
Vehicle Parking Fees	33,192	33,192	24,575	74%
Discretionary Government Transfers	**1,540,557**	**4,305,351**	**4,305,351**	**279%**
Urban Discretionary Equalisation Development Grant	253,243	3,018,038	3,018,038	1,192%
Urban Unconditional Grant Wage	969,691	969,691	969,691	100%
Urban Unconditional Non-Wage	317,623	317,623	317,623	100%
Conditional Government Transfers	**7,479,597**	**7,479,597**	**7,488,108**	**100%**
Programme Conditional Grant - Non Wage Recurrent	3,030,756	3,030,756	3,039,267	100%
Programme Conditional Grant - Development	320,860	320,860	320,860	100%
Programme Conditional Grant - Wage Recurrent	3,827,981	3,827,981	3,827,981	100%
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%
Other Government Transfers	**193,275**	**193,275**	**2,931,172**	**1,517%**
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	2,764,795	

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Enterpreneurship Program(UWEP)	4,501	4,501	2,360	52%
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**	**16,235,351**	**150%**

Cumulative Performance for Locally Raised Revenues

In Q4 alone, LR collected was UGX 414,867,978. Overall LR collected cumulatively was UGX 1,379,885,000 representing 86% LR performance

Cumulative Performance for Central Government Transfers

For discretionary transfers, what was planned is what was received in Q4, however for conditional transfers, there was more received for conditional NWR-Education department than what was planned for Q4

Cumulative Performance for Other Government Transfers

All OGT funds were received by end of Q3

Cumulative Performance for External Financing

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	2,449,046	88%	958,526
Sub-Total	**2,780,689**	**2,780,689**	**2,449,046**	**88%**	**958,526**
Department: Finance					
10 Financial Management and Accountability (LG)	208,270	208,270	183,319	88%	37,035
Sub-Total	**208,270**	**208,270**	**183,319**	**88%**	**37,035**
Department: Statutory bodies					
10 Legislation and Oversight	246,163	246,163	240,418	98%	75,540
Sub-Total	**246,163**	**246,163**	**240,418**	**98%**	**75,540**
Department: Production and Marketing					
10 Agricultural Extension	176,151	176,151	172,663	98%	50,797
20 Agricultural Production	13,738	13,738	13,738	100%	3,435
30 Agricultural Value Chain Services	25,417	25,417	25,417	100%	8,358
Sub-Total	**215,306**	**215,306**	**211,818**	**98%**	**62,590**
Department: Health					
10 Primary HealthCare	1,650,253	1,650,253	1,559,484	94%	456,738
30 Health Management and Supervision	93,503	93,503	93,503	100%	72,410
Sub-Total	**1,743,755**	**1,743,755**	**1,652,987**	**95%**	**529,148**
Department: Education					
10 Pre-Primary and Primary Education	1,599,160	1,599,160	1,567,551	98%	452,943
20 Secondary Education	1,561,045	1,561,045	1,528,351	98%	423,499
40 Education&Sports Management and Inspection	369,404	369,404	339,250	92%	228,193
50 Special Needs Education	3,000	3,000	3,000	100%	1,000
Sub-Total	**3,532,610**	**3,532,610**	**3,438,152**	**97%**	**1,105,635**
Department: Roads and Engineering					
10 Community Access Roads	1,437,153	4,201,948	4,186,209	291%	3,263,673
Sub-Total	**1,437,153**	**4,201,948**	**4,186,209**	**291%**	**3,263,673**
Department: Natural Resources					
10 Natural Resources Management	177,976	308,811	279,307	157%	32,860
Sub-Total	**177,976**	**308,811**	**279,307**	**157%**	**32,860**

VOTE: 704 Busia Municipal Council

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	45,500	45,500	38,323	84%	11,329
20 Empowerment and Mindset Change	39,412	39,412	24,671	63%	11,745
Sub-Total	**84,912**	**84,912**	**62,994**	**74%**	**23,074**
Department: Planning					
10 Planning and Statistics	198,113	198,113	181,867	92%	119,336
Sub-Total	**198,113**	**198,113**	**181,867**	**92%**	**119,336**
Department: Internal Audit					
10 Compliance	29,346	29,346	29,062	99%	5,887
Sub-Total	**29,346**	**29,346**	**29,062**	**99%**	**5,887**
Department: Trade, Industry and Local Development					
10 Commercial Services	159,017	159,017	154,734	97%	66,679
Sub-Total	**159,017**	**159,017**	**154,734**	**97%**	**66,679**
Grand Total	**10,813,308**	**13,708,938**	**13,069,910**	**121%**	**6,279,983**

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	1,925,740	91%	645,526
Locally Raised Revenues	333,297	333,297	515,374	155%	172,757
Multi-Sectoral Transfers to LLGs_NonWage	749,907	749,907	365,782	49%	207,604
Programme Conditional Grant - Non Wage Recurrent	736,589	736,589	745,100	101%	192,658
Urban Unconditional Grant Wage	230,877	230,877	230,877	100%	57,719
Urban Unconditional Non-Wage	71,820	71,819	68,607	96%	14,787
Development Revenues	658,201	658,201	606,310	92%	167,165
Locally Raised Revenues	84,865	84,865	8,500	10%	0
Multi-Sectoral Transfers to LLGs_Gou	273,336	273,336	297,810	109%	92,165
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	75,000
Total Revenues Shares	**2,780,689**	**2,780,689**	**2,532,050**	**91%**	**812,691**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	230,877	230,877	226,116	98%	54,483
Non Wage	1,891,611	1,891,611	1,694,863	90%	523,013
Development Expenditure					
Domestic Development	658,201	658,201	528,066	80%	381,030
External Financing	0	0	0	0%	0
Total Expenditure	**2,780,689**	**2,780,689**	**2,449,046**	**88%**	**958,526**
C: Unspent Balances					
Recurrent Balances			**4,761**		
Wage			4,761		
Non Wage			0		
Development Balances			**78,244**		
Domestic Development			78,244		
External Financing			0		
Total Unspent			**83,005**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The departmental cumulative revenue for the FY 2025/2026 was UGX 2,532,050,000/= representing 91% revenue performance. The cumulative expenditure was UGX 2,449,046,000 representing expenditure performance of 88%

Reasons for unspent balances on the bank account

The unspent balance was wage due to over allocation in the department. There was no NWR unspent balance . What is seen as unspent balance in NWR is just due to system challenges , the system could not synchronize LR expenditures and revenues

Highlights of physical performance by end of the quarter

-Attended Quarterly Meetings in Kampala in MoFPED and MoLG
- Monitored government Programmes in different departments
- Paid staff salaries and pension
- Travelled inland to deliver reports and correspondences to MDAS
- Organized 2 committee meetings
- Staff appraised.
- Attended meetings with line ministries.
-Completed Phase II of the main office block

VOTE: 704 Busia Municipal Council Quarter 4

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	208,270	208,270	214,741	103%	45,878
Locally Raised Revenues	50,855	50,855	57,326	113%	6,471
Urban Unconditional Grant Wage	115,415	115,415	115,415	100%	28,854
Urban Unconditional Non-Wage	42,000	42,000	42,000	100%	10,553
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**208,270**	**208,270**	**214,741**	**103%**	**45,878**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	115,415	115,415	90,380	78%	20,063
Non Wage	92,855	92,855	92,939	100%	16,971
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**208,270**	**208,270**	**183,319**	**88%**	**37,035**
C: Unspent Balances					
Recurrent Balances			**31,422**		
Wage			25,035		
Non Wage			6,387		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**31,422**		

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 four the department had cumulatively received UGX214,741, 000which led to 103% while cumulative expenditure UGX 183,235,000,that led to 88% .The actual receipt for qtr four was UGX45,878,000 while ,actual for expenditure was ugx 37,035,000

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The balance of wage of UGX31,507,000 is for recruitment of revenue officer, who has not been recruited to date plus PAYE for the month of June that had not been picked , while the 6,471,000 balance on non wage was for allowances that had not been picked, by the end of June.

Highlights of physical performance by end of the quarter

The Finance department prepared monthly statements, for the month of April, May & June for F/y 2025/2026 for both executive and Finance committees. The department also prepared 9 months accounts for F/Y 2025/ 2026.
The department facilitated the mobilization of local revenue..

VOTE: 704 Busia Municipal Council Quarter 4

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	246,163	246,163	278,008	113%	65,269
Locally Raised Revenues	118,200	118,200	150,045	127%	31,845
Urban Unconditional Grant Wage	43,260	43,260	43,260	100%	10,815
Urban Unconditional Non-Wage	84,702	84,703	84,703	100%	22,609
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**246,163**	**246,163**	**278,008**	**113%**	**65,269**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,260	43,260	43,171	100%	11,063
Non Wage	202,903	202,903	197,246	97%	64,477
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**246,163**	**246,163**	**240,418**	**98%**	**75,540**
C: Unspent Balances					
Recurrent Balances			**37,590**		
Wage			89		
Non Wage			37,501		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**37,590**		

Summary of Department Revenues and Expenditure by Source

The department cumulative revenue by end of Q4 for FY 2025/26 was 278,008,000/= UGX which stands at 113% and cummulative Expenditure performance was Ugx 240,418,000/= which stands at 98%, of which wage is Ugx 43.171 million UGX and Non-wage Ugx 197.246 million UGX.

Reasons for unspent balances on the bank account

The department had unspent balance of 37.59 million UGX, of which non-wage was 37.501 million UGX and wage was 89,000/= will be used in the subsequent FY

Highlights of physical performance by end of the quarter

VOTE: 704 Busia Municipal Council Quarter 4

SECTION B : Summary by Department

During quarter 4, the following activities were held
- 2 Business committee meeting were held
- 2 Council meeting were held.
- 3 contract committee meeting were held
- 3 Executive committee meeting was held
-2 Standing committee meetings were held

VOTE: 704 Busia Municipal Council Quarter 4

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	202,415	202,415	202,415	100%	50,567
Programme Conditional Grant - Non Wage Recurrent	80,015	80,015	80,015	100%	20,004
Programme Conditional Grant - Wage Recurrent	122,400	122,400	122,400	100%	30,563
Development Revenues	12,891	12,891	12,891	100%	3,223
Programme Conditional Grant - Development	12,891	12,891	12,891	100%	3,223
Total Revenues Shares	**215,306**	**215,306**	**215,306**	**100%**	**53,789**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	122,400	122,400	118,912	97%	27,551
Non Wage	80,015	80,015	80,015	100%	22,148
Development Expenditure					
Domestic Development	12,891	12,891	12,891	100%	12,891
External Financing	0	0	0	0%	0
Total Expenditure	**215,306**	**215,306**	**211,818**	**98%**	**62,590**
C: Unspent Balances					
Recurrent Balances			**3,488**		
Wage			3,488		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**3,488**		

Summary of Department Revenues and Expenditure by Source

The Production department of Busia MC cummulatively recieved 215.306 million UGX which is 100% of the total budget ;of which, 80.015 million was non wage and 122.4 million was wage and Development grant was 12.891 million UGX. The departmental cummulative expenditure was 118.912 million UGX wage and 80.015 million was non- wage and development was 12.891 million , thus the total expenditure was 211.818 million which is 98% of the total budget of Production and marketing department for FY 2025/26.

Reasons for unspent balances on the bank account

The total unspent funds balance of 3.488 million , of which wage was 3.488 million which will be spent in the subsequent FY 2026/27

VOTE: 704 Busia Municipal Council Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

During Quarter 4, the activities below were carried out by the Production and Marketing Department of Busia Municipal Council ;
- 10 enforcement activities were carried out by veterinary officer and Enforcement officers in Madibira A, Nangwe shops, Marachi A, and Sofia A and B, Solo A Villages.
- 320 On farm visits, Immunotherapeutic & chemotherapeutic treatment of animals against infectious diseases.
- 3 staff were paid salary in Q4.
- Internal review for Parish Development Model Project implementation and AGMs
- Operationalization of the production , and PDM data collection, registration and priming of 150 farmers and farmer enterprise groups in BMC
- Syndromic Disease surveillance, Priming of 255 farmers and value chain actors in production, value addition and post- harvest handling
- Travel inland to MAAIF and other MDAS to deliver reports.
-8 Parish chiefs housing allowances for Busia MC
-Monitoring of 8 PDM SACCOS by Parish Development Committees & Extension staff.

VOTE: 704 Busia Municipal Council Quarter 4

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,556,971	1,556,971	1,558,918	100%	388,200
Locally Raised Revenues	10,747	10,747	12,694	118%	1,947
Programme Conditional Grant - Non Wage Recurrent	192,739	192,739	192,739	100%	48,185
Programme Conditional Grant - Wage Recurrent	1,350,486	1,350,486	1,350,486	100%	337,319
Urban Unconditional Non-Wage	3,000	3,000	3,000	100%	750
Development Revenues	186,784	186,784	186,784	100%	46,696
Programme Conditional Grant - Development	186,784	186,784	186,784	100%	46,696
Total Revenues Shares	**1,743,755**	**1,743,755**	**1,745,702**	**100%**	**434,896**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,350,486	1,350,486	1,259,718	93%	285,235
Non Wage	206,486	206,486	206,486	100%	57,129
Development Expenditure					
Domestic Development	186,784	186,784	186,783	100%	186,783
External Financing	0	0	0	0%	0
Total Expenditure	**1,743,755**	**1,743,755**	**1,652,987**	**95%**	**529,148**
C: Unspent Balances					
Recurrent Balances			**92,714**		
Wage			90,767		
Non Wage			1,947		
Development Balances			**1**		
Domestic Development			1		
External Financing			0		
Total Unspent			**92,715**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Health Department received cumulatively Ugx. 1,743,755,397 which is 100% revenue performance; out of which Ugx. 1,350,485,636 was Conditional grant Wage recurrent, Ugx. 192,738,845 was Conditional grant non-wage recurrent (Ugx. 100,392,408 was PHC Government, and Ugx. 92,346,440 was PHC RBF); Ugx. 3,000,000 was an Urban Unconditional grant, Ugx. 10,747,000 was local revenue and Ugx. 186,783,916 was PHC development.

We spent Ugx. 1,652,987,916 which is 955 of the funds received of which Ugx 1,259,718,000 was Wage Recurrent; Ugx. 206,486,000 was Non-wage Recurrent and 186,783,916 was PHC development.

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 90,767,000 is salary due to the recruitment not done for those who retired.

Highlights of physical performance by end of the quarter

1. Paid salaries for the 59 staff
2. Conducted 4 quarterly integrated support supervisions
3. Carried out 84 days of routine supervision at HC IV and Sofia HC III
4. Conducted 4 quarterly performance review meeting for our Health facilities
5. Held 10 municipal health teams meetings.
6. Carried out Curative and preventive services done at HC IV with cumulative of 47,733 Outpatients seen in Busia HC IV and 13,744 in Sofia HC III; 9,846 Inpatients seen in Busia HC IV and 1,180 inpatients in Sofia HC III; 3,596 deliveries in Busia HC IV and 92 deliveries in Sofia HC III and 2,606 Children received DPT/HIP/HEP 3 in Busia HC IV.
7. Buried 23 unclaimed dead bodies
8. Distributed 88 nuisance notices and enforced 29.
9. Carried out 74 surveillance visits to clinics.
10. Conducted 20 support supervision visits to divisions for garbage management
11. 73 occupational permits issued to landlords.

VOTE: 704 Busia Municipal Council Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,411,424	3,411,424	3,408,344	100%	932,660
Locally Raised Revenues	4,000	4,000	4,000	100%	500
Other Transfers from Central Government	14,000	14,000	10,920	78%	0
Programme Conditional Grant - Non Wage Recurrent	966,973	966,973	966,973	100%	325,547
Programme Conditional Grant - Wage Recurrent	2,355,095	2,355,095	2,355,095	100%	588,774
Urban Unconditional Grant Wage	71,356	71,356	71,356	100%	17,839
Development Revenues	121,186	121,186	121,186	100%	30,296
Programme Conditional Grant - Development	121,186	121,186	121,186	100%	30,296
Total Revenues Shares	**3,532,610**	**3,532,610**	**3,529,530**	**100%**	**962,957**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,426,451	2,426,451	2,335,773	96%	618,147
Non Wage	984,973	984,973	981,193	100%	383,174
Development Expenditure					
Domestic Development	121,186	121,186	121,186	100%	104,315
External Financing	0	0	0	0%	0
Total Expenditure	**3,532,610**	**3,532,610**	**3,438,152**	**97%**	**1,105,635**
C: Unspent Balances					
Recurrent Balances			**91,378**		
Wage			90,678		
Non Wage			700		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**91,378**		

Summary of Department Revenues and Expenditure by Source

VOTE: 704 Busia Municipal Council

Quarter 4

SECTION B : Summary by Department

During Financial Year 2025/2026,Education department was allocated UGX3,532,600 of these 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 four the department had cumulatively received UGX 3,529,530 which led to 100% of the total budget,, while cumulative expenditure was UGX1,3,438,152that led to 97% of the total budget , while the actual receipts during qtr four were UGX 1,105,635 and actual expenditure was UGX 962957 respectively.

Reasons for unspent balances on the bank account

The balance of UGX90,678,000 under wage was to cater for the recruitment of head teachers for Mawero P/S & Arubaine P/S & PAYE for the month of june which had not been picked , while 700,000 it was for Tc for supervision.

Highlights of physical performance by end of the quarter

The education department paid salaries for Education staff for the month of April ,May & June for F/Y 2025/2026., the department also supervised PLE for Academic year 2025.The department paid invigilators and supervisor's who handled PLE. The department also did pay the contractors, thus Merkunder renovation of three classroom block at Marach p/s, Lit construction of three classroom blocks at Busia ss, Egert renovation of two classroom blocks at Madibira P/Payment all retentions for F/Y 2024/2025,nanot,Raph,Proper,Pedia and Praise NIssi.The department also facilitated the sports activities.

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	1,366,976	99%	303,470
Other Transfers from Central Government	163,274	163,274	153,097	94%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Urban Unconditional Grant Wage	213,879	213,879	213,879	100%	53,470
Development Revenues	60,000	2,824,795	2,828,828	4,715%	2,771,752
Locally Raised Revenues	60,000	60,000	64,033	107%	6,957
Other Transfers from Central Government	0	0	2,764,795	0%	2,764,795
Urban Discretionary Equalisation Development Grant	0	2,764,795	0	0%	0
Total Revenues Shares	**1,437,153**	**4,201,948**	**4,195,804**	**292%**	**3,075,222**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	213,879	213,879	213,304	100%	54,647
Non Wage	1,163,274	1,163,274	1,153,097	99%	445,756
Development Expenditure					
Domestic Development	60,000	2,824,795	2,819,808	4,700%	2,763,270
External Financing	0	0	0	0%	0
Total Expenditure	**1,437,153**	**4,201,948**	**4,186,209**	**291%**	**3,263,673**
C: Unspent Balances					
Recurrent Balances			**575**		
Wage			575		
Non Wage			0		
Development Balances			**9,020**		
Domestic Development			9,020		
External Financing			0		
Total Unspent			**9,595**		

Summary of Department Revenues and Expenditure by Source

Roads and Engineering department cumulatively received UGX 4,195,804,000 which is equivalent to 292% revenue performance. The department spent UGX 4,186,209,000 which is 291% expenditure performance

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The unspent balance was USMID-AF which above the contract sum for works on USMID-AF projects

Highlights of physical performance by end of the quarter

Grading, graveling, culvert installation, drainage works on 9.2 km on Alai Rd , Alupe Rd,Majengo Rd , Mugeni Wasike Rd, Opio Lubaya Rd, Siperanta Rd, Okobio Rd, Sofia Way , Wajofu Rd, Matayo Rd, Ochepere Rd , 0Namusisi Rd, Benezer Rd, Banulin Nanga Rd, Hajuguju Rd, Cementry Link, Namasungu Link, Baba Baba Rd
Scope of work: Grading and graveling Arubaine road (0.25km), Bakumba Charles road (0.35km), Cementry road (0.5km), Madonya, Mugungu road (0.85km), Tom mayaba road (0.25km), Waswa link (0.35km), Luguma road (0.35Km), Mugungu road, Namusia road (0.30km), Benezer road (0.35km), Banuli nanga road (0.35km), Hajuguju road (0.35km), Cemetry link (0.25), Namasungu link (0.15km), Baba road (0.30km),Ogema
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, namba

VOTE: 704 Busia Municipal Council Quarter 4

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

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	169,450	98%	46,450
Locally Raised Revenues	16,976	16,976	13,450	79%	7,450
Urban Unconditional Grant Wage	150,000	150,000	150,000	100%	37,500
Urban Unconditional Non-Wage	6,000	6,000	6,000	100%	1,500
Development Revenues	5,000	135,835	132,385	2,648%	1,550
External Financing	0	130,835	130,835	0%	0
Locally Raised Revenues	5,000	5,000	1,550	31%	1,550
Total Revenues Shares	**177,976**	**308,811**	**301,835**	**170%**	**48,000**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,000	150,000	127,472	85%	15,148
Non Wage	22,976	22,976	19,450	85%	10,262
Development Expenditure					
Domestic Development	5,000	5,000	1,550	31%	1,550
External Financing	0	130,835	130835	0%	5,900
Total Expenditure	**177,976**	**308,811**	**279,307**	**157%**	**32,860**
C: Unspent Balances					
Recurrent Balances			**22,528**		
Wage			22,528		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**22,528**		

Summary of Department Revenues and Expenditure by Source

The Department cumulative release by end of Q4 was UGX 300,835,000 which stands at 169% revenue performance and the department cumulative expenditure by end of Q4 was UGX 279,307,000 which stands 157% expenditure performance.

Reasons for unspent balances on the bank account

The Unspent balance of Ugx 21,528,000 by end of Q4 was excess wage meant for payment of Senior Physical planner and Senior Environment officer.

VOTE: 704 Busia Municipal Council Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Conducted 6 routine town surveillance to enforce environment legislation on stray animals, noise pollution, wetland degradation, artisanal gold mining and other forms of pollution.
- Carried out Environment, social, Health and safety safeguards compliance monitoring for Health, Education and roads projects.
- Enforced physical planning activities

VOTE: 704 Busia Municipal Council Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	84,912	84,912	70,171	83%	16,318
Locally Raised Revenues	6,000	6,000	4,900	82%	0
Other Transfers from Central Government	16,001	16,001	2,360	15%	590
Programme Conditional Grant - Non Wage Recurrent	17,411	17,411	17,411	100%	4,353
Urban Unconditional Grant Wage	45,500	45,500	45,500	100%	11,375
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**84,912**	**84,912**	**70,171**	**83%**	**16,318**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,500	45,500	38,323	84%	11,329
Non Wage	39,412	39,412	24,671	63%	11,745
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**84,912**	**84,912**	**62,994**	**74%**	**23,074**
C: Unspent Balances					
Recurrent Balances			**7,177**		
Wage			7,177		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**7,177**		

Summary of Department Revenues and Expenditure by Source

Cumulatively the department received UGX 70,171,0000/= which is 83% revenue performance. The department cumulatively spent UGX 62,994,000/ =which is 74% of the releases

Reasons for unspent balances on the bank account

Over allocation of wage to the department

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Special Interest Groups committee meetings held
International Women's Day facilitated
CBSD staff facilitated to carry out departmental work

VOTE: 704 Busia Municipal Council Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	88,071	88,071	88,121	100%	19,544
Locally Raised Revenues	10,000	10,000	10,050	100%	0
Urban Unconditional Grant Wage	61,071	61,071	61,071	100%	15,268
Urban Unconditional Non-Wage	17,000	17,000	17,000	100%	4,277
Development Revenues	110,042	110,042	110,042	100%	27,510
Urban Discretionary Equalisation Development Grant	110,042	110,042	110,042	100%	27,510
Total Revenues Shares	**198,113**	**198,113**	**198,163**	**100%**	**47,055**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	61,071	61,071	44,826	73%	8,564
Non Wage	27,000	27,000	27,000	100%	6,350
Development Expenditure					
Domestic Development	110,042	110,042	110,041	100%	104,421
External Financing	0	0	0	0%	0
Total Expenditure	**198,113**	**198,113**	**181,867**	**92%**	**119,336**
C: Unspent Balances					
Recurrent Balances			**16,295**		
Wage			16,245		
Non Wage			50		
Development Balances			**1**		
Domestic Development			1		
External Financing			0		
Total Unspent			**16,296**		

Summary of Department Revenues and Expenditure by Source

The Planning unit cumulatively received UGX 198,163,000 for the FY 2025/2026 representing 100% receipts. The unit spent UGX 181,867,000 representing 92% expenditure performance

Reasons for unspent balances on the bank account

The unspent balance was wage due to over allocation of wage in the Planning unit

VOTE: 704 Busia Municipal Council Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

In summary, across the entire period of FY 2025/2026, the following were accomplished: The BFP was compiled and submitted, the draft budget estimate was compiled and submitted in time, the Final budget estimates, work plan and performance contract were submitted in time, 12 TPC meetings were held, All projects for the FY 2026/2027 were appraised, capital investment plan was compiled and approved by Council, the ISP was compiled, approved by Council and submitted to Ministry of Lands, 4 PBS reports were all compiled and submitted to MOFPED,conducted a benchmarking tour to Njeru in Jinja, procured a printer for planning unit

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	29,504	101%	6,245
Locally Raised Revenues	5,000	5,000	5,158	103%	0
Urban Unconditional Grant Wage	11,346	11,346	11,346	100%	2,837
Urban Unconditional Non-Wage	13,000	13,000	13,000	100%	3,408
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**29,346**	**29,346**	**29,504**	**101%**	**6,245**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,346	11,346	11,062	97%	2,637
Non Wage	18,000	18,000	18,000	100%	3,250
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**29,346**	**29,346**	**29,062**	**99%**	**5,887**
C: Unspent Balances					
Recurrent Balances			**442**		
Wage			284		
Non Wage			158		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**442**		

Summary of Department Revenues and Expenditure by Source

Audit unit received cumulatively UGX 29,504,000 which is 101% revenue performance. The unit spent UGX 29,062,000 which is 99% expenditure performance

Reasons for unspent balances on the bank account

Ugx.284,000 was excess wage allocated to the unit

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

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

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	155,024	97%	65,251
Locally Raised Revenues	95,000	95,000	91,007	96%	49,247
Programme Conditional Grant - Non Wage Recurrent	37,029	37,030	37,030	100%	9,257
Urban Unconditional Grant Wage	26,987	26,987	26,987	100%	6,747
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**159,017**	**159,017**	**155,024**	**97%**	**65,251**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,987	26,987	26,696	99%	6,675
Non Wage	132,030	132,030	128,037	97%	60,004
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**159,017**	**159,017**	**154,734**	**97%**	**66,679**
C: Unspent Balances					
Recurrent Balances			**291**		
Wage			291		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**291**		

Summary of Department Revenues and Expenditure by Source

The department cumulatively received UGX 155,024,000/= which is equivalent to 97% revenue performance by end of Q4 the department spent cumulatively 154,734,000 which is 97% expenditure performance

Reasons for unspent balances on the bank account

All the monies was spent according to the planned activities.

Highlights of physical performance by end of the quarter

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
-Delivered quarterly reports to the ministry.
- training of PDM Saccos on loan recovery
-

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
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.	NA	

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

Item	Approved Budget	Spent
221012 Small Office Equipment	3,500	0
227001 Travel inland	14,626	1,206
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**	**1,206**
Wage	0	0
Non-Wage	768,032	1,206
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) Development plans, policies, and budgets formulated and submitted 3) One Financial reports prepared and submitted to relevant authorities 4) Revenue mobilization and collection strategies implemented (At least UGX 399,970,000/= in local revenue collected per quarter) 5) Five Municipal projects supervised and evaluated 6) One Compliance report on government policies and regulations prepared 7) Two Public engagements and stakeholder meetings conducted 8) Staff capacity-building and performance appraisals conducted (1 performance review per quarter	NA	

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		
• Oversight of submission of Final Budget Estimates and Work Plans to Council and MoFPED. • Approval of Quarter 3 reports and initiation of end-of-year performance assessment. • Finalization of procurement plans and priorities for next FY. • Supervision of value-for-money audits, site inspections, and project handovers. • Ensuring timely closure of books of accounts and preparation for internal and external audits. • Issuing Annual Performance Report to the Municipal Council and key stakeholders. • Preparation of handover notes or transition plans, if applicable. • 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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,800	3,415
221001 Advertising and Public Relations	4,000	2,500
221009 Welfare and Entertainment	17,000	3,500
221015 Financial and related losses	40,000	14,090
222001 Information and Communication Technology Services.	1,000	250
223001 Property Management Expenses	22,999	20,999
223004 Guard and Security services	20,000	12,000
227001 Travel inland	13,000	3,988
227004 Fuel, Lubricants and Oils	9,000	6,050
263402 Transfer to Other Government Units	12,755	3,189
273102 Incapacity, death benefits and funeral expenses	21,000	17,400
Total for Key Service Area	**181,554**	**87,381**
Wage	0	0
Non-Wage	181,554	87,381
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

VOTE: 704 Busia Municipal Council Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
• Internal finishes (plastering, painting, ceiling, tiling, etc.) completed • Electrical fittings, plumbing fixtures, and security systems installed • Compound works (walkways, drainage, landscaping) executed • Final snag list prepared and rectified • Project completion report prepared • 100% construction works completed and handover to Council initiated	NA	

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

Item	Approved Budget	Spent
221015 Financial and related losses	34,865	3,730
312121 Non-Residential Buildings - Acquisition	50,000	41,500
Total for Key Service Area	**84,865**	**45,230**
Wage	0	0
Non-Wage	0	0
GoU Dev	84,865	45,230
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

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

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	401	100
227001 Travel inland	12,701	1,831
227004 Fuel, Lubricants and Oils	4,601	3,600
Total for Key Service Area	**17,702**	**5,531**
Wage	0	0
Non-Wage	17,702	5,531
GoU Dev	0	0
Ext Finance	0	0

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

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken		
Finalize and submit the end-of-year pension and gratuity performance report to MoPS and MoFPED. Reconcile municipal payroll with MoFPED releases and bank payment data for accuracy. Generate and share a municipal pensioners list update (living, deceased, transferred). Prepare files for retirees exiting in the next FY and initiate pension processing early. Document and submit a gratuity processing improvement plan for the coming FY. Archive pension files and update digital databases in compliance with records management policy. ?? Cross-Cutting Outputs Thro	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		
Finalize and submit gender and equity compliance report for the next FY budget (via Equal Opportunities Commission portal). Review performance of affirmative action interventions and share results with council and community structures. Compile annual report on CCI mainstreaming and impact, with success stories and disaggregated data. Update and disseminate municipal social inclusion scorecard. Plan for next FY's cross-cutting training, coordination, and resource mobilization activities. Submit Quarter 3 report and contribute to end-of-year performance assessments.	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	230,877	54,483
273104 Pension	290,311	75,217
273105 Gratuity	446,278	82,104
Total for Key Service Area	**967,465**	**211,803**
Wage	230,877	54,483
Non-Wage	736,589	157,321
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

VOTE: 704 Busia Municipal Council Quarter 4

Department: 010 Administration

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	6,000	138
221003 Staff Training	30,000	775
221008 Information and Communication Technology Supplies.	10,671	1,935
221011 Printing, Stationery, Photocopying and Binding	18,963	1,472
221017 Membership dues and Subscription fees.	7,500	4,700

VOTE: 704 Busia Municipal Council Quarter 4

Department: 010 Administration

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

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	250
222002 Postage and Courier	100	100
223005 Electricity	4,500	1,700
223006 Water	4,500	2,382
227001 Travel inland	19,600	4,442
227004 Fuel, Lubricants and Oils	8,000	7,000
Total for Key Service Area	**110,834**	**24,894**
Wage	0	0
Non-Wage	110,834	24,894
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
60 staff trained in the use of the balanced score card	NA	
Oversight of submission of Final Budget Estimates and Work Plans to Council and MoFPED. Approval of Quarter 3 reports and initiation of end-of-year performance assessment. Finalization of procurement plans and priorities for next FY. Supervision of value-for-money audits, site inspections, and project handovers. Ensuring timely **closure of books of accounts	NA	

PIAP Output: 14060105 Human Resources managed

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
1) Four Municipal Council meetings chaired and reports prepared 2) Development plans, policies, and budgets formulated and submitted 3) One Financial reports prepared and submitted to relevant authorities 4) Revenue mobilization and collection strategies implemented (At least UGX 399,970,000/= in local revenue collected per quarter) 5) Five Municipal projects supervised and evaluated 6) One Compliance report on government policies and regulations prepared 7) Two Public engagements and stakeholder meetings conducted 8) Staff capacity-building and performance appraisals conducted (1 performance review per quarter	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	1,030
222001 Information and Communication Technology Services.	1,400	350
225101 Consultancy Services	33,500	2,245

Department: 010 Administration

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

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

Item	Approved Budget	Spent
227001 Travel inland	13,000	1,780
227004 Fuel, Lubricants and Oils	19,000	4,760
Total for Key Service Area	**76,900**	**10,165**
Wage	0	0
Non-Wage	76,900	10,165
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 of office block done	NA	

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	272,316
312121 Non-Residential Buildings - Acquisition	300,000	300,000
Total for Key Service Area	**300,000**	**572,316**
Wage	0	0
Non-Wage	0	236,516
GoU Dev	300,000	335,800
Ext Finance	0	0
Total for Department	**2,780,689**	**958,526**
Wage	230,877	54,483
Non-Wage	1,891,611	523,013
GoU Dev	658,201	381,030
Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221014 Bank Charges and other Bank related costs	0	0
Total for Key Service Area	**157,415**	**30,563**
Wage	115,415	20,063
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		
Heads of department present work plans	NA	
A comprehensive report on the revenue performance	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,550	1,250
221003 Staff Training	3,305	2,615
221011 Printing, Stationery, Photocopying and Binding	2,000	1,740
222001 Information and Communication Technology Services.	1,000	260
225101 Consultancy Services	10,000	575
227001 Travel inland	26,000	31
Total for Key Service Area	**50,855**	**6,471**
Wage	0	0
Non-Wage	50,855	6,471
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**208,270**	**37,035**
Wage	115,415	20,063
Non-Wage	92,855	16,971
GoU Dev	0	0

Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
four reports produced and submitted to PPDA	NA	
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
1 annual consolidated procurement workplan prepared and submitted to PPDA,MoLG, MoFPED and MoLHUD	NA	
12 monthly procurement reports prepared and submitted to PPDA and MoLG	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		9,700	2,531
	Total for Key Service Area	**9,700**	**2,531**
	Wage	0	0
	Non-Wage	9,700	2,531
	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 twelve months paid to 4 political leaders and 2 procurement staff	NA	
End-of-year evaluation of programme outcomes and performance targets. Finalisation and submission of Annual Programme Performance Report (APPR) to OPM and MoFPED. Convening of programme review meetings to reflect on lessons learned and best practices. Preparation of monitoring priorities and indicator sets for the next FY. Consolidation of user feedback and satisfaction levels to inform future planning. Integration of monitoring findings into the Final Budget Estimates and AWP for the coming FY. Reporting on the implementation of cross-cutting issues in government programmes (gender, youth, environment).	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		43,260	11,063
	Total for Key Service Area	**43,260**	**11,063**
	Wage	43,260	11,063
	Non-Wage	0	0

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

six council meetings, six standing committee meetings, twelve executive committee meeting and six business committee meetings to be held	NA	

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

six council meetings conducted	NA	
six standing committee to be conducted	NA	
six business committee to be conducted	NA	
twelve executive committee meetings to be conducted	NA	

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	73,490	21,387
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,600	7,402
221017 Membership dues and Subscription fees.	1,500	610
227001 Travel inland	50,400	29,236
282101 Donations	2,000	2,000
Total for Key Service Area	**187,990**	**60,634**
Wage	0	0
Non-Wage	187,990	60,634
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

twelve contract committee meetings to be held by end of the fourth quarter	NA	

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,212	1,312
Total for Key Service Area	**5,212**	**1,312**
Wage	0	0
Non-Wage	5,212	1,312
GoU Dev	0	0
Ext Finance	0	0

Total for Department	**246,163**	**75,540**
Wage	43,260	11,063
Non-Wage	202,903	64,477
GoU Dev	0	0
Ext Finance	0	0

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 4 and they suppport 50 farmers	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	122,400	27,551
Total for Key Service Area	**122,400**	**27,551**
Wage	122,400	27,551
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	5,855
224003 Agricultural Supplies and Services	12,891	12,891
Total for Key Service Area	**35,751**	**18,746**
Wage	0	0
Non-Wage	22,860	5,855

Department: 040 Production and Marketing

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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

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

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

50 farmers supported in post harvest handling	NA	

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

400 agriculture value chain actors	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,738	3,435
Total for Key Service Area	**13,738**	**3,435**
Wage	0	0
Non-Wage	13,738	3,435
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

225 agro- dealers	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,812	1,953
Total for Key Service Area	**7,812**	**1,953**
Wage	0	0
Non-Wage	7,812	1,953
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	

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	4,005
Total for Key Service Area	**17,605**	**6,405**
Wage	0	0
Non-Wage	17,605	6,405
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**215,306**	**62,590**
Wage	122,400	27,551
Non-Wage	80,015	22,148
GoU Dev	12,891	12,891
Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Conduct Quarterly supervision and mentorship of VHT's	Conducted a quarterly supervision and mentorship for VHT's	N/A
One Community based Surveillance for prevention and control of diseases	Q4 community-based surveillance for the prevention and control of diseases is done	Not applicable
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Conduct Quarterly Disease surveillance	Q4 disease surveillance done	Not applicable
Conduct quarterly contact tracing	Conducted Q4 contact tracings	N/A
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Conduct quarterly community sensitization on reproductive health services	Conducted Q4 Community sensitization on reproductive Health Services	Not applicable

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	1,350,486	285,235
225203 Appraisal and Feasibility Studies for Capital Works	7,339	7,339
225204 Monitoring and Supervision of capital work	9,339	9,339
228001 Maintenance-Buildings and Structures	112,070	112,069
263308 Sector Conditional Grant (Non-Wage)	171,018	42,755
Total for Key Service Area	**1,650,253**	**456,738**
Wage	1,350,486	285,235
Non-Wage	171,018	42,755
GoU Dev	128,749	128,748
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		
Q4 supervision of waste reduction done	Q4 supervision of waste reduction Done	N/A

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

Department: 050 Health

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

Key Service Area: 000090 Climate Change Adaptation

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

Q4 Health talks on vector borne disease control	Q4 health talk on vector-borne diseases done	N/A

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

Item		Approved Budget	Spent
227001 Travel inland		1,000	250
	Total for Key Service Area	**1,000**	**250**
	Wage	0	0
	Non-Wage	1,000	250
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Conduct Bi-annual Municipal HIV/AIDS committee meetings	NA	Funding is inadequate to conduct meetings
Conduct bi-annual schools awareness campaigns	Q4 school awareness campaign done	Not Applicable

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

Item		Approved Budget	Spent
227001 Travel inland		35	35
	Total for Key Service Area	**35**	**35**
	Wage	0	0
	Non-Wage	35	35
	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	N/A	N/A
Carry out quarterly supervision and monitoring of health department capital projects	Carried out Q4 Supervision and monitoring of capital projects for ESIA compliance	Not Applicable

Department: 050 Health

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

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

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

Key Service Area: 000039 Policies, Regulations and Standards

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

Conduct Quarterly Intergrated Support Supervision for Busia HC IV and Sofia HC III	Q4 integrated support Supervision done for Busia HC IV and Sofia HC III	Not applicable
Pay the monthly salary for 59 staff in the Health department	Paid salaries for all 59 staff in the Health Department	Not applicable
Conduct quarterly Data Quality Audit(DQA) reviews for the 2 Health facilities	Conducted Q4 DQA reviews	Not applicable
Conduct Quarterly Performance review meetings	Conducted 1 Q4 performance Review meeting	Not Applicable
Conduct Quarterly Municipal Health Team meetings	Conducted 3 Municipal Health Team meetings	Not applicable

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,000	200
221002 Workshops, Meetings and Seminars		1,800	450
221009 Welfare and Entertainment		600	600
221011 Printing, Stationery, Photocopying and Binding		800	800
227001 Travel inland		4,800	1,205
227004 Fuel, Lubricants and Oils		12,922	5,329
228002 Maintenance-Transport Equipment		2,000	2,000
	Total for Key Service Area	**25,922**	**10,584**
	Wage	0	0
	Non-Wage	25,922	10,584
	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.

Purchase of assorted medical equipments and supplies i	NA	N/A

Department: 050 Health

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

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

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

Key Service Area: 320135 Sanitation and hygiene Services

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Conduct qusrterly enforcement of PHA on sanitation and hygiene	Conducted Q4 enforcement of PHA on sanitation and hygiene- 30 nuisance notices served, 4 prosecuted.	Not Applicable
Conduct Quarterly supervision of garbage management by the divisions	Conducted Q4 supervision of Garbage Management by the Divisions	Not applicable

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Conduct quarterly community mobilization on improved household sanitation, hygeine and WASH	Conducted Q4 Community mobilisation on Improved Household sanitation, Hygiene and WASH	Not applicable
Conduct Bi-anual sanitation days campaigns	Conducted May sanitation days campaigns	Not applicable

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

Item		Approved Budget	Spent
227001 Travel inland		3,000	750
227004 Fuel, Lubricants and Oils		4,510	2,755
	Total for Key Service Area	**7,510**	**3,505**
	Wage	0	0
	Non-Wage	7,510	3,505
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,743,755**	**529,148**
	Wage	1,350,486	285,235
	Non-Wage	206,486	57,129
	GoU Dev	186,784	186,783
	Ext Finance	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Comprehensive report made on the number sensitized.	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	333
	Total for Key Service Area	**1,000**	**333**
	Wage	0	0
	Non-Wage	1,000	333
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
Qtr four report made on the enrollment	NA	
Qtr four report made on the enrollment	NA	
A full report made to the chief executive on the progress of ECCE	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,257,570	337,944
	Total for Key Service Area	**1,257,570**	**337,944**
	Wage	1,257,570	337,944
	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		
A report made on the works done & the number of staff recruited.	NA	
An evaluation report made by the education officer to the chief executive on the status of implementation	NA	
Report made to the chief executive on the implementation of the projject & any balances if due.	NA	

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 infrastrcuture and staffed		
	NA	

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	340,590	114,665
Total for Key Service Area	**340,590**	**114,665**
Wage	0	0
Non-Wage	340,590	114,665
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Quarter four report made on the compliance on the system	NA	

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	463,520	156,052
Total for Key Service Area	**463,520**	**156,052**
Wage	0	0
Non-Wage	463,520	156,052
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Reports developed on the final findings	NA	
A qtr four report made on the adherence SOPS	NA	
Monitoring & evaluation report made to chief executive .	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,097,525	267,447
Total for Key Service Area	**1,097,525**	**267,447**
Wage	1,097,525	267,447
Non-Wage	0	0

Department: 060 Education

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

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

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

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

Item		Approved Budget	Spent
227001 Travel inland		7,024	2,341
	Total for Key Service Area	**7,024**	**2,341**
	Wage	0	0
	Non-Wage	7,024	2,341
	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

Follow ups & feed backs made.	NA
A qtr four report made by the inspectors on adherence to the school regulations as stipulated in the school guide lines	NA

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

Item		Approved Budget	Spent
211101 General Staff Salaries		71,356	12,755
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		700	233
221002 Workshops, Meetings and Seminars		9,000	3,000
221011 Printing, Stationery, Photocopying and Binding		2,000	1,000
225202 Environment Impact Assessment for Capital Works		1,000	768
225203 Appraisal and Feasibility Studies for Capital Works		800	334
225204 Monitoring and Supervision of capital work		3,881	739
227001 Travel inland		14,000	0
228004 Maintenance-Other Fixed Assets		83,057	83,057
	Total for Key Service Area	**185,795**	**101,887**
	Wage	71,356	12,755
	Non-Wage	114,439	89,132
	GoU Dev	0	0

Department: 060 Education

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

Key Service Area: 320003 Assets and Facilities Management

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Monitoring & payment of service providers	NA	
Projects completed.	NA	
Execution of works completed & an report made, plus final payment.	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
225202 Environment Impact Assessment for Capital Works	1,559	390
225203 Appraisal and Feasibility Studies for Capital Works	1,000	1,000
225204 Monitoring and Supervision of capital work	2,500	853
312139 Other Structures - Acquisition	115,127	101,821
Total for Key Service Area	**121,186**	**104,315**
Wage	0	0
Non-Wage	0	0
GoU Dev	121,186	104,315
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Medals & trophies awarded to the best teams.	NA	
Aqtr fourreport made by the inspectors on the level of compliance	NA	
qtr two primary schools participate in sports	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,635
227001 Travel inland	40,000	15,215
Total for Key Service Area	**50,000**	**17,850**
Wage	0	0
Non-Wage	50,000	17,850
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12060401 Enhanced Professional sports and participation		
Aqtr four report made on the status of the facility	NA	
Participants hosted.	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	5,400	1,800
Total for Key Service Area	**5,400**	**1,800**
Wage	0	0
Non-Wage	5,400	1,800
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	3,000	1,000
Total for Key Service Area	**3,000**	**1,000**
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**3,532,610**	**1,105,635**
Wage	2,426,451	618,147
Non-Wage	984,973	383,174
GoU Dev	121,186	104,315
Ext Finance	0	0

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: 09020102 Road Transport infrastructure Rehabilitated		
	Grading, gravelling and culvert installation done on 3.65 km of road within the municipality	Nil
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Salaries for roads and engineering staff paid	Salaries paid to staff in Roads and Engineering department	Nil
Chigwe Road, Namwaya road, Arubaine Way, Babu Semakula, Barasa were Road, Ojara Road, Hamugo road, Namudya Road, Nahabi Road, Obara Road, Omukada link, Marachi Road, Amis Mafabi Road, Wanjovu Road, Omukada Road, Elizabeth road, John Olyangi road, Madonya road, Cementry Link, Fazir road, Baba road, Namusia road, Hajji Wandera road, Abisai road, Sitamakholi road, Mosque road, Trailer Park, Buchunju Road, Buchunju Link, Wanagoli road, Buchicha Road, Haji Zubair road and Nyangweso Road	Routine Mechanized Maintenance done on 0.3 km Namusisi Rd, 0.35 km Benezer Rd, 0.35 km Banulin Nanga Rd, 0.35 km Hajuguju Rd, 0.25 km Cementry Link, 0.15 km Namasungu Link, 0.3 km Baba Baba Rd, 0.4 km Ogema Rd, 0.3 km Obara Rd, 0.6 km Miracle Rd, 0.3 km N	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	213,879	54,647
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	140,000	59,153
225202 Environment Impact Assessment for Capital Works	6,000	4,720
227004 Fuel, Lubricants and Oils	190,000	62,801
228001 Maintenance-Buildings and Structures	564,000	258,555
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	41,533
312131 Roads and Bridges - Acquisition	0	2,756,313
Total for Key Service Area	**1,213,879**	**3,237,722**
Wage	213,879	54,647
Non-Wage	1,000,000	426,761
GoU Dev	0	2,756,313
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Road encumbrances cleared	NA	

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

Item	Approved Budget	Spent
244002 Commitment fees	60,000	6,957
Total for Key Service Area	**60,000**	**6,957**

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	60,000	6,957
	Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wages for road gang for 3 months from April 2026 to June 2026	Wages paid for the road gang	Nil
Solar street lights maintained	NA	
Municipal road Equipment maintained	The following repairs were done:- 1. Motor grader Reg. No. LG000114 2. Firm tractor Reg. No. LG0005/6-114 3. Pick up double cabin Reg. No. LG0002-114 • Wheel loader Reg. No. UAJ 934X	Nil
Environmental and social safeguards carried out	Used oil is reused in lubrication of grader blades and turdam chain and circle Sprinkling of water on dusty road surfaces during dry season Regular inspection and maintenance of vehicles and machinery All works and equipment operation at the project sites	Nil
Municipal Engineer's office facilitated and functional	1)Roads, drainage systems, bridges, street lighting, markets, bus parks, and other public infrastructure constructed or rehabilitated. 2)Engineering designs, Bills of Quantities (BoQs), technical specifications, feasibility studies, and cost estimates p	Nil

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,200	725
221002 Workshops, Meetings and Seminars	5,000	1,300
221004 Recruitment Expenses	2,000	0
224010 Protective Gear	6,000	4,000
225202 Environment Impact Assessment for Capital Works	2,000	1,000
227001 Travel inland	30,000	527
227004 Fuel, Lubricants and Oils	25,074	0
228002 Maintenance-Transport Equipment	24,000	8,323
228004 Maintenance-Other Fixed Assets	20,000	3,120
Total for Key Service Area	**163,274**	**18,994**
Wage	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	163,274	18,994
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,437,153**	**3,263,673**
	Wage	213,879	54,647
	Non-Wage	1,163,274	445,756
	GoU Dev	60,000	2,763,270
	Ext Finance	0	0

VOTE: 704 Busia Municipal Council Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
2 Farmer groups sensitized on agroforestry and green growth	NA	
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Enrichment tree planting within buffer zones	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	25
221009 Welfare and Entertainment	500	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0
222001 Information and Communication Technology Services.	0	1,190
225101 Consultancy Services	0	3,000
227001 Travel inland	700	66
227004 Fuel, Lubricants and Oils	0	50
312139 Other Structures - Acquisition	0	594
Total for Key Service Area	**2,000**	**6,425**
Wage	0	0
Non-Wage	2,000	525
GoU Dev	0	0
Ext Finance	0	5,900

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	15,148
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,200	100

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	538	0
228001 Maintenance-Buildings and Structures	1,750	1,750
Total for Key Service Area	**154,488**	**16,998**
Wage	150,000	15,148
Non-Wage	4,488	1,850
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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,784	1,271
221011 Printing, Stationery, Photocopying and Binding	600	300
227001 Travel inland	1,000	250
227004 Fuel, Lubricants and Oils	1,216	1,216
228002 Maintenance-Transport Equipment	400	0
Total for Key Service Area	**5,000**	**3,037**
Wage	0	0
Non-Wage	5,000	3,037
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 PPC meetings held; 3 field compliance monitoring held; Quarterly report submitted	NA	
Printer procured for Physical planning unit	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,812	1,225
221009 Welfare and Entertainment	1,250	1,100
221011 Printing, Stationery, Photocopying and Binding	170	0

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	526	0
227001 Travel inland	500	500
227004 Fuel, Lubricants and Oils	3,730	3,075
228001 Maintenance-Buildings and Structures	500	500
312231 Office Equipment - Acquisition	3,000	0
Total for Key Service Area	**16,488**	**6,400**
Wage	0	0
Non-Wage	11,488	4,850
GoU Dev	5,000	1,550
Ext Finance	0	0
Total for Department	**177,976**	**32,860**
Wage	150,000	15,148
Non-Wage	22,976	10,262
GoU Dev	5,000	1,550
Ext Finance	0	5,900

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Monitoring and support supervision of supported community groups	Monitoring and support supervision of supported community groups	NIL
PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives		
Monitoring implementations	Outreaches made to 8 parishes to create awareness on government initiatives	NIL
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
Monitoring activities for public implemented	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	45,500	11,329
Total for Key Service Area	**45,500**	**11,329**
Wage	45,500	11,329
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Implemented community activities monitored and followed up	Implemented community activities monitored and followed up	NIL

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,867	2,216
221002 Workshops, Meetings and Seminars	4,600	2,840
221009 Welfare and Entertainment	6,000	1,800
221011 Printing, Stationery, Photocopying and Binding	2,460	650
221012 Small Office Equipment	2,464	1,574
222001 Information and Communication Technology Services.	3,080	150
227001 Travel inland	2,200	648
227004 Fuel, Lubricants and Oils	6,741	1,868
Total for Key Service Area	**39,412**	**11,745**

VOTE: 704 Busia Municipal Council Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	39,412	11,745
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**84,912**	**23,074**
	Wage	45,500	11,329
	Non-Wage	39,412	11,745
	GoU Dev	0	0
	Ext Finance	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Finalize and submit the Final Budget Estimates and Annual Work Plan (AWP) for the next financial year to MoFPED. Coordinate Q3 performance reporting and update the Programme-Based Budgeting System. Prepare for and participate in Annual Performance Reviews and contribute to the Local Government Performance Assessment (LGPA). Guide departments on the development of project profiles and the Public Investment Plan (PIP). Update the Municipal Development Plan Matrix with actuals and progress markers. Provide technical input in preparing sector and project evaluations and final council budget approval processes.Maintain updated municipal socio-economic data to inform planning. Provide technical support to the Town Clerk, Mayor, and Municipal Council Committees. Coordinate integration of cross-cutting issues (gender, equity, environment, disability) into plans and budgets. Supervise lower-level planners and provide mentorship support.	Capital investment plan compiled, Institutional Strengthening and capacity needs assessment report compiled, Institutional strengthening and governance plan prepared,the Q3 report for FY 2025/2026 compiled, 3 TPC meeting minutes compiled,	Nil
• Internal finishes (plastering, painting, ceiling, tiling, etc.) completed • Electrical fittings, plumbing fixtures, and security systems installed • Compound works (walkways, drainage, landscaping) executed • Final snag list prepared and rectified • Project completion report prepared • 100% construction works completed and handover to Council initiated	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	61,071	8,564
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,502	5,502
221002 Workshops, Meetings and Seminars	10,000	0
221003 Staff Training	11,004	11,004
221008 Information and Communication Technology Supplies.	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,200	300
225202 Environment Impact Assessment for Capital Works	4,000	4,000
225203 Appraisal and Feasibility Studies for Capital Works	3,000	1,500
225204 Monitoring and Supervision of capital work	4,004	2,004
227001 Travel inland	17,302	6,932
227004 Fuel, Lubricants and Oils	2,000	500
312139 Other Structures - Acquisition	77,029	77,029

VOTE: 704 Busia Municipal Council Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**198,113**	**119,336**
	Wage	61,071	8,564
	Non-Wage	27,000	6,350
	GoU Dev	110,042	104,421
	Ext Finance	0	0
	Total for Department	**198,113**	**119,336**
	Wage	61,071	8,564
	Non-Wage	27,000	6,350
	GoU Dev	110,042	104,421
	Ext Finance	0	0

VOTE: 704 Busia Municipal Council Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 3 FY 2025-2026 follow up audit conducted and report produced.	Quarter 3 FY 2025-2026 follow up audit conducted and report produced.	N/A
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Mandatory quarter 4 audit done and report prepared	Mandatory quarterly audits done and 4 quarterly audit reports prepared	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	11,346	2,637
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**	**5,887**
Wage	11,346	2,637
Non-Wage	18,000	3,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**29,346**	**5,887**
Wage	11,346	2,637
Non-Wage	18,000	3,250
GoU Dev	0	0
Ext Finance	0	0

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		
Tourism in the Municipality Marketing and Promoted	NA	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	10,795	2,903
Total for Key Service Area	**10,795**	**2,903**
Wage	0	0
Non-Wage	10,795	2,903
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development		
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020603 Capacity of local service providers strengthened		
Cooperative education provided	9	N/A

Expenditures incurred in the Quarter to deliver outputs *UShs 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		
Survey of Business Establishments done	NA	Limited funding

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

Item	Approved Budget	Spent
227001 Travel inland	21,234	5,390
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	95,000	50,461
Total for Key Service Area	**116,234**	**55,851**
Wage	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	116,234	55,851
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**159,017**	**66,679**
	Wage	26,987	6,675
	Non-Wage	132,030	60,004
	GoU Dev	0	0
	Ext Finance	0	0

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
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	14,626
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**	**18,126**
Wage	0	0
Non-Wage	768,032	18,126
GoU Dev	273,336	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060111 Property Management Expenses and utilities paid		
1) Four Municipal Council meetings chaired and reports prepared 2) Development plans, policies, and budgets formulated and submitted 3) One Financial reports prepared and submitted to relevant authorities 4) Revenue mobilization and collection strategies implemented (At least UGX 399,970,000/= in local revenue collected per quarter) 5) Five Municipal projects supervised and evaluated 6) One Compliance report on government policies and regulations prepared 7) Two Public engagements and stakeholder meetings conducted 8) Staff capacity-building and performance appraisals conducted (1 performance review per quarter		
PIAP Output: 14060113 Planning and budgeting undertaken		
• Oversight of submission of Final Budget Estimates and Work Plans to Council and MoFPED. • Approval of Quarter 3 reports and initiation of end-of-year performance assessment. • Finalization of procurement plans and priorities for next FY. • Supervision of value-for-money audits, site inspections, and project handovers. • Ensuring timely closure of books of accounts and preparation for internal and external audits. • Issuing Annual Performance Report to the Municipal Council and key stakeholders. • Preparation of handover notes or transition plans, if applicable. • 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	20,800
221001 Advertising and Public Relations	4,000	4,000
221009 Welfare and Entertainment	17,000	17,000
221015 Financial and related losses	40,000	40,000
222001 Information and Communication Technology Services.	1,000	1,000

Department: 010 Administration

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

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

Item	Approved Budget	Spent
223001 Property Management Expenses	22,999	22,999
223004 Guard and Security services	20,000	20,000
227001 Travel inland	13,000	12,998
227004 Fuel, Lubricants and Oils	9,000	9,000
263402 Transfer to Other Government Units	12,755	12,755
273102 Incapacity, death benefits and funeral expenses	21,000	21,000
Total for Key Service Area	**181,554**	**181,552**
Wage	0	0
Non-Wage	181,554	181,552
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

• Internal finishes (plastering, painting, ceiling, tiling, etc.) completed • Electrical fittings, plumbing fixtures, and security systems installed • Compound works (walkways, drainage, landscaping) executed • Final snag list prepared and rectified • Project completion report prepared • 100% construction works completed and handover to Council initiated

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	34,865
312121 Non-Residential Buildings - Acquisition	50,000	50,000
Total for Key Service Area	**84,865**	**84,865**
Wage	0	0
Non-Wage	0	0
GoU Dev	84,865	84,865
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

Department: 010 Administration

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

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 *UShs Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	401	400
227001 Travel inland	12,701	12,701
227004 Fuel, Lubricants and Oils	4,601	4,600
Total for Key Service Area	**17,702**	**17,701**
Wage	0	0
Non-Wage	17,702	17,701
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

Finalize and submit the end-of-year pension and gratuity performance report to MoPS and MoFPED. Reconcile municipal payroll with MoFPED releases and bank payment data for accuracy. Generate and share a municipal pensioners list update (living, deceased, transferred). Prepare files for retirees exiting in the next FY and initiate pension processing early. Document and submit a gratuity processing improvement plan for the coming FY. Archive pension files and update digital databases in compliance with records management policy. ?? Cross-Cutting Outputs Thro

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 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060104 Cross cutting issues mainstreamed		
Finalize and submit gender and equity compliance report for the next FY budget (via Equal Opportunities Commission portal). Review performance of affirmative action interventions and share results with council and community structures. Compile annual report on CCI mainstreaming and impact, with success stories and disaggregated data. Update and disseminate municipal social inclusion scorecard. Plan for next FY's cross-cutting training, coordination, and resource mobilization activities. Submit Quarter 3 report and contribute to end-of-year performance assessments.		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	230,877	226,116
273104 Pension	290,311	260,581
273105 Gratuity	446,278	333,871
Total for Key Service Area	**967,465**	**820,568**
Wage	230,877	226,116
Non-Wage	736,589	594,452
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

Department: 010 Administration

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

PIAP Output: 14030201 Capacity of public servants enhanced

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

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

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

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	18,963	18,963
221017 Membership dues and Subscription fees.	7,500	7,500
222001 Information and Communication Technology Services.	1,000	1,000
222002 Postage and Courier	100	100
223005 Electricity	4,500	4,500
223006 Water	4,500	4,500
227001 Travel inland	19,600	19,600
227004 Fuel, Lubricants and Oils	8,000	8,000
Total for Key Service Area	**110,834**	**110,834**
Wage	0	0
Non-Wage	110,834	110,834
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

60 staff trained in the use of the balanced score card

Oversight of submission of Final Budget Estimates and Work Plans to Council and MoFPED. Approval of Quarter 3 reports and initiation of end-of-year performance assessment. Finalization of procurement plans and priorities for next FY. Supervision of value-for-money audits, site inspections, and project handovers. Ensuring timely **closure of books of accounts

PIAP Output: 14060105 Human Resources managed

1) Four Municipal Council meetings chaired and reports prepared 2) Development plans, policies, and budgets formulated and submitted 3) One Financial reports prepared and submitted to relevant authorities 4) Revenue mobilization and collection strategies implemented (At least UGX 399,970,000/= in local revenue collected per quarter) 5) Five Municipal projects supervised and evaluated 6) One Compliance report on government policies and regulations prepared 7) Two Public engagements and stakeholder meetings conducted 8) Staff capacity-building and performance appraisals conducted (1 performance review per quarter

Department: 010 Administration

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	10,000
222001 Information and Communication Technology Services.	1,400	1,400
225101 Consultancy Services	33,500	33,500
227001 Travel inland	13,000	13,000
227004 Fuel, Lubricants and Oils	19,000	19,000
Total for Key Service Area	**76,900**	**76,900**
Wage	0	0
Non-Wage	76,900	76,900
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 of office block done

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	838,500
312121 Non-Residential Buildings - Acquisition	300,000	300,000
Total for Key Service Area	**300,000**	**1,138,500**
Wage	0	0
Non-Wage	0	695,299
GoU Dev	300,000	443,201
Ext Finance	0	0
Total for Department	**2,780,689**	**2,449,046**
Wage	230,877	226,116
Non-Wage	1,891,611	1,694,863
GoU Dev	658,201	528,066
Ext Finance	0	0

VOTE: 704 Busia Municipal Council Quarter 4

Department: 020 Finance

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

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

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

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	84
Total for Key Service Area	**157,415**	**132,464**
Wage	115,415	90,380
Non-Wage	42,000	42,084
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Heads of department present work plans

A comprehensive report on the revenue performance

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,550	8,550
221003 Staff Training	3,305	3,305
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	1,000	1,000
225101 Consultancy Services	10,000	10,000
227001 Travel inland	26,000	26,000
Total for Key Service Area	**50,855**	**50,855**
Wage	0	0
Non-Wage	50,855	50,855
GoU Dev	0	0
Ext Finance	0	0

Total for Department	**208,270**	**183,319**
Wage	115,415	90,380
Non-Wage	92,855	92,939
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
four 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	9,439
Total for Key Service Area	**9,700**	**9,439**
Wage	0	0
Non-Wage	9,700	9,439
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 twelve months paid to 4 political leaders and 2 procurement staff

End-of-year evaluation of programme outcomes and performance targets. Finalisation and submission of Annual Programme Performance Report (APPR) to OPM and MoFPED. Convening of programme review meetings to reflect on lessons learned and best practices. Preparation of monitoring priorities and indicator sets for the next FY. Consolidation of user feedback and satisfaction levels to inform future planning. Integration of monitoring findings into the Final Budget Estimates and AWP for the coming FY. Reporting on the implementation of cross-cutting issues in government programmes (gender, youth, environment).

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

Item	Approved Budget	Spent
211101 General Staff Salaries	43,260	43,171

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**	**43,171**
Wage	43,260	43,171
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

six council meetings, six standing committee meetings, twelve executive committee meeting and six business committee meetings to be held

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

six council meetings conducted

six standing committee to be conducted

six business committee to be conducted

twelve 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	69,650
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,600	59,935
221017 Membership dues and Subscription fees.	1,500	610
227001 Travel inland	50,400	50,400
282101 Donations	2,000	2,000
Total for Key Service Area	**187,990**	**182,595**
Wage	0	0
Non-Wage	187,990	182,595
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

twelve contract committee meetings to be held by end of the fourth quarter

VOTE: 704 Busia Municipal Council Quarter 4

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,212	5,212
Total for Key Service Area	**5,212**	**5,212**
Wage	0	0
Non-Wage	5,212	5,212
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**246,163**	**240,418**
Wage	43,260	43,171
Non-Wage	202,903	197,246
GoU Dev	0	0
Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	18,000
Total for Key Service Area	**18,000**	**18,000**
Wage	0	0
Non-Wage	18,000	18,000
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 4 and they suppport 50 farmers

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

Item	Approved Budget	Spent
211101 General Staff Salaries	122,400	118,912
Total for Key Service Area	**122,400**	**118,912**
Wage	122,400	118,912
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 *UShs Thousand*

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

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	12,891	12,891
Total for Key Service Area	**35,751**	**35,751**
Wage	0	0
Non-Wage	22,860	22,860
GoU Dev	12,891	12,891
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 *UShs Thousand*

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

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,812	7,812
Total for Key Service Area	**7,812**	**7,812**
Wage	0	0
Non-Wage	7,812	7,812
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	9,600
227001 Travel inland	8,005	8,005
Total for Key Service Area	**17,605**	**17,605**
Wage	0	0
Non-Wage	17,605	17,605
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**215,306**	**211,818**
Wage	122,400	118,912
Non-Wage	80,015	80,015
GoU Dev	12,891	12,891
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	4 quarterly annual supervisions and mentorships for VHT's done	N/A
One Community based Surveillance for prevention and control of diseases	4 annual quarterly community-based surveillance for the prevention and control of diseases done	Not applicable
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Conduct Quarterly Disease surveillance	4 annual quarterly Disease Surveillance done	Not applicable
Conduct quarterly contact tracing	Conducted 4 annual contact tracings.	N/A
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Conduct quarterly community sensitization on reproductive health services	Conducted 4 annual community sensitisations on reproductive Health Services	Not applicable

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,350,486	1,259,718
225203 Appraisal and Feasibility Studies for Capital Works	7,339	7,339
225204 Monitoring and Supervision of capital work	9,339	9,339
228001 Maintenance-Buildings and Structures	112,070	112,069
263308 Sector Conditional Grant (Non-Wage)	171,018	171,018
Total for Key Service Area	**1,650,253**	**1,559,484**
Wage	1,350,486	1,259,718
Non-Wage	171,018	171,018
GoU Dev	128,749	128,748
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
Q4 supervision of waste reduction done	4 annual waste-reduction supervisions were conducted in the divisions.	N/A

Department: 050 Health

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

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

Item		Approved Budget	Spent
227001 Travel inland		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

Q4 Health talks on vector borne disease control	4 annual health talks on vector-borne diseases done	N/A

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

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	None	Funding is inadequate to conduct meetings
Conduct bi-annual schools awareness campaigns	Only 1 school awareness done	Not Applicable

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

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

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	Carried out 1 annual ESIA Report	N/A
Carry out quarterly supervision and monitoring of health department capital projects	Conducted 4 annual ESIA supervisions and monitoring for capital projects under the Health Department	Not Applicable

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

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

Key Service Area: 000039 Policies, Regulations and Standards

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

Conduct Quarterly Intergrated Support Supervision for Busia HC IV and Sofia HC III	4 annual Integrated Support Supervisions done	Not applicable
Pay monthly salary for 55 staffs in the Health department	Paid salaries for all 59 staff in the Health Department	Not applicable
Conduct quarterly Data Quality Audit(DQA) reviews for the 2 Health facilities	Conducted 4 Data Quality Audit(DQA) reviews	Not applicable
Conduct Quarterly Performance review meetings	Conducted 4 annual performance reviews Meetings	Not Applicable
Conduct Quarterly Municipal Health Team meetings	Conducted 10 Municipal Health Team meetings	Not applicable

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	3,000
221002 Workshops, Meetings and Seminars	1,800	1,800
221009 Welfare and Entertainment	600	600
221011 Printing, Stationery, Photocopying and Binding	800	800
227001 Travel inland	4,800	4,800
227004 Fuel, Lubricants and Oils	12,922	12,922

Department: 050 Health

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

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

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

Purchase of assorted medical equipments and supplies i	Purchased assorted medical equipment and supplies	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	56,035
	Total for Key Service Area	**56,035**	**56,035**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	56,035	56,035
	Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

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

Conduct qusrterly enforcement of PHA on sanitation and hygiene	Issued 74 nuisance notices, prosecuted 10.	Not Applicable
Conduct Quarterly supervision of garbage management by the divisions	Conducted 4 annual supervisions of garbage Management	Not applicable

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Conduct quarterly community mobilization on improved household sanitation, hygeine and WASH	Conducted 4 annual community mobilisations on Improved Household sanitation, hygiene, and WASH	Not applicable
Conduct Bi-anual sanitation days campaigns	Conducted 2 annual Sanitation days	Not applicable

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

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

Department: 050 Health

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,510	4,510
Total for Key Service Area	**7,510**	**7,510**
Wage	0	0
Non-Wage	7,510	7,510
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,743,755**	**1,652,987**
Wage	1,350,486	1,259,718
Non-Wage	206,486	206,486
GoU Dev	186,784	186,783
Ext Finance	0	0

Department: 060 Education

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

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

Comprehensive report made on the number sensitized.

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	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: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Qtr four report made on the enrollment

Qtr four report made on the enrollment

A full report made to the chief executive on the progress of ECCE

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,257,570	1,225,961
Total for Key Service Area	**1,257,570**	**1,225,961**
Wage	1,257,570	1,225,961
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

A report made on the works done & the number of staff recruited.

Department: 060 Education

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

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

An evaluation report made by the education officer to the chief executive on the status of implementation

Report made to the chief executive on the implementation of the projject & any balances if due.

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

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	463,520	463,520
Total for Key Service Area	**463,520**	**463,520**
Wage	0	0
Non-Wage	463,520	463,520
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

Reports developed on the final findings

A qtr four report made on the adherence SOPS

Monitoring & evaluation report made to chief executive .

Department: 060 Education

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,097,525	1,064,831
Total for Key Service Area	**1,097,525**	**1,064,831**
Wage	1,097,525	1,064,831
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 four 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	7,024
Total for Key Service Area	**7,024**	**7,024**
Wage	0	0
Non-Wage	7,024	7,024
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

Follow ups & feed backs made.

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

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	44,982
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	700	700

Department: 060 Education

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	800	800
225204 Monitoring and Supervision of capital work	3,881	3,881
227001 Travel inland	14,000	10,920
228004 Maintenance-Other Fixed Assets	83,057	83,057
Total for Key Service Area	**185,795**	**156,340**
Wage	71,356	44,982
Non-Wage	114,439	111,359
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

Monitoring & payment of service providers

Projects completed.

Execution of works completed & an report made, plus final payment.

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

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

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

Medals & trophies awarded to the best teams.

Aqtr fourreport made by the inspectors on the level of compliance

qtr two primary schools participate in sports

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	9,300
227001 Travel inland	40,000	40,000
Total for Key Service Area	**50,000**	**49,300**
Wage	0	0
Non-Wage	50,000	49,300
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Aqtr four report made on the status of the facility

Participants hosted.

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

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

Department: 060 Education

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

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Key Service Area	**3,000**	**3,000**
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**3,532,610**	**3,438,152**
Wage	2,426,451	2,335,773
Non-Wage	984,973	981,193
GoU Dev	121,186	121,186
Ext Finance	0	0

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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: 09020102 Road Transport infrastructure Rehabilitated		
	Grading, gravelling and culvert installation done on 3.65 km of road within the municipality	Nil
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Salaries for roads and engineering staff paid	Salaries paid to staff in Roads and Engineering department	Nil
Chigwe Road, Namwaya road, Arubaine Way, Babu Semakula, Barasa were Road, Ojara Road, Hamugo road, Namudya Road, Nahabi Road, Obara Road, Omukada link, Marachi Road, Amis Mafabi Road, Wanjovu Road, Omukada Road, Elizabeth road, John Olyangi road, Madonya road, Cementry Link, Fazir road, Baba road, Namusia road, Hajji Wandera road, Abisai road, Sitamakholi road, Mosque road, Trailer Park, Buchunju Road, Buchunju Link, Wanagoli road, Buchicha Road, Haji Zubair road and Nyangweso Road	Routine Mechanized Maintenance done on 0.3 km Namusisi Rd, 0.35 km Benezer Rd, 0.35 km Banulin Nanga Rd, 0.35 km Hajuguju Rd, 0.25 km Cementry Link, 0.15 km Namasungu Link, 0.3 km Baba Baba Rd, 0.4 km Ogema Rd, 0.3 km Obara Rd, 0.6 km Miracle Rd, 0.3 km N	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	213,879	213,304
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	140,000	140,000
225202 Environment Impact Assessment for Capital Works	6,000	6,000
227004 Fuel, Lubricants and Oils	190,000	190,000
228001 Maintenance-Buildings and Structures	564,000	564,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	100,000
312131 Roads and Bridges - Acquisition	0	2,764,313
Total for Key Service Area	**1,213,879**	**3,977,617**
Wage	213,879	213,304
Non-Wage	1,000,000	1,000,000
GoU Dev	0	2,764,313
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

Department: 070 Roads and Engineering

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

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

Item		Approved Budget	Spent
244002 Commitment fees		60,000	55,495
	Total for Key Service Area	**60,000**	**55,495**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	60,000	55,495
	Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wages for road gang for 3 months from April 2026 to June 2026 Solar street lights maintained	Wages paid for the road gang	Nil
Municipal road Equipment maintained	The following repairs were done:- 1. Motor grader Reg. No. LG000114 2. Firm tractor Reg. No. LG0005/6-114 3. Pick up double cabin Reg. No. LG0002-114 • Wheel loader Reg. No. UAJ 934X	Nil
Environmental and social safeguards carried out	Used oil is reused in lubrication of grader blades and turdam chain and circle Sprinkling of water on dusty road surfaces during dry season Regular inspection and maintenance of vehicles and machinery All works and equipment operation at the project sites	Nil
Municipal Engineer's office facilitated and functional	1)Roads, drainage systems, bridges, street lighting, markets, bus parks, and other public infrastructure constructed or rehabilitated. 2)Engineering designs, Bills of Quantities (BoQs), technical specifications, feasibility studies, and cost estimates p	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)	49,200	49,200
221002 Workshops, Meetings and Seminars	5,000	5,000
221004 Recruitment Expenses	2,000	0
224010 Protective Gear	6,000	4,000

VOTE: 704 Busia Municipal Council Quarter 4

Department: 070 Roads and Engineering

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

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	1,000
227001 Travel inland		30,000	30,000
227004 Fuel, Lubricants and Oils		25,074	25,074
228002 Maintenance-Transport Equipment		24,000	18,823
228004 Maintenance-Other Fixed Assets		20,000	20,000
	Total for Key Service Area	**163,274**	**153,097**
	Wage	0	0
	Non-Wage	163,274	153,097
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,437,153**	**4,186,209**
	Wage	213,879	213,304
	Non-Wage	1,163,274	1,153,097
	GoU Dev	60,000	2,819,808
	Ext Finance	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		
2 Farmer groups sensitized on agroforestry and green growth		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Enrichment tree planting within buffer zones		

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	100
221009 Welfare and Entertainment	500	20,880
221011 Printing, Stationery, Photocopying and Binding	0	700
222001 Information and Communication Technology Services.	0	6,400
225101 Consultancy Services	0	3,000
227001 Travel inland	700	78,105
227004 Fuel, Lubricants and Oils	0	2,950
312139 Other Structures - Acquisition	0	19,800
Total for Key Service Area	**2,000**	**132,435**
Wage	0	0
Non-Wage	2,000	1,600
GoU Dev	0	0
Ext Finance	0	130,835

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)		

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	127,472
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,200	1,400
227004 Fuel, Lubricants and Oils	538	0
228001 Maintenance-Buildings and Structures	1,750	1,750
Total for Key Service Area	**154,488**	**130,622**
Wage	150,000	127,472
Non-Wage	4,488	3,150
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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,784	1,784
221011 Printing, Stationery, Photocopying and Binding	600	600
227001 Travel inland	1,000	1,000
227004 Fuel, Lubricants and Oils	1,216	1,216
228002 Maintenance-Transport Equipment	400	0
Total for Key Service Area	**5,000**	**4,600**
Wage	0	0
Non-Wage	5,000	4,600
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 PPC meetings held; 3 field compliance monitoring held; Quarterly report submitted

Department: 090 Natural Resources

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

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

Printer procured for Physical planning unit

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,812	6,050
221009 Welfare and Entertainment	1,250	1,100
221011 Printing, Stationery, Photocopying and Binding	170	0
222001 Information and Communication Technology Services.	526	0
227001 Travel inland	500	500
227004 Fuel, Lubricants and Oils	3,730	3,500
228001 Maintenance-Buildings and Structures	500	500
312231 Office Equipment - Acquisition	3,000	0
Total for Key Service Area	**16,488**	**11,650**
Wage	0	0
Non-Wage	11,488	10,100
GoU Dev	5,000	1,550
Ext Finance	0	0
Total for Department	**177,976**	**279,307**
Wage	150,000	127,472
Non-Wage	22,976	19,450
GoU Dev	5,000	1,550
Ext Finance	0	130,835

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Monitoring and support supervision of supported community groups	Monitoring and support supervision of supported groups	NIL
PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives		
Monitoring implementations	Outreaches made to 8 parishes to create awareness on government initiatives	NIL
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
Monitoring activities for public implemented		

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	38,323
Total for Key Service Area	**45,500**	**38,323**
Wage	45,500	38,323
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
Implemented community activities monitored and followed up	Implemented community activities monitored and followed up	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	6,437
221002 Workshops, Meetings and Seminars	4,600	3,440
221009 Welfare and Entertainment	6,000	4,900
221011 Printing, Stationery, Photocopying and Binding	2,460	2,100
221012 Small Office Equipment	2,464	2,464
222001 Information and Communication Technology Services.	3,080	700

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
227001 Travel inland	2,200	2,200
227004 Fuel, Lubricants and Oils	6,741	2,430
Total for Key Service Area	**39,412**	**24,671**
Wage	0	0
Non-Wage	39,412	24,671
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**84,912**	**62,994**
Wage	45,500	38,323
Non-Wage	39,412	24,671
GoU Dev	0	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
Finalize and submit the Final Budget Estimates and Annual Work Plan (AWP) for the next financial year to MoFPED. Coordinate Q3 performance reporting and update the Programme-Based Budgeting System. Prepare for and participate in Annual Performance Reviews and contribute to the Local Government Performance Assessment (LGPA). Guide departments on the development of project profiles and the Public Investment Plan (PIP). Update the Municipal Development Plan Matrix with actuals and progress markers. Provide technical input in preparing sector and project evaluations and final council budget approval processes.Maintain updated municipal socio-economic data to inform planning. Provide technical support to the Town Clerk, Mayor, and Municipal Council Committees. Coordinate integration of cross-cutting issues (gender, equity, environment, disability) into plans and budgets. Supervise lower-level planners and provide mentorship support. • Internal finishes (plastering, painting, ceiling, tiling, etc.) completed • Electrical fittings, plumbing fixtures, and security systems installed • Compound works (walkways, drainage, landscaping) executed • Final snag list prepared and rectified • Project completion report prepared • 100% construction works completed and handover to Council initiated	Compiled 4 PBS quarterly reports, Final budget estimates, work plans and performance contract prepared, 12 TPC meeting minutes prepared, Phase 3 construction of the main office block done, Conducted feasibility and appraised projects for FY 26/27	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	61,071	44,826
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,502	5,502
221002 Workshops, Meetings and Seminars	10,000	10,000
221003 Staff Training	11,004	11,004
221008 Information and Communication Technology Supplies.	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
225202 Environment Impact Assessment for Capital Works	4,000	4,000
225203 Appraisal and Feasibility Studies for Capital Works	3,000	3,000
225204 Monitoring and Supervision of capital work	4,004	4,004

VOTE: 704 Busia Municipal Council Quarter 4

Department: 110 Planning

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

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

Item	Approved Budget	Spent
227001 Travel inland	17,302	17,302
227004 Fuel, Lubricants and Oils	2,000	2,000
312139 Other Structures - Acquisition	77,029	77,029
Total for Key Service Area	**198,113**	**181,867**
Wage	61,071	44,826
Non-Wage	27,000	27,000
GoU Dev	110,042	110,041
Ext Finance	0	0
Total for Department	**198,113**	**181,867**
Wage	61,071	44,826
Non-Wage	27,000	27,000
GoU Dev	110,042	110,041
Ext Finance	0	0

VOTE: 704 Busia Municipal Council Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 3 FY 2025-2026 follow up audit conducted and report produced.	Quarter 4 FY 2024-2025 audit report produced Quarter 1 - 3 FY 2025-2026 follow up audit conducted and report produced.	N/A
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Mandatory quarter 4 audit done and report prepared	Mandatory quarterly audits done and 4 quarterly audit reports prepared	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	11,346	11,062
221017 Membership dues and Subscription fees.	500	500
222001 Information and Communication Technology Services.	1,200	1,200
227001 Travel inland	16,300	16,300
Total for Key Service Area	**29,346**	**29,062**
Wage	11,346	11,062
Non-Wage	18,000	18,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**29,346**	**29,062**
Wage	11,346	11,062
Non-Wage	18,000	18,000
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Tourism in the Municipality Marketing and Promoted		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	10,795
Total for Key Service Area	**10,795**	**10,795**
Wage	0	0
Non-Wage	10,795	10,795
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020603 Capacity of local service providers strengthened		
Cooperative education provided	25	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,987	26,696
227001 Travel inland	5,000	5,000
Total for Key Service Area	**31,987**	**31,696**
Wage	26,987	26,696
Non-Wage	5,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
Survey of Business Establishments done	18	Limited funding

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
227001 Travel inland	21,234	21,234
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	95,000	91,007
Total for Key Service Area	**116,234**	**112,242**
Wage	0	0
Non-Wage	116,234	112,242
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**159,017**	**154,734**
Wage	26,987	26,696
Non-Wage	132,030	128,037
GoU Dev	0	0
Ext Finance	0	0

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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
No. of Public Officers Trained in core and tailor made	Number	300	

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
Strategic Plan end evaluation report	Number		

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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
Number of Households supported with pest, vector and	Number	4000 farming households	

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 Q4
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 Q4
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 Q4
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 Q4
% of Parishes with atleast 2 functional Community Health	Percentage	100%	2 Community Health

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 Q4
No. of climate change action plans prepared	Number	1	1 action plan prepared and

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 Q4
No. of climate change action plans prepared	Number	1	1 climate change action plan

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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	80	85% of the population

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 Q4
Number of scial risk management reports done	Number	2	2 reports availed

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 Q4
Number of health workers trained in Human rights based	Number	55	55 staffs 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 Q4
% of health facilities with 95% availability of the 50 basket	Percentage	100%	100%(In Busia HC IV and

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 Q4
LGs oriented on the revised healthcare waste management	Number	1	Orientation of Busia HC IV

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 Q4
% 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 Q4
Number of ECCE centers established in underserved	Number		

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 Q4
ECCE curriculum developed	Number		

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
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 Q4
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 Q4
Number of secondary schools inspected at least once per	Number		

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% 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 Q4
Number of schools (primary) with updated/developed	Number		

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
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 Q4
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 Q4
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 Q4
Number of km of low volume roads sealed	Number		3.65

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 Q4
Km of Bridges Maintained on Municipal Roads	Number		

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 Q4
Km of district roads Maintained routine manual unpaved	Number		9.2 km on Alai Rd , Alupe

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
Number of Municipality PDPs developed		1	

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 Q4
Number of youths, women, PWDs and older persons	Number	16	16 sensitization meetings

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
No. of Community Outreach programmes conducted	Number	16	16

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of quarterly Performance reports produced.	Number	4	4

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 Q4
Number of performance audits undertaken	Number	4	Quarter 4 audit report FY

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	4	Quarter 4 audit report FY

VOTE: 704 Busia Municipal Council Quarter 4

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 Q4
No of domestic campaigns conducted	Number	12	20

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 Q4
No of Capacity assesments Conducted	Number	12	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 Q4
No. Export Business Clinics held	Number	12	12

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237713 Western Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Locally Raised Revenues	0	3,500	3,500
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	8,000	8,412
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	4,000
Item: 263402 Transfer to Other Government Units					
Transfer to Divisions	Divisions	Urban Unconditional Non-Wage	0	12,755	12,755
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	0	34,865	3,730
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Electrical Works	Busia MC	Locally Raised Revenues	0	50,000	50,000
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	18,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	22,860
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	13,738
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	7,812
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	9,600
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	7,339

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237713 Western Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of works	Busia HC IV	Programme Conditional Grant - Development	N/A	9,339	9,339
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	112,070
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSIA MUNICIPAL HC IV	Busia Municipal HC IV	Programme Conditional Grant - Non Wage Recurrent	0	71,266	71,266
BUSIA MUNICIPAL HC IV	Busia Municipal HC IV	Programme Conditional Grant - Non Wage Recurrent	0	80,342	80,342
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	45
Travel Inland - Allowances		Locally Raised Revenues	0	21	21
Travel Inland - Allowances		Locally Raised Revenues	0	9	9
Travel Inland - Allowances		Locally Raised Revenues	0	32	32
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	2,000
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	3,000

VOTE: 704 Busia Municipal Council Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237713 Western Div					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 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	1,800
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Programme Conditional Grant - Non Wage Recurrent	0	600	600
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	6,000	6,000
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	1,600	1,600
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 Maintanence - Service, Repair and Maintanence		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	56,035
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	2,000	2,000

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	1,000
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	1,000
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Busia Municipal council	Programme Conditional Grant - Development	0	1,559	1,559
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	Busia Municipal council	Programme Conditional Grant - Development	0	1,000	1,000
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	2,500
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	800
Key Service Area: 560007 Regulation and Compliance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances		Locally Raised Revenues	0	1,368	1,368

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237713 Western Div					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 560007 Regulation and Compliance					
Item: 227001 Travel inland					
Travel Inland - Allowances		Urban Unconditional Non-Wage	0	1,000	1,000
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	7,950
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Locally Raised Revenues	0	450	300
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	3,400
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	1,300	1,000
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	10,607

VOTE: 704 Busia Municipal Council Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237713 Western Div					
Department: 100 Community Based Services					
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					
Workshops, Meetings, Seminars - Training (Others)		Other Transfers from Central Government Uganda Women Enterpreneurship Program(UWEP)	0	4,000	1,680
Workshops, Meetings, Seminars - Training (Others)		Other Transfers from Central Government Uganda Women Enterpreneurship Program(UWEP)	0	5,200	4,000
Description		Other Transfers from Central Government Uganda Women Enterpreneurship Program(UWEP)		0	1,200
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Locally Raised Revenues	0	6,000	1,800
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
Description	BUSIA MC HQs	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	3,900
Description		Other Transfers from Central Government GROW Project		0	2,400
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		Programme Conditional Grant - Non Wage Recurrent	0	2,464	2,464

VOTE: 704 Busia Municipal Council Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237713 Western Div					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 221012 Small Office Equipment					
Description	BUSIA MC HQs	Programme Conditional Grant - Non Wage Recurrent		0	0
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	1,200
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	1,100
Description		Programme Conditional Grant - Non Wage Recurrent		0	545
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		Other Transfers from Central Government GROW Project	0	2,250	2,783
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)		Other Transfers from Central Government GROW Project	0	4,500	4,500
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	0	5,502	5,502
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	0	11,004	11,004

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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery		Urban Unconditional Non-Wage	0	1,200	1,200
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Busia MC HQ	Urban Discretionary Equalisation Development Grant	0	4,000	4,000
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	3,000
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	4,004
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	23,600
Travel Inland - Data Collection and Analysis	Busia MC HQ	Urban Discretionary Equalisation Development Grant	0	11,004	11,004
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		Urban Unconditional Non-Wage	0	2,000	2,000
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	0	77,029	77,029

VOTE: 704 Busia Municipal Council Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237713 Western Div					
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	500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Urban Unconditional Non-Wage	0	1,200	1,200
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	14,600	14,600
Travel Inland - Allowances		Locally Raised Revenues	0	8,000	8,000
Travel Inland - Allowances		Locally Raised Revenues	0	10,000	10,000
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	11,000
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	15,926
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Facilitation and Allowances		Locally Raised Revenues	0	95,000	2,010

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	14,253
Sofia HC III	Sofia HC III	Programme Conditional Grant - Non Wage Recurrent	0	5,157	5,157
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	42,147
Busia Integrated Primary School	Kisenyi B	Programme Conditional Grant - Non Wage Recurrent	0	46,510	46,200
Arubaine Islamic Primary School	Arubaune A	Programme Conditional Grant - Non Wage Recurrent	0	44,270	43,975
Madibira Primary School	Madibira B	Programme Conditional Grant - Non Wage Recurrent	0	68,290	70,205
Busia Border Primary School	Mugungu B	Programme Conditional Grant - Non Wage Recurrent	0	49,650	49,319
Marachi Primary School	Marachi C	Programme Conditional Grant - Non Wage Recurrent	0	35,710	35,472
Buchicha Primary School	Solo C	Programme Conditional Grant - Non Wage Recurrent	0	53,730	53,542
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	463,520