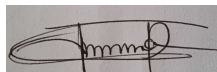

Vote:776 Busia Municipal Council

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:776 Busia Municipal Council for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



OKURUT VINCENT

Date: 24/02/2022

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

Vote:776 Busia Municipal Council**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,599,880	291,811	18%
Discretionary Government Transfers	11,630,582	584,492	5%
Conditional Government Transfers	4,934,767	2,713,797	55%
Other Government Transfers	575,997	6,860,349	1191%
External Financing	0	0	0%
Total Revenues shares	18,741,226	10,450,448	56%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,591,109	836,983	660,321	53%	42%	79%
Finance	289,723	99,539	93,600	34%	32%	94%
Statutory Bodies	314,457	134,394	82,268	43%	26%	61%
Production and Marketing	257,028	132,291	90,007	51%	35%	68%
Health	1,317,030	862,007	543,687	65%	41%	63%
Education	2,768,665	1,282,426	854,945	46%	31%	67%
Roads and Engineering	11,823,530	6,963,809	3,621,512	59%	31%	52%
Natural Resources	54,127	16,394	14,489	30%	27%	88%
Community Based Services	104,796	28,432	23,605	27%	23%	83%
Planning	99,179	39,190	24,669	40%	25%	63%
Internal Audit	33,464	15,196	8,817	45%	26%	58%
Trade Industry and Local Development	88,119	39,788	29,054	45%	33%	73%
Grand Total	18,741,226	10,450,448	6,046,974	56%	32%	58%
<i>Wage</i>	<i>3,401,513</i>	<i>1,753,556</i>	<i>1,456,135</i>	<i>52%</i>	<i>43%</i>	<i>83%</i>
<i>Non-Wage Recurrent</i>	<i>3,119,288</i>	<i>4,593,430</i>	<i>797,033</i>	<i>147%</i>	<i>26%</i>	<i>17%</i>
<i>Domestic Devt</i>	<i>12,220,425</i>	<i>4,103,462</i>	<i>3,793,806</i>	<i>34%</i>	<i>31%</i>	<i>92%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

In Q2, FY 2021/2022, Busia MC received a total of 10,450,448,000/= out of the total annual budget of 18,741,226,000/=. This translates into 56% revenue performance. The over performance of OGT was due to USMID-AF which were not loaded into the PBS but were later added as OGT. All revenue sources performed as expected apart from local revenue which achieved only 18% performance. Discretionary Government Transfers performed poorly at 5% according to this report, but this is so because this were USMIF-AF revenues were to be captured but were not loaded into the PBS. Overall, Busia MC spent 6,046,974,000/= representing 56% of the budget released and 32% of the budget spent. The total expenditure translates into 58% of the releases spent.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,599,880	291,811	18 %
Local Services Tax	30,000	8,437	28 %
Land Fees	48,000	11,220	23 %
Local Hotel Tax	48,000	0	0 %
Business licenses	80,400	27,688	34 %
Park Fees	85,680	0	0 %
Property related Duties/Fees	206,000	51,037	25 %
Advertisements/Bill Boards	0	390	0 %
Animal & Crop Husbandry related Levies	8,400	7,982	95 %
Registration of Businesses	0	20	0 %
Market /Gate Charges	420,000	107,814	26 %
Other Fees and Charges	13,400	58,306	435 %
Street Parking fees	60,000	0	0 %
Lock-up Fees	600,000	18,917	3 %
2a.Discretionary Government Transfers	11,630,582	584,492	5 %
Urban Unconditional Grant (Non-Wage)	298,345	149,173	50 %
Urban Unconditional Grant (Wage)	671,943	335,972	50 %
Urban Discretionary Development Equalization Grant	10,660,293	99,348	1 %
2b.Conditional Government Transfers	4,934,767	2,713,797	55 %
Sector Conditional Grant (Wage)	2,729,569	1,417,585	52 %
Sector Conditional Grant (Non-Wage)	933,042	465,914	50 %
Sector Development Grant	500,131	333,421	67 %
Transitional Development Grant	400,000	260,897	65 %
General Public Service Pension Arrears (Budgeting)	1,747	1,747	100 %
Salary arrears (Budgeting)	91,173	91,173	100 %
Pension for Local Governments	126,957	66,986	53 %
Gratuity for Local Governments	152,148	76,074	50 %
2c. Other Government Transfers	575,997	6,860,349	1191 %
Support to PLE (UNEB)	7,500	0	0 %
Uganda Road Fund (URF)	549,347	151,140	28 %

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Uganda Women Entrepreneurship Program(UWEP)	7,149	0	0 %
Unspent balances - Other Government Transfers	0	0	0 %
Unspent balances - UnConditional Grants	0	0	0 %
Other	0	94,745	0 %
Tax Payers Register Expansion Program (TREP)	12,000	0	0 %
COVID-19 Relief Data Capture (MoGLSD)	0	0	0 %
Uganda Support to Municipal Infrastructure Development (USMID)	0	6,614,464	0 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	18,741,226	10,450,448	56 %

Cumulative Performance for Locally Raised Revenues

Local revenue collections were affected by:

- 1) the Covid 19 pandemic which lowered down business operations
- 2) Relocation of vendors from the main market

Cumulative Performance for Central Government Transfers

The major cause of the deviation here is due to the USMID-AF funds not being reflected here in the PBS. There are other causes, however for instance during the planning period, development funds are usually divided into 4 quarters but during releases, development funds are released in three quarters. This makes the releases slightly higher than what was planned

Cumulative Performance for Other Government Transfers

The major cause of the deviation here is the USMID-AF funds captured in here at the reporting period and yet had not been initially captured as revenue. At this stage for purposes of reporting they are captured as OGT

Cumulative Performance for External Financing

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	231,960	78,984	34 %	57,990	26,023	45 %
District Production Services	25,068	11,023	44 %	6,267	7,203	115 %
Sub- Total	257,028	90,007	35 %	64,257	33,226	52 %
Sector: Works and Transport						
District, Urban and Community Access Roads	11,149,466	3,596,088	32 %	2,787,367	3,502,201	126 %
District Engineering Services	452,497	14,000	3 %	113,124	14,000	12 %
Municipal Services	221,566	11,424	5 %	55,392	1,995	4 %
Sub- Total	11,823,530	3,621,512	31 %	2,955,882	3,518,196	119 %
Sector: Trade and Industry						
Commercial Services	88,119	29,054	33 %	22,030	13,403	61 %
Sub- Total	88,119	29,054	33 %	22,030	13,403	61 %
Sector: Education						
Pre-Primary and Primary Education	1,510,550	594,739	39 %	377,637	299,526	79 %
Secondary Education	1,128,764	222,075	20 %	282,191	111,384	39 %
Education & Sports Management and Inspection	129,350	38,131	29 %	32,338	15,785	49 %
Sub- Total	2,768,665	854,945	31 %	692,166	426,694	62 %
Sector: Health						
Primary Healthcare	455,510	108,875	24 %	113,878	18,517	16 %
Health Management and Supervision	861,520	434,812	50 %	215,380	200,087	93 %
Sub- Total	1,317,030	543,687	41 %	329,257	218,604	66 %
Sector: Water and Environment						
Natural Resources Management	54,127	14,489	27 %	13,532	7,589	56 %
Sub- Total	54,127	14,489	27 %	13,532	7,589	56 %
Sector: Social Development						
Community Mobilisation and Empowerment	104,796	23,605	23 %	25,999	9,698	37 %
Sub- Total	104,796	23,605	23 %	25,999	9,698	37 %
Sector: Public Sector Management						
District and Urban Administration	1,591,109	660,321	42 %	397,777	398,448	100 %
Local Statutory Bodies	314,457	82,268	26 %	78,614	43,214	55 %
Local Government Planning Services	99,179	24,669	25 %	24,795	13,114	53 %
Sub- Total	2,004,745	767,259	38 %	501,186	454,777	91 %
Sector: Accountability						
Financial Management and Accountability(LG)	289,723	93,600	32 %	72,181	43,223	60 %
Internal Audit Services	33,464	8,817	26 %	8,366	4,987	60 %

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	<i>Sub- Total</i>	323,187	102,417	32 %	80,547	48,210	60 %
Grand Total		18,741,226	6,046,974	32 %	4,684,856	4,730,396	101 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,015,432	494,881	49%	253,858	217,270	86%
General Public Service Pension Arrears (Budgeting)	1,747	1,747	100%	437	0	0%
Gratuity for Local Governments	152,148	76,074	50%	38,037	38,037	100%
Locally Raised Revenues	164,000	52,395	32%	41,000	29,616	72%
Multi-Sectoral Transfers to LLGs_NonWage	264,077	98,840	37%	66,019	60,537	92%
Pension for Local Governments	126,957	66,986	53%	31,739	35,247	111%
Salary arrears (Budgeting)	91,173	91,173	100%	22,793	0	0%
Urban Unconditional Grant (Non-Wage)	49,133	24,567	50%	12,283	12,283	100%
Urban Unconditional Grant (Wage)	166,197	83,099	50%	41,549	41,549	100%
Development Revenues	575,677	342,102	59%	143,919	217,747	151%
Multi-Sectoral Transfers to LLGs_Gou	9,208	4,900	53%	2,302	1,000	43%
Other Transfers from Central Government	0	76,305	0%	0	76,305	0%
Transitional Development Grant	400,000	260,897	65%	100,000	140,442	140%
Urban Discretionary Development Equalization Grant	166,469	0	0%	41,617	0	0%
Total Revenues shares	1,591,109	836,983	53%	397,777	435,017	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	166,197	74,014	45%	41,549	37,934	91%
Non Wage	849,235	244,204	29%	212,309	76,290	36%
Development Expenditure						
Domestic Development	575,677	342,102	59%	143,919	284,224	197%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	1,591,109	660,321	42%	397,777	398,448	100%
C: Unspent Balances						
Recurrent Balances		176,662	36%			
Wage		9,084				
Non Wage		167,578				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		176,662	21%			

Summary of Workplan Revenues and Expenditure by Source

The department budgeted for 1,591,109,000/= for the FY 2021/22. In Q1, a total of 836,983,000/= was realized. This translates into 53% of the annual budget. In Q2 alone, the department received 435,017,000/= which translates into 109% of the quarterly budget. All sources performed as 100% except for LR which performed at 72%. Of the planned annual expenditure, Administration spent 660,321,000/= which translates into 42% of the planned annual expenditure. In Q2, the department spent 398,448,000/= which is about 100% expenditure.

Reasons for unspent balances on the bank account

The unspent balance was majorly pension and salary arrears that were not spent in the period.

Highlights of physical performance by end of the quarter

1) Salaries paid to staff in Administration department 2) Busia MC Administration operation costs paid (rent, water and electricity bills and air time) 3) Pension and gratuity paid to Busia MC beneficiaries 4) Fuel for the department procured 5) Two court sessions attended 6) sub county supervised.

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*Workplan: Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	259,723	89,039	34%	64,931	44,881	69%
Locally Raised Revenues	95,000	18,875	20%	23,750	8,924	38%
Multi-Sectoral Transfers to LLGs_NonWage	29,594	8,670	29%	7,399	5,211	70%
Other Transfers from Central Government	12,000	0	0%	3,000	0	0%
Urban Unconditional Grant (Non-Wage)	44,210	22,034	50%	11,052	11,017	100%
Urban Unconditional Grant (Wage)	78,919	39,460	50%	19,730	19,730	100%
Development Revenues	30,000	10,500	35%	7,500	0	0%
Other Transfers from Central Government	0	10,500	0%	0	0	0%
Urban Discretionary Development Equalization Grant	30,000	0	0%	7,500	0	0%
Total Revenues shares	289,723	99,539	34%	72,431	44,881	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	78,919	37,938	48%	19,730	19,017	96%
Non Wage	180,804	45,162	25%	44,951	24,206	54%
Development Expenditure						
Domestic Development	30,000	10,500	35%	7,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	289,723	93,600	32%	72,181	43,223	60%
C: Unspent Balances						
Recurrent Balances		5,939	7%			
Wage		1,521				
Non Wage		4,418				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

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Total Unspent	5,939	6%	
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Summary of Workplan Revenues and Expenditure by Source

The finance department by the end of quarter two had received 99,539,000/= out of their total budget of 289,723,000/= which is 34% revenue performance. In Q2 alone the department received 44,881,000/= which translates into 62% revenue performance. The department had cumulatively spent 93,600,000/= by end of Q2 which is 32% of the planned expenditure. However, in Q2 the department spent 43,223,000/= which is 60% of the planned expenditure.

Reasons for unspent balances on the bank account

1.Waiting for some new staff to be recruited. 2.To accumulate before paying.

Highlights of physical performance by end of the quarter

1) Batteries were purchased for ifms generator. 2) Conducted consultations with MOFPED 3) The senior accountant was facilitated to the Accountant General to follow up cash limits of local revenue. 4) Annual Final Accounts submitted to Auditor General. 5) Salaries paid to Finance staff for the month of October,November & December.

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Quarter2

*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	314,457	134,394	43%	78,614	78,494	100%
Locally Raised Revenues	84,000	35,203	42%	21,000	18,603	89%
Multi-Sectoral Transfers to LLGs_NonWage	89,899	25,551	28%	22,475	22,351	99%
Urban Unconditional Grant (Non-Wage)	74,604	40,663	55%	18,651	21,052	113%
Urban Unconditional Grant (Wage)	65,954	32,977	50%	16,489	16,489	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	314,457	134,394	43%	78,614	78,494	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	65,954	22,498	34%	16,489	11,249	68%
Non Wage	248,503	59,770	24%	62,126	31,965	51%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	314,457	82,268	26%	78,614	43,214	55%
C: Unspent Balances						
Recurrent Balances		52,125	39%			
Wage		10,479				
Non Wage		41,646				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		52,125	39%			

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Summary of Workplan Revenues and Expenditure by Source

Statutory department budgeted for 314,457,000/= but realized 78,494,00= which translates into 26 of the annual budget but 55% of the quarterly budget. All revenue sources performed as expected, i.e. 25% of the annual budget and 100% of the quarterly budget except multisectoral transfers to LLG. Of the planned annual expenditure, 314,457,000/=-, 26% was spent, but of the plan for the quarter (78,494,00 =) , 55% was spent. The un spent balance of 36% was due to un paid taxes for Council Sittings.

Reasons for unspent balances on the bank account

unpaid taxes for from councilors allowances and balance for staff salaries .

Highlights of physical performance by end of the quarter

1) Salaries to both political leaders (mayor and deputy mayor) and procurement staff. 2) Council Committee meetings held 3) Departmental fuel procured 4) Air time for communication procured 5)held contract committee meetings. 6)held workshops and conferences.

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*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	234,367	117,184	50%	58,592	58,592	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	166,167	83,084	50%	41,542	41,542	100%
Sector Conditional Grant (Wage)	68,200	34,100	50%	17,050	17,050	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	22,661	15,107	67%	5,665	7,554	133%
Sector Development Grant	22,661	15,107	67%	5,665	7,554	133%
Total Revenues shares	257,028	132,291	51%	64,257	66,145	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	68,200	22,625	33%	17,050	10,225	60%
Non Wage	166,167	59,177	36%	41,542	17,818	43%
Development Expenditure						
Domestic Development	22,661	8,205	36%	5,665	5,183	91%
External Financing	0	0	0%	0	0	0%
Total Expenditure	257,028	90,007	35%	64,257	33,226	52%
C: Unspent Balances						
Recurrent Balances		35,382	30%			
Wage		11,475				
Non Wage		23,907				
Development Balances		6,902	46%			
Domestic Development		6,902				
External Financing		0				
Total Unspent		42,284	32%			

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Summary of Workplan Revenues and Expenditure by Source

The Production and Marketing Department by the end of quarter two had received 132,291,000 out of their total budget of 257,028,000 and the department has cumulatively spent 90,007,000 which is 35% of the total budget. However wage cumulatively is at 22,625,000 which is 33%, total expenditure in Quarter 2 is at 33,226,000 amounting to 52% .The over performance is in relation to development which is received in three quarters representing 133%.

Reasons for unspent balances on the bank account

Unspent balance is on wage for replacement of the agricultural officer & operationalisation funds for Parish Development Model plus resources for procurement of computer assorted gadgets

Highlights of physical performance by end of the quarter

1) OWC inputs Inspected at 5 farms with heifers 2) 50 animals and 70 poultry treated 3) 30 dogs and cats vaccinated against rabies 4) 20 blood samples submitted to NADDEC and CDL lab 5) 90 farmers trained on livestock production and feeding. 6) Q1 reports submitted to MAAIF 7) 200 farmers and farmer groups profiled 8) Registered value chain actors in the livestock sector. 9) Registered 6 fish farmers and 3 farmer organizations 10) 10 farmers trained on aquaculture and pond fertilization. 11) Data on fish farming collected and analyzed 12) Visited and mentored salam fish farmers 13) Trained fish farmers on quality control 14) Trained 30 farmers on post-harvest handling, integrated pest management and gender mainstreaming in 2 parishes within the Municipality 15) Trained 450 farmers, group on operationalization of parish model 16) Oriented and inducted parish chiefs and LC 11 chairpersons on parish model. 17) Guided the formation and operationalization of parish model management committees.

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*Workplan: Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	942,379	612,240	65%	235,595	279,861	119%
Locally Raised Revenues	20,000	1,000	5%	5,000	1,000	20%
Multi-Sectoral Transfers to LLGs_NonWage	115,034	45,696	40%	28,758	25,019	87%
Sector Conditional Grant (Non-Wage)	80,056	150,300	188%	20,014	19,669	98%
Sector Conditional Grant (Wage)	724,289	414,945	57%	181,072	233,872	129%
Urban Unconditional Grant (Non-Wage)	3,000	300	10%	750	300	40%
Development Revenues	374,651	249,767	67%	93,663	124,884	133%
Sector Development Grant	374,651	249,767	67%	93,663	124,884	133%
Total Revenues shares	1,317,030	862,007	65%	329,257	404,745	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	724,289	363,368	50%	181,072	182,346	101%
Non Wage	218,089	165,477	76%	54,522	36,258	67%
Development Expenditure						
Domestic Development	374,651	14,842	4%	93,663	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,317,030	543,687	41%	329,257	218,604	66%
C: Unspent Balances						
Recurrent Balances						
		83,394	14%			
Wage		51,576				
Non Wage		31,818				
Development Balances						
		234,926	94%			
Domestic Development		234,926				
External Financing		0				
Total Unspent		318,320	37%			

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Summary of Workplan Revenues and Expenditure by Source

The Health Department budgeted for a total of 1,317,030,000/= for the FY 2021/2022. That means the quarterly budget is 329,257,000/=. By end of Q2, a sum of 862007,000/= had been realized which translates into 65% of the annual budget. However, for Q2 alone the department realized 404,745,000/= which translates into 123% of the expected receipts. Of the planned annual expenditure of 1,317,030,000/=-, the department spent 543,687,000/= which translates into 41% annual expenditure. In Q2 alone, the department spent 218,604,000/= which is 66% of the plan for the period

Reasons for unspent balances on the bank account

The unspent balance on wage is due to pending staff recruitment at the Busia HC IV. Initially these were to be recruited but due to the increase in lunch allowance, the available IPF could not allow the recruitment to take place, However the lunch allowance has since been included, but the recruitment hasn't taken place yet. The unspent balance on development is due to delays in processing payment for the contractor of the 4-in-1 staff house at Busia HC IV.

Highlights of physical performance by end of the quarter

1) Support supervision was conducted to the HC IV and private facilities and the entire municipality at large 2) The double cabin pickup and 2 motorcycles at Busia HC IV were repaired 3) Paid salaries and allowances for 40 staffs under health department 4) Facilitated VHTs in 24 villages to mobilize communities in response to Covid 19 5) The rapid response team held 2 meetings 6) Carried out home-based care, Covid-19 surveillance 7) Garbage collected and disposed from Busia MC

Vote:776 Busia Municipal Council

Quarter2

*Workplan: Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,665,845	1,213,880	46%	666,461	495,686	74%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,300	250	8%	825	250	30%
Other Transfers from Central Government	7,500	0	0%	1,875	0	0%
Sector Conditional Grant (Non-Wage)	665,274	221,758	33%	166,319	0	0%
Sector Conditional Grant (Wage)	1,937,080	968,540	50%	484,270	484,270	100%
Urban Unconditional Grant (Non-Wage)	3,028	1,000	33%	757	0	0%
Urban Unconditional Grant (Wage)	44,663	22,332	50%	11,166	11,166	100%
Development Revenues	102,820	68,546	67%	25,705	34,273	133%
Sector Development Grant	102,820	68,546	67%	25,705	34,273	133%
Total Revenues shares	2,768,665	1,282,426	46%	692,166	529,959	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,981,743	831,826	42%	495,436	414,769	84%
Non Wage	684,102	20,819	3%	171,026	9,625	6%
Development Expenditure						
Domestic Development	102,820	2,300	2%	25,705	2,300	9%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,768,665	854,945	31%	692,166	426,694	62%
C: Unspent Balances						
Recurrent Balances						
		361,234	30%			
Wage		159,045				
Non Wage		202,189				
Development Balances						
		66,246	97%			
Domestic Development		66,246				
External Financing		0				

Vote:776 Busia Municipal Council**Quarter2**

Total Unspent	427,481	33%	
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Summary of Workplan Revenues and Expenditure by Source

The department planned to receive 2,665,845,000/ but by end of Q2 had received 1,282,426,000/=which was 46% revenue performance. This was because there was an increase in allocation of capitation grants (UPE and USE) in schools. In quarter 2 we planned to receive 666,461,000/ but we received 529,959,000/= which translates in 77% revenue performance for Q2 alone. The cumulative expenditure by Q2 was 854,945,000/= which translates into 31% of the annual planned expenditure. In quarter 2 the planned expenditure was 692,166,000/ but the actual expenditure was 426,694,000/= which is 62% expenditure level.

Reasons for unspent balances on the bank account

Reasons for unspent balance of ,361,234,000/ 1. some capitation grants not yet transferred to schools 2. Wage - there is plan to recruit more teachers 3. Development grant: waiting for accumulation before being spent.

Highlights of physical performance by end of the quarter

headteachers, teachers SMCs and support staff in schools were trained in Standard Operating Procedures (SOPs) in regard to COVID-19.Capital Projects for 2021/22 were screened for environmental concerns. Bills of quantities prepared. . Teachers and Education staff paid salaries. in schools Schools were inspected and monitored regularly they are in good shape as they prepare to open.

Vote:776 Busia Municipal Council

Quarter2

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	779,010	3,560,295	457%	194,752	3,420,615	1,756%
Multi-Sectoral Transfers to LLGs_NonWage	76,994	28,957	38%	19,248	13,282	69%
Other Transfers from Central Government	549,347	3,455,553	629%	137,337	3,369,715	2454%
Urban Unconditional Grant (Non-Wage)	3,000	950	32%	750	200	27%
Urban Unconditional Grant (Wage)	149,669	74,835	50%	37,417	37,417	100%
Development Revenues	11,044,520	3,403,515	31%	2,761,130	3,354,325	121%
Locally Raised Revenues	660,000	5,000	1%	165,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	121,098	91,283	75%	30,274	47,093	156%
Other Transfers from Central Government	0	3,307,232	0%	0	3,307,232	0%
Urban Discretionary Development Equalization Grant	10,263,422	0	0%	2,565,855	0	0%
Total Revenues shares	11,823,530	6,963,809	59%	2,955,882	6,774,939	229%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	149,669	52,320	35%	37,417	25,010	67%
Non Wage	629,341	165,678	26%	157,335	101,860	65%
Development Expenditure						
Domestic Development	11,044,520	3,403,514	31%	2,761,130	3,391,326	123%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,823,530	3,621,512	31%	2,955,882	3,518,196	119%
C: Unspent Balances						
Recurrent Balances		3,342,297	94%			
Wage		22,514				
Non Wage		3,319,783				
Development Balances		0	0%			
Domestic Development		0				

Vote:776 Busia Municipal Council**Quarter2**

External Financing	0		
Total Unspent	3,342,297	48%	

Summary of Workplan Revenues and Expenditure by Source

By end of Q2, Roads and Engineering department had received a total of more than 6,963,809 ,000/= though the figure reflected here is slightly less than that. The reason is that USMID-AF are usually not loaded in the PBS. In Q1, the department received total revenue shares of 6,774,939, 000/- which is 59% the annual budget, but 229% of the quarterly budget. The over performance here is due to inclusion of USMID-AF funds under OGT causing it to be higher than what was expected. The total expenditure in the department was 3,621,512,000/- which is 31% of the annual planned expenditure and 119% of the planned quarterly expenditure.

Reasons for unspent balances on the bank account

The NWR reflected here as unspent balance is actually meant to be funds under USMID-AF, but were wrongly captured as NWR

Highlights of physical performance by end of the quarter

1) Roads (Nyangweso and Nakamondo) graded, shaped, compacted and drains excavated to pave way for stone pitching 2) Equipments repaired and serviced 3) Wages and allowances paid 4) Physical development plan in place 5) Works on USMID projects commenced (Ekaka 0.658Km, Market square 0.658km,Obernester 0.517Km,Busia SS 0.176km, Wanyama Bonnie 0.279km and Taxi park) 6) Culverts installed on Aremo and Nambafu roads 7) Bridging works along Aremo road done

Vote:776 Busia Municipal Council

Quarter2

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

N/A

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:776 Busia Municipal Council

Quarter2

*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	52,227	16,394	31%	13,057	8,197	63%
Locally Raised Revenues	14,440	0	0%	3,610	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,000	0	0%	1,250	0	0%
Urban Unconditional Grant (Non-Wage)	4,687	2,344	50%	1,172	1,172	100%
Urban Unconditional Grant (Wage)	28,100	14,050	50%	7,025	7,025	100%
Development Revenues	1,900	0	0%	475	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,900	0	0%	475	0	0%
Total Revenues shares	54,127	16,394	30%	13,532	8,197	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,100	13,800	49%	7,025	6,900	98%
Non Wage	24,127	689	3%	6,032	689	11%
Development Expenditure						
Domestic Development	1,900	0	0%	475	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	54,127	14,489	27%	13,532	7,589	56%
C: Unspent Balances						
Recurrent Balances						
		1,905	12%			
Wage		250				
Non Wage		1,655				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,905	12%			

Vote:776 Busia Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The unit had an annual budget of 54,127,000, but cumulatively had received 16,394,000 which translates into 30% of the revenue shares. For the second quarter alone, the unit had budgeted 13,532,000 and received 8,197,000 representing 61% revenue performance

Reasons for unspent balances on the bank account

The unspent balance on non-wage was left to accumulate and be spent in the next quarter

Highlights of physical performance by end of the quarter

Monitored Environmental and Social compliance to Environment and Social Impact Assessment (ESIA) conditions by development projects, and Busia Municipal Council projects that were implemented in the quarter,

Vote:776 Busia Municipal Council

Quarter2

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	66,888	23,657	35%	16,722	11,096	66%
Locally Raised Revenues	5,000	1,500	30%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,130	2,556	21%	3,033	1,296	43%
Other Transfers from Central Government	7,149	0	0%	1,787	0	0%
Sector Conditional Grant (Non-Wage)	14,086	7,043	50%	3,521	3,521	100%
Urban Unconditional Grant (Non-Wage)	3,405	0	0%	851	0	0%
Urban Unconditional Grant (Wage)	25,118	12,559	50%	6,280	6,280	100%
Development Revenues	37,908	4,775	13%	9,477	1,581	17%
Multi-Sectoral Transfers to LLGs_Gou	16,816	3,165	19%	4,204	1,581	38%
Other Transfers from Central Government	0	1,610	0%	0	0	0%
Urban Discretionary Development Equalization Grant	21,092	0	0%	5,273	0	0%
Total Revenues shares	104,796	28,432	27%	26,199	12,677	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,118	11,896	47%	6,280	5,948	95%
Non Wage	41,770	8,515	20%	10,243	3,750	37%
Development Expenditure						
Domestic Development	37,908	3,194	8%	9,477	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	104,796	23,605	23%	25,999	9,698	37%
C: Unspent Balances						
Recurrent Balances						
		3,246	14%			
Wage		663				
Non Wage		2,583				

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Development Balances	1,581	33%	
Domestic Development	1,581		
External Financing	0		
Total Unspent	4,827	17%	

Summary of Workplan Revenues and Expenditure by Source

The Community Services Department budgeted for a total of 104,796,000/= for the FY 2021/2022. That means the quarterly budget is 26,199,000/=. By end of Q2, a sum of 28,432,000/= had been realized which translates into 28% of the annual budget. However, for Q2 alone the department realized 12,677,000/= which translates into 48% of the expected receipts. Of the planned annual expenditure of 104,796,000/=: the department spent 23,605,000/= which translates into 23% of the planned annual expenditure. In Q2 alone, the department spent 9,698,000/= which is 37% of the plan for the period

Reasons for unspent balances on the bank account

The unspent balance on development is for facilitation of MDF. The unspent balance on NW is for gender mainstreaming, the activity was postponed for Q3

Highlights of physical performance by end of the quarter

1) One Disability council meeting held for 2nd quarter 2) Salary for two staff of the department paid i.e. the Principal Community Development officer and Community Development Officer 3) Procured data for internet 4) Handled probation cases from the community 5) Procured sanitary and cleaning and tools for use at the youth centre 6) Eight (8) youth cases handled and managed and others referred for further management 7) Provided probation services and case management 8) One Youth council executive committee meeting conducted 9) Donations made to the PWDs 10) Women council executive committee meeting held 11) Facilitated Women council 2nd quarter executive meeting 12) Supported the youth council executive committee meeting for 2nd quarter 13) Sensitized community groups on the Busia MC development programs

Vote:776 Busia Municipal Council

Quarter2

Workplan: Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	79,179	39,190	49%	19,795	20,645	104%
Locally Raised Revenues	5,000	2,100	42%	1,250	2,100	168%
Urban Unconditional Grant (Non-Wage)	19,179	9,590	50%	4,795	4,795	100%
Urban Unconditional Grant (Wage)	55,000	27,500	50%	13,750	13,750	100%
Development Revenues	20,000	0	0%	5,000	0	0%
Urban Discretionary Development Equalization Grant	20,000	0	0%	5,000	0	0%
Total Revenues shares	99,179	39,190	40%	24,795	20,645	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,000	13,800	25%	13,750	6,900	50%
Non Wage	24,179	10,869	45%	6,045	6,214	103%
Development Expenditure						
Domestic Development	20,000	0	0%	5,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	99,179	24,669	25%	24,795	13,114	53%
C: Unspent Balances						
Recurrent Balances		14,520	37%			
Wage		13,700				
Non Wage		820				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		14,520	37%			

Vote:776 Busia Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The total budget for the planning unit was 99,179,000/=. By end of Q2, the unit had received 39,190,000/=. which is 40% of the annual budget. However the unit received 20,000,000/= under USMID -AF ISG grant which was not uploaded into the PBS. In Q2 alone, the unit received 20,645,000/= which translates to 83% of the quarter two plan. All revenue sources performed as expected at 100% of the quarterly budget and 50% of the annual budget. Cumulatively by end of Q2, the unit had spent 24,669,000/= which translates into 25% of the planned annual expenditure and 53% of the planned quarterly expenditure. Only 50% of the planned expenditure on wages was spent as the Municipal Planner was not recruited as planned

Reasons for unspent balances on the bank account

The unspent balance on wage is for the planner who hasn't been recruited. The small unspent balance on NW was left to accumulate for Q2

Highlights of physical performance by end of the quarter

1) Salary paid to the Senior Planner 2) Procured 5 reams of printing paper, 10 packets of staple wires and 12 note books 3) Data for statistical abstract collected 4) Busia Municipal Council Statistical Abstract compiled 5) Three (3) TPC meetings held: October, November and December 2021 6) Budget alignment meeting held 8) First Quarter report prepared and submitted to MOFPED 9) Data for internet procured 10) Fuel for department operation procured 11) Planning unit laptop and printer serviced 12) Busia MC Budget consultative meeting held

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Quarter2

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	33,464	15,196	45%	8,366	8,080	97%
Locally Raised Revenues	5,000	964	19%	1,250	964	77%
Urban Unconditional Grant (Non-Wage)	5,687	2,844	50%	1,422	1,422	100%
Urban Unconditional Grant (Wage)	22,777	11,389	50%	5,694	5,694	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	33,464	15,196	45%	8,366	8,080	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,777	5,010	22%	5,694	2,505	44%
Non Wage	10,687	3,807	36%	2,672	2,482	93%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	33,464	8,817	26%	8,366	4,987	60%
C: Unspent Balances						
Recurrent Balances						
Wage		6,379				
Non Wage		1				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		6,379	42%			

Summary of Workplan Revenues and Expenditure by Source

The department budgeted for 33,464,000/= for the FY. By end of Q2, the department had received 15,196,000/= which translates into 45% revenue performance. In Q2, the department received 8,080,000/= which is 97% of the quarterly budget. The department spent 8,817,000/= by end of Q2 translating into 26% annual expenditure but spent 4,987,000/= in Q2 which is an expenditure of 65%

Vote:776 Busia Municipal Council

Quarter2

Reasons for unspent balances on the bank account

Unspent wage is because of over allocation to the department

Highlights of physical performance by end of the quarter

1) Quarter 2 (Oct - Dec) salary paid to 1 audit staff 2) (01)Quarterly one audit for FY 2021/2022 done in the municipal head offices and divisions 3) (2022-01-19)Quarter one FY 2021/2022 audit report submitted to Office of Internal Auditor General, council, DPAC and Town clerk. 4) Quarterly one Audit Budget performance report prepared and submitted to planning office

Vote:776 Busia Municipal Council

Quarter2

Workplan: Trade Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	77,830	30,639	39%	19,457	14,248	73%
Locally Raised Revenues	30,000	6,048	20%	7,500	2,048	27%
Sector Conditional Grant (Non-Wage)	7,459	3,729	50%	1,865	1,865	100%
Urban Unconditional Grant (Non-Wage)	4,825	3,089	64%	1,206	1,449	120%
Urban Unconditional Grant (Wage)	35,546	17,773	50%	8,887	8,887	100%
Development Revenues	10,289	9,149	89%	2,572	2,819	110%
Other Transfers from Central Government	0	9,149	0%	0	2,819	0%
Urban Discretionary Development Equalization Grant	10,289	0	0%	2,572	0	0%
Total Revenues shares	88,119	39,788	45%	22,030	17,067	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,546	7,039	20%	8,887	2,728	31%
Non Wage	42,283	12,866	30%	10,571	7,856	74%
Development Expenditure						
Domestic Development	10,289	9,149	89%	2,572	2,819	110%
External Financing	0	0	0%	0	0	0%
Total Expenditure	88,119	29,054	33%	22,030	13,403	61%
C: Unspent Balances						
Recurrent Balances						
Wage		10,734				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		10,734	27%			

Vote:776 Busia Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department budget for the FY was 88,119,000/=. By end of Q2, the department had realized 39,788,000/= which is 45% revenue performance. In Q2 alone the department received 17,067,000/= which is 77% revenue performance. By end of Q2, the department had spent 29,054,000/= which translates into 33% revenue performance. In Q2 the department spent 13,403,000/= which translates into 61% performance

Reasons for unspent balances on the bank account

Unspent balance on wage was because of over allocation to the department.

Highlights of physical performance by end of the quarter

1) Trade sensitization meetings conducted. 2) Businesses inspected for compliance to the law 3) Businesses issued with trading licenses 4) SMEs registered under USMID 5) Enterprises linked to UNBS for product quality and standards 6) Market information reports disseminated 7) Cooperative groups mobilized and assisted for registration 8) Conducted election of boda boda leaders.

Vote:776 Busia Municipal Council

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	salaries paid office rent paid divisions supervised and monitored water and yaka bills paid pension and gratuity paid meals and refreshments paid advertisement services paid court sessions attended stationary and photocopying paid security services procured legal services procured fuel procured for office running airtime procured.	1)paid salaries for staff. 2.)paid wage for support staff. 3.)procured fuel and airtime for office running. 4.)paid water and electricity bills. 5)held meetings. 6)paid rent for office space. 7)attended court sessions.			1)paid salaries for staff. 2.)paid wage for support staff. 3.)procured fuel and airtime for office running. 4.)paid water and electricity bills. 5)held meetings. 6)paid for security services.
211101 General Staff Salaries	166,197	74,014	45 %		37,934
211103 Allowances (Incl. Casuals, Temporary)	20,792	7,777	37 %		4,589
212102 Pension for General Civil Service	126,957	57,414	45 %		27,196
213002 Incapacity, death benefits and funeral expenses	6,000	1,500	25 %		1,500
213004 Gratuity Expenses	152,148	20,913	14 %		0
221001 Advertising and Public Relations	8,000	2,200	28 %		2,200
221007 Books, Periodicals & Newspapers	1,500	0	0 %		0
221009 Welfare and Entertainment	21,000	1,980	9 %		1,980
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	1,200	600	50 %		300
222002 Postage and Courier	400	0	0 %		0
223004 Guard and Security services	25,200	10,000	40 %		10,000
223005 Electricity	6,000	2,000	33 %		1,000
223006 Water	4,000	2,386	60 %		758

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223901 Rent – (Produced Assets) to other govt. units	15,600	6,000	38 %	6,000
224004 Cleaning and Sanitation	2,000	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	1,000	0	0 %	0
225001 Consultancy Services- Short term	24,000	0	0 %	0
227001 Travel inland	13,424	5,589	42 %	2,824
227004 Fuel, Lubricants and Oils	4,000	2,500	63 %	1,000
321608 General Public Service Pension arrears (Budgeting)	1,747	993	57 %	993
321617 Salary Arrears (Budgeting)	91,173	91,173	100 %	4,936
Wage Rect:	166,197	74,014	45 %	37,934
Non Wage Rect:	535,141	213,026	40 %	65,275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	701,338	287,041	41 %	103,210

Reasons for over/under performance: low revenue collection.

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	() 1)staff trained conducted	()	()	()
	2)workshops conducted 3)staff facilitated for training.			
Non Standard Outputs:	1)staff trained conducted			
	2)workshops conducted			
	3)staff facilitated for training.			
221002 Workshops and Seminars	42,000	11,936	28 %	9,516
221003 Staff Training	14,000	9,867	70 %	9,867
221008 Computer supplies and Information Technology (IT)	3,000	50	2 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,000	21,852	37 %	19,432
External Financing:	0	0	0 %	0
Total:	59,000	21,852	37 %	19,432

Reasons for over/under performance:

Output : 138104 Supervision of Sub County programme implementation

N/A

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Quarter2

Non Standard Outputs:		Airtime procured for TC fuel for office running procured for TC Divisions supervised and monitored workshops attended government projects monitored reports submitted.	1)procured airtime for TC 2)Fuel procured for office running. 3.workshops attended 4)government projects monitored 5)two quarterly reports submitted to relevant ministries.	1)procured airtime for TC 2)Fuel procured for office running. 3.workshops attended 4)government projects monitored 5)Quarterly reports submitted to relevant ministries.	
211103	Allowances (Incl. Casuals, Temporary)	8,000	3,135	39 %	2,184
222001	Telecommunications	2,000	1,000	50 %	500
227001	Travel inland	8,000	4,800	60 %	2,250
227002	Travel abroad	6,055	0	0 %	0
227004	Fuel, Lubricants and Oils	8,000	5,000	63 %	3,100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	32,055	13,935	43 %	8,035
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,055	13,935	43 %	8,035

Reasons for over/under performance: nil

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	1)airtime for SHRO procured. 2)fuel for SHRO procured 3)workshops attended 4)reports submitted 5)payroll printed	1)paid airtime for SHRO. 2)procured fuel for office running of the SHRO. 3)procured stationary printing .	1)paid airtime for SHRO. 2)procured fuel for office running of the SHRO. 3)procured stationary printing .	
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,963	980	50 %	980
221017 Subscriptions	150	0	0 %	0
222001 Telecommunications	600	300	50 %	150
227001 Travel inland	3,000	1,000	33 %	500
227004 Fuel, Lubricants and Oils	2,249	700	31 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,962	2,980	30 %	1,980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,962	2,980	30 %	1,980

Reasons for over/under performance: nil

Output : 138113 Procurement Services

N/A

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Non Standard Outputs:	1)airtime procured for SPO 2)fuel procured for SPO 3)workshops attended	1)paid airtime for SPO 2)TWO quarterly procurement reports submitted. 3)fuel procured for office running.	1)paid airtime for SPO 2)quarterly procurement reports submitted. 3)fuel procured for office running.	
222001 Telecommunications	1,000	500	50 %	250
227001 Travel inland	4,000	1,500	38 %	750
227004 Fuel, Lubricants and Oils	3,000	1,000	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,000	38 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,000	38 %	1,000
Reasons for over/under performance:	LIMITED FUNDS			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	() 1)9 laptops and 1computer desktops procured 2)furniture ,chairs,tables and cabins procured for office.	() 1)9 laptops procured 2)furniture procured,chairs and executive tables and cabins	()	()1)9 laptops procured 2)furniture procured,chairs and executive tables and cabins
No. of existing administrative buildings rehabilitated	() 1)9 laptops and 1computer desktops procured 2)furniture ,chairs,tables and cabins procured for office.	()	()	()
Non Standard Outputs:	1)9 laptops and 1computer desktops procured 2)furniture ,chairs,tables and cabins procured for office.			
312101 Non-Residential Buildings	400,000	213,670	53 %	162,112
312203 Furniture & Fixtures	58,169	57,380	99 %	57,380
312211 Office Equipment	4,000	0	0 %	0
312213 ICT Equipment	45,300	45,300	100 %	45,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	507,469	316,351	62 %	264,792
External Financing:	0	0	0 %	0
Total:	507,469	316,351	62 %	264,792
Reasons for over/under performance:	nil			
Total For Administration : Wage Rect:	166,197	74,014	45 %	37,934
Non-Wage Reccurent:	585,158	232,941	40 %	76,290

Vote:776 Busia Municipal Council**Quarter2**

<i>GoU Dev:</i>	566,469	338,202	60 %	284,224
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	1,317,824	645,157	49.0 %	398,448

Vote:776 Busia Municipal Council

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-31) Prepared annual performance plan,	() Prepared Annual performance report & submitted to the ministry Of Finance.		()	()
Non Standard Outputs:	Staff capacity built.Salaries paid to finance staff.Enumerated businesses, updated register.	Salaries for the month of October,November & December was paid to Finance staff of these 5 are males & 4 are females.The senior Accountant was facilitated home to work for quarter two.Printing & photocopying was paid to Barbra business center.Bicycle allowance was paid to to finance staff for quarter two.Staff capacity built.Salaries paid to finance staff.Enumerated businesses, updated register.		Staff capacity built.Salaries paid to finance staff.Enumerated businesses, updated register.	Salaries for the month of October,November & December was paid to Finance staff of these 5 are males & 4 are females.The senior Accountant was facilitated home to work for quarter two.Printing & photocopying was paid to Barbra business center.Bicycle allowance was paid to to finance staff for quarter two.
211101 General Staff Salaries	78,919	37,938	48 %		19,017
211103 Allowances (Incl. Casuals, Temporary)	2,500	1,250	50 %		625
221006 Commissions and related charges	14,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	455	228	50 %		114
221012 Small Office Equipment	0	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	800	371	46 %		171
227001 Travel inland	12,800	400	3 %		200
Wage Rect:	78,919	37,938	48 %		19,017
Non Wage Rect:	31,555	2,248	7 %		1,110
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	110,474	40,186	36 %		20,126
Reasons for over/under performance:	No challenges faced,				
Output : 148102 Revenue Management and Collection Services					
N/A					

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Non Standard Outputs:		VAT paid , Allowances paid to finance staff on revenue enhancement, under trep. Revenue enumeration ,assessment & administration done under usmid.	Batteries were purchased for ifms generator.Head of Finance was facilitated to to the Ministry of finance to set up head production on the ifms,.The senior accountant was facilitated to the Accountant General to follow up cash limits of local revenue.AT paid , Allowances paid to finance staff on revenue enhancement, under trep. Revenue enumeration ,assessment & administration done under usmid.	AT paid , Allowances paid to finance staff on revenue enhancement, under trep. Revenue enumeration ,assessment & administration done under usmid.	Batteries were purchased for ifms generator.Head of Finance was facilitated to to the Ministry of finance to set up head production on the ifms,.The senior accountant was facilitated to the Accountant General to follow up cash limits of local revenue.
221006	Commissions and related charges	55,000	6,600	12 %	3,600
221014	Bank Charges and other Bank related costs	0	1,495	0 %	768
227001	Travel inland	30,000	10,500	35 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	55,000	8,095	15 %	4,368
	Gou Dev:	30,000	10,500	35 %	0
	External Financing:	0	0	0 %	0
	Total:	85,000	18,595	22 %	4,368
Reasons for over/under performance:		The public is still reluctant to pay dues.			
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council		(2021-05-31) Annual work plan approved.	()	()	()
Date for presenting draft Budget and Annual workplan to the Council		(2021-03-03) Draft budget & Annual work plan,	() Draft budget & Annual work plan	()Draft budget & Annual work plan,	()
Non Standard Outputs:			The Finance staff were supplied with meals while in the training of URA.The Finance staff also had end of year party	NA	The Finance staff were supplied with meals while in the training of URA.The Finance staff also had end of year party.
221009	Welfare and Entertainment	3,000	2,022	67 %	2,022
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	2,022	67 %	2,022
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	2,022	67 %	2,022
Reasons for over/under performance:		No challenges faced.			

Vote:776 Busia Municipal Council

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Financial workshops attended, consultations made on financial matters.communications made.	The head Finance was facilitated t the Ministry to submit accelerated promotion. Head Finance was facilitated to attend UAAU.Senior Accountant was facilitated to attend budget conference, thevsenior accountant was also facilitated to the Ministry of Finance & economic planning for technical support..Fuel was purchased for Finance department.Ofwoha was paid for stationery supplied.Financial workshops attended, consultations made on financial matters.communications made.		Financial workshops attended, consultations made on financial matters.communications made.	The head Finance was facilitated t the Ministry to submit accelerated promotion. Head Finance was facilitated to attend UAAU.Senior Accountant was facilitated to attend budget conference, thevsenior accountant was also facilitated to the Ministry of Finance & economic planning for technical support..Fuel was purchased for Finance department.Ofwoha was paid for stationery supplied.
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,862	97 %		2,000
221002 Workshops and Seminars	1,500	1,500	100 %		1,500
221011 Printing, Stationery, Photocopying and Binding	1,020	446	44 %		299
221012 Small Office Equipment	0	0	0 %		0
222001 Telecommunications	500	125	25 %		0
227001 Travel inland	1,000	509	51 %		254
227004 Fuel, Lubricants and Oils	1,596	538	34 %		324
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,616	6,979	73 %		4,376
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,616	6,979	73 %		4,376
Reasons for over/under performance:	No challenges faced.				
Output : 148105 LG Accounting Services					

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Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Annual Final Accounts submitted to Auditor General.	() Annual Final Accounts submitted to Auditor General.	(2021-08-31)Annual Final Accounts submitted to Auditor General.	()Annual Final Accounts submitted to Auditor General.
Non Standard Outputs:	Revenue register updated. Revenue enforcement made.Air time paid. enumerating tax tax payers.	The accountant was facilitated to purchase air time to handle to handle PBS & also make official communication.Hea d finance was facilitated quarter two ,home to work allowance.Revenue register updated. Revenue enforcement made.Air time paid. enumerating tax tax payers.	Revenue register updated. Revenue enforcement made.Air time paid. enumerating tax tax payers.	The accountant was facilitated to purchase air time to handle to handle PBS & also make official communication.Hea d finance was facilitated quarter two ,home to work allowance
211103 Allowances (Incl. Casuals, Temporary)	2,058	899	44 %	385
221007 Books, Periodicals & Newspapers	14,922	4,000	27 %	4,000
221012 Small Office Equipment	0	0	0 %	0
227001 Travel inland	4,058	1,980	49 %	965
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,038	7,879	36 %	5,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,038	7,879	36 %	5,350
Reasons for over/under performance:	No challenges faced .			

Output : 148106 Integrated Financial Management System
N/A

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Non Standard Outputs:	Fuel for ifms generator bought.Stationary bought,reports submitted-Consultations made,minor repairs made.	Fuel was purchased for ifms generator.The town clerk was facilitated to the ministry to make consultations on challenges faced on creation of councilors on the system.The senior accountant was facilitated to the ministry of finance to make consultations on TSA..Head finance was facilitated to submit request for cash limits.Fuel for ifms generator bought.Stationary bought,reports submitted-Consultations made,minor repairs made	Fuel for ifms generator bought.Stationary bought,reports submitted-Consultations made,minor repairs made	Fuel was purchased for ifms generator.The town clerk was facilitated to the ministry to make consultations on challenges faced on creation of councilors on the system.The senior accountant was facilitated to the ministry of finance to make consultations on TSA..Head finance was facilitated to submit request for cash limits.
211103 Allowances (Incl. Casuals, Temporary)	10,000	4,480	45 %	1,980
227001 Travel inland	8,000	4,000	50 %	2,000
227004 Fuel, Lubricants and Oils	12,000	6,000	50 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	14,480	48 %	6,980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	14,480	48 %	6,980
Reasons for over/under performance:	No challenges faced.			
Total For Finance : Wage Rect:	78,919	37,938	48 %	19,017
Non-Wage Reccurent:	151,210	41,703	28 %	24,206
GoU Dev:	30,000	10,500	35 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	260,129	90,141	34.7 %	43,223

Vote:776 Busia Municipal Council

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Exqratia for LC1 and 11 paid Airtime and data bundles . office the clerk facilitated. council activities coordinated				
211103 Allowances (Incl. Casuals, Temporary)	3,840	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %		400
222001 Telecommunications	400	200	50 %		100
227001 Travel inland	2,751	1,372	50 %		692
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,391	1,972	27 %		1,192
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,391	1,972	27 %		1,192
Reasons for over/under performance:					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	1)allowances paid to contracts committee members. 2)salaries paid to staff	1.six contract committee meetings held. 2.paid salaries for senior procurement staff for six months.		1. held three contract committee meetings. 2.paid salaries for senior procurement officer for three months.	
211101 General Staff Salaries	24,865	7,608	31 %		3,347
211103 Allowances (Incl. Casuals, Temporary)	5,212	2,606	50 %		1,303
Wage Rect:	24,865	7,608	31 %		3,347
Non Wage Rect:	5,212	2,606	50 %		1,303
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,077	10,214	34 %		4,650
Reasons for over/under performance: nil					
Output : 138206 LG Political and executive oversight					

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No of minutes of Council meetings with relevant resolutions	() 6 council meetings held, minutes prepared. 12 business committee executive committee meetings held. Allowances paid,.		()	()
Non Standard Outputs:	1)7 council meetings held 2)6 business committee and 3)12 executive committee meetings held. 4)Allowances paid,. 5)council tour conducted	paid salaries for mayor and deputy mayor. 2.held six executive committee meetings. 3.held three council meeting. 4.held workshops and conferences . 5.carried out routine monitoring and supervision.	1.paid salaries for mayor and deputy mayor. 2.held three executive committee meetings. 3.held one council meeting. 4.held workshops and conferences .	
211101 General Staff Salaries	41,089	14,891	36 %	7,902
211103 Allowances (Incl. Casuals, Temporary)	99,540	43,847	44 %	23,284
221017 Subscriptions	1,000	0	0 %	0
222001 Telecommunications	3,500	1,700	49 %	1,100
227001 Travel inland	14,260	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	4,000	40 %	3,000
Wage Rect:	41,089	14,891	36 %	7,902
Non Wage Rect:	128,300	49,547	39 %	27,384
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	169,389	64,438	38 %	35,286
Reasons for over/under performance: nil				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	12 standing committees held(6 general purpose	1.held two standing committee meetings. 2.held three executive committee meetings.	1.held two standing committee meetings. 2.held three executive committee meetings.	
211103 Allowances (Incl. Casuals, Temporary)	17,700	4,445	25 %	2,086
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,700	4,445	25 %	2,086
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,700	4,445	25 %	2,086
Reasons for over/under performance: low revenue collection				
Total For Statutory Bodies : Wage Rect:	65,954	22,498	34 %	11,249
Non-Wage Recurrent:	158,604	58,570	37 %	31,965
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

Vote:776 Busia Municipal Council

Quarter2

Grand Total:	224,558	81,068	36.1 %	43,214
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Vote:776 Busia Municipal Council

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salaries paid to Agriculture Officer, Veterinary Officer and Assistant Fisheries Officer. Farmers and farmer organizations profiled. Private service providers of agro-input trained on usage and utilization. Farmers trained on nursery bed preparation. Farmers trained on IPM and good crop husbandry. Technical back stopping done. Research stations and MAAIF visited for update and reporting.	-salaries paid to Veterinary Officer and Assistant Fisheries Officer -Farmers and farmer organizations profiled and registered, farmers trained in gender mainstreaming, Private service providers trained in usage and utilisation, Farmers trained in nursery bed preparation, Farmers trained in IPM and good crop husbandry, travel inland to MAAIF and research stations		Salaries paid to Agriculture Officer, Veterinary Officer and Assistant Fisheries Officer. Farmers and farmer organizations profiled. Private service providers of agro-input trained on usage and utilization. Farmers trained on nursery bed preparation. Farmers trained on IPM and good crop husbandry. Technical back stopping done. Research stations and MAAIF visited for update and reporting.	Paying of salaries to Veterinary Officer and Assistant Fisheries Officer -Profiling and registration of farmers and farmer organizations. training of farmers on gender mainstreaming. -Training of private service providers of agro inputs on usage and utilisation, training of farmers in nursery bed preparation, farmers training in IPM and good crop husbandry, Visiting research institutions and MAAIF to submit reports
211101 General Staff Salaries	68,200	22,625	33 %		10,225
211103 Allowances (Incl. Casuals, Temporary)	22,892	11,435	50 %		5,712
227004 Fuel, Lubricants and Oils	1,000	500	50 %		250
Wage Rect:	68,200	22,625	33 %		10,225
Non Wage Rect:	23,892	11,935	50 %		5,962
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	92,092	34,560	38 %		16,187
Reasons for over/under performance:					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Technical backstopping conducted.	Technical backstopping was conducted through field visits and inspections		Technical backstopping conducted.	Conducting technical backstopping through field visits and inspections
211103 Allowances (Incl. Casuals, Temporary)	756	377	50 %		189

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	756	377	50 %	189
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	756	377	50 %	189
Reasons for over/under performance: lack of an official vehicle for moving in the field				
Output : 018106 Farmer Institution Development				
N/A				
Non Standard Outputs:	Parish model farmers groups trained and selected. Parish model implementation monitored.	-Farmers and other stakeholders trained on parish development model, -Parish chiefs, LC 11 chairpersons and other actors sensitized on PDM and other govt programs. - Bench marking on PDM and other govt programs. -Farmers trained on farmer group formation and strengthening	Parish model farmers groups trained and selected. Parish model implementation monitored.	Training of farmers and other stakeholders on parish development model, Sensitization of on parish chiefs, LC 11 chairpersons and other actors, bench marking on PDM -Sensitization of on parish chiefs, LC 11 chairpersons and other actors. -Training on farmer group formation and strengthening
211103 Allowances (Incl. Casuals, Temporary)	21,944	10,972	50 %	5,486
221002 Workshops and Seminars	8,005	4,001	50 %	2,001
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,949	14,973	50 %	7,487
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,949	14,973	50 %	7,487
Reasons for over/under performance:				
Lower Local Services				
Output : 018151 LLG Extension Services (LLS)				
N/A				
Non Standard Outputs:	Revolving parish model funds given to farmers groups in parishes.		Revolving parish model funds given to farmers groups in parishes.	
263369 Support Services Conditional Grant (Non-Wage)	95,571	23,892	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	95,571	23,892	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,571	23,892	25 %	0
Reasons for over/under performance:				

Vote:776 Busia Municipal Council

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Gadgets for use under parish model procured.	Conduct demonstration on sukuma, spinach, eggplants, cabbage and amaranthus etc in demo sites		Gadgets for use under parish model procured.	Conduct demonstration on sukuma, spinach, eggplants, cabbage and amaranthus etc in demo sites
312213 ICT Equipment	13,593	5,182	38 %		2,160
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	13,593	5,182	38 %		2,160
External Financing:	0	0	0 %		0
Total:	13,593	5,182	38 %		2,160
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:	Animal disease controlled and farmers trained on feed preservation and toxicity. Animal farmers profiled along value chain. Butchery and abattoir inspected.	-Treatment of animals -inspection of OWC inputs. -Training of farmers in livestock production. -On farm visits. -Traveling inland to MAAIF to submit reports and research stations for technology updates. -Profiling of farmers and farmer organisations. -Registration of value chain actors in livestock sector. -Submission of samples to NADDEC and CDL labs. -Vaccination of animals against livestock diseases.		Animal disease controlled and farmers trained on feed preservation and toxicity. Animal farmers profiled along value chain. Butchery and abattoir inspected.	-Treatment of animals -inspection of OWC inputs. -Training of farmers in livestock production. -On farm visits. -Traveling inland to MAAIF to submit reports and research stations for technology updates. -Profiling of farmers and farmer organisations. -Registration of value chain actors in livestock sector. -Submission of samples to NADDEC and CDL labs. -Vaccination of animals against livestock diseases.
211103 Allowances (Incl. Casuals, Temporary)	8,000	4,000	50 %		2,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,000	50 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,000	50 %	2,000
Reasons for over/under performance: -Covid 19 pandemic which affected the activities given the restrictions on gatherings thus the inability to have trainings of large numbers of people .This hindered the numbers reached during the training.				
Output : 018203 Livestock Vaccination and Treatment				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	Fish farmers trained on pond management, grading, feeding, harvesting and proper fish seining. Aquaculture database updated. Fish smuggling controlled. Research stations for validation of new technologies visited.	-Training of farmers on pond management, grading, feeding, harvesting and proper seining. -Updating of aquaculture database. -Traveling to research stations for validation of technologies. -Training of fish mongers on quality control. -On farm visits to Salam fish farm. -Collection of fisheries statistics	Fish farmers trained on pond management, grading, feeding, harvesting and proper fish seining. Aquaculture database updated. Fish smuggling controlled. Research stations for validation of new technologies visited.	-Training of farmers on pond management, grading, feeding, harvesting and proper seining. -Updating of aquaculture database. -Traveling to research stations for validation of technologies. -Training of fish mongers on quality control. -On farm visits to Salam fish farm. -Collection of fisheries statistics
211103 Allowances (Incl. Casuals, Temporary)	8,000	4,000	50 %	2,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,000	50 %	2,180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,000	50 %	2,180
Reasons for over/under performance:				
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	Farmers demonstration farm established and demo materials purchased.		- Carrying out production activities like on farm visits, inspections, printing of reports	
312301 Cultivated Assets	9,068	3,023	33 %	3,023

Vote:776 Busia Municipal Council**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,068	3,023	33 %	3,023
External Financing:	0	0	0 %	0
Total:	9,068	3,023	33 %	3,023
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>68,200</i>	<i>22,625</i>	<i>33 %</i>	<i>10,225</i>
<i>Non-Wage Reccurent:</i>	<i>166,167</i>	<i>59,177</i>	<i>36 %</i>	<i>17,818</i>
<i>GoU Dev:</i>	<i>22,661</i>	<i>8,205</i>	<i>36 %</i>	<i>5,183</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>257,028</i>	<i>90,007</i>	<i>35.0 %</i>	<i>33,226</i>

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Monthly Garbage collection and Disposal Supervision done, Unclaimed bodies burried and Sanitation baseline done	1) Facilitated VHTs in 24 villages to mobilize communities in response to Covid 19 2) The rapid response team held 2meetings 3)• Carried out home-based care, Covid-19 surveillance 2 meetings			1) Facilitated VHTs in 24 villages to mobilize communities in response to Covid 19 2) The rapid response team held 2meetings 3)• Carried out home-based care, Covid-19 surveillance
211103 Allowances (Incl. Casuals, Temporary)	3,000	58,800	1960 %		800
222001 Telecommunications	0	800	0 %		0
227004 Fuel, Lubricants and Oils	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	59,600	993 %		800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	59,600	993 %		800
Reasons for over/under performance:	No challenge in the period				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Public health Act enforced, Inspection of commercial and institutions and Disease surveillance done	1) Fuel procured 2) Garbage collected and disposed from Busia MC			1) Fuel procured 2) Garbage collected and disposed from Busia MC
211103 Allowances (Incl. Casuals, Temporary)	2,100	0	0 %		0
227004 Fuel, Lubricants and Oils	3,270	785	24 %		392
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,370	785	15 %		392
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,370	785	15 %		392
Reasons for over/under performance:	The funds meant for fuel towards garbage collection wasn't adequate for the period. this resulted into garbage collection points not being reached.				

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(40) 40 Health Workers trained	() None		()	()None
No of trained health related training sessions held.	(12) 12 CME's at Busia HC IV	(3) Conducted CMEs for staff Trained VHTs		()	()Conducted CMEs for staff Trained VHTs
Number of outpatients that visited the Govt. health facilities.	() Served Outpatients at Busia HC IV	(13790) OPD attendances		()	(7351)OPD attendances
Number of inpatients that visited the Govt. health facilities.	() 3,964 Inpatients served at Busia HC IV	(2830) IPD attendances		()	(1455)IPD attendances
No and proportion of deliveries conducted in the Govt. health facilities	() Conduct 1,650 deliveries in Busia HC IV	(1266) Deliveries conducted at Health Facilities		()	(605)Deliveries conducted at Health Facilities
% age of approved posts filled with qualified health workers	(80%) 80% Posts filled at Busia HC IV	(40) 79% posts filled at Busia HC IV		()	(40)79% posts filled at Busia HC IV
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) 99% of VHT's able to report	(24) 78% of VHTs reporting		()	(24)78% of VHTs reporting
No of children immunized with Pentavalent vaccine	() Immunise 2670 Children with Pentavalent vaccine	(796) Children immunized		()	(393)Children immunized
Non Standard Outputs:	N/A	None			None
263101 LG Conditional grants (Current)	4,000	1,000	25 %		1,000
263367 Sector Conditional Grant (Non-Wage)	65,489	32,649	50 %		16,324
Wage Rect:	0	0	0 %		0
Non Wage Rect:	69,489	33,649	48 %		17,324
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	69,489	33,649	48 %		17,324
Reasons for over/under performance:	No challenge in the period				
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:	Environment Impact assesement for capital works carried out and Monitoring and Supervision of the projects done				
281501 Environment Impact Assessment for Capital Works	1,000	0	0 %		0

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281504 Monitoring, Supervision & Appraisal of capital works	17,733	4,433	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,733	4,433	24 %	0
External Financing:	0	0	0 %	0
Total:	18,733	4,433	24 %	0
Reasons for over/under performance:				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(1) Construct Phase III of the staff house and pay up the balance for Phase II and Variations at Busia HC IV	()	()	
No of staff houses rehabilitated	() N/A	()	()	
Non Standard Outputs:	Construct Phase III of the staff house and pay up the balance for Phase II and Variations at Busia HC IV			
312102 Residential Buildings	355,919	10,408	3 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	355,919	10,408	3 %	0
External Financing:	0	0	0 %	0
Total:	355,919	10,408	3 %	0
Reasons for over/under performance:				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	Salaries paid for health workers and support staffs of the health department	Paid salaries and allowances for 40 staffs under health department		Paid salaries and allowances for 40 staffs under health department
211101 General Staff Salaries	724,289	363,368	50 %	182,346
Wage Rect:	724,289	363,368	50 %	182,346
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	724,289	363,368	50 %	182,346
Reasons for over/under performance: No challenge met in the period				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				

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Non Standard Outputs:	Intergrated and Routine Support Supervision done,Workshops attended, HIV/AIDS, Family Planning and Covid-19 activities done, Stationary bought, Vehicles maintained. Allowances paid.	1) Support supervision was conducted to the HC IV and private facilities 2) Fuel was procured 3) The double cabin pickup and 2 motorcycles at at Busia HC IV were repaired	1) Support supervision was conducted to the HC IV and private facilities 2) Fuel was procured 3) The double cabin pickup and 2 motorcycles at at Busia HC IV were repaired	
211103 Allowances (Incl. Casuals, Temporary)	6,400	1,242	19 %	617
221002 Workshops and Seminars	1,000	0	0 %	0
221009 Welfare and Entertainment	0	3,990	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	1,560	195 %	0
222001 Telecommunications	0	2,500	0 %	0
227004 Fuel, Lubricants and Oils	12,997	29,648	228 %	2,124
228002 Maintenance - Vehicles	1,000	15,000	1500 %	15,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,197	53,940	243 %	17,741
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,197	53,940	243 %	17,741
Reasons for over/under performance:	No challenge			
Total For Health : Wage Rect:	724,289	363,368	50 %	182,346
Non-Wage Reccurent:	103,056	147,974	144 %	36,258
GoU Dev:	374,651	14,842	4 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,201,996	526,184	43.8 %	218,604

Vote:776 Busia Municipal Council

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary school teachers in the following schools paid salaries Madibira, Busia B, Marachi, Arubaine, Mawero E, Buchicha and Busia Int.	The salaries for the month of October ,November & December were paid to teachers , at Madibira, Busia border, Marachi, Arubaine, Mawera East, Buchicha & Busia inter grated Primary school, paid salaries to Education staff and teachers			The salaries for the month of October ,November & December were paid to teachers , at Madibira, Busia border, Marachi, Arubaine, Mawera East, Buchicha & Busia inter grated Primary school,
211101 General Staff Salaries	1,241,445	589,289	47 %		294,076
211103 Allowances (Incl. Casuals, Temporary)	7,500	0	0 %		0
Wage Rect:	1,241,445	589,289	47 %		294,076
Non Wage Rect:	7,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,248,945	589,289	47 %		294,076
Reasons for over/under performance:	No challenges faced.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(191) Salaries paid to Teachers at Madibira, Busia Border, Marachi, Arubaine, Mawero E, Buchicha and Busia Int. primary schools	(171) Salaries paid to 171 primary school teachers at Madibira, Busia border, Marachi, Arubaine, Mawero east, Buchicha & Busia intergrated primary school.	()		(171)Salaries paid to 171 primary school teachers at Madibira, Busia border, Marachi, Arubaine, Mawero east, Buchicha & Busia intergrated primary school.
No. of qualified primary teachers	(191) Qualified Teachers in primary schools in Busia MC paid salaries	(171) 171 qualified Teachers in primary schools in Busia mc paid salaries ieMadibira, Busia border, Marachi, Arubaine, Mawero east, Buchicha & Busia intergrated primary school.	()		(171) 171 qualified Teachers in primary schools in Busia mc paid salaries ieMadibira, Busia border, Marachi, Arubaine, Mawero east, Buchicha & Busia intergrated primary school.

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No. of pupils enrolled in UPE	(11000) Children enrolled in UPE in Busia MC	(9800) Children enrolled in UPE in Busia Mc were 9800.Children enrolled in UPE in Busia MC	()	(9800)Children enrolled in UPE in Busia Mc were 9800.
No. of student drop-outs	(40) Dropped out of school children in Busia MC	(70) 70 pupils dropped out of school.dropped out of school children in Busia MC	()	(50)50 pupils dropped out of school.
No. of Students passing in grade one	(200) Children passed in Div. one in Busia MC	(137) Children passed in division one	()	(137) 137 Children passed in division one
No. of pupils sitting PLE	(1600) Children who sat PLE in Busia MC	(1568) 1568 children sat for PLE in Busia municipal council.	()	(1568)1568 children sat for PLE in Busia municipal council.
Non Standard Outputs:	Not planned	NOT PLANNED.		NOT PLANNED.
263367 Sector Conditional Grant (Non-Wage)	166,785	3,150	2 %	3,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	166,785	3,150	2 %	3,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	166,785	3,150	2 %	3,150

Reasons for over/under performance: Covid 19 affected enrollement of children in schools .

Capital Purchases**Output : 078175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Retention on latrine and classroom renovations in schools completed (Madibira,Busia B, Marachi,Arubaine,Mawero E,Buchicha and Busia Int.) for the FY 2020-2021 paid.Madibira=820,000/,Busia B.=820,000/, Marchi =798,000/, Arubaine=1,080,000 /, Mawero E=1,070,000/, Buchicha=789,000/, Busia Int.=4,678,000	Not planned		Not planned
312101 Non-Residential Buildings	9,048	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,048	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,048	0	0 %	0

Reasons for over/under performance: No challenges faced.

Vote:776 Busia Municipal Council

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	() construction of a 5 stance lined pit latrine done at Busia SS.	(07) The project has not yet taken off for its still in the procurement process.		()	(07)The project has not yet taken off for its still in the procurement process.
No. of latrine stances rehabilitated	(0) latrine renovation at Busia Border, Mawero E. and Arubaine primary schools done.	(10) The project has not yet taken off for its still in the procurement process.		()	(10)The project has not yet taken off for its still in the procurement process.
Non Standard Outputs:	Monitoring and supervision of latrine construction at Busia SS done	Not planned			Not planned.
312101 Non-Residential Buildings	58,637	2,300	4 %		2,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	58,637	2,300	4 %		2,300
External Financing:	0	0	0 %		0
Total:	58,637	2,300	4 %		2,300
Reasons for over/under performance:	No challenges faced.				
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(164) Desks supplied to schools- Busia SS =80,,Mawero E=40 and Busia B.=44,	(02) 94 desks supplied to schools in Busia Mc 94 desks supplied to schools in Busia Mc . Busia border 54, Mawero East 40.		()	(02)94 desks supplied to schools in Busia Mc . Busia border 54, Mawero East 40.
Non Standard Outputs:	Nil	Not planned			Not planned
312203 Furniture & Fixtures	27,135	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	27,135	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,135	0	0 %		0
Reasons for over/under performance:	No challenges faced				
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					

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Non Standard Outputs:	Salaries paid to secondary school teachers at Busia SS	Paid salaries to 38 secondary school teachers at Busia SS		Paid salaries to 38 secondary school teachers at Busia SS
211101 General Staff Salaries	695,634	221,475	32 %	110,784
Wage Rect:	695,634	221,475	32 %	110,784
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	695,634	221,475	32 %	110,784

Reasons for over/under performance: No challenges faced.

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(2200) students enrolled in USE at Busia SS	() 1800 students enrolled in USE at Busia ss.	()	(1800)1800 students enrolled in USE at Busia ss.
No. of teaching and non teaching staff paid	(48) teachers and non teaching staff at Busia SS paid salaries	(48) Teaching and non teaching staff paid salaries at Busia SS Teaching and non teaching staff paid salaries at Busia SS	()	(48)Teaching and non teaching staff paid salaries at Busia SS. , of these 38 are teachers & 10 are non are non teaching staff.
No. of students passing O level	(300) students passed O'level at Busia SS	(274) 274 students passed Olevel at Busia ss of these 102 were females while 172 were males	()	(274)274 students passed Olevel at Busia ss of these 102 were females while 172 were males
No. of students sitting O level	(400) O'level sat by students at Busia SS	(301) 301 students sat for Olevel at Busia ss of these 122 were females ,& 179 were males.	()	(301)301 students sat for Olevel at Busia ss of these 122 were females ,& 179 were males.
Non Standard Outputs:	not planned	Not planned		Not planned
263367 Sector Conditional Grant (Non-Wage)	425,130	600	0 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	425,130	600	0 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	425,130	600	0 %	600

Reasons for over/under performance: Some students dropped out due to COVID related effects, like pregnancy, child labour & early marriages.

Capital Purchases

Output : 078275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Two 5000L water tanks supplied and installed at Busia SSSupplying and installing water tanks at Busia SS	the supply of water tanks to schools still under procurement process		the supply of water tanks to schools still under procurement process
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312202 Machinery and Equipment	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0

Reasons for over/under performance: No challenges faced

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Monitoring and Supervision of Primary and Secondary Education

N/A				
Non Standard Outputs:	Schools monitored, supervised and inspected. Allowances paid to Education staff for monitoring, supervising and inspecting schools	42 primary & 8 secondary schools supervised monitored & inspected, as regards to covid 19 standard operating procedures in schools.		42 primary & 8 secondary schools supervised monitored & inspected, as regards to covid 19 standard operating procedures in schools.
211103 Allowances (Incl. Casuals, Temporary)	8,500	2,167	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	2,167	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	2,167	25 %	1,000

Reasons for over/under performance: 1. Schools were very bushy
2 Some ..classrooms, latrines, & desks were damaged by bad weather

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	All secondary schools in Busia MC monitored and supervised	8 secondary schools in Busia municipal council supervised & monitored.		8 secondary schools in Busia municipal council supervised & monitored.
211103 Allowances (Incl. Casuals, Temporary)	1,000	330	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	330	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	330	33 %	0

Reasons for over/under performance: 1. Schools were bushy.
2. Some desks were damaged.

Output : 078403 Sports Development services

N/A				
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Non Standard Outputs:		Sall games,Athletics,Sco uts and MDD activities facilitated	Head teachers,teachers, & support staff were trained on covid 19 standard operating procedures in schools.	Head teachers,teachers, & support staff were trained on covid 19 standard operating procedures in schools.	
211103	Allowances (Incl. Casuals, Temporary)	2,000	1,656	83 %	0
221009	Welfare and Entertainment	7,000	2,275	33 %	2,275
227001	Travel inland	8,000	2,660	33 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		17,000	6,591	39 %	2,275
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		17,000	6,591	39 %	2,275
Reasons for over/under performance:		1.The turn up was low.			
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		School Management Committees inducted Education stake holders Meetings facilitated	School management committees were trained in their roles & SOPs.	School management committees were trained in their roles & SOPs.	
211103	Allowances (Incl. Casuals, Temporary)	1,000	280	28 %	0
221009	Welfare and Entertainment	3,000	990	33 %	990
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,000	1,270	32 %	990
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,000	1,270	32 %	990
Reasons for over/under performance:		1. the attendance wasn't as expected as some feared due to COVID19.			
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		1. PLE 2021 Invigilators,supervis ors paid their allowances 2. Renovation of two classrooms at Busia Border p/s done 3. Funds transferred to Busia Border SS for equipment of students Laboratory 4. Salaries for Education Staff paid	Salaries for the month of October ,November & December was paid to Education staff.Salaries for the month of October ,November & December was paid to Education staff.The planned classroom renovation at Busia Border p/s not yet taken off for the project is still under procurement process	Salaries for the month of October ,November & December was paid to Education staff.The planned classroom renovation at Busia Border p/s not yet taken off for the project is still under procurement process	

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211101 General Staff Salaries	44,663	21,062	47 %	9,910
211103 Allowances (Incl. Casuals, Temporary)	7,500	4,051	54 %	1,610
228001 Maintenance - Civil	35,387	0	0 %	0
282101 Donations	8,000	2,660	33 %	0
Wage Rect:	44,663	21,062	47 %	9,910
Non Wage Rect:	50,887	6,711	13 %	1,610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,550	27,773	29 %	11,520
Reasons for over/under performance: No challenges faced.				
<i>Total For Education : Wage Rect:</i>	<i>1,981,743</i>	<i>831,826</i>	<i>42 %</i>	<i>414,769</i>
<i>Non-Wage Reccurent:</i>	<i>680,802</i>	<i>20,819</i>	<i>3 %</i>	<i>9,625</i>
<i>GoU Dev:</i>	<i>102,820</i>	<i>2,300</i>	<i>2 %</i>	<i>2,300</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,765,365</i>	<i>854,945</i>	<i>30.9 %</i>	<i>426,694</i>

Vote:776 Busia Municipal Council

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	Graded, Murrumed and drainage constructed on the following roads: Samson Were, Nakamondo, Buchunju, Nyangweso, Buchunju link and Cemetry	1.Roads (Nyangweso and Nakamondo) graded, shaped, compacted and drains excavated to pave way for stone pitching 2. Equipments repaired and serviced 3.Wages and allowances paid		Graded, Murrumed and drainage constructed on the following roads: Samson Were, Nakamondo, Buchunju, Nyangweso, Buchunju link and Cemetry	1.Roads (Nyangweso and Nakamondo) graded, shaped, compacted and drains excavated to pave way for stone pitching 2. Equipments repaired and serviced 3.Wages and allowances paid
211103 Allowances (Incl. Casuals, Temporary)	64,741	37,191	57 %		24,081
227004 Fuel, Lubricants and Oils	24,900	24,900	100 %		13,400
228001 Maintenance - Civil	459,706	88,342	19 %		64,379
Wage Rect:	0	0	0 %		0
Non Wage Rect:	549,347	150,433	27 %		101,860
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	549,347	150,433	27 %		101,860
Reasons for over/under performance: Inadequate funding from URF					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	Physical development plan prepared	Physical development plan developed			Consultancy services for preparation of physical development plan
225001 Consultancy Services- Short term	182,464	108,512	59 %		108,512
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	182,464	108,512	59 %		108,512
External Financing:	0	0	0 %		0
Total:	182,464	108,512	59 %		108,512
Reasons for over/under performance: Nil					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salaries paid to staff	Salaries paid to staff			Paying salaries to staff

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211101 General Staff Salaries	149,669	52,320	35 %	25,010
Wage Rect:	149,669	52,320	35 %	25,010
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	149,669	52,320	35 %	25,010

Reasons for over/under performance:

Lower Local Services**Output : 048153 Urban roads upgraded to Bitumen standard (LLS)**

Length in Km. of urban roads upgraded to bitumen standard	(9) 1) Ekaka road (0.658km), 2)Market square (0.658km), 3) Obernester (0.517km), 4) Busia SS (0.176 km). 5) Wanyama Bonnie (0.279km) 6)Taxi park/Bus park 7) ,Mugungu road, 8) Siwundu road, 9)Leisure park,	() Works on USMID projects commenced (Ekaka 0.658Km, Market square 0.658km,Obernester 0.517Km,Busia SS 0.176km, Wanyama Bonnie 0.279km and Taxi park)	()	()Works on USMID projects commenced (Ekaka 0.658Km, Market square 0.658km,Obernester 0.517Km,Busia SS 0.176km, Wanyama Bonnie 0.279km and Taxi park)
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Non Standard Outputs:

Works on USMID projects commenced (Ekaka 0.658Km, Market square 0.658km,Obernester 0.517Km,Busia SS 0.176km, Wanyama Bonnie 0.279km and Taxi park)

Works on USMID projects commenced (Ekaka 0.658Km, Market square 0.658km,Obernester 0.517Km,Busia SS 0.176km, Wanyama Bonnie 0.279km and Taxi park)

263206 Other Capital grants	10,080,958	3,232,824	32 %	3,232,824
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,080,958	3,232,824	32 %	3,232,824
External Financing:	0	0	0 %	0
Total:	10,080,958	3,232,824	32 %	3,232,824

Reasons for over/under performance:

Some funds meant for Q1 were carried over to Q2

Capital Purchases**Output : 048183 Bridge Construction**

N/A

Non Standard Outputs:

Culverts installed on Pantaleo, Nambafu, & Aremo Roads

Culverts installed on Aremo and Nambafu roads

Culverts installed on Aremo and Nambafu roads

312103 Roads and Bridges	34,000	33,995	100 %	33,995
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,000	33,995	100 %	33,995
External Financing:	0	0	0 %	0
Total:	34,000	33,995	100 %	33,995

Reasons for over/under performance: Nil

Programme : 0482 District Engineering Services**Capital Purchases****Output : 048275 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Roads opened { Abisai Inae, Kezirone Wejuli, omuduki & Namukanj }	Bridging works along Aremo road done		Bridging works along Aremo road done
312103 Roads and Bridges	14,000	14,000	100 %	14,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,000	14,000	100 %	14,000
External Financing:	0	0	0 %	0
Total:	14,000	14,000	100 %	14,000

Reasons for over/under performance: Nil

Output : 048281 Construction of public Buildings

N/A				
N/A				
312101 Non-Residential Buildings	400,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	400,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400,000	0	0 %	0

Reasons for over/under performance:

Programme : 0483 Municipal Services**Higher LG Services****Output : 048302 Maintenance of Urban Infrastructure**

N/A				
Non Standard Outputs:	Physical planning committee activities facilitated			
227001 Travel inland	3,000	745	25 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	745	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	745	25 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 048372 Administrative Capital				
N/A				
Non Standard Outputs:	Vehicles maintained & repaired	Culverts installed on Aremo road		Installation of culverts along Aremo road
312202 Machinery and Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:				
Output : 048375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	six roomed structure on Ekaka road compensated	Culverts installed on Aremo road		Culverts installed on Aremo road
281503 Engineering and Design Studies & Plans for capital works	40,000	1,995	5 %	1,995
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	1,995	5 %	1,995
External Financing:	0	0	0 %	0
Total:	40,000	1,995	5 %	1,995
Reasons for over/under performance: Nil				
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated				
No of streetlights installed	(10) Solar street lights installed	()		(4)Solar street lights installed
Non Standard Outputs:	11 solar street lights maintained Electrical repairs for office block carried out			Eleven solar street lights maintained Electrical repairs for office block carried out
312104 Other Structures	153,000	5,000	3 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	153,000	5,000	3 %	0
External Financing:	0	0	0 %	0
Total:	153,000	5,000	3 %	0
Reasons for over/under performance:				
Output : 048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)				
N/A				
Non Standard Outputs:	Physical planning activities enforced, communities sensitized & streets named			
281504 Monitoring, Supervision & Appraisal of capital works	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>149,669</i>	<i>52,320</i>	<i>35 %</i>	<i>25,010</i>
<i>Non-Wage Reccurent:</i>	<i>552,347</i>	<i>151,178</i>	<i>27 %</i>	<i>101,860</i>
<i>GoU Dev:</i>	<i>10,923,422</i>	<i>3,396,326</i>	<i>31 %</i>	<i>3,391,326</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>11,625,438</i>	<i>3,599,824</i>	<i>31.0 %</i>	<i>3,518,196</i>

Vote:776 Busia Municipal Council

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries paid to Natural Resource Staff, Reports submitted, Consultations and bench marking activities conducted	1) Salary paid to the Senior Environmental Officer 2)Departmental stationery procured		Salaries paid to Natural Resource Staff, Reports submitted, Consultations and bench marking activities conducted	1) Salary paid to the Senior Environmental Officer 2)Departmental stationery procured
211101 General Staff Salaries	28,100	13,800	49 %		6,900
221008 Computer supplies and Information Technology (IT)	100	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	423	209	49 %		209
222001 Telecommunications	120	0	0 %		0
227001 Travel inland	1,260	0	0 %		0
Wage Rect:	28,100	13,800	49 %		6,900
Non Wage Rect:	1,903	209	11 %		209
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,003	14,009	47 %		7,109
Reasons for over/under performance: Nil					
Output : 098303 Tree Planting and Afforestation					
Number of people (Men and Women) participating in tree planting days	(0) N/A	()		(0)N/A	()
Non Standard Outputs:	Community sensitized on importance of planting trees. Trees, Ornamental and Grass Planted along the road reserves.			N/A	
211103 Allowances (Incl. Casuals, Temporary)	842	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	100	0	0 %		0
221009 Welfare and Entertainment	144	0	0 %		0
224006 Agricultural Supplies	7,998	0	0 %		0
227001 Travel inland	150	0	0 %		0

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Quarter2

227004 Fuel, Lubricants and Oils	960	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,194	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,194	0	0 %	0

Reasons for over/under performance:

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(1) A one day sensitization workshop for Busia Municipal councilors on Climate Change Effects,adaptation and mitigation measures held.	()	(01)A one day sensitization workshop for Busia Municipal councilors on Climate Change Effects,adaptation and mitigation measures held.	()
Non Standard Outputs:	Radio talk show on sustainable use of wetlands conducted.		N/A	
211103 Allowances (Incl. Casuals, Temporary)	806	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	100	0	0 %	0
221009 Welfare and Entertainment	546	0	0 %	0
222001 Telecommunications	1,210	0	0 %	0
227004 Fuel, Lubricants and Oils	80	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,742	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,742	0	0 %	0

Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(12) Monitoring and compliance surveys and inspections at regulated sites and BMC implemented projects undertaken.	() 1) Monitored environmental compliance to ESIA conditions and Busia MC implemented projects 2) Monitored USMIF-AF projects in Busia MC	(3) Monitoring and compliance surveys and inspections at regulated sites and BMC implemented projects undertaken.	(01) Monitored environmental compliance to ESIA conditions and Busia MC implemented projects 2) Monitored USMIF-AF projects in Busia MC
Non Standard Outputs:	Warning or arresting, impounding and prosecuting environmental criminals conducted. Reviewing Environmental Impact Statements and Audits conducted.	Not planned for in the quarter There is regulated noise among the CD sellers and churches	Warning or arresting, impounding and prosecuting environmental criminals conducted. Reviewing Environmental Impact Statements and Audits conducted.	Not planned for in the quarter

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211103 Allowances (Incl. Casuals, Temporary)	2,328	0	0 %	0
222001 Telecommunications	40	0	0 %	0
227004 Fuel, Lubricants and Oils	1,920	480	25 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,288	480	11 %	480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,288	480	11 %	480
Reasons for over/under performance: Nil				
<i>Total For Natural Resources : Wage Rect:</i>	<i>28,100</i>	<i>13,800</i>	<i>49 %</i>	<i>6,900</i>
<i>Non-Wage Reccurent:</i>	<i>19,127</i>	<i>689</i>	<i>4 %</i>	<i>689</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>47,227</i>	<i>14,489</i>	<i>30.7 %</i>	<i>7,589</i>

Vote:776 Busia Municipal Council

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Celebrations of the International Days of Special interest groups held. Meetings of youth and women council held.	One Disability council meeting held			One Disability council meeting held for 2nd quarter
211103 Allowances (Incl. Casuals, Temporary)	800	300	38 %		100
221009 Welfare and Entertainment	5,000	1,500	30 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,800	1,800	31 %		100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,800	1,800	31 %		100
Reasons for over/under performance:					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Refurbishment of office	Sanitary and cleaning tools procured			procured sanitary and cleaning and tools for use at the youth centre
224004 Cleaning and Sanitation	950	475	50 %		475
Wage Rect:	0	0	0 %		0
Non Wage Rect:	950	475	50 %		475
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	950	475	50 %		475
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Salaries paid to two departmental staff i.e.Principle Community Development Officer and Community Development Officer.	Paid salary to two Department staff i.e Principal Community Development officer			Salary for two staff of the department paid i.e. the Principal Community Development officer and Community Development Officer

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211101 General Staff Salaries	25,118	11,896	47 %	5,948
211103 Allowances (Incl. Casuals, Temporary)	1,163	270	23 %	135
222001 Telecommunications	200	50	25 %	0
227001 Travel inland	800	0	0 %	0
227004 Fuel, Lubricants and Oils	539	68	13 %	68
Wage Rect:	25,118	11,896	47 %	5,948
Non Wage Rect:	2,702	388	14 %	203
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,820	12,284	44 %	6,151

Reasons for over/under performance: Nil

Output : 108106 Support to Public Libraries

N/A

Non Standard Outputs:

1) News papers procured
 2) Stationery procured
 3) Furniture for library procure
 4) Internet connectivity
 5) Travel inland

1) Procured data for internet
 2) Handled probation cases from the community

1) Procured data for internet
 2) Handled probation cases from the community

Quarter2

Vote:776 Busia Municipal Council

Quarter2

Vote:776 Busia Municipal Council

Quarter2

Vote:776 Busia Municipal Council

Quarter2

Quarter2

Quarter2

Vote:776 Busia Municipal Council**Quarter2**

221007 Books, Periodicals & Newspapers	1,456	728	50 %	364
221011 Printing, Stationery, Photocopying and Binding	404	202	50 %	202
221012 Small Office Equipment	1,200	264	22 %	264
222001 Telecommunications	600	300	50 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,660	1,494	41 %	980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,660	1,494	41 %	980

Reasons for over/under performance: Nil

Output : 108107 Gender Mainstreaming

N/A

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Quarter2

Non Standard Outputs:	1) Community sensitised on gender mainstreaming 2) local leaders and other stakeholders trained on gender mainstreaming			
221002 Workshops and Seminars	6,300	1,000	16 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	0	0 %	0
Gou Dev:	5,000	1,000	20 %	0
External Financing:	0	0	0 %	0
Total:	6,300	1,000	16 %	0
Reasons for over/under performance:				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	() 16 cases managed and follow ups made	(8) 1) Eight (8) youth cases handled and managed and others referred for further management	()	(8)1) Eight (8) youth cases handled and managed and others referred for further management
Non Standard Outputs:	16 probation cases handled	Provided probation services and case management		Provided probation services and case management
211103 Allowances (Incl. Casuals, Temporary)	754	360	48 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	754	360	48 %	360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	754	360	48 %	360
Reasons for over/under performance: Nil				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	() Facilitation of the youth council executive committee	() Youth council executive committee meeting conducted	()	()Youth council executive committee meeting conducted
Non Standard Outputs:	Facilitate youth council executive committee meetings			
211103 Allowances (Incl. Casuals, Temporary)	600	300	50 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	300	50 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600	300	50 %	150
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	() Support to PWDs group as donation	() Donations made to the PWDs	()	()Donations made to the PWDs

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Non Standard Outputs:	One PWDs group supported with donation On monitoring exercise carried out			
211103 Allowances (Incl. Casuals, Temporary)	310	0	0 %	0
221009 Welfare and Entertainment	400	200	50 %	100
227004 Fuel, Lubricants and Oils	101	0	0 %	0
282101 Donations	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,811	200	4 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,811	200	4 %	100

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

No. of women councils supported	(1) Women council executive committee meeting held	() Women council executive committee meeting held	()	() Women council executive committee meeting held
Non Standard Outputs:	Women council committee held			
211103 Allowances (Incl. Casuals, Temporary)	600	300	50 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	300	50 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600	300	50 %	150

Reasons for over/under performance: Nil

Output : 108117 Operation of the Community Based Services Department

N/A				
Non Standard Outputs:	1) Community sensitised on development programmes 2) Women groups trained 3) Airtime procured 4) Fuel procured 5) MDF activities carried out and facilitated	- Facilitated Women council 2nd quarter executive meeting - supported the youth council executive committee meeting for 2nd quarter - Sensitized community groups on the Busia MC development programs		- Facilitated Women council 2nd quarter executive meeting - supported the youth council executive committee meeting for 2nd quarter - Sensitized community groups on the Busia MC development programs
211103 Allowances (Incl. Casuals, Temporary)	10,285	884	9 %	504
221002 Workshops and Seminars	2,566	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	790	400	51 %	400
222001 Telecommunications	200	100	50 %	50

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227004 Fuel, Lubricants and Oils	1,115	554	50 %	278
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,464	1,938	23 %	1,232
Gou Dev:	6,492	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,956	1,938	13 %	1,232
Reasons for over/under performance: Nil				
Capital Purchases				
Output : 108175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:				
1) Screening of projects in works held				
2) Environment and social issues monitored				
3) Stakeholders meetings held to monitore progress of USMID projects.				
281501 Environment Impact Assessment for Capital Works	9,600	610	6 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,600	610	6 %	0
External Financing:	0	0	0 %	0
Total:	9,600	610	6 %	0
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>25,118</i>	<i>11,896</i>	<i>47 %</i>	<i>5,948</i>
<i>Non-Wage Reccurent:</i>	<i>29,640</i>	<i>7,255</i>	<i>24 %</i>	<i>3,750</i>
<i>GoU Dev:</i>	<i>21,092</i>	<i>1,610</i>	<i>8 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>75,850</i>	<i>20,761</i>	<i>27.4 %</i>	<i>9,698</i>

Vote:776 Busia Municipal Council**Quarter2****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1)Salaries for the Senior Economic Planner/Statistician and Economic Planner paid to facilitate service delivery 2) Stationery for planning unit procured	1) Salary paid to the Senior Planner 2) Procured 5 reams of printing paper, 10 packets of staple wires and 12 note books			1) Salary paid to the Senior Planner 2) Procured 5 reams of printing paper, 10 packets of staple wires and 12 note books
211101 General Staff Salaries	55,000	13,800	25 %		6,900
221011 Printing, Stationery, Photocopying and Binding	1,565	350	22 %		175
Wage Rect:	55,000	13,800	25 %		6,900
Non Wage Rect:	1,565	350	22 %		175
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,565	14,150	25 %		7,075
Reasons for over/under performance: Nil					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Statistical abstract	1) Data for statistical abstract collected 2) Busia Municipal Council Statistical Abstract compiled			1) Data for statistical abstract collected 2) Busia Municipal Council Statistical Abstract compiled
221005 Hire of Venue (chairs, projector, etc)	100	50	50 %		50
221009 Welfare and Entertainment	600	250	42 %		100
227001 Travel inland	3,620	1,810	50 %		934
227004 Fuel, Lubricants and Oils	480	240	50 %		120
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,800	2,350	49 %		1,204
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,800	2,350	49 %		1,204
Reasons for over/under performance: Nil					

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Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	1) TPC meetings held and facilitated 2) Technical refresher training conducted	1) Three (3) TPC meetings held:October, November and December 2021 2) Budget alignment meeting held 3) Conducted joint monitoring visits for ongoing projects in schools, roads and Busia HC IV			1) Three (3) TPC meetings held:October, November and December 2021 2) Budget alignment meeting held 3) Conducted joint monitoring visits for ongoing projects in schools, roads and Busia HC IV
211103 Allowances (Incl. Casuals, Temporary)	678	339	50 %		170
221009 Welfare and Entertainment	6,900	2,300	33 %		1,150
222001 Telecommunications	40	0	0 %		0
225002 Consultancy Services- Long-term	15,000	0	0 %		0
227001 Travel inland	4,560	1,000	22 %		500
227004 Fuel, Lubricants and Oils	3,020	1,460	48 %		730
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,198	5,099	50 %		2,550
Gou Dev:	20,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,198	5,099	17 %		2,550
Reasons for over/under performance: Nil					
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	1) Planning Unit Printer repaired 2 Electric power extension cables procured 3) Plug tops procured 4) Flash disks procured 5) Computers services with antivirus1	Planning unit laptop and printer serviced			Planning unit laptop and printer serviced
221008 Computer supplies and Information Technology (IT)	520	75	14 %		0

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222003 Information and communications technology (ICT)	300	75	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	820	150	18 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	820	150	18 %	0
Reasons for over/under performance:	Nil			
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	1) Budget consultative meeting held 2) Resource envelop disseminated 3)BFP compiled and submitted to MOFPED	Busia MC Budget consultative meeting held		Busia MC Budget consultative meeting held
221009 Welfare and Entertainment	1,600	1,600	100 %	1,600
221011 Printing, Stationery, Photocopying and Binding	820	0	0 %	0
227001 Travel inland	1,600	0	0 %	0
227004 Fuel, Lubricants and Oils	115	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,135	1,600	39 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,135	1,600	39 %	1,600
Reasons for over/under performance:	Nil			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	1)Performance contracts prepared and submitted to MOFPED and line Ministries 2) Quarterly and annual reports prepared and submitted to MOFPED and line Ministries 3) Projects monitored and evaluated 4)Data for internet procured 5) Fuel for department operation procured	1)First Quarter report reports prepared and submitted to MOFPED 3)Data for internet procured 4) Fuel for department operation procured		1)First Quarter report reports prepared and submitted to MOFPED 3)Data for internet procured 4) Fuel for department operation procured
222001 Telecommunications	720	360	50 %	180
222003 Information and communications technology (ICT)	2	0	0 %	0
227001 Travel inland	878	430	49 %	240

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227004 Fuel, Lubricants and Oils	1,061	530	50 %	265
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,661	1,320	50 %	685
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,661	1,320	50 %	685
Reasons for over/under performance:	Nil			
<i>Total For Planning : Wage Rect:</i>	<i>55,000</i>	<i>13,800</i>	<i>25 %</i>	<i>6,900</i>
<i>Non-Wage Reccurent:</i>	<i>24,179</i>	<i>10,869</i>	<i>45 %</i>	<i>6,214</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>99,179</i>	<i>24,669</i>	<i>24.9 %</i>	<i>13,114</i>

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Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries paid to 1 audit staff	Quarter 1 (July- Sept) and Quarter 2 (Oct - Dec) salary paid to 1 audit staff.		Quarter 2 Salary paid to 1 audit staff	Quarter 2 (Oct - Dec) salary paid to 1 audit staff
211101 General Staff Salaries	22,777	5,010	22 %		2,505
Wage Rect:	22,777	5,010	22 %		2,505
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,777	5,010	22 %		2,505
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(04) Quarterly audit done in the municipal head offices, divisions, government aided primary and secondary schools and health center IV and 4 quarterly audit reports produced.	(02) Quarter 4(April-June, 2021) FY 2020/2021 and Quarter One FY 2021/2022 audit done in the municipal head offices, divisions, health center IV and audit report produced.		(01)Quarterly audit done in the municipal head offices, divisions, government aided primary and secondary schools and health center IV and quarterly audit report produced.	(01)Quarterly one audit FY 2021/2022 done in the municipal head offices and divisions.
Date of submitting Quarterly Internal Audit Reports	() Quarterly audit reports submitted to Office of Auditor General, Mbale, Office of Internal Auditor General- MOPED and other relevant authorities.	(01/19/2022) Quarter one FY 2021/2022 audit report submitted to Office of Internal Auditor General, council, DPAC and Town clerk.		()	(2022-01-19)Quarter one FY 2021/2022 audit report submitted to Office of Internal Auditor General, council, DPAC and Town clerk.
Non Standard Outputs:	Quarterly Audit Budget performance reports prepared and submitted to planning office.	Quarterly one Audit Budget performance report prepared and submitted to planning office.		Quarterly Two Audit Budget performance reports prepared and submitted to planning office.	Quarterly one Audit Budget performance report prepared and submitted to planning office.
211103 Allowances (Incl. Casuals, Temporary)	5,377	2,137	40 %		1,353
221002 Workshops and Seminars	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
222001 Telecommunications	720	360	50 %		180
227001 Travel inland	2,090	1,311	63 %		949

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228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,687	3,807	36 %	2,482
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,687	3,807	36 %	2,482
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>22,777</i>	<i>5,010</i>	<i>22 %</i>	<i>2,505</i>
<i>Non-Wage Reccurent:</i>	<i>10,687</i>	<i>3,807</i>	<i>36 %</i>	<i>2,482</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>33,464</i>	<i>8,817</i>	<i>26.3 %</i>	<i>4,987</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No. of trade sensitisation meetings organised at the District/Municipal Council	(12) Trade sensitization meetings conducted.	(1) Trade sensitization meetings conducted.		(3)Trade sensitization meetings conducted.	(1)Trade sensitization meetings conducted.
No of businesses inspected for compliance to the law	(150) Businesses inspected for compliance to the law	(27) Businesses inspected for compliance to the law		(37)Businesses inspected for compliance to the law	(27)Businesses inspected for compliance to the law
No of businesses issued with trade licenses	(2000) Businesses issued with trading licenses.	(650) Businesses issued with trading licenses.		(500)Businesses issued with trading licenses.	(400)Businesses issued with trading licenses.
Non Standard Outputs:	SMEs registered under USMID	SMEs registered under USMID		SMEs registered under USMID	SMEs registered under USMID
211101 General Staff Salaries	35,546	7,039	20 %		2,728
211103 Allowances (Incl. Casuals, Temporary)	9,029	7,499	83 %		1,969
221009 Welfare and Entertainment	2,140	940	44 %		940
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %		300
227004 Fuel, Lubricants and Oils	2,420	2,040	84 %		1,240
Wage Rect:	35,546	7,039	20 %		2,728
Non Wage Rect:	3,700	1,630	44 %		1,630
Gou Dev:	10,289	9,149	89 %		2,819
External Financing:	0	0	0 %		0
Total:	49,535	17,818	36 %		7,177
Reasons for over/under performance:					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(10) Businesses assisted in business registration process	(00) Not done		(2)Businesses assisted in business registration process	(00)Not done
No of businesses assisted in business registration process	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of enterprises linked to UNBS for product quality and standards	(60) Enterprises linked to UNBS for product quality and standards	(5) Enterprises linked to UNBS for product quality and standards		(15)Enterprises linked to UNBS for product quality and standards	(5)Enterprises linked to UNBS for product quality and standards
Non Standard Outputs:	Businesses inspected for compliance.	Businesses inspected for compliance.		Businesses inspected for compliance.	Businesses inspected for compliance.
211103 Allowances (Incl. Casuals, Temporary)	960	450	47 %		450
221009 Welfare and Entertainment	20	0	0 %		0
222001 Telecommunications	8	0	0 %		0

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227004 Fuel, Lubricants and Oils	944	469	50 %	469
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,932	919	48 %	919
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,932	919	48 %	919
Reasons for over/under performance:				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(0) N/A	()	(0)N/A	(0)N/A
No. of market information reports disseminated	(04) Market information reports disseminated.	()	(01)Market information reports disseminated.	(01)Market information reports disseminated.
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	840	420	50 %	420
227001 Travel inland	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	940	420	45 %	420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	940	420	45 %	420
Reasons for over/under performance:				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(5) Cooperative groups supervised	(01) Cooperative groups supervised	(1)Cooperative groups supervised	(01)Cooperative groups supervised
No. of cooperative groups mobilised for registration	(18) Cooperative groups mobilized for registration.	(2) Cooperative groups mobilized for registration.	(4)Cooperative groups mobilized for registration.	(2)Cooperative groups mobilized for registration.
No. of cooperatives assisted in registration	(4) Cooperatives assisted in registration	(01) Cooperatives assisted in registration	(01)Cooperatives assisted in registration	(01)Cooperatives assisted in registration
Non Standard Outputs:	Market and value addition facilities supervised.	Conducted election of boda boda leaders, monitored Arubaine, Sofia, Nangwe, Equator, Marachi and main markets for SOPs compliance. Trained loan committees to manage EMYOOGA funds.	Market and value addition facilities supervised.	Conducted election of boda boda leaders.
211103 Allowances (Incl. Casuals, Temporary)	17,045	7,397	43 %	2,387
221009 Welfare and Entertainment	5,000	0	0 %	0
222001 Telecommunications	87	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	4,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	6,400	2,500	39 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,532	9,897	30 %	4,887
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,532	9,897	30 %	4,887
Reasons for over/under performance:				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Departmental reports prepared and submitted.	Departmental reports prepared and submitted.	Departmental reports prepared and submitted.	Departmental reports prepared and submitted.
221011 Printing, Stationery, Photocopying and Binding	3,179	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,179	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,179	0	0 %	0
Reasons for over/under performance:				
<i>Total For Trade Industry and Local Development :</i>	<i>35,546</i>	<i>7,039</i>	<i>20 %</i>	<i>2,728</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>42,283</i>	<i>12,866</i>	<i>30 %</i>	<i>7,856</i>
<i>GoU Dev:</i>	<i>10,289</i>	<i>9,149</i>	<i>89 %</i>	<i>2,819</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>88,119</i>	<i>29,054</i>	<i>33.0 %</i>	<i>13,403</i>

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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 : Western Division				11,828,383	198,302
Sector : Agriculture				58,500	0
<i>Programme : Agricultural Extension Services</i>				49,432	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				35,839	0
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Western Division - North A	North A Western Division	Sector Conditional Grant (Non-Wage)		11,946	0
Western Division - South West	South West Western Division	Sector Conditional Grant (Non-Wage)		11,946	0
WesternDivision - North B	North B WesternDivision	Sector Conditional Grant (Non-Wage)		11,946	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				13,593	0
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-706	South West Busia MC	Sector Development Grant		13,593	0
<i>Programme : District Production Services</i>				9,068	0
Capital Purchases					
<i>Output : Administrative Capital</i>				9,068	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	South West Busia MC	Sector Development Grant		9,068	0
Sector : Works and Transport				10,740,958	0
<i>Programme : District, Urban and Community Access Roads</i>				10,114,958	0
Lower Local Services					
<i>Output : Urban roads upgraded to Bitumen standard (LLS)</i>				10,080,958	0
Item : 263206 Other Capital grants					
Busia Municipal Council	South West Busia Municipal Council	Urban Discretionary Development Equalization Grant		10,080,958	0
Capital Purchases					
<i>Output : Bridge Construction</i>				34,000	0
Item : 312103 Roads and Bridges					

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Roads and Bridges - Maintenance and Repair-1567	South West Busia Municipal Council	Locally Raised Revenues	34,000	0
Programme : District Engineering Services			414,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			14,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	South West Busia Municipal Council	Locally Raised Revenues	14,000	0
Output : Construction of public Buildings			400,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	South West Busia Municipal Council	Locally Raised Revenues	400,000	0
Programme : Municipal Services			212,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	South West Busia Municipal Council	Locally Raised Revenues	10,000	0
Output : Non Standard Service Delivery Capital			40,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - General Studies and Plans-483	South West Busia Municipal Council	Locally Raised Revenues	40,000	0
Output : Street Lighting Facilities Constructed and Rehabilitated			153,000	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	South West Busia Municipal Council	Locally Raised Revenues	153,000	0
Output : Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)			9,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	South West Busia Municipal Council	Locally Raised Revenues	9,000	0
Sector : Education			133,205	146,744
Programme : Pre-Primary and Primary Education			125,205	146,744
Higher LG Services				
Output : Primary Teaching Services			0	146,744

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Item : 211101 General Staff Salaries				
-	North B	Sector Conditional Grant (Wage)	0	146,744
-	South West Madibira A	Sector Conditional Grant (Wage)	0	146,744
-	South West madibira B	Sector Conditional Grant (Wage)	0	146,744
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			76,895	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buchicha Primary School	North B	Sector Conditional Grant (Non-Wage)	23,008	0
Busia Integrated Primary School	South West	Sector Conditional Grant (Non-Wage)	20,305	0
Madibira Primary School	South West	Sector Conditional Grant (Non-Wage)	33,582	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,048	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	South West Busia MC	Sector Development Grant	9,048	0
Output : Latrine construction and rehabilitation			27,637	0
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	South West Busia MC	Sector Development Grant	4,637	0
Building Construction - Latrines-237	South West Busia SS	Sector Development Grant	23,000	0
Output : Provision of furniture to primary schools			11,625	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	South West Busia SS	Sector Development Grant	11,625	0
Programme : Secondary Education			8,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	South West Busia MC	Sector Development Grant	8,000	0
Sector : Health			378,651	0
Programme : Primary Healthcare			378,651	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,000	0

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Item : 263101 LG Conditional grants (Current)				
Busia HC IV	North A Busia hc iv	Locally Raised Revenues	4,000	0
Capital Purchases				
Output : Administrative Capital			18,733	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	North A Busia Municipal Council HC IV	Sector Development Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	North A Busia Municipal HC IV	Sector Development Grant	17,733	0
Output : Staff Houses Construction and Rehabilitation			355,919	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	North A Busia Municipal HC IV	Sector Development Grant	355,919	0
Sector : Social Development			9,600	0
Programme : Community Mobilisation and Empowerment			9,600	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,600	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	South West South West	Urban Discretionary Development Equalization Grant	9,600	0
Sector : Public Sector Management			507,469	51,558
Programme : District and Urban Administration			507,469	51,558
Capital Purchases				
Output : Administrative Capital			507,469	51,558
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	South West Kisenyi	Transitional Development Grant	400,000	51,558
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	South West Head office	Urban Discretionary Development Equalization Grant	58,169	0
Item : 312211 Office Equipment				
Two water dispensers	South West Head office	Urban Discretionary Development Equalization Grant	1,100	0

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Two television sets and two decoders	South West HEADOFFICE	Urban Discretionary Development Equalization Grant	2,900	0
Item : 312213 ICT Equipment				
ICT - Photocopiers-818	South West Head office	Urban Discretionary Development Equalization Grant	45,300	0
LCIII : Eastern Division			173,702	108,763
Sector : Agriculture			59,732	0
Programme : Agricultural Extension Services			59,732	0
Lower Local Services				
Output : LLG Extension Services (LLS)			59,732	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Eastern Division - Central Parish	Central Eastern Division	Sector Conditional Grant (Non-Wage)	11,946	0
Eastern Division - North C	North C Eastern Division	Sector Conditional Grant (Non-Wage)	11,946	0
Eastern Division - North East A	North East A Eastern Division	Sector Conditional Grant (Non-Wage)	11,946	0
Eastern Division - North East B	North East B Eastern Division	Sector Conditional Grant (Non-Wage)	11,946	0
Eastern Division - South East	South East Eastern Division	Sector Conditional Grant (Non-Wage)	11,946	0
Sector : Education			113,970	108,763
Programme : Pre-Primary and Primary Education			113,970	108,763
Higher LG Services				
Output : Primary Teaching Services			0	108,763
Item : 211101 General Staff Salaries				
-	North East A	Sector Conditional Grant (Wage)	0	108,763
-	Central central	Sector Conditional Grant (Wage)	0	108,763
-	South East Marachi B	Sector Conditional Grant (Wage)	0	108,763
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			67,460	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Arubaine Islamic Primary School	North East A	Sector Conditional Grant (Non-Wage)	21,614	0
Busia Border Primary School	Central	Sector Conditional Grant (Non-Wage)	23,654	0
Marachi Primary School	South East	Sector Conditional Grant (Non-Wage)	22,192	0

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Capital Purchases				
Output : Latrine construction and rehabilitation			31,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	North East A Arubaine p/s	Sector Development , Grant	4,000	0
Building Construction - Maintenance and Repair-240	Central Busia B P/S	Sector Development , Grant	10,000	0
Building Construction - Latrines-237	North Central Mawero E P/S	Sector Development Grant	17,000	0
Output : Provision of furniture to primary schools			15,510	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Central Busia Border p/s	Sector Development , Grant	8,910	0
Furniture and Fixtures - Desks-637	North East B Mawero E P/S	Sector Development , Grant	6,600	0
LCIII : Missing Subcounty			513,049	150,398
Sector : Education			447,560	150,398
Programme : Pre-Primary and Primary Education			22,430	39,707
Higher LG Services				
Output : Primary Teaching Services			0	39,707
Item : 211101 General Staff Salaries				
-	Missing Parish Mawero East B	Sector Conditional Grant (Wage)	0	39,707
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,430	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mawero East Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	22,430	0
Programme : Secondary Education			425,130	110,691
Higher LG Services				
Output : Secondary Teaching Services			0	110,691
Item : 211101 General Staff Salaries				
-	Missing Parish Madibira B	Sector Conditional Grant (Wage)	0	110,691
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			425,130	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	425,130	0
Sector : Health			65,489	0

Vote:776 Busia Municipal Council**Quarter2**

Programme : Primary Healthcare			65,489	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			65,489	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIA MUNICIPAL HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	65,489	0