
VOTE: 704 Busia Municipal Council**Quarter 2**

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 704 Busia Municipal Council for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Baganzi Ronald Ross
(Accounting Officer)

Signed on Date: 01-03-2023

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

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Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,599,880	1,599,880	398,757	25%
Discretionary Government Transfers	6,449,983	6,473,383	598,966	9%
Conditional Government Transfers	7,557,766	8,149,293	3,670,764	49%
Other Government Transfers	658,173	658,173	3,901,125	593%
External Financing	0	0	0	
Total Revenues shares	16,265,802	16,880,729	8,569,611	53%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	131,601	144,101	181,862	138%
Natural Resources, Environment, Climate Change, Land And Water	106,142	104,142	38,322	36%
Private Sector Development	255,817	255,817	85,174	33%
Integrated Transport Infrastructure And Services	6,389,967	6,128,101	785,432	12%
Digital Transformation	6,147	6,147	2,049	33%
Human Capital Development	5,226,146	5,580,574	1,954,527	37%
Public Sector Transformation	3,193,857	3,094,967	580,080	18%
Community Mobilization And Mindset Change	182,414	156,385	21,370	12%
Governance And Security	385,586	1,059,889	356,994	93%
Development Plan Implementation	388,125	350,604	186,589	48%
Grand Total	16,265,802	16,880,729	4,192,400	26%
Wage	3,763,928	4,234,098	2,067,368	55%
Non-Wage Recurrent	5,030,050	5,174,806	1,310,291	26%
Domestic Devt	7,471,824	7,471,824	653,843	9%
External Financing	0	0	0	

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Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

By end of Q2, Busia MC received a sum of UGX 8,569,611,000/= which is 53% of the total budget. LR performance was at 25%, Discretionary government transfers was at 9%, conditional government transfers at 49% and OGT at 593%. The reason for the over performance of OGT is due to USMID-AF grant which was allocated as OGT. Of the funds realized, Busia MC spent UGX 4,192,400,000/= which translates into 26% of the budget spent.

VOTE: 704 Busia Municipal Council**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,599,880	1,599,880	398,757	25%
Animal and Crop Husbandry related Levies	31,604	31,604	4,700	15%
Business licenses	140,880	140,880	39,093	28%
Land Fees	48,000	48,000	14,430	30%
Local Government owned Companies	10,000	10,000	0	0%
Local Hotel Tax	60,000	60,000	7,089	12%
Local Services Tax-Payable By Individuals	51,642	51,642	23,212	45%
Market /Gate Charges	331,322	331,322	81,031	24%
Other fees e.g. street parking fees	66,000	66,000	29,555	45%
Other licenses	29,611	29,611	194,327	656%
Property related Duties/Fees	206,000	206,000	2,500	1%
Rent & Rates - Non-Produced Assets – from private entities	479,820	479,820	2,820	1%
Vehicle Parking Fees	145,000	145,000	0	0%
Discretionary Government Transfers	6,449,983	6,473,383	598,966	9%
Urban Discretionary Equalisation Development Grant	5,367,153	5,367,153	45,851	1%
Urban Unconditional Grant Wage	774,888	798,288	399,144	52%
Urban Unconditional Non-Wage	307,942	307,942	153,971	50%
Conditional Government Transfers	7,557,766	8,149,293	3,670,764	49%
Programme Conditional Grant - Non Wage Recurrent	3,124,055	3,124,055	1,471,302	47%
Programme Conditional Grant - Development	1,444,672	1,444,672	481,557	33%
Programme Conditional Grant - Wage Recurrent	2,989,040	3,435,810	1,717,905	57%
Support Services Conditional Grant - Non Wage Recurrent	0	144,756	0	
Other Government Transfers	658,173	658,173	3,901,125	593%
Support to PLE (UNEB)	7,500	7,500	6,950	93%
Tax Payers Register Expansion Program (TREP)	12,000	12,000	0	0%
Uganda Road Fund (URF)	545,641	545,641	165,011	30%
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	3,727,465	
Uganda Women Entrepreneurship Program(UWEP)	93,031	93,031	1,698	2%
External Financing	0	0	0	

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Total Revenues Shares	16,265,802	16,880,729	8,569,611	53%

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Quarter 2**Cumulative Performance for Locally Raised Revenues**

The revenue enforcement and mobilization team slowed down as this was the time of migration to IRAS. Time was devoted to data capture in the IRAS

Cumulative Performance for Central Government Transfers

The revenue shortfall in Q1 was paid in Q2 . This is the cause of the over-performance in Q2

Cumulative Performance for Other Government Transfers

There was over performance of the OGT just because USMID funds were not initially loaded onto the PBS

Cumulative Performance for External Financing

VOTE: 704 Busia Municipal Council**Quarter 2****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,193,857	3,911,752	951,456	30%	538,766
Sub-Total	3,193,857	3,911,752	951,456	30%	538,766
Department: Finance					
10 Financial Management and Accountability (LG)	267,076	229,555	130,831	49%	76,285
Sub-Total	267,076	229,555	130,831	49%	76,285
Department: Statutory bodies					
10 Legislation and Oversight	345,974	243,104	96,828	28%	52,676
Sub-Total	345,974	243,104	96,828	28%	52,676
Department: Production and Marketing					
10 Agricultural Extension	100,600	115,000	56,776	56%	36,601
20 Agricultural Production	25,248	25,248	11,600	46%	9,225
30 Agricultural Value Chain Services	11,900	10,000	4,326	36%	3,075
Sub-Total	137,748	150,248	72,701	53%	48,901
Department: Health					
10 Primary HealthCare	2,430,530	2,413,437	496,255	20%	266,126
30 Health Management and Supervision	25,994	25,994	32,626	126%	6,616
Sub-Total	2,456,525	2,439,431	528,881	22%	272,742
Department: Education					
10 Pre-Primary and Primary Education	1,591,202	1,583,142	689,600	43%	367,790
20 Secondary Education	1,149,423	1,489,393	707,490	62%	451,340
40 Education&Sports Management and Inspection	68,609	68,609	28,556	42%	18,948
Sub-Total	2,809,233	3,141,143	1,425,646	51%	838,078
Department: Roads and Engineering					
10 Community Access Roads	6,389,967	6,104,701	785,432	12%	518,003
20 Engineering Services	0	23,400	0		0
Sub-Total	6,389,967	6,128,101	785,432	12%	518,003
Department: Natural Resources					
10 Natural Resources Management	106,142	104,142	38,322	36%	26,717
Sub-Total	106,142	104,142	38,322	36%	26,717

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	72,603	46,574	15,841	22%	8,264
20 Empowerment and Mindset Change	109,811	109,811	5,529	5%	5,529
Sub-Total	182,414	156,385	21,370	12%	13,793
Department: Planning					
10 Planning and Statistics	88,272	88,272	40,192	46%	25,252
Sub-Total	88,272	88,272	40,192	46%	25,252
Department: Internal Audit					
10 Compliance	32,777	32,777	15,566	47%	10,139
Sub-Total	32,777	32,777	15,566	47%	10,139
Department: Trade, Industry and Local Development					
10 Commercial Services	255,817	255,817	85,174	33%	59,786
Sub-Total	255,817	255,817	85,174	33%	59,786
Grand Total	16,265,802	16,880,729	4,192,400	26%	2,481,138

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,968,785	3,308,545	1,483,347	50 %	744,173
Locally Raised Revenues	212,660	212,660	52,000	24 %	15,900
Multi-Sectoral Transfers to LLGs_NonWage	186,203	381,206	124,494	67 %	84,036
Programme Conditional Grant - Non Wage Recurrent	2,328,081	2,328,081	1,182,943	51 %	580,047
Support Services Conditional Grant - Non Wage Recurrent	0	144,756	0	0 %	0
Urban Unconditional Grant Wage	175,124	175,124	88,802	51 %	39,171
Urban Unconditional Non-Wage	66,718	66,717	35,109	53 %	25,019
Development Revenues	225,071	603,207	81,854	36 %	75,092
Locally Raised Revenues	80,000	80,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	57,443	435,579	0	0 %	0
Other Transfers from Central Government	0	0	81,854	0 %	75,092
Urban Discretionary Equalisation Development Grant	87,629	87,629	0	0 %	0
Total Revenues Shares	3,193,857	3,911,752	1,565,201	49%	819,265
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	175,124	175,124	83,522	48%	40,360
Non Wage	2,793,661	3,133,421	786,080	28%	423,315
Development Expenditure					
Domestic Development	225,071	603,207	81,854	36%	75,092
External Financing	0	0	0	0%	0
Total Expenditure	3,193,857	3,911,752	951,456	30%	538,766
C: Unspent Balances					
Recurrent Balances	744,173	1249496.45225	613,745		
Wage		39,171	5,280	-4,496,967%	
Non Wage		705,002	608,465	-115,830,574%	
Development Balances			0		
Domestic Development			0	-22,514,255%	
External Financing			0	0%	
Total Unspent			613,745	-94,326,336%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Administration department received a total of UGX 819,265,000/= in Q2, which was 49% of the budget released. The department spent UGX 538,766,000 translating into 30% of the planned expenditure

Reasons for unspent balances on the bank account

Unspent wage was because for some staff have not accessed the payroll and non-wage was due to excess gratuity given to the institution.

Highlights of physical performance by end of the quarter

- 1) Enforcement of compliance with the law done in terms of stray animals, constructions.
- 2) Monitored and supervised council activities at the municipality and divisions
- 4) Mobilized and enforced local revenue collections

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	226,013	199,919	112,283	50 %	58,486
Locally Raised Revenues	65,000	65,000	36,202	56 %	22,256
Multi-Sectoral Transfers to LLGs_NonWage	26,094	0	16,371	63 %	0
Other Transfers from Central Government	12,000	12,000	0	0 %	0
Urban Unconditional Grant Wage	78,919	78,919	39,460	50 %	19,730
Urban Unconditional Non-Wage	44,000	44,000	20,250	46 %	16,500
Development Revenues	41,063	29,636	28,317	69 %	19,757
Multi-Sectoral Transfers to LLGs_Gou	11,427	0	0	0 %	0
Other Transfers from Central Government	0	0	28,317	0 %	19,757
Urban Discretionary Equalisation Development Grant	29,636	29,636	0	0 %	0
Total Revenues Shares	267,076	229,555	140,600	53%	78,243
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,919	78,919	39,018	49%	19,575
Non Wage	147,094	121,000	72,823	50%	46,280
Development Expenditure					
Domestic Development	41,063	29,636	18,990	46%	10,430
External Financing	0	0	0	0%	0
Total Expenditure	267,076	229,555	130,831	49%	76,285
C: Unspent Balances					
Recurrent Balances	58,486	115834.736	442		
Wage		19,730	441	-1,957,499%	
Non Wage		38,756	0	-7,614,244%	
Development Balances			9,327		
Domestic Development			9,327	-17,512,667,792,744,586%	
External Financing			0	0%	
Total Unspent			9,769	-13,004,885%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Finance department budgeted for UGX 229,555,000 during f/y 22/23 in quarter two they received 78,234,000, the cumulative release was to the tune of 140,591,000 by the end of quarter two which is 53% of the total budget, while actual expenditure for quarter two was 76,285,000, , cumulative expenditure by the end of the quarter was 130,831,000 which is 49% of the planned expenditure.

Reasons for unspent balances on the bank account

The balance on NWR shall be spent during the following quarter to purchase gadgets for town agents under the the IRAS system. The balance on wage is for the inventory officer who had not accessed the payroll by october 2022. While balances on allowances & travel in land, plus airtime is to be used by the senior accountant while submitting adjusted Accounts for F/Y 21/22.

Highlights of physical performance by end of the quarter

All Local Council revenues were rolled on Integrated Revenue Administration System(IRAS) . The Finance staff and Town agents were facilitated to enroll all tax payers on the IRAS system, the supplier of stationery and receipt books was paid. Advertisements radio Talk shows and public relations was carried out . Salaries for quarter 2 were paid to 4 female staff and 5 male staff in the Finance department. The Senior Accountant was facilitated to the Accountant General to seek technical support. Commission was paid in the collection of property rates. The Head Finance was facilitated to the Ministry of Finance to follow up in creation of Market account and ifms, the Accountant was facilitated to the Ministry of Finance to update the Asset register. The Head Finance was facilitated to carry out budget consultative meetings for F/y 2022\2023

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	323,974	243,104	117,356	36 %	67,306
Locally Raised Revenues	92,000	92,000	37,799	41 %	20,099
Multi-Sectoral Transfers to LLGs_NonWage	80,870	0	4,005	5 %	0
Urban Unconditional Grant Wage	75,652	75,652	37,826	50 %	18,913
Urban Unconditional Non-Wage	75,452	75,452	37,726	50 %	28,295
Development Revenues	22,000	0	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	22,000	0	0	0 %	0
Total Revenues Shares	345,974	243,104	117,356	34%	67,306
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,652	75,652	26,794	35%	13,127
Non Wage	248,323	167,452	70,034	28%	39,549
Development Expenditure					
Domestic Development	22,000	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	345,974	243,104	96,828	28%	52,676
C: Unspent Balances					
Recurrent Balances	67,306	94539.582	20,527		
Wage		18,913	11,032	578,543%	
Non Wage		48,393	9,496	-8,092,817%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			20,527	-9,615,539%	

Summary of Department Revenues and Expenditure by Source

The department received a total sum of Shs. 117,356,000/= (34% of budget approved) by end of Q2 . In Q2 alone the department received UGX 67,306,000/= . By end of Q2 cumulatively, the department had spent UGX 96,528,000/= but UGX 52,676,000/= for Q2 alone.

Reasons for unspent balances on the bank account

Unpaid allowances for Councilors and Payee for the Councilors

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- One Council meeting held
- 2) Two committee meetings held(Finance & general purpose)
- 3) Three executive committee meetings held
- 4) Monitored and supervised Busia MC development projects including USMID, URF , UGIFT,SFG and PHC projects

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	129,701	144,101	72,051	56 %	41,238
Programme Conditional Grant - Non Wage Recurrent	41,701	41,701	20,851	50 %	15,638
Programme Conditional Grant - Wage Recurrent	88,000	102,400	51,200	58 %	25,600
Development Revenues	8,047	6,147	2,049	25 %	2,049
Multi-Sectoral Transfers to LLGs_Gou	1,900	0	0	0 %	0
Programme Conditional Grant - Development	6,147	6,147	2,049	33 %	2,049
Total Revenues Shares	137,748	150,248	74,100	54%	43,287
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	88,000	102,400	50,476	57%	31,876
Non Wage	41,701	41,701	20,176	48%	14,976
Development Expenditure					
Domestic Development	8,047	6,147	2,049	25%	2,049
External Financing	0	0	0	0%	0
Total Expenditure	137,748	150,248	72,701	53%	48,901
C: Unspent Balances					
Recurrent Balances	41,238	79276.772	1,399		
Wage		25,600	725	-2,827,550%	
Non Wage		15,638	675	-2,524,489%	
Development Balances			0		
Domestic Development			0	-356,535%	
External Financing			0	0%	
Total Unspent			1,399	-7,226,763%	

Summary of Department Revenues and Expenditure by Source

By end of Q2, the department received UGX 74,100,000/= which translates into 54% revenue share. In Q2 alone the department received UGX 43,287,000/=. The total departmental expenditure was UGX 72,701,000/= up to end of Q2, however in Q2 alone the expenditure was UGX 48,901,000/=

Reasons for unspent balances on the bank account

The unspent balance of 1,399,00/= was because of variations in wage amounts and and unspent balances on non wage is to be used to facilitate travel inland by extension staff in quarter 3 of FY 2022/23

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- 1) 90 farmer groups were trained in crop, livestock and fisheries production
- 2) 30 farm visits were conducted in kisenyi B, Solo A, Solo B, Mawero East A, Solo C, Mugungu B
- 3) Inspected five butcheries was done
- 4) 40 homes were visited and domestic animals treated

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,111,757	1,155,068	593,657	53 %	292,718
Locally Raised Revenues	20,000	20,000	1,238	6 %	238
Multi-Sectoral Transfers to LLGs_NonWage	49,089	0	26,010	53 %	0
Programme Conditional Grant - Non Wage Recurrent	75,708	75,708	37,854	50 %	28,391
Programme Conditional Grant - Wage Recurrent	963,960	1,056,360	528,180	55 %	264,090
Urban Unconditional Non-Wage	3,000	3,000	375	13 %	0
Development Revenues	1,344,768	1,284,363	428,121	32 %	428,121
Multi-Sectoral Transfers to LLGs_Gou	60,405	0	0	0 %	0
Programme Conditional Grant - Development	1,284,363	1,284,363	428,121	33 %	428,121
Total Revenues Shares	2,456,525	2,439,431	1,021,778	42%	720,840
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	963,960	1,056,360	460,141	48%	230,012
Non Wage	147,797	98,708	65,477	44%	39,467
Development Expenditure					
Domestic Development	1,344,768	1,284,363	3,263	0%	3,263
External Financing	0	0	0	0%	0
Total Expenditure	2,456,525	2,439,431	528,881	22%	272,742
C: Unspent Balances					
Recurrent Balances	292,718	535145.912749975	68,039		
Wage		264,090	68,039	-20,691,222%	
Non Wage		28,629	0	-6,385,746%	
Development Balances			424,858		
Domestic Development			424,858	-32,007,295%	
External Financing			0	0%	
Total Unspent			492,897	-52,167,265%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Department had a revised budget of Ushs. 2,439,431,000 for the year and Ushs. for the Second(2nd) quarter and realised Ushs. 720,840,000 which is 118 % of the quarterly budget and 42 % of the annual one. Releases from the Ministry of Finance, Planning and Economic Development performed as follows 53% for recurrent and 32% for Development, however, there was low performance under Local Revenue of only 6%. In regard to expenditure, Ushs. 272,740,000 was spent making it 37.8% of the quarterly budget and 12% of the annual one.

Reasons for unspent balances on the bank account

The unspent balance was due to delayed contracting of capital projects under health as a result of delays in procuring services both at the Ministry of Health for HC III at Eastern Division and also Maternity ward extension and water-borne toilet at HC IV for development and for wage, it is due to the supplementary wage sent late in the quarter.

Highlights of physical performance by end of the quarter

The department was able to do the following:

1. Paid salaries for the 40 staff
2. Conducted 5 days of integrated Support supervision
3. Carried out 10 days of routine supervision at HC IV
4. Conducted a 1 days performance review meeting for health facilities within Busia Municipal Council
5. Held a 1-day municipal health team quarterly meeting.
6. Carried out Curative and preventive services done at HC IV with 8,692 Outpatients seen, 1,655 Inpatients seen, 665 deliveries conducted for Q2 and 260 Children receiving DPT/HIP/HEP 3
7. Buried 4 unclaimed dead bodies
8. Distributed 75 nuisance notices and enforced 10.
9. Carried out garbage management supervision in the divisions.
10. Screened Capital projects for Environmental issues at Busia HC IV

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,655,072	2,986,982	1,386,063	52 %	696,006
Multi-Sectoral Transfers to LLGs_NonWage	8,060	0	0	0 %	0
Other Transfers from Central Government	7,500	7,500	6,950	93 %	6,950
Programme Conditional Grant - Non Wage Recurrent	657,769	657,769	219,256	33 %	109,628
Programme Conditional Grant - Wage Recurrent	1,937,080	2,277,050	1,138,525	59 %	569,263
Urban Unconditional Grant Wage	44,663	44,663	21,332	48 %	10,166
Development Revenues	154,161	154,161	51,387	33 %	51,387
Programme Conditional Grant - Development	154,161	154,161	51,387	33 %	51,387
Total Revenues Shares	2,809,233	3,141,143	1,437,450	51%	747,393
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,981,743	2,321,713	1,197,714	60%	717,365
Non Wage	673,329	665,269	225,568	34%	118,349
Development Expenditure					
Domestic Development	154,161	154,161	2,364	2%	2,364
External Financing	0	0	0	0%	0
Total Expenditure	2,809,233	3,141,143	1,425,646	51%	838,078
C: Unspent Balances					
Recurrent Balances	696,006	1496466.1755	-37,219		
Wage		579,428	-37,858	-63,337,234%	
Non Wage		116,578	638	-28,249,978%	
Development Balances			49,023		
Domestic Development			49,023	-4,039,040%	
External Financing			0	0%	
Total Unspent			11,804	-141,817,223%	

Summary of Department Revenues and Expenditure by Source

The department received cumulatively a total of UGX 1,437,450,000/= which translates into 51% of the budget released. In Q2 alone the department received UGX 747,393,000/=. The department spent 1,425,646,000/= by end of Q2 which is equivalent to 51% of the planned expenditure

Reasons for unspent balances on the bank account

VOTE: 704 Busia Municipal Council

Quarter 2

SECTION B : Summary by Department

.The balance on Capital is for purchase of School furniture,construction of a classroom block at Buchicha Primary School and purchase of a water tank at Maricha Primary school.The department was allocated excess primary wage during the f/y 22/23.

The negative unspent balance of UGX 37,858,000/= was PAYE meant for salaries for secondary school teachers. This money was captured as spent in Q2 and yet it was actually paid in January 2023 and that is why it is here reflected as negative unspent balance.

Highlights of physical performance by end of the quarter

Inspection and monitoring was done during quarter 2. Inspection by Executive committee,Technical planning committee and Education staff was done on all capital projects during quarter 2.The balance on UPE and USE was paid during quarter 2,Part payment was made on the construction of Busia Boarder 2 classroom blocks.PLE for 2022 supervision allowance was paid wages for the month of October,November & December was paid to 168 primary teachers & 41 secondary plus 4 non teaching staff.

VOTE: 704 Busia Municipal Council**Quarter 2****SECTION B : Summary by Department****Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	791,928	800,068	279,024	35 %	108,082
Locally Raised Revenues	20,000	20,000	8,500	43 %	0
Multi-Sectoral Transfers to LLGs _NonWage	15,260	0	0	0 %	0
Other Transfers from Central Government	545,641	545,641	165,011	30 %	54,652
Urban Unconditional Grant Wage	205,640	229,040	102,820	50 %	51,410
Urban Unconditional Non-Wage	5,386	5,386	2,693	50 %	2,020
Development Revenues	5,598,039	5,328,034	3,634,391	65 %	3,444,891
Locally Raised Revenues	281,973	281,973	35,000	12 %	35,000
Multi-Sectoral Transfers to LLGs _Gou	270,006	0	48,372	18 %	45,851
Other Transfers from Central Government	0	0	3,551,019	0 %	3,364,040
Urban Discretionary Equalisation Development Grant	5,046,060	5,046,060	0	0 %	0
Total Revenues Shares	6,389,967	6,128,101	3,913,415	61%	3,552,973
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	205,640	229,040	101,966	50%	50,706
Non Wage	586,288	571,028	156,818	27%	130,149
Development Expenditure					
Domestic Development	5,598,039	5,328,034	526,649	9%	337,149
External Financing	0	0	0	0%	0
Total Expenditure	6,389,967	6,128,101	785,432	12%	518,003
C: Unspent Balances					
Recurrent Balances	108,082	375021.4825	20,241		
Wage		51,410	855	-5,070,553%	
Non Wage		56,672	19,386	-27,233,920%	
Development Balances			3,107,742		
Domestic Development			3,107,742	-157,167,497%	
External Financing			0	0%	
Total Unspent			3,127,983	-74,990,260%	

VOTE: 704 Busia Municipal Council**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

Cumulatively, by end of Q2, the department had received a total of UGX 3,913,415,000/= which is 61% of the approved budget released. Most of the funds received were USMID-AF which here is reflected as OGT, but the total includes URF. The department spent UGX 785,432,000/= which is 12% of the budget released.

Reasons for unspent balances on the bank account

The balance on NW is majorly URF for un completed works. The unspent balance on domestic development is USMID-AF which is pending works on ekaka road, Market square, obnester road, tax park, leisure park, wanyama bonny road which works are to completed by April 2023

Highlights of physical performance by end of the quarter

In the period, Roads and Engineering department accomplished the following: bush clearance ,launching of roads, inventory and roads conditional assessment prepared, traffic counts assessed, monitored road works by the executive and works committees on the following roads:

1) Nangwe Rd 1) madonya road, 3)osapiri dumping site,4) omukada road, Daudi Were road, 5) Nakoomolo road .

VOTE: 704 Busia Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 704 Busia Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	77,200	75,200	34,105	44 %	21,905
Locally Raised Revenues	24,400	24,400	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	2,000	0	0	0 %	0
Urban Unconditional Grant Wage	46,800	46,800	32,105	69 %	20,405
Urban Unconditional Non-Wage	4,000	4,000	2,000	50 %	1,500
Development Revenues	28,942	28,942	28,941	100 %	19,294
Other Transfers from Central Government	0	0	28,941	0 %	19,294
Urban Discretionary Equalisation Development Grant	28,942	28,942	0	0 %	0
Total Revenues Shares	106,142	104,142	63,046	59%	41,199
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	46,800	46,800	32,106	69%	20,500
Non Wage	30,400	28,400	956	3%	956
Development Expenditure					
Domestic Development	28,942	28,942	5,261	18%	5,261
External Financing	0	0	0	0%	0
Total Expenditure	106,142	104,142	38,322	36%	26,717
C: Unspent Balances					
Recurrent Balances	21,905	40256	1,044		
Wage		20,405	0	-1,179,500%	
Non Wage		1,500	1,044	-804,100%	
Development Balances			23,681		
Domestic Development			23,681	-12,721,854,494,244,746%	
External Financing			0	0%	
Total Unspent			24,724	-3,791,022%	

Summary of Department Revenues and Expenditure by Source

The department cumulatively received UGX 63,046,000/= by end of quarter II which is 59% revenue receipt . For Q2 alone the department received UGX 41,199,000/=. The total cumulative expenditure was 38,322,000/= which is 36% of the planned expenditure for the period.

VOTE: 704 Busia Municipal Council

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance was USMID ISG development meant for purchase of specialized equipment. This will be procured in Q3..The unspent balance on NWR was not enough to facilitate execution of planned activities, so will be executed in Q3.

Highlights of physical performance by end of the quarter

- Monitoring development projects for Environmental and Social safeguards.
- Enforcement of environmental legislation by serving noise improvement notices and inspection of wetlands

VOTE: 704 Busia Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	153,235	139,605	24,085	16 %	14,149
Locally Raised Revenues	5,000	5,000	1,600	32 %	0
Multi-Sectoral Transfers to LLGs _NonWage	13,630	0	0	0 %	0
Other Transfers from Central Government	93,031	93,031	1,698	2 %	1,698
Programme Conditional Grant - Non Wage Recurrent	13,456	13,456	6,728	50 %	5,046
Urban Unconditional Grant Wage	25,118	25,118	12,559	50 %	6,280
Urban Unconditional Non-Wage	3,000	3,000	1,500	50 %	1,125
Development Revenues	29,179	16,780	16,780	58 %	11,187
Multi-Sectoral Transfers to LLGs _Gou	12,399	0	0	0 %	0
Other Transfers from Central Government	0	0	16,780	0 %	11,187
Urban Discretionary Equalisation Development Grant	16,780	16,780	0	0 %	0
Total Revenues Shares	182,414	156,385	40,865	22%	25,335
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,118	25,118	11,953	48%	5,977
Non Wage	128,117	114,487	4,529	4%	2,929
Development Expenditure					
Domestic Development	29,179	16,780	4,888	17%	4,888
External Financing	0	0	0	0%	0
Total Expenditure	182,414	156,385	21,370	12%	13,793
C: Unspent Balances					
Recurrent Balances	14,149	43806.42425	7,604		
Wage		6,280	606	-597,656%	
Non Wage		7,869	6,998	-3,147,167%	
Development Balances			11,892		
Domestic Development			11,892	-9,247,096,402,849,376%	
External Financing			0	0%	
Total Unspent			19,495	-2,111,626%	

VOTE: 704 Busia Municipal Council

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received 40,865,000 by end of Q2 which translates into 22% revenue share. For Q2 alone the department received 25,335.000/=. Overall, the department spent cumulatively UGX 21,370,000/= of the planned expenditure, which translates into 12 % of the planned expenditure

Reasons for unspent balances on the bank account

The unspent balances are meant to facilitate the PWDS donations that need to accumulate and are to be implemented in 3rd quarter and 4th quarter. the other unspent balances are for USMID activities for institutional strengthening activities

Highlights of physical performance by end of the quarter

Salaries paid to two department staff . Procured news papers for the department. Bicycle allowances to one department staff. Procured stationery for the department office use. Facilitated the interest groups executive councils. Facilitated the department with fuel.

VOTE: 704 Busia Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	76,800	76,800	40,707	53 %	24,632
Locally Raised Revenues	5,000	5,000	1,500	30 %	1,500
Urban Unconditional Grant Wage	56,800	56,800	31,707	56 %	17,507
Urban Unconditional Non-Wage	15,000	15,000	7,500	50 %	5,625
Development Revenues	11,472	11,472	11,472	100 %	7,648
Other Transfers from Central Government	0	0	11,472	0 %	7,648
Urban Discretionary Equalisation Development Grant	11,472	11,472	0	0 %	0
Total Revenues Shares	88,272	88,272	52,179	59%	32,280
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	56,800	56,800	31,265	55%	17,425
Non Wage	20,000	20,000	8,927	45%	7,827
Development Expenditure					
Domestic Development	11,472	11,472	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	88,272	88,272	40,192	46%	25,252
C: Unspent Balances					
Recurrent Balances	24,632	44452.001	515		
Wage		17,507	442	-1,411,800%	
Non Wage		7,125	73	-1,275,575%	
Development Balances			11,472		
Domestic Development			11,472	-2,866,726,680,411,959%	
External Financing			0	0%	
Total Unspent			11,987	-3,986,925%	

Summary of Department Revenues and Expenditure by Source

Cumulatively, the department received a sum of UGX 52,179,000/= which translates into 59% of the budget released. In Q2 alone the unit received UGX 32,280,000/=. By end of Q2, the unit had cumulatively spent UGX 40,192,000/=which is equivalent to 46% of the planned expenditure. In Q2 alone the unit spent UGX 25,252,000/=

Reasons for unspent balances on the bank account

VOTE: 704 Busia Municipal Council

Quarter 2

SECTION B : Summary by Department

The unspent balance of UGX 11,472,000/= is USMID ISG grant meant for procurement of services for marketing Busia MC investment profiles,. Busia MC is in the procurement process of developing Busia MC website

Highlights of physical performance by end of the quarter

- 1) Held budget conference for the FY 2023/24
- 2) Serviced the Planning unit laptop
- 3) Procured stationary for the planning unit
- 4) Procured meals for TPC
- 5) Made consultations with MolG and MOFPED
- 6) Collected administrative data for Busia MC
- 7) Conducted project appraisals for the FY 2023/34

VOTE: 704 Busia Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	32,777	32,777	15,566	47 %	9,247
Locally Raised Revenues	5,000	5,000	2,230	45 %	2,230
Urban Unconditional Grant Wage	22,777	22,777	10,837	48 %	5,142
Urban Unconditional Non-Wage	5,000	5,000	2,500	50 %	1,875
Development Revenues	0	0	0	0 %	0
Other Transfers from Central Government	0	0	0	0 %	0
Total Revenues Shares	32,777	32,777	15,566	47%	9,247
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,777	22,777	10,836	48%	6,034
Non Wage	10,000	10,000	4,730	47%	4,105
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	32,777	32,777	15,566	47%	10,139
C: Unspent Balances					
Recurrent Balances	9,247	18333.152	0		
Wage		5,142	0	-658,633%	
Non Wage		4,105	0	-656,353%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			0	-1,547,356%	

Summary of Department Revenues and Expenditure by Source

The department received Ugx.9,247,000 for the quarter which is 47% revenue receipt and out of which 48% is wage - Ugx.5,142,000, LR is 45% - Ugx.2,230,000 and 50% is Non-wage recurrent - Ugx.1,875,000.

The unit spent Ugx.10,139,000 which is 47% of the release out of which 48% is wage - Ugx.4,105,000 and 47% is non-wage recurrent - Ugx.4,105,000

Reasons for unspent balances on the bank account

VOTE: 704 Busia Municipal Council

Quarter 2

SECTION B : Summary by Department

No unspent balances

Highlights of physical performance by end of the quarter

Conducted Quarter 1 audit for FY 2022/2023 and submitted the report to OAG, OIAG, DPAC, Town Clerk and Council

VOTE: 704 Busia Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	246,735	246,735	76,770	31 %	49,528
Locally Raised Revenues	193,000	193,000	48,777	25 %	33,677
Programme Conditional Grant - Non Wage Recurrent	7,340	7,340	3,670	50 %	2,752
Urban Unconditional Grant Wage	43,396	43,396	21,698	50 %	10,849
Urban Unconditional Non-Wage	3,000	3,000	2,625	88 %	2,250
Development Revenues	9,082	9,082	9,082	100 %	6,055
Other Transfers from Central Government	0	0	9,082	0 %	6,055
Urban Discretionary Equalisation Development Grant	9,082	9,082	0	0 %	0
Total Revenues Shares	255,817	255,817	85,851	34%	55,583
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,396	43,396	21,576	50%	12,180
Non Wage	203,340	203,340	55,072	27%	39,080
Development Expenditure					
Domestic Development	9,082	9,082	8,526	94%	8,526
External Financing	0	0	0	0%	0
Total Expenditure	255,817	255,817	85,174	33%	59,786
C: Unspent Balances					
Recurrent Balances	49,528	112943.83975	121		
Wage		10,849	121	-1,217,998%	
Non Wage		38,679	0	-8,952,815%	
Development Balances			556		
Domestic Development			556	-10,791,706,626,615,386%	
External Financing			0	0%	
Total Unspent			677	-8,461,863%	

Summary of Department Revenues and Expenditure by Source

Trade and industry department cumulatively received UGX 85,851,000/= by end of Q2, however for Q2 alone the total receipts were UGX 55,583,000/=. The total expenditure by end of Q2 was UGX 85,174,000 which is equivalent to 33% of the planned expenditure

VOTE: 704 Busia Municipal Council

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance on wage was due to wage over allocation in the department. The balance of domestic development is USMID IGS is for the second bi-annual meeting to be held in March 2023

Highlights of physical performance by end of the quarter

- 1) Supervised 15 EMYOOGA SACCO groups
- 2) Registered SMEs
- 3) Held 1st bi-annual meeting between the business community and the technical team of the institution led by TILED Department,
- 4) Trained 8 PDM SACCOs

VOTE: 704 Busia Municipal Council**Quarter 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
227001 Travel inland	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 14040401 Budget priorities aligned to programme plans**

EMENTED ACCORDING TO SET STANDARDS AND POIICY	PROGRAMS IMPLEMENTED ACCORDING TO SET STANDARDS AND POLICY	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	2,400
Total for Budget Output	30,000	2,400
Wage	0	0
Non-Wage	30,000	2,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services**PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

staff welfare enhanced,	staff welfare enhanced,	N/A
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VOTE: 704 Busia Municipal Council**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	600	225
224004 Beddings, Clothing, Footwear and related Services	1,500	0
227001 Travel inland	4,900	2,315
Total for Budget Output	8,000	2,540
Wage	0	0
Non-Wage	8,000	2,540
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Employee welfare observed	Employee welfare observed	N/A
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	175,124	40,360
221003 Staff Training	2,991	0
221011 Printing, Stationery, Photocopying and Binding	1,963	981
222001 Information and Communication Technology Services.	1,000	280
227001 Travel inland	7,000	1,550
227004 Fuel, Lubricants and Oils	4,006	2,700
Total for Budget Output	192,084	45,871
Wage	175,124	40,360
Non-Wage	16,960	5,511
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

staff welfare enhanced, services delivery made effective

PIAP Output: 14050601 National Service Scheme developed and Implemented

staff welfare enhanced, service delivery made effective. staff welfare enhanced, service delivery made effective. N/A

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Capacity of staff built

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,601	15,499
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	9,856	0
221003 Staff Training	29,408	9,767
221006 Commissions and related charges	3,000	0
221007 Books, Periodicals & Newspapers	2,112	0
221008 Information and Communication Technology Supplies.	31,565	3,975
221009 Welfare and Entertainment	19,756	0
221011 Printing, Stationery, Photocopying and Binding	4,900	0
221012 Small Office Equipment	14,091	0
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	3,000	0
223004 Guard and Security services	10,600	0
223005 Electricity	4,000	0
223006 Water	1,167	0
223901 Rent-(Produced Assets) to other govt. units	9,600	0
227001 Travel inland	38,722	1,745
227004 Fuel, Lubricants and Oils	14,321	0
263402 Transfer to Other Government Units	8,500	0
273102 Incapacity, death benefits and funeral expenses	10,000	0
282101 Donations	4,000	0
282301 Transfers to Government Institutions	8,000	0
312139 Other Structures - Acquisition	1,434	0
312235 Furniture and Fittings - Acquisition	33,642	0
Total for Budget Output	339,275	30,986
Wage	0	0
Non-Wage	194,203	1,745
GoU Dev	145,071	29,241
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms**PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

staff welfare enhanced.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
273104 Pension	134,853	43,260

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273105 Gratuity	2,185,337	200,882
352880 Salary Arrears Budgeting	7,891	0
Total for Budget Output	2,328,081	244,142
Wage	0	0
Non-Wage	2,328,081	244,142
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalisation of Human Resource System**PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

services delivery made effective and efficient, divisions supervised and activities implemented according to plan.	services delivery made effective and efficient, divisions supervised and activities implemented according to plan.	N/A
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,623	6,750
221001 Advertising and Public Relations	4,000	2,300
221009 Welfare and Entertainment	28,893	5,100
221011 Printing, Stationery, Photocopying and Binding	3,000	2,460
222001 Information and Communication Technology Services.	1,007	375
222002 Postage and Courier	100	0
223004 Guard and Security services	25,200	8,000
223005 Electricity	5,000	1,000
223006 Water	3,000	1,000
223901 Rent-(Produced Assets) to other govt. units	15,600	6,000
224004 Beddings, Clothing, Footwear and related Services	2,000	0
225201 Consultancy Services-Capital	25,000	0
227001 Travel inland	10,000	1,500
227004 Fuel, Lubricants and Oils	7,993	1,495
273102 Incapacity, death benefits and funeral expenses	5,001	500
312212 Light Vehicles - Acquisition	80,000	0
Total for Budget Output	239,417	36,480
Wage	0	0
Non-Wage	159,417	36,480
GoU Dev	80,000	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

projects supervised , monitored and implemented according to plan ,services effectivelyand effciently delivered to the community according to policy guideline and regularations.

projects supervised , monitored and implemented according to plan ,services effectively and efficiently delivered to the community according to policy guideline and regulations.

N/A

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	3,927
222001 Information and Communication Technology Services.	1,600	600
227001 Travel inland	13,400	2,932
227004 Fuel, Lubricants and Oils	13,000	3,371
Total for Budget Output	42,000	10,830
Wage	0	0
Non-Wage	42,000	10,830
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

procurement services in place and adhered to according to PPDA guidelines and regulations.

procurement services in place and adhered to according to PPDA guidelines and regulations.

N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
222001 Information and Communication Technology Services.	1,000	375
227001 Travel inland	10,000	2,005
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	15,000	2,380
Wage	0	0
Non-Wage	15,000	2,380
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination**

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	166,417
Total for Budget Output	0	166,417
Wage	0	0
Non-Wage	0	120,567
GoU Dev	0	45,851
Ext Finance	0	0
Total for Department	3,193,857	542,046
Wage	175,124	40,360
Non-Wage	2,793,661	426,595
GoU Dev	225,071	75,092
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 2

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

QUARTER TWO FOR TAX COMPLIANCE WRITTEN	A report received from revenue officer on the local revenues put on IRAS	Property tax was still not enrolled on IRAS
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,685	0
221002 Workshops, Meetings and Seminars	3,000	2,200
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0
221014 Bank Charges and other Bank related costs	2,000	0
227001 Travel inland	35,578	10,430
227004 Fuel, Lubricants and Oils	0	0
Total for Budget Output	46,063	12,630
Wage	0	0
Non-Wage	5,000	2,200
GoU Dev	41,063	10,430
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

50% PERCENT OF THE BUDGET REALISED

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	250
221007 Books, Periodicals & Newspapers	22,000	6,500
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	500	200
222001 Information and Communication Technology Services.	800	300
227001 Travel inland	16,100	5,405
Total for Budget Output	45,900	12,655
Wage	0	0
Non-Wage	45,900	12,655
GoU Dev	0	0

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 020 Finance**

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

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective PSD Program Secretariat**

NA

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

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

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

50% OF THE STAFF SHALL HAVE THEIR CAPACITY BUILT The finance staff their capacity was built in revenue collection No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	78,919	19,575
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,500
221006 Commissions and related charges	20,000	14,880
221011 Printing, Stationery, Photocopying and Binding	2,000	750
222001 Information and Communication Technology Services.	2,000	705
227001 Travel inland	13,000	4,875
227004 Fuel, Lubricants and Oils	12,000	4,500
Total for Budget Output	132,919	46,785
Wage	78,919	19,575
Non-Wage	54,000	27,210
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

50% MONITORING REPORTS WRITTEN

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	600
221011 Printing, Stationery, Photocopying and Binding	700	75
222001 Information and Communication Technology Services.	2,000	865
227001 Travel inland	7,000	1,820
227004 Fuel, Lubricants and Oils	1,500	855
Total for Budget Output	13,200	4,215
Wage	0	0
Non-Wage	13,200	4,215
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,160	0
221008 Information and Communication Technology Supplies.	1,054	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221017 Membership dues and Subscription fees.	300	0
227001 Travel inland	9,480	0
Total for Budget Output	16,994	0
Wage	0	0
Non-Wage	16,994	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	267,076	76,285
Wage	78,919	19,575
Non-Wage	147,094	46,280
GoU Dev	41,063	10,430
Ext Finance	0	0

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 030 Statutory bodies**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060502 Administrative support services enhanced

saff welfare enhanced

PIAP Output: 16060504 Human Resource management services

NA

PIAP Output: 16060508 Procurement and disposal of Assets managed

EFFECTIVE SERVICE DELIVERY

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

Item	Approved Budget	Spent
211101 General Staff Salaries	75,652	13,127
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
221008 Information and Communication Technology Supplies.	3,800	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	11,420	600
Total for Budget Output	91,872	14,727
Wage	75,652	13,127
Non-Wage	16,220	1,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

contracts managed and signed

Contracts managed and signed

Nil

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	2,600
Total for Budget Output	5,212	2,600
Wage	0	0
Non-Wage	5,212	2,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060509 Public Relations Managed

projects supervised , monitored and implemented according to plan .services effectively delivered to the communiunity	4 Projects monitored	Nil
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	68,780	16,088
Total for Budget Output	68,780	16,088
Wage	0	0
Non-Wage	68,780	16,088
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

,Effective communication enhanced,.services effectively delivered to the communiunity	50% of the community reached reached with enhnced effective communication	Nil
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PIAP Output: 16060509 Public Relations Managed

projects supervised , monitored and implemented according to plan .services effectively delivered to the communiunity

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	375
227001 Travel inland	3,000	1,125
227004 Fuel, Lubricants and Oils	6,000	1,000
Total for Budget Output	11,000	2,500
Wage	0	0
Non-Wage	11,000	2,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security**Budget Output: 000023 Inspection and Monitoring**

N / A

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,589	0
221009 Welfare and Entertainment	8,040	0
Total for Budget Output	52,629	0
Wage	0	0
Non-Wage	52,629	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

projects supervised , monitored and implemented according to plan .services effectively delivered to the community.buget approved

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	66,240	16,761
Total for Budget Output	66,240	16,761
Wage	0	0
Non-Wage	66,240	16,761
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,241	0
Total for Budget Output	50,241	0
Wage	0	0
Non-Wage	28,241	0
GoU Dev	22,000	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 2

Total for Department	345,974	52,676
Wage	75,652	13,127
Non-Wage	248,323	39,549
GoU Dev	22,000	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Extension workers trained in value chain	10 extension workers trained in value chain development	More extension workers, i.e. both private and government, would be trained but limited budget constrained it

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	88,000	31,876
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	4,500
227004 Fuel, Lubricants and Oils	600	225
Total for Budget Output	100,600	36,601
Wage	88,000	31,876
Non-Wage	12,600	4,725
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised**

NA

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

Enabled extension services	Agriculture extension monitoring system and extension services enabled	lack of transport (motorcycles) for some extension staff
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	3,000
Total for Budget Output	8,000	3,000
Wage	0	0
Non-Wage	8,000	3,000
GoU Dev	0	0

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 040 Production and Marketing**

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

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010025 Coffee Productivity Management****PIAP Output: 01041103 Coffee productivity enhanced**

Coffe farmers trained on improved coffee management methods	90 Coffee farmers trained on improved coffee management methods	LOW TURN UP
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,243	2,354
227001 Travel inland	4,858	1,822
Total for Budget Output	11,101	4,176
Wage	0	0
Non-Wage	11,101	4,176
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation**SubProgramme: 02 E-Services****Budget Output: 300013 Parish Development Model Equipment****PIAP Output: 11010503 ICT Services**

	ICT equipment utilized for data collection for Parish Development model	changes in guidelines
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	6,147	2,049
Total for Budget Output	6,147	2,049
Wage	0	0
Non-Wage	0	0
GoU Dev	6,147	2,049
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening****PIAP Output: 01040705 Demand driven agriculture technologies developed**

NA

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,001	80
227001 Travel inland	7,999	2,995
Total for Budget Output	10,000	3,075
Wage	0	0
Non-Wage	10,000	3,075
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010013 Support to agro-processing & value addition**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,900	0
Total for Budget Output	1,900	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,900	0
Ext Finance	0	0
Total for Department	137,748	48,901
Wage	88,000	31,876
Non-Wage	41,701	14,976
GoU Dev	8,047	2,049
Ext Finance	0	0

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

- | | |
|--|-----|
| 1. Buried 4 unclaimed dead bodies | N/A |
| 2. Distributed 70 nuisance notices and enforced 10 of them | |
| 3. Carried out Garbage management supervision in the divisions | |

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

Item	Approved Budget	Spent
227001 Travel inland	3,700	992
227004 Fuel, Lubricants and Oils	3,549	1,125
Total for Budget Output	7,249	2,117
Wage	0	0
Non-Wage	7,249	2,117
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

- | | |
|------------------------------|-----|
| 1. Paid salaries to 40 staff | N/A |
|------------------------------|-----|

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

Item	Approved Budget	Spent
211101 General Staff Salaries	963,960	230,012
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,072	0
221002 Workshops, Meetings and Seminars	1,200	0
221008 Information and Communication Technology Supplies.	1,200	0
224001 Medical Supplies and Services	2,000	0
225202 Environment Impact Assessment for Capital Works	2,500	493
225203 Appraisal and Feasibility Studies for Capital Works	20,000	2,770
225204 Monitoring and Supervision of capital work	31,148	0
227001 Travel inland	41,370	0
227004 Fuel, Lubricants and Oils	15,040	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	38,436	0
263308 Sector Conditional Grant (Non-Wage)	61,469	30,734
263402 Transfer to Other Government Units	3,996	0
312121 Non-Residential Buildings - Acquisition	855,000	0

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	337,279	0
Total for Budget Output	2,383,670	264,010
Wage	963,960	230,012
Non-Wage	100,847	30,734
GoU Dev	1,318,863	3,263
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,905	0
227001 Travel inland	6,872	0
227004 Fuel, Lubricants and Oils	6,835	0
Total for Budget Output	39,611	0
Wage	0	0
Non-Wage	13,707	0
GoU Dev	25,905	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	99	0
Total for Budget Output	99	0
Wage	0	0
Non-Wage	99	0

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 050 Health**

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

Budget Output: 320021 Hospital Management and Support Services**PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

	1. 5 -days integrated support supervision done at HC IV	N/A
	2. Carried out 10 days of routine supervision at HC IV	
	3. A days performance review meeting held	
	4. 1-day MHT meeting held	
	5. 8,692 OPD seen, 1,655 IPD seen, 665 deliveries done at HC IV	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,000
221002 Workshops, Meetings and Seminars	2,800	100
221009 Welfare and Entertainment	600	125
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	3,840	1,855
227004 Fuel, Lubricants and Oils	13,056	3,536
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	25,896	6,616
Wage	0	0
Non-Wage	25,896	6,616
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
227001 Travel inland	0	0
227004 Fuel, Lubricants and Oils	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 2

Total for Department	2,456,525	272,742
Wage	963,960	230,012
Non-Wage	147,797	39,467
GoU Dev	1,344,768	3,263
Ext Finance	0	0

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,300	0
Total for Budget Output	5,300	0
Wage	0	0
Non-Wage	5,300	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,241,445	328,480
225204 Monitoring and Supervision of capital work	4,500	1,308
227001 Travel inland	14,081	7,996
227004 Fuel, Lubricants and Oils	1,820	0
228001 Maintenance-Buildings and Structures	29,460	0
228004 Maintenance-Other Fixed Assets	26,000	0
312121 Non-Residential Buildings - Acquisition	85,800	9,385
Total for Budget Output	1,403,106	347,170
Wage	1,241,445	328,480
Non-Wage	7,500	6,940
GoU Dev	154,161	11,749
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	180,035	30,006
Total for Budget Output	180,035	30,006
Wage	0	0
Non-Wage	180,035	30,006
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	350	0
221008 Information and Communication Technology Supplies.	160	0
227001 Travel inland	2,250	0
Total for Budget Output	2,760	0
Wage	0	0
Non-Wage	2,760	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	450,832	75,139
Total for Budget Output	450,832	75,139
Wage	0	0
Non-Wage	450,832	75,139
GoU Dev	0	0

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 060 Education**

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

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	695,634	375,828
Total for Budget Output	695,634	375,828
Wage	695,634	375,828
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,956	374
Total for Budget Output	2,956	374
Wage	0	0
Non-Wage	2,956	374
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000021 Gender Mainstreaming services****PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

QUARTER TWO REPORT ON SPORTS CONDUCTED.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	168
Total for Budget Output	500	168

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	500
	GoU Dev	0
	Ext Finance	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,916	746
Total for Budget Output	5,916	746
	Wage	0
	Non-Wage	5,916
	GoU Dev	0
	Ext Finance	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,500	0
Total for Budget Output	2,500	0
	Wage	0
	Non-Wage	2,500
	GoU Dev	0
	Ext Finance	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 060 Education**

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

Budget Output: 320014 Examinations and Assessments**PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6**

THE DEPARTMENT SHALL CONDUCT THE ASSESSMENT IN ONE SECONDARY SCHOOL WHICH IS GOVERNMENT THE EMPHASIS SHALL BE ON SENIOR TWO CLASS	Assessment was conducted in all secondary senior two class in Busia Municipality	No variations
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,500	4,157
Total for Budget Output	8,500	4,157
Wage	0	0
Non-Wage	8,500	4,157
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6**

QUARTER TWO REPORT MADE IN ALL SCHOOLS.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	44,663	13,057
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,529	320
Total for Budget Output	47,192	13,377
Wage	44,663	13,057
Non-Wage	2,529	320
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202030301 Regional Sports focused schools (sports centres of excellence) established and supported**

SECONDARY SCHOOLS SHALL BE FACILITATED TO PARTICIPATE IN GAMES	All secondary schools were facilitated	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,000	500

VOTE: 704 Busia Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	4,000500
	Wage	00
	Non-Wage	4,000500
	GoU Dev	00
	Ext Finance	00
	Total for Department	2,809,233847,464
	Wage	1,981,743717,365
	Non-Wage	673,329118,349
	GoU Dev	154,16111,749
	Ext Finance	00

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,237	0
263306 Urban Discretionary Development Equalization Grant	56,000	0
Total for Budget Output	72,237	0
Wage	0	0
Non-Wage	15,260	0
GoU Dev	56,977	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

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

24.66 km of routine manual and routine mechanized road network completed in Q2	Funds released were less than what was planned
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PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Capacity of existing transport infrastructure and services increased.	12.36km worked on	We experienced funding gap
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	258,229	68,771
211107 Boards, Committees and Council Allowances	7,200	0
221002 Workshops, Meetings and Seminars	7,920	944
221011 Printing, Stationery, Photocopying and Binding	2,880	802
221017 Membership dues and Subscription fees.	4,320	0
224001 Medical Supplies and Services	27	0
224010 Protective Gear	8,000	0
225204 Monitoring and Supervision of capital work	7,020	0
227001 Travel inland	8,458	933
227004 Fuel, Lubricants and Oils	220,815	52,173
228002 Maintenance-Transport Equipment	21,600	6,526
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	32,000	0
228004 Maintenance-Other Fixed Assets	80,000	0

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	125,587	0
Total for Budget Output	784,057	130,149
Wage	0	0
Non-Wage	571,028	130,149
GoU Dev	213,029	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040204 National Transport masterplan developed and aligned to the National Physical Development Plan**

Wages paid to works staff in Qtr 2	Salaries paid to six staffs for three months	There was a short fall on wage released
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	205,640	50,706
Total for Budget Output	205,640	50,706
Wage	205,640	50,706
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

Capacity of existing transport infrastructure and services increased.	12.36km worked on	There was a short fall in funding
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	7,390	0
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	1,400	0
221011 Printing, Stationery, Photocopying and Binding	10,050	0
227001 Travel inland	10,000	0
312131 Roads and Bridges - Acquisition	5,298,194	337,149
Total for Budget Output	5,328,034	337,149
Wage	0	0
Non-Wage	0	0

VOTE: 704 Busia Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	5,328,034
	Ext Finance	0
	Total for Department	6,389,967
	Wage	205,640
	Non-Wage	586,288
	GoU Dev	5,598,039
	Ext Finance	0

VOTE: 704 Busia Municipal Council

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
1 Strategy for NDP III implementation coordination developed.		
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
1 Strategy for NDP III implementation coordination developed.	- Development projects monitored for Environmental and social safeguards - Enforcement of environmental legislation	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	46,800	20,500
221008 Information and Communication Technology Supplies.	450	0
221009 Welfare and Entertainment	1,612	0
221011 Printing, Stationery, Photocopying and Binding	349	0
227001 Travel inland	9,916	0
227004 Fuel, Lubricants and Oils	2,600	0
312231 Office Equipment - Acquisition	28,942	5,261
Total for Budget Output	90,669	25,761
Wage	46,800	20,500
Non-Wage	14,927	0
GoU Dev	28,942	5,261
Ext Finance	0	0

SubProgramme: 02 Land Management**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 090 Natural Resources**

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

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		873	0
221008 Information and Communication Technology Supplies.		1,390	100
221009 Welfare and Entertainment		3,134	0
221011 Printing, Stationery, Photocopying and Binding		1,440	0
227001 Travel inland		4,416	856
227004 Fuel, Lubricants and Oils		2,220	0
Total for Budget Output		13,473	956
	Wage	0	0
	Non-Wage	13,473	956
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		106,142	26,717
	Wage	46,800	20,500
	Non-Wage	30,400	956
	GoU Dev	28,942	5,261
	Ext Finance	0	0

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	0
221002 Workshops, Meetings and Seminars	7,000	0
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	7,900	0
Wage	0	0
Non-Wage	500	0
GoU Dev	7,400	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

THE DISABILITY MOBILISED AND ENCOUREGED TO FORM GROUPS	1) Four women groups were formed in the period 2) Six PWD groups were formed in Q2 3) Women groups were monitored	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	25,118	5,977
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,231	920
221002 Workshops, Meetings and Seminars	7,000	0
221007 Books, Periodicals & Newspapers	1,440	544
221008 Information and Communication Technology Supplies.	2,600	300
221009 Welfare and Entertainment	1,400	0
221011 Printing, Stationery, Photocopying and Binding	2,300	400
223005 Electricity	200	0
223006 Water	300	0
227001 Travel inland	11,112	0
227004 Fuel, Lubricants and Oils	5,002	124
282101 Donations	4,000	0

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	64,703	8,264
Wage	25,118	5,977
Non-Wage	34,586	2,288
GoU Dev	4,999	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

CDMIS established and operationalized

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,581	0
Total for Budget Output	2,581	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,581	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

CDMIS established and operationalized

CDMIS established and operationalized

Nil

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	3,824	2,630
221008 Information and Communication Technology Supplies.	1,200	100
221011 Printing, Stationery, Photocopying and Binding	1,300	0
227001 Travel inland	13,395	2,258
227004 Fuel, Lubricants and Oils	1,127	91
228002 Maintenance-Transport Equipment	600	450
282101 Donations	82,784	0
Total for Budget Output	107,230	5,529
Wage	0	0

VOTE: 704 Busia Municipal Council**Quarter 2*****Department: 100 Community Based Services***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	641
	GoU Dev	4,888
	Ext Finance	0
	Total for Department	13,793
	Wage	5,977
	Non-Wage	2,929
	GoU Dev	4,888
	Ext Finance	0

VOTE: 704 Busia Municipal Council

Quarter 2

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

Staff capacity built

Staff capacity built

Nil

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Data collected and summarized

PIAP Output: 1801051103 Functional community information system at parish level.

Community data collected and analyzed

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Administrative data collected

Administrative data collected

Nil

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	400	200
221008 Information and Communication Technology Supplies.	1,220	430
221009 Welfare and Entertainment	2,200	1,100
221011 Printing, Stationery, Photocopying and Binding	701	260
227001 Travel inland	2,724	980
227004 Fuel, Lubricants and Oils	3,460	1,730
Total for Budget Output	10,705	4,700
Wage	0	0
Non-Wage	10,705	4,700
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Data on revenue sources collected, administrative data collected,

BFP submitted to MOFPED

Nil

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

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100	0

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,900	0
221011 Printing, Stationery, Photocopying and Binding	985	0
227001 Travel inland	6,055	3,057
227004 Fuel, Lubricants and Oils	255	70
Total for Budget Output	9,295	3,127
Wage	0	0
Non-Wage	9,295	3,127
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

Reports, departmental briefs, Municipal profiles compiled

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225101 Consultancy Services	11,472	0
Total for Budget Output	11,472	0
Wage	0	0
Non-Wage	0	0
GoU Dev	11,472	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective PSD Program Secretariat**

NA

PIAP Output: 18011206 Effective DPI Program Secretariat

Departments coordinated through the planning and budgeting process	Departments coordinated through the planning and budgeting process	Nil
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PIAP Output: 18011204 Effective Program secretariate

NA

PIAP Output: 18011205 Effective DPI Programme Secretariat

NA

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	56,800	17,425
Total for Budget Output	56,800	17,425
Wage	56,800	17,425
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	88,272	25,252
Wage	56,800	17,425
Non-Wage	20,000	7,827
GoU Dev	11,472	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

Accountability enhanced and management advised on audit issues. 4 Quarterly audit reports produced and submitted to DPAC, council, OAG - Mbale and Internal Auditor General - MOFPED.

Accountability enhanced and management advised on audit issues. 1 Quarterly audit report produced and submitted to DPAC, council, OAG - Mbale and Internal Auditor General - MOFPED.

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	22,777	6,034
221011 Printing, Stationery, Photocopying and Binding	620	0
227001 Travel inland	9,380	4,105
Total for Budget Output	32,777	10,139
Wage	22,777	6,034
Non-Wage	10,000	4,105
GoU Dev	0	0
Ext Finance	0	0
Total for Department	32,777	10,139
Wage	22,777	6,034
Non-Wage	10,000	4,105
GoU Dev	0	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07020401 Export processing zones established

Institutional and policy frameworks for investment and trade harmonized

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

Item	Approved Budget	Spent
211101 General Staff Salaries	43,396	12,180
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,125
223004 Guard and Security services	42,000	0
223005 Electricity	42,000	5,000
223006 Water	42,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	9,740
Total for Budget Output	202,395	38,045
Wage	43,396	12,180
Non-Wage	159,000	25,865
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Institutional and policy frameworks for investment and trade harmonized

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	3,450
223007 Other Utilities- (fuel, gas, firewood, charcoal)	30,000	7,000
Total for Budget Output	35,000	10,450
Wage	0	0
Non-Wage	35,000	10,450
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

Institutional and policy frameworks for investment and trade harmonized

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,340	2,765
Total for Budget Output	7,340	2,765
Wage	0	0
Non-Wage	7,340	2,765
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services**PIAP Output: 07030201 Product and market information systems developed**

Product and market information systems developed

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,082	8,526
Total for Budget Output	9,082	8,526
Wage	0	0
Non-Wage	0	0
GoU Dev	9,082	8,526
Ext Finance	0	0
Total for Department	255,817	59,786
Wage	43,396	12,180
Non-Wage	203,340	39,080

VOTE: 704 Busia Municipal Council

Quarter 2

GoU Dev	9,082	8,526
Ext Finance	0	0

VOTE: 704 Busia Municipal Council**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	57,330
227001 Travel inland	0	53,881
Total for Budget Output	0	111,211
Wage	0	0
Non-Wage	0	111,211
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 14040401 Budget priorities aligned to programme plans**EMENTED ACCORDING TO SET STANDARDS AND
POLICY

N/A

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

Item	Approved Budget	Spent
227001 Travel inland	30,000	5,100
Total for Budget Output	30,000	5,100
Wage	0	0
Non-Wage	30,000	5,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

staff welfare enhanced,

N/A

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

Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	600	300
224004 Beddings, Clothing, Footwear and related Services	1,500	0
227001 Travel inland	4,900	2,740
Total for Budget Output	8,000	3,040
Wage	0	0
Non-Wage	8,000	3,040
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Employee welfare observed

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	175,124	83,522
221003 Staff Training	2,991	0
221011 Printing, Stationery, Photocopying and Binding	1,963	981
222001 Information and Communication Technology Services.	1,000	405
227001 Travel inland	7,000	3,390
227004 Fuel, Lubricants and Oils	4,006	2,700
Total for Budget Output	192,084	90,998
Wage	175,124	83,522
Non-Wage	16,960	7,476
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

staff welfare enhanced, services delivery made effective

PIAP Output: 14050601 National Service Scheme developed and Implemented

staff welfare enhanced, service delivery made effective.

N/A

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Capacity of staff built

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,601	20,261
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	9,856	0
221003 Staff Training	29,408	11,767
221006 Commissions and related charges	3,000	0
221007 Books, Periodicals & Newspapers	2,112	0
221008 Information and Communication Technology Supplies.	31,565	3,975
221009 Welfare and Entertainment	19,756	0
221011 Printing, Stationery, Photocopying and Binding	4,900	0
221012 Small Office Equipment	14,091	0
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	3,000	0
223004 Guard and Security services	10,600	0
223005 Electricity	4,000	0
223006 Water	1,167	0
223901 Rent-(Produced Assets) to other govt. units	9,600	0
227001 Travel inland	38,722	2,970
227004 Fuel, Lubricants and Oils	14,321	0
263402 Transfer to Other Government Units	8,500	0
273102 Incapacity, death benefits and funeral expenses	10,000	0
282101 Donations	4,000	0
282301 Transfers to Government Institutions	8,000	0
312139 Other Structures - Acquisition	1,434	0
312235 Furniture and Fittings - Acquisition	33,642	0

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	339,275	38,973
Wage	0	0
Non-Wage	194,203	2,970
GoU Dev	145,071	36,003
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms**PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

staff welfare enhanced.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
273104 Pension	134,853	76,894
273105 Gratuity	2,185,337	301,312
352880 Salary Arrears Budgeting	7,891	7,442
Total for Budget Output	2,328,081	385,648
Wage	0	0
Non-Wage	2,328,081	385,648
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

services delivery made effective and efficient,divisions supervised and activities implemented according to plan.

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,623	8,744
221001 Advertising and Public Relations	4,000	2,300
221009 Welfare and Entertainment	28,893	5,100
221011 Printing, Stationery, Photocopying and Binding	3,000	2,500
222001 Information and Communication Technology Services.	1,007	500
222002 Postage and Courier	100	0
223004 Guard and Security services	25,200	8,000
223005 Electricity	5,000	2,000

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 010 Administration**

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

Item	Approved Budget	Spent
223006 Water	3,000	1,000
223901 Rent-(Produced Assets) to other govt. units	15,600	6,000
224004 Beddings, Clothing, Footwear and related Services	2,000	300
225201 Consultancy Services-Capital	25,000	0
227001 Travel inland	10,000	2,000
227004 Fuel, Lubricants and Oils	7,993	1,994
273102 Incapacity, death benefits and funeral expenses	5,001	500
312212 Light Vehicles - Acquisition	80,000	0
Total for Budget Output	239,417	40,938
Wage	0	0
Non-Wage	159,417	40,938
GoU Dev	80,000	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

projects supervised , monitored and implemented according to plan ,services effectivelyand effciently delivered to the communiunity according to policy guideline and regularations.

N/A

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

Strengthen human resource management function of Government for improved service delivery

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	6,697
222001 Information and Communication Technology Services.	1,600	800
227001 Travel inland	13,400	4,094
227004 Fuel, Lubricants and Oils	13,000	4,106
Total for Budget Output	42,000	15,697
Wage	0	0
Non-Wage	42,000	15,697

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 010 Administration**

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

Budget Output: 390018 Statutory Services**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

procurement services in place and adhered to according to
PPDA guidelines and regulations.

N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	10,000	2,465
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	15,000	2,965
Wage	0	0
Non-Wage	15,000	2,965
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	260,165
Total for Budget Output	0	260,165
Wage	0	0
Non-Wage	0	214,315
GoU Dev	0	45,851
Ext Finance	0	0
Total for Department	3,193,857	954,736
Wage	175,124	83,522

VOTE: 704

Busia Municipal Council

Quarter 2

Non-Wage	2,793,661	789,360
GoU Dev	225,071	81,854
Ext Finance	0	0

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 020 Finance**

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

QUARTER TWO FOR TAX COMPLIANCE WRITTEN By the end of quarter two all local revenue report received Property tax was still not enrolled on IRAS

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,685	0
221002 Workshops, Meetings and Seminars	3,000	2,930
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,800	15,040
221014 Bank Charges and other Bank related costs	2,000	0
227001 Travel inland	35,578	18,990
227004 Fuel, Lubricants and Oils	0	1,331
Total for Budget Output	46,063	38,290
Wage	0	0
Non-Wage	5,000	19,300
GoU Dev	41,063	18,990
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

50% PERCENT OF THE BUDGET REALISED

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	1,250
221007 Books, Periodicals & Newspapers	22,000	6,500
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	500	250
222001 Information and Communication Technology Services.	800	400
227001 Travel inland	16,100	5,530

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	45,900	13,930
Wage	0	0
Non-Wage	45,900	13,930
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective PSD Program Secretariat**

QUARTER TWO REPORT MADE TO THE
ACCOUNTING OFFICER ON THE AMOUNT OF
REVENUE COLLECTED

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

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

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

50% OF THE STAFF SHALL HAVE THEIR CAPACITY BUILT it was at 50% No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	78,919	39,018
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	2,975
221006 Commissions and related charges	20,000	14,880
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	2,000	955
227001 Travel inland	13,000	6,500
227004 Fuel, Lubricants and Oils	12,000	6,000

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	132,919	71,329
Wage	78,919	39,018
Non-Wage	54,000	32,310
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

50% MONITORING REPORTS WRITTEN

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	850
221011 Printing, Stationery, Photocopying and Binding	700	100
222001 Information and Communication Technology Services.	2,000	990
227001 Travel inland	7,000	4,737
227004 Fuel, Lubricants and Oils	1,500	980
Total for Budget Output	13,200	7,657
Wage	0	0
Non-Wage	13,200	7,657
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,160	0
221008 Information and Communication Technology Supplies.	1,054	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221017 Membership dues and Subscription fees.	300	0
227001 Travel inland	9,480	0
Total for Budget Output	16,994	0

VOTE: 704 Busia Municipal Council**Quarter 2*****Department: 020 Finance***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	0	0
	Non-Wage	16,994	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	267,076	131,206
	Wage	78,919	39,018
	Non-Wage	147,094	73,198
	GoU Dev	41,063	18,990
	Ext Finance	0	0

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 030 Statutory bodies**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060502 Administrative support services enhanced

saff welfare enhanced

PIAP Output: 16060504 Human Resource management services

six months salaries paid

PIAP Output: 16060508 Procurement and disposal of Assets managed

EFFECTIVE SERVICE DELIVERY

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	75,652	26,794
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,005
221008 Information and Communication Technology Supplies.	3,800	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	11,420	2,080
Total for Budget Output	91,872	34,379
Wage	75,652	26,794
Non-Wage	16,220	7,585
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

contracts managed and signed

Contracts managed and signed

Nil

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	2,600
Total for Budget Output	5,212	2,600
Wage	0	0
Non-Wage	5,212	2,600

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 030 Statutory bodies**

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

Budget Output: 000011 Communication and Public Relations**PIAP Output: 16060509 Public Relations Managed**

projects supervised , monitored and implemented according to plan .services effectively delivered to the communiunity

Nil

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

US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	68,780	28,988
Total for Budget Output	68,780	28,988
Wage	0	0
Non-Wage	68,780	28,988
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

,Effective communication enhanced,,services effectively delivered to the communiunity

50%

Nil

PIAP Output: 16060509 Public Relations Managed

projects supervised , monitored and implemented according to plan .services effectively delivered to the communiunity

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,301
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	3,000	1,500
227004 Fuel, Lubricants and Oils	6,000	1,000
Total for Budget Output	11,000	6,301
Wage	0	0
Non-Wage	11,000	6,301
GoU Dev	0	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Security**Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,589	0
221009 Welfare and Entertainment	8,040	0
Total for Budget Output	52,629	0
Wage	0	0
Non-Wage	52,629	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

projects supervised , monitored and implemented according
to plan .services effectively delivered to the
community.buget approved

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	66,240	24,561
Total for Budget Output	66,240	24,561
Wage	0	0
Non-Wage	66,240	24,561
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice**Budget Output: 000023 Inspection and Monitoring**

N / A

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,241	0	
Total for Budget Output	50,241	0	
Wage	0	0	
Non-Wage	28,241	0	
GoU Dev	22,000	0	
Ext Finance	0	0	
Total for Department	345,974	96,828	
Wage	75,652	26,794	
Non-Wage	248,323	70,034	
GoU Dev	22,000	0	
Ext Finance	0	0	

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Extension workers trained in value chain		More extension workers, i.e. both private and government, would be trained but limited budget constrained it

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

Item	Approved Budget	Spent
211101 General Staff Salaries	88,000	50,476
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	6,000
227004 Fuel, Lubricants and Oils	600	300
Total for Budget Output	100,600	56,776
Wage	88,000	50,476
Non-Wage	12,600	6,300
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised**

50% of Farmers receive extension services in the Municipality

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

Enabled extension services	Agriculture extension monitoring system enabled in both divisions	lack of transport (motorcycles) for some extension staff
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	8,000	4,000
Total for Budget Output	8,000	4,000

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	8,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010025 Coffee Productivity Management****PIAP Output: 01041103 Coffee productivity enhanced**

Coffe farmers trained on improved coffee management methods

LOW TURN UP

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,243	3,122
227001 Travel inland	4,858	2,429
Total for Budget Output	11,101	5,551
Wage	0	0
Non-Wage	11,101	5,551
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation**SubProgramme: 02 E-Services****Budget Output: 300013 Parish Development Model Equipment****PIAP Output: 11010503 ICT Services**

ICT equipment utilized for data collection for Parish Development model

changes in guidelines

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

Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	6,147	2,049
Total for Budget Output	6,147	2,049
Wage	0	0
Non-Wage	0	0
GoU Dev	6,147	2,049
Ext Finance	0	0

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 01040705 Demand driven agriculture technologies developed

50% of agricultural technologies promoted in the
Municipality

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,001	330
227001 Travel inland	7,999	3,995
Total for Budget Output	10,000	4,326
Wage	0	0
Non-Wage	10,000	4,326
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,900	0
Total for Budget Output	1,900	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,900	0
Ext Finance	0	0
Total for Department	137,748	72,701
Wage	88,000	50,476
Non-Wage	41,701	20,176
GoU Dev	8,047	2,049

VOTE: 704 Busia Municipal Council

Quarter 2

Ext Finance	0	0
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VOTE: 704 Busia Municipal Council**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320034 Prevention and Rehabilitaion services		
PIAP Output: 1203011003 Health promotion and Diseases Prevention services		
	1. Buried 6 unclaimed dead bodies 2. Distributed 70 nuisance notices and enforced 10 of them 3. Carried out Garbage management supervision in the divisions	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	3,700	992
227004 Fuel, Lubricants and Oils	3,549	1,125
Total for Budget Output	7,249	2,117
Wage	0	0
Non-Wage	7,249	2,117
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

	1. Paid salaries to 40 staff in the department	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	963,960	460,141
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,072	0
221002 Workshops, Meetings and Seminars	1,200	0
221008 Information and Communication Technology Supplies.	1,200	0
224001 Medical Supplies and Services	2,000	0
225202 Environment Impact Assessment for Capital Works	2,500	493
225203 Appraisal and Feasibility Studies for Capital Works	20,000	2,770
225204 Monitoring and Supervision of capital work	31,148	0
227001 Travel inland	41,370	0

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	15,040	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	38,436	0
263308 Sector Conditional Grant (Non-Wage)	61,469	30,734
263402 Transfer to Other Government Units	3,996	0
312121 Non-Residential Buildings - Acquisition	855,000	0
312139 Other Structures - Acquisition	337,279	0
Total for Budget Output	2,383,670	494,139
Wage	963,960	460,141
Non-Wage	100,847	30,734
GoU Dev	1,318,863	3,263
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,905	0
227001 Travel inland	6,872	0
227004 Fuel, Lubricants and Oils	6,835	0
Total for Budget Output	39,611	0
Wage	0	0
Non-Wage	13,707	0
GoU Dev	25,905	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management**

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	99	0
Total for Budget Output	99	0
Wage	0	0
Non-Wage	99	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320021 Hospital Management and Support Services**PIAP Output: 1203010510 Hospitals and HC's rehabilitated/expanded**

1. 10 -days of integrated support supervision done at HC IV N/A
2. Carried out 10 days of routine supervision at HC IV
3. 2 Quarterly performance review meeting held
4. 2 MHT meetings held
5. 13,599 OPD seen, 3,243 IPD seen, 1,334 deliveries done at HC IV

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,000
221002 Workshops, Meetings and Seminars	2,800	100
221009 Welfare and Entertainment	600	125
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	3,840	1,855
227004 Fuel, Lubricants and Oils	13,056	3,536
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	25,896	6,616
Wage	0	0
Non-Wage	25,896	6,616
GoU Dev	0	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320066 Health System Strengthening

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,700
227001 Travel inland	0	26,010
227004 Fuel, Lubricants and Oils	0	18,310
Total for Budget Output	0	52,020
Wage	0	0
Non-Wage	0	52,020
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,456,525	554,891
Wage	963,960	460,141
Non-Wage	147,797	91,487
GoU Dev	1,344,768	3,263
Ext Finance	0	0

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	5,300	0
Total for Budget Output	5,300	0
Wage	0	0
Non-Wage	5,300	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,241,445	620,284
225204 Monitoring and Supervision of capital work	4,500	1,308
227001 Travel inland	14,081	7,996
227004 Fuel, Lubricants and Oils	1,820	0
228001 Maintenance-Buildings and Structures	29,460	0
228004 Maintenance-Other Fixed Assets	26,000	0
312121 Non-Residential Buildings - Acquisition	85,800	9,385
Total for Budget Output	1,403,106	638,974
Wage	1,241,445	620,284
Non-Wage	7,500	6,940
GoU Dev	154,161	11,749
Ext Finance	0	0

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	180,035	60,012
Total for Budget Output	180,035	60,012
Wage	0	0
Non-Wage	180,035	60,012
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	350	0
221008 Information and Communication Technology Supplies.	160	0
227001 Travel inland	2,250	0
Total for Budget Output	2,760	0
Wage	0	0
Non-Wage	2,760	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 060 Education**

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	450,832	150,277
Total for Budget Output	450,832	150,277
Wage	0	0
Non-Wage	450,832	150,277
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	695,634	556,474
Total for Budget Output	695,634	556,474
Wage	695,634	556,474
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,956	739
Total for Budget Output	2,956	739
Wage	0	0
Non-Wage	2,956	739
GoU Dev	0	0

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 060 Education**

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

QUARTER TWO REPORT ON SPORTS CONDUCTED.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	333
Total for Budget Output	500	333
Wage	0	0
Non-Wage	500	333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	5,916	1,478
Total for Budget Output	5,916	1,478
Wage	0	0
Non-Wage	5,916	1,478
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 060 Education**

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

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,500	0
Total for Budget Output	2,500	0
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

US\$ Thousand

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

Budget Output: 320014 Examinations and Assessments

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

THE DEPARTMENT SHALL CONDUCT THE ASSESSMENT IN ONE SECONDARY SCHOOL

Assessment conducted

No variations

WHICH IS GOVERNMENT THE EMPHASIS SHALL BE ON SENIOR TWO CLASS

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,500	4,157
Total for Budget Output	8,500	4,157
Wage	0	0
Non-Wage	8,500	4,157

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 060 Education**

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

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6
QUARTER TWO REPORT MADE IN ALL SCHOOLS.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	44,663	20,956
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,529	632
Total for Budget Output	47,192	21,589
Wage	44,663	20,956
Non-Wage	2,529	632
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

SECONDARY SCHOOLS SHALL BE FACILITATED TO PARTICIPATE IN GAMES Sports were made a priority in all secondary schools No variation

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,809,233	1,435,032
Wage	1,981,743	1,197,714
Non-Wage	673,329	225,568
GoU Dev	154,161	11,749
Ext Finance	0	0

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,237	0
263306 Urban Discretionary Development Equalization Grant	56,000	0
Total for Budget Output	72,237	0
Wage	0	0
Non-Wage	15,260	0
GoU Dev	56,977	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance**PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**

24.66 km of routine manual and routine mechanized road network completed in Q2

Funds released were less than what was planned

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Capacity of existing transport infrastructure and services increased. 24.66km of roads worked on

We experienced funding gap

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	258,229	94,771
211107 Boards, Committees and Council Allowances	7,200	0
221002 Workshops, Meetings and Seminars	7,920	1,300
221011 Printing, Stationery, Photocopying and Binding	2,880	802
221017 Membership dues and Subscription fees.	4,320	0
224001 Medical Supplies and Services	27	0
224010 Protective Gear	8,000	0
225204 Monitoring and Supervision of capital work	7,020	0

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
227001 Travel inland	8,458	1,246
227004 Fuel, Lubricants and Oils	220,815	52,173
228002 Maintenance-Transport Equipment	21,600	6,526
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	32,000	0
228004 Maintenance-Other Fixed Assets	80,000	0
312139 Other Structures - Acquisition	125,587	0
Total for Budget Output	784,057	156,818
Wage	0	0
Non-Wage	571,028	156,818
GoU Dev	213,029	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040204 National Transport masterplan developed and aligned to the National Physical Development Plan**

Wages paid to works staff in Qtr 2	Salaries paid to staff for six months	There was a short fall on wage released
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	205,640	101,966
Total for Budget Output	205,640	101,966
Wage	205,640	101,966
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

Capacity of existing transport infrastructure and services increased.	24.66km worked on	There was a short fall in funding
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VOTE: 704 Busia Municipal Council**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	7,390	0
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	1,400	0
221011 Printing, Stationery, Photocopying and Binding	10,050	0
227001 Travel inland	10,000	4,500
312131 Roads and Bridges - Acquisition	5,298,194	522,149
Total for Budget Output	5,328,034	526,649
Wage	0	0
Non-Wage	0	0
GoU Dev	5,328,034	526,649
Ext Finance	0	0
Total for Department	6,389,967	785,432
Wage	205,640	101,966
Non-Wage	586,288	156,818
GoU Dev	5,598,039	526,649
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

1 Strategy for NDP III implementation coordination developed.

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

1 Strategy for NDP III implementation coordination developed.

- Development projects monitored for Environmental and social safeguards
- Enforcement of environmental legislation

N/A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	46,800	32,106
221008 Information and Communication Technology Supplies.	450	0
221009 Welfare and Entertainment	1,612	0
221011 Printing, Stationery, Photocopying and Binding	349	0
227001 Travel inland	9,916	0
227004 Fuel, Lubricants and Oils	2,600	0
312231 Office Equipment - Acquisition	28,942	5,261
Total for Budget Output	90,669	37,366
Wage	46,800	32,106
Non-Wage	14,927	0
GoU Dev	28,942	5,261
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	873	0
221008 Information and Communication Technology Supplies.	1,390	100
221009 Welfare and Entertainment	3,134	0
221011 Printing, Stationery, Photocopying and Binding	1,440	0
227001 Travel inland	4,416	856
227004 Fuel, Lubricants and Oils	2,220	0
Total for Budget Output	13,473	956
	Wage	0
	Non-Wage	13,473
	GoU Dev	0
	Ext Finance	0
Total for Department	106,142	38,322
	Wage	46,800
	Non-Wage	30,400
	GoU Dev	28,942
	Ext Finance	0

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 440016 Promotion of Arts & crafts		
N / A		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	0
221002 Workshops, Meetings and Seminars	7,000	0
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	7,900	0
Wage	0	0
Non-Wage	500	0
GoU Dev	7,400	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

THE DISABILITY MOBILISED AND ENCOURAGED TO FORM GROUPS	1) Four women groups were formed in the period 2) Six PWD groups were formed in Q2 3) Women groups were monitored	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	25,118	11,953
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,231	920
221002 Workshops, Meetings and Seminars	7,000	1,600
221007 Books, Periodicals & Newspapers	1,440	544
221008 Information and Communication Technology Supplies.	2,600	300
221009 Welfare and Entertainment	1,400	0
221011 Printing, Stationery, Photocopying and Binding	2,300	400
223005 Electricity	200	0

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 100 Community Based Services**

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

Item	Approved Budget	Spent
223006 Water	300	0
227001 Travel inland	11,112	0
227004 Fuel, Lubricants and Oils	5,002	124
282101 Donations	4,000	0
Total for Budget Output	64,703	15,841
Wage	25,118	11,953
Non-Wage	34,586	3,888
GoU Dev	4,999	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

CDMIS established and operationalized

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,581	0
Total for Budget Output	2,581	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,581	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

CDMIS established and operationalized

CDMIS established and operationalized

Nil

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	3,824	2,630
221008 Information and Communication Technology Supplies.	1,200	100
221011 Printing, Stationery, Photocopying and Binding	1,300	0
227001 Travel inland	13,395	2,258
227004 Fuel, Lubricants and Oils	1,127	91
228002 Maintenance-Transport Equipment	600	450
282101 Donations	82,784	0
Total for Budget Output	107,230	5,529
Wage	0	0
Non-Wage	93,031	641
GoU Dev	14,199	4,888
Ext Finance	0	0
Total for Department	182,414	21,370
Wage	25,118	11,953
Non-Wage	128,117	4,529
GoU Dev	29,179	4,888
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
Staff capacity built	Staff capacity built	Nil
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Data collected and summarized		
PIAP Output: 1801051103 Functional community information system at parish level.		
Community data collected and analyzed		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Administrative data collected	Administrative data collected	Nil
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	400	525
221008 Information and Communication Technology Supplies.	1,220	583
221009 Welfare and Entertainment	2,200	1,100
221011 Printing, Stationery, Photocopying and Binding	701	348
227001 Travel inland	2,724	1,321
227004 Fuel, Lubricants and Oils	3,460	1,730
Total for Budget Output	10,705	5,606
Wage	0	0
Non-Wage	10,705	5,606
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**

Data on revenue sources collected, administrative data collected,	BFP submitted to MOFPED	Nil
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Budget conference held, BFP compiled, data collected,
TPC reports, Q1 performance report

VOTE: 704 Busia Municipal Council

Quarter 2

Department: 110 Planning

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100	0
221009 Welfare and Entertainment	1,900	0
221011 Printing, Stationery, Photocopying and Binding	985	0
227001 Travel inland	6,055	3,576
227004 Fuel, Lubricants and Oils	255	70
Total for Budget Output	9,295	3,646
Wage	0	0
Non-Wage	9,295	3,646
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

Reports, departmental briefs, Municipal profiles compiled

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

US\$ Thousand

Item	Approved Budget	Spent
225101 Consultancy Services	11,472	0
Total for Budget Output	11,472	0
Wage	0	0
Non-Wage	0	0
GoU Dev	11,472	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective PSD Program Secretariat**

50%effective coordination of programs

PIAP Output: 18011206 Effective DPI Program Secretariat

Departments coordinated through the planning and budgeting process

Departments coordinated through the planning and budgeting process

Nil

PIAP Output: 18011204 Effective Program secretariate

50%Effective secretariat services provided

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18011205 Effective DPI Programme Secretariat

50% Plan implementation done

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

Item	Approved Budget	Spent
211101 General Staff Salaries	56,800	31,265
Total for Budget Output	56,800	31,265
Wage	56,800	31,265
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	88,272	40,517
Wage	56,800	31,265
Non-Wage	20,000	9,252
GoU Dev	11,472	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		
Accountability enhanced and management advised on audit issues. Quarter Two audit reports produced and submitted to DPAC, council, OAG - Mbale and Internal Auditor General - MOFPED.	Accountability enhanced and management advised on audit issues. 2 Quarterly audit report produced and submitted to DPAC, council, OAG - Mbale and Internal Auditor General - MOFPED.	N/A
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>

Item	Approved Budget	Spent
211101 General Staff Salaries	22,777	10,836
221011 Printing, Stationery, Photocopying and Binding	620	0
227001 Travel inland	9,380	4,730
Total for Budget Output	32,777	15,566
Wage	22,777	10,836
Non-Wage	10,000	4,730
GoU Dev	0	0
Ext Finance	0	0
Total for Department	32,777	15,566
Wage	22,777	10,836
Non-Wage	10,000	4,730
GoU Dev	0	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 130 Trade, Industry and Local Development**

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07020401 Export processing zones established

Institutional and policy frameworks for investment and trade harmonized

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

Item	Approved Budget	Spent
211101 General Staff Salaries	43,396	21,576
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,500
223004 Guard and Security services	42,000	0
223005 Electricity	42,000	12,000
223006 Water	42,000	14,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	13,837
Total for Budget Output	202,395	62,913
Wage	43,396	21,576
Non-Wage	159,000	41,337
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 130 Trade, Industry and Local Development****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Budget Output: 000080 Economic Integration and Market Access****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

Institutional and policy frameworks for investment and trade harmonized

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	3,450
223007 Other Utilities- (fuel, gas, firewood, charcoal)	30,000	7,000
Total for Budget Output	35,000	10,450
Wage	0	0
Non-Wage	35,000	10,450
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

Institutional and policy frameworks for investment and trade harmonized

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,340	3,285
Total for Budget Output	7,340	3,285
Wage	0	0
Non-Wage	7,340	3,285
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services**PIAP Output: 07030201 Product and market information systems developed**

Product and market information systems developed

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,082	11,553

VOTE: 704 Busia Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	9,082	11,553
Wage	0	0
Non-Wage	0	0
GoU Dev	9,082	11,553
Ext Finance	0	0
Total for Department	255,817	88,202
Wage	43,396	21,576
Non-Wage	203,340	55,072
GoU Dev	9,082	11,553
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 2

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	76	N/A

SubProgramme: 02 Government Structures and Systems**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2022-2023	N/A

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Impact of learning on institutional performance report in	Percentage	30% improvement in entity	

Budget Output: 390012 Implementation of Pension Reforms**PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Public Service Pension Fund in place	Percentage	100	N/A

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of Public Officers managing HR functions trained in use	Percentage	90	N/A

Budget Output: 390017 Public Service Performance management**PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Performance management tools in place	Number	99	N/A

VOTE: 704 Busia Municipal Council

Quarter 2

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	2	2

Budget Output: 560019 Data Management and Dissemination**PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Cash management policy in place	Percentage	2	A comprehensive report

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of planned training activities undertaken	Percentage	2	one staff was trained on

Budget Output: 000023 Inspection and Monitoring**PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	2	1

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	100	50%

Budget Output: 000007 Procurement and Disposal Services**PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	99	50%

VOTE: 704 Busia Municipal Council

Quarter 2

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000011 Communication and Public Relations****PIAP Output : 16060509 Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	97	

Budget Output: 000014 Administrative and Support Services**PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of quarterly office supplies procured	Percentage	100	75

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of extension workers trained in dissemination	Number		

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number		

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010025 Coffee Productivity Management****PIAP Output : 01041103 Coffee productivity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of unproductive trees stumped	Number		150 coffee trees stumped

VOTE: 704 Busia Municipal Council

Quarter 2

Department: 040 Production and Marketing**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of functional public-private partnerships	Number		4 functional public- Private

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Staffing levels, %	Percentage	7	

Department: 060 Education**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320159 Secondary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of textbooks and other instructional materials		1	1

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Regional Sports focused schools	Percentage	2022-2023	2

VOTE: 704 Busia Municipal Council

Quarter 2

Department: 060 Education**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 000021 Gender Mainstreaming services****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
GBV Case monitoring programme in place	Percentage	2	2

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	15	24.66km worked on

Budget Output: 260009 Road Maintenance**PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of KMs rehabilitated	Number	15	24.66km worked on

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Level of implementation of the NDPIII implementation	Level		

VOTE: 704 Busia Municipal Council

Quarter 2

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
CDMIS in place & operational	Yes/No	2022-2023	2

Service Area: 20 Empowerment and Mindset Change**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010101 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of diaspora engagement initiatives	Number	1	0

PIAP Output : 15010201 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of diaspora engagement initiatives	Number	1	

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Cash management policy in place	Percentage	100%	

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of pre-feasibility and feasibility studies in priority	Percentage	1	

VOTE: 704 Busia Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 07020402 Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of manufacturers/ exporters (EPZ operators) linked to	Number	10	

Budget Output: 000023 Inspection and Monitoring**PIAP Output : 07020402 Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of manufacturers/ exporters (EPZ operators) linked to	Number	10	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000080 Economic Integration and Market Access****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of SMEs facilitated in BDS	Number	20	

Budget Output: 190036 Trade Development**PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Harmonized policy frameworks on Investment and trade in	Yes/No		

Budget Output: 190039 MSMEs Information Services**PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of functional information systems in place by type	Number	1	

VOTE: 704 Busia Municipal Council

Quarter 2

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237713 Western Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Busia MC	Locally Raised Revenues	N/A	30,000	2,400
Budget Output: 000024 Compliance and Enforcement Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Busia MC	Urban Unconditional Non-Wage	N/A	600	225
Item: 227001 Travel inland					
Travel Inland - Allowances	Western Division	Locally Raised Revenues	N/A	3,000	2,080
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Western Division	Urban Unconditional Non-Wage	N/A	1,000	280
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Aviation Fuel	Western Division	Locally Raised Revenues	N/A	4,000	2,700
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		Urban Discretionary Equalisation Development Grant	N/A	18,915	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	Busia MC	Urban Discretionary Equalisation Development Grant	N/A	12,387	9,767
Staff Training - Allowances		Urban Discretionary Equalisation Development Grant	N/A	9,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Busia MC	Urban Discretionary Equalisation Development Grant	N/A	19,905	3,975

VOTE: 704 Busia Municipal Council

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237713 Western Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Busia MC	Locally Raised Revenues	N/A	8,000	3,490
Travel Inland - Allowances	Busia MC	Locally Raised Revenues	N/A	8,000	0
Travel Inland - Allowances	Western	Urban Unconditional Non-Wage	N/A	13,000	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance		Urban Discretionary Equalisation Development Grant	N/A	1,434	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture		Urban Discretionary Equalisation Development Grant	N/A	33,642	0
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups		Locally Raised Revenues	To be procured	80,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Divisions Non-wage	Western	Locally Raised Revenues	NA	0	93,810
Transfer to Divisions Local Revenue		Locally Raised Revenues	NA	0	267,890
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	MADIBIRA B	Locally Raised Revenues	N/A	3,000	2,200

VOTE: 704 Busia Municipal Council

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237713 Western Div					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 227001 Travel inland					
Travel Inland - Facilitation	madibira b	Urban Discretionary Equalisation Development Grant	N/A	29,636	10,430
Travel Inland - Allowances		Urban Discretionary Equalisation Development Grant	N/A	5,942	0
Budget Output: 560019 Data Management and Dissemination					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES FOR FINANCE STAFF ON OFFICAL DUTY	MADIBIRA B	Locally Raised Revenues	N/A	1,000	500
Item: 221007 Books, Periodicals & Newspapers					
Printed Publications - Assorted Items	Madibira B	Locally Raised Revenues	To be procured	22,000	6,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	MADIBIRA B	Urban Unconditional Non-Wage	To be procured	500	200
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	MADIBIRA B	Urban Unconditional Non-Wage	N/A	800	300
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	MADIBIRA B	Locally Raised Revenues	N/A	2,000	750
Travel Inland - Accommodation Expenses	MADIBIRA B	Locally Raised Revenues	N/A	12,000	10,060
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221006 Commissions and related charges					
Commission to Tenderer of property rates	Madibira B	Locally Raised Revenues	N/A	20,000	14,880
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	MADIBIRA B	Urban Unconditional Non-Wage	To be procured	2,000	750

VOTE: 704 Busia Municipal Council

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237713 Western Div					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	MADIBIRA B	Urban Unconditional Non-Wage	N/A	2,000	705
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	MADIBIRA B	Urban Unconditional Non-Wage	N/A	10,000	4,875
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Aviation Fuel	MADIBIRA B	Urban Unconditional Non-Wage	N/A	12,000	4,500
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES FOR FOR FINANCE STAFF WHILE ON OFFICIAL DUTY	MADIBIRA B	Urban Unconditional Non-Wage	N/A	2,000	600
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	MADIBIRA B	Locally Raised Revenues	N/A	400	150
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	MADIBIRA B	Locally Raised Revenues	N/A	2,000	650
Telecommunication Services - Airtime and Mobile Phone Services	MADIBIRA B	Locally Raised Revenues	N/A	2,000	1,080
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	MADIBIRA B	Locally Raised Revenues	N/A	8,000	2,981
Travel Inland - Accommodation Expenses	MADIBIRA B	Locally Raised Revenues	N/A	6,000	660
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Aviation Fuel	MADIBIRA B	Locally Raised Revenues	N/A	2,000	710
Fuel, Oils and Lubricants - Aviation Fuel	MADIBIRA B	Locally Raised Revenues	N/A	1,000	1,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237713 Western Div					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		Locally Raised Revenues	N/A	3,800	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Busia MC	Locally Raised Revenues	N/A	1,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Busia MC	Locally Raised Revenues	N/A	11,420	600
Budget Output: 000007 Procurement and Disposal Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for contracts committee		Urban Unconditional Non-Wage	N/A	5,212	2,600
Budget Output: 000011 Communication and Public Relations					
Item: 211107 Boards, Committees and Council Allowances					
Allowances to standing committees,business committee,Executive committee and council sitting allowances.	Busia MC	Locally Raised Revenues	N/A	68,780	16,088
Payment of allowances	Headquarters	Locally Raised Revenues	NA	0	0
Payment of allowances	Headquarters	Locally Raised Revenues	NA	0	0
Budget Output: 000014 Administrative and Support Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Busia MC	Urban Unconditional Non-Wage	N/A	1,000	375
Item: 227001 Travel inland					
Travel Inland - Facilitation	Busia MC	Urban Unconditional Non-Wage	N/A	3,000	1,125

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237713 Western Div					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for farmer demo trainings , training of farmers in gender mainstreaming, value addition , post harvest handling, primary and secondary processing of agricultural produce, on farm visits to offer agriculture extension and advisory services on agronomic practices,	Busia MC	Programme Conditional Grant - Non Wage Recurrent	N/A	12,000	1,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Busia MC	Programme Conditional Grant - Non Wage Recurrent	To be procured	600	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Busia MC	Programme Conditional Grant - Non Wage Recurrent	N/A	8,000	0
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010025 Coffee Productivity Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for production staff	BUSIA MC	Programme Conditional Grant - Non Wage Recurrent	N/A	6,243	0
Farmer trainings on coffee management practices	BUSIA MC	Programme Conditional Grant - Non Wage Recurrent	NA	0	2,354
allowances for staff	BUSIA MC	Programme Conditional Grant - Non Wage Recurrent	NA	0	768
Item: 227001 Travel inland					
Travel Inland - Allowances	BUSIA MC	Programme Conditional Grant - Non Wage Recurrent	N/A	4,852	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237713 Western Div					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	BUSIA MC	Programme Conditional Grant - Non Wage Recurrent	N/A	2,001	0
Item: 227001 Travel inland					
Travel Inland - Allowances	BUSIA MC	Programme Conditional Grant - Non Wage Recurrent	N/A	7,999	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal		Programme Conditional Grant - Development	N/A	20,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital projects		Programme Conditional Grant - Development	N/A	8,648	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Medical Equipment Maintenance - Maintenance, Repair and Support Services	Busia HC IV	Programme Conditional Grant - Development	N/A	38,436	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSIA MUNICIPAL HC IV	Solo A	Programme Conditional Grant - Non Wage Recurrent	NA	61,469	0
Item: 263402 Transfer to Other Government Units					
Busia HC IV	Busia HC IV	Locally Raised Revenues	N/A	0	0
Busia HC IV	Busia HC IV	Locally Raised Revenues	N/A	7,992	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Busia HC IV	Programme Conditional Grant - Development	N/A	337,279	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237713 Western Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works		Programme Conditional Grant - Development	N/A	4,500	1,308
Item: 227001 Travel inland					
Travel Inland - Allowances	Hadongole road	Other Transfers from Central Government Support to PLE (UNEB)	N/A	15,000	13,880
Travel Inland - Allowances	Hadongole road	Other Transfers from Central Government Support to PLE (UNEB)	N/A	13,162	2,112
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Majanji road	Programme Conditional Grant - Development	N/A	85,800	9,385
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buchicha Primary School	Tira Road	Programme Conditional Grant - Non Wage Recurrent	NA	30,736	5,123
Busia Integrated Primary School	Kisenyi	Programme Conditional Grant - Non Wage Recurrent	NA	18,941	3,157
Madibira Primary School	Madibira	Programme Conditional Grant - Non Wage Recurrent	NA	36,571	6,095
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSIA S.S	JINJA ROAD	Programme Conditional Grant - Non Wage Recurrent	NA	450,832	75,139
Budget Output: 320159 Secondary Education Services					
Item: 211101 General Staff Salaries					
SALARIES FOR SECONDARY TEACHERS AT BUSIA SS FOR THE FINANCIAL YEAR 22/23		Programme Conditional Grant - Wage Recurrent	N/A	695,634	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237713 Western Div					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances	HONDOGOLE ROAD	Programme Conditional Grant - Non Wage Recurrent	N/A	2,956	374
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000021 Gender Mainstreaming services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Hondogole road	Programme Conditional Grant - Non Wage Recurrent	N/A	500	168
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	Hondogole road	Programme Conditional Grant - Non Wage Recurrent	N/A	5,916	746
Budget Output: 320014 Examinations and Assessments					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	HONDOGOLE ROAD	Programme Conditional Grant - Non Wage Recurrent	N/A	4,496	4,157
Budget Output: 320016 Management of Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	HONDOGOLE ROAD	Programme Conditional Grant - Non Wage Recurrent	N/A	2,529	320
Budget Output: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	HONDOGOLE ROAD	Programme Conditional Grant - Non Wage Recurrent	N/A	4,000	500

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237713 Western Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Wages for the road maintenance team and routine mechanized	Busia MC	Locally Raised Revenues	N/A	473,706	0
Allowances	Busia MC	Locally Raised Revenues	N/A	40,000	137,542
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Busia MC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,706	1,888
Item: 227001 Travel inland					
Travel Inland - Allowances	Busia MC	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	5,760	0
Travel Inland - Allowances	Busia MC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,013	1,866
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Allowances	Busia MC	Locally Raised Revenues	N/A	10,000	0
Item: 312131 Roads and Bridges - Acquisition					
Other Dwellings - Contractor	Busia MC	Locally Raised Revenues	N/A	10,092,121	674,298
Other Dwellings - Contractor	Busia MC	Locally Raised Revenues	N/A	504,266	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for monitoring groups and interest groups	Busia municipal council	Urban Unconditional Non-Wage	N/A	2,231	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Assorted Materials	Busia Municipal Council	Locally Raised Revenues	N/A	4,500	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237713 Western Div					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Busia Municipal Council	Programme Conditional Grant - Non Wage Recurrent	N/A	1,440	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Busia Municipal Council	Programme Conditional Grant - Non Wage Recurrent	N/A	400	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Busia Municipal Council	Programme Conditional Grant - Non Wage Recurrent	N/A	800	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Busia Municipal Council	Programme Conditional Grant - Non Wage Recurrent	N/A	1,139	0
Fuel, Oils and Lubricants - Fuel Facilitation		Urban Unconditional Non-Wage	N/A	3,998	0
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Busia Municipal Council	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	N/A	1,200	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Busia Municipal Council	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	N/A	800	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Busia Municipal Council	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	N/A	600	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237713 Western Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Busia MC	Urban Unconditional Non-Wage	N/A	400	150
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Busia MC	Urban Unconditional Non-Wage	N/A	1,220	430
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Busia MC	Urban Unconditional Non-Wage	N/A	701	260
Item: 227001 Travel inland					
Travel Inland - Allowances	Busia MC	Urban Unconditional Non-Wage	N/A	2,724	980
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Allowances	Busia MC	Locally Raised Revenues	N/A	8,310	3,199
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 225101 Consultancy Services					
Information Technology - System Development	Headquarters	Urban Discretionary Equalisation Development Grant	To be procured	11,472	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 227001 Travel inland					
Travel Inland - Allowances	Busia MC	Locally Raised Revenues	N/A	10,000	3,750
Travel Inland - Allowances	Busia MC	Locally Raised Revenues	N/A	8,760	4,459

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237713 Western Div					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190039 MSMEs Information Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances for BI-annual meetings		Urban Discretionary Equalisation Development Grant	N/A	1,912	956
allowances for officers on registration of SMEs		Urban Discretionary Equalisation Development Grant	N/A	7,170	7,170
LCIII: 237714 Eastern Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Urban Unconditional Non-Wage	N/A	12,414	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement		Programme Conditional Grant - Development	N/A	2,500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of construction of HC III in Sofia B		Programme Conditional Grant - Development	N/A	22,500	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Sofia market	Programme Conditional Grant - Development	N/A	855,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237714 Eastern Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mawero East Primary School	Busia MC Tororo Rd	Programme Conditional Grant - Non Wage Recurrent	NA	26,784	4,464
Busia Border Primary School	Majanji Rd	Programme Conditional Grant - Non Wage Recurrent	NA	20,586	3,431
Arubaine Islamic Primary School	Custom Rd	Programme Conditional Grant - Non Wage Recurrent	NA	23,680	3,947
Marachi Primary School	Marach	Programme Conditional Grant - Non Wage Recurrent	NA	22,738	3,790
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	2,994	0

