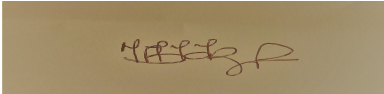

VOTE: 704 Busia Municipal Council

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 2023/24. 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: 06-02-2024

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

VOTE: 704 Busia Municipal Council

Quarter 2

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,599,880	1,599,880	526,354	33%
Discretionary Government Transfers	9,388,018	10,616,870	7,257,093	77%
Conditional Government Transfers	6,921,739	7,496,829	3,547,045	51%
Other Government Transfers	586,916	586,916	70,894	12%
External Financing	0	0	0	
Total Revenues shares	18,496,553	20,300,495	11,401,386	62%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	105,400	151,632	65,962	63%
Natural Resources, Environment, Climate Change, Land And Water Management	160,145	160,145	85,141	53%
Private Sector Development	214,839	214,839	99,995	47%
Integrated Transport Infrastructure And Services	9,893,708	11,056,319	6,861,587	69%
Human Capital Development	5,694,352	5,831,957	2,009,616	35%
Public Sector Transformation	1,810,812	1,381,006	494,663	27%
Community Mobilization And Mindset Change	124,137	124,137	41,837	34%
Governance And Security	188,664	1,075,963	416,490	221%
Development Plan Implementation	304,496	304,496	143,737	47%
Grand Total	18,496,553	20,300,495	10,219,027	55%
Wage	4,234,098	4,334,898	2,042,848	48%
Non-Wage Recurrent	3,123,801	3,658,164	1,087,569	35%
Domestic Devt	11,138,654	12,307,433	7,088,609	64%
External Financing	0	0	0	

VOTE: 704 Busia Municipal Council

Quarter 2

Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

By end of Q2 FY 2023_2024, , Busia MC had received UGX 11,401,386 ,000/= which translates into 62% revenue performance. By end of Q2, Busia MC had cumulatively spent UGX 10,236,005,000/= which is 55% expenditure performance

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	526,354	33%
Advertisements/Bill Boards	20,489	20,489	3,737	18%
Animal and Crop Husbandry related Levies	30,931	30,931	17,250	56%
Business licenses	140,000	140,000	68,440	49%
Land Fees	40,000	40,000	30,853	77%
Local Hotel Tax	51,686	51,686	10,020	19%
Local Services Tax-Payable By Individuals	50,000	50,000	27,453	55%
Market /Gate Charges	258,804	258,804	134,246	52%
Other licenses	123,918	123,918	40,096	32%
Property related Duties/Fees	206,000	206,000	111,123	54%
Refuse collection charges/Public convenience	23,000	23,000	2,140	9%
Rent & Rates - Non-Produced Assets – from private entities	461,840	461,840	30,121	7%
Vehicle Parking Fees	193,212	193,212	50,875	26%
Discretionary Government Transfers	9,388,018	10,616,870	7,257,093	77%
Urban Discretionary Equalisation Development Grant	8,347,272	9,509,884	6,703,600	80%
Urban Unconditional Grant Wage	798,288	798,288	399,144	50%
Urban Unconditional Non-Wage	242,457	308,697	154,349	64%
Conditional Government Transfers	6,921,739	7,496,829	3,547,045	51%
Programme Conditional Grant - Non Wage Recurrent	1,174,547	1,642,670	670,366	57%
Programme Conditional Grant - Development	2,311,382	2,317,549	1,158,775	50%
Programme Conditional Grant - Wage Recurrent	3,435,810	3,536,610	1,717,905	50%
Other Government Transfers	586,916	586,916	70,894	12%
Support to PLE (UNEB)	7,500	7,500	8,560	114%
Tax Payers Register Expansion Program (TREP)	12,000	12,000	0	0%
Uganda Road Fund (URF)	520,720	520,720	60,232	12%
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	0	

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	46,696	46,696	2,101	5%
External Financing	0	0	0	
N / A				
Total Revenues Shares	18,496,553	20,300,495	11,401,386	62%

VOTE: 704 Busia Municipal Council

Quarter 2

Cumulative Performance for Locally Raised Revenues

The major causes of variations in LR was due to poor performance of sources like vehicle parking and rental fees

Cumulative Performance for Central Government Transfers

The variation between the planned for the quarter and the actual received was due 1) more gratuity and pension were received in the period from MOFPED 2) Funds for production and marketing had not been budgeted for but were received through the supplementary budget 3) Education didn't receive capitation grant for Q2

4) Ex-gratia hadn't been budgeted but was received through the supplementary budget

Cumulative Performance for Other Government Transfers

The variation in performance was due low releases for URF and UWEP grants

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	1,810,812	0	800,179	44%	521,487
Sub-Total	1,810,812	0	800,179	44%	521,487
Department: Finance					
10 Financial Management and Accountability (LG)	192,919	0	91,406	47%	54,569
Sub-Total	192,919	0	91,406	47%	54,569
Department: Statutory bodies					
10 Legislation and Oversight	188,664	0	110,974	59%	73,556
Sub-Total	188,664	0	110,974	59%	73,556
Department: Production and Marketing					
10 Agricultural Extension	103,400	0	62,309	60%	37,140
20 Agricultural Production	2,000	0	3,653	183%	3,503
Sub-Total	105,400	0	65,962	63%	40,643
Department: Health					
10 Primary HealthCare	2,486,853	0	561,059	23%	307,474
30 Health Management and Supervision	30,430	0	10,170	33%	6,045
Sub-Total	2,517,283	0	571,229	23%	313,518
Department: Education					
10 Pre-Primary and Primary Education	1,481,498	0	697,680	47%	307,301
20 Secondary Education	1,494,725	0	670,842	45%	258,901
40 Education&Sports Management and Inspection	200,847	0	69,866	35%	40,338
Sub-Total	3,177,070	0	1,438,388	45%	606,540
Department: Roads and Engineering					
10 Community Access Roads	9,893,708	0	6,861,587	69%	4,182,946
Sub-Total	9,893,708	0	6,861,587	69%	4,182,946
Department: Natural Resources					
10 Natural Resources Management	160,145	0	85,141	53%	37,371

VOTE: 704 Busia Municipal Council

Quarter 2

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	160,145	0	85,141	53%	37,371
Department: Community Based Services					
20 Empowerment and Mindset Change	124,137	0	41,837	34%	22,027
Sub-Total	124,137	0	41,837	34%	22,027
Department: Planning					
10 Planning and Statistics	77,800	0	37,132	48%	20,440
Sub-Total	77,800	0	37,132	48%	20,440
Department: Internal Audit					
10 Compliance	33,777	0	15,199	45%	8,412
Sub-Total	33,777	0	15,199	45%	8,412
Department: Trade, Industry and Local Development					
10 Commercial Services	214,839	0	99,995	47%	32,700
Sub-Total	214,839	0	99,995	47%	32,700
Grand Total	18,496,553	0	10,219,027	55%	5,914,209

VOTE: 704 Busia Municipal Council

Quarter 2

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	1,309,999	1,701,252	745,991	57%	403,292
Locally Raised Revenues	362,033	362,033	201,597	56%	171,177
Multi-Sectoral Transfers to LLGs_NonWage	497,903	497,903	122,818	25%	20,941
Programme Conditional Grant - Non Wage Recurrent	186,142	577,395	289,615	156%	145,194
Urban Unconditional Grant Wage	198,524	198,524	99,262	50%	49,631
Urban Unconditional Non-Wage	65,398	65,397	32,699	50%	16,349
Development Revenues	500,813	500,813	249,235	50%	71,578
Multi-Sectoral Transfers to LLGs_Gou	323,156	323,156	71,578	22%	71,578
Urban Discretionary Equalisation Development Grant	177,657	177,657	177,657	100%	0
Total Revenues Shares	1,810,812	2,202,065	995,226	55%	474,870
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	198,524	198,524	99,262	50%	49,816
Non Wage	1,111,475	1,502,728	469,410	42%	278,219
Development Expenditure					
Domestic Development	500,813	500,813	231,507	46%	193,452
External Financing	0	0	0	0%	0
Total Expenditure	1,810,812	2,202,065	800,179	44%	521,487
C: Unspent Balances					
Recurrent Balances			177,319		
Wage			0		
Non Wage			177,319		
Development Balances			17,728		
Domestic Development			17,728		
External Financing			0		
Total Unspent			195,047		

VOTE: 704 Busia Municipal Council

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received Ugx.995,226,000 for two quarters cumulatively which gives a revenue performance of 55% and of which Ugx.474,870,000 is for quarter Two. Out of the Quarter Two receipts; Ugx.403,292,000 was recurrent revenue and Ugx.71,578,000 is development revenue and the department spent Ugx.521,487,000 in the quarter out of which Ugx.49,816,000 was wage, Ugx.278,219,000 is non-wage and Ugx.193,452,000 is development which gives a cumulative expenditure performance of 44% which translates to Ugx.800,179,000

Reasons for unspent balances on the bank account

The unspent non-wage is gratuity to be paid in Quarter 3 to staff retiring and development is to be paid in quarter 3.

Highlights of physical performance by end of the quarter

Supervision of divisions, enforcement of revenue collection by enforcement unit, monitoring of municipal development projects, Construction of office block, submission of reports to PDU, Human Resource to relevant ministries.

VOTE: 704 Busia Municipal Council

Quarter 2

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	192,919	192,919	91,130	47%	53,300
Locally Raised Revenues	60,000	60,000	30,670	51%	23,070
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	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	42,000	42,000	21,000	50%	10,500
Development Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	192,919	192,919	91,130	47%	53,300
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,919	78,919	39,414	50%	19,790
Non Wage	114,000	114,000	51,992	46%	34,779
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	192,919	192,919	91,406	47%	54,569
C: Unspent Balances					
Recurrent Balances					
Wage			-276		
Non Wage			46		
			-322		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			-276		

VOTE: 704 Busia Municipal Council

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Finance department was allocated ,192,919,000, during F/Y 23/24, by the end of qtr two the department had been cumulatively allocated 91,130,000, which is 47% of the total budget, however during qtr two the department had cumulatively spent 91,084,000 ,which is 47% of the total budget..

Reasons for unspent balances on the bank account

The difference of 46,000 on salary is for yearly increment for ,assistant inventory officer , & senior accounts assistant in the market.

Highlights of physical performance by end of the quarter

The finance department facilitated the revenue officer & senior accountant to to KLA to attend a training on smart on smart revenue mobilisation. The department also facilitated the senior accountant , to the ministry of Finance & beconomic planning to follow up the loading of supplementary budget of 23/24.The senior accountant was also facilitated to KIIRA municipal to bench mark on the development of Risk management Register for F/Y 24/25. Fuel for the generator ifms was purchased . Salaries for the month of October, November & December was paid to the 9 members of the finance staff ie, 4females & 5 males. The supplier of books & periodicals was paid for the supplies of f/y 22/23.The finance staff were also facilitated to update lock up stalls in Arubaine Market.The head finance was also facilitated to the MOLG, to submit report on financial implication.The revenue officer was facilitated to update the revenue register & also mobilize tax payers within the municipality.

VOTE: 704 Busia Municipal Council

Quarter 2

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	188,664	254,904	120,209	64%	81,536
Locally Raised Revenues	103,800	103,800	44,657	43%	27,200
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	75,652	75,652	37,826	50%	18,913
Urban Unconditional Non-Wage	9,212	75,452	37,726	410%	35,423
Development Revenues	0	0	0	0%	0
Total Revenues Shares	188,664	254,904	120,209	64%	81,536
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,652	75,652	32,453	43%	13,702
Non Wage	113,012	179,252	78,521	69%	59,853
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	188,664	254,904	110,974	59%	73,556
C: Unspent Balances					
Recurrent Balances			9,235		
Wage			5,373		
Non Wage			3,863		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,235		

Summary of Department Revenues and Expenditure by Source

By end of quarter two, the department cumulatively had received 120,209,000/= which translates into 64% of funds so far received. Cumulatively by end of quarter two, the department had spent shs.110,974,000/= which translates into 59% Expenditure performance.

T

VOTE: 704 Busia Municipal Council

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance in the department was shs . 9,235,000/= of this a mount shs. 5,373,000/= is funds meant for salary of Senior Procurement Officer who transferred his service to another entity and 3,863,000/= is funds for LCIs and LCIIIs which will be paid to them in fourth quarter.

Highlights of physical performance by end of the quarter

- 1) Two Council meetings were held,
- 2) Two standing Committee meetings for both works, Finance and Business committee of Council were held.
- 3) Three Executive Committee meetings were held.
- 4) Six Contract committee meetings were held.
- 5) Salaries of technical staff and political leaders was paid.

VOTE: 704 Busia Municipal Council

Quarter 2

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					
<i>Recurrent Revenues</i>	105,400	145,465	71,733	68%	45,883
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	40,065	20,033	0%	20,033
Programme Conditional Grant - Wage Recurrent	102,400	102,400	51,200	50%	25,600
Urban Unconditional Non-Wage	1,000	1,000	500	50%	250
<i>Development Revenues</i>	0	6,167	3,084	0%	3,084
Programme Conditional Grant - Development	0	6,167	3,084	0%	3,084
Total Revenues Shares	105,400	151,632	74,816	71%	48,966
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	102,400	102,400	50,580	49%	25,411
Non Wage	3,000	43,065	15,382	513%	15,232
<i>Development Expenditure</i>					
Domestic Development	0	6,167	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	105,400	151,632	65,962	63%	40,643
C: Unspent Balances					
<i>Recurrent Balances</i>			5,771		
Wage			620		
Non Wage			5,151		
<i>Development Balances</i>			3,084		
Domestic Development			3,084		
External Financing			0		
Total Unspent			8,855		

Summary of Department Revenues and Expenditure by Source

VOTE: 704 Busia Municipal Council

Quarter 2

SECTION B : Summary by Department

The departmental Cumulative release was Shs.74,816,000 in quarter 2 which is 71% revenue performance. wage was shs.51,200,000 which is 50% of the budget and the Non wage was shs 20,033,000 which is 50% of the budget. The expenditure performance stands at 63% which turns out as shs65,962,000 of which wage is Shs.50,580,000 and non-wage is Shs.15,382,000

Reasons for unspent balances on the bank account

Unspent balance was money for PDC committees and Development Funds however, this will be spent in subsequent quarter upon reception of the PDM guidelines and procurement of the contractor respectively

Highlights of physical performance by end of the quarter

- 400 farmers were mobilized and trained in agriculture production and productivity and PDM
- 15 farmer groups and associations were registered during the quarter.
- Crop and animal disease and pest surveillance was done in Busia Municipality.
- Monitoring and on farm visits of Parish development model beneficiaries was done

VOTE: 704 Busia Municipal Council

Quarter 2

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	1,246,349	1,246,349	615,774	49%	309,487
Locally Raised Revenues	21,200	21,200	3,200	15%	3,200
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	166,705	166,705	83,353	50%	41,676
Programme Conditional Grant - Wage Recurrent	1,056,360	1,056,360	528,180	50%	264,090
Urban Unconditional Non-Wage	2,084	2,084	1,042	50%	521
Development Revenues	1,318,174	1,270,934	635,467	48%	635,467
Multi-Sectoral Transfers to LLGs_Gou	47,240	0	0	0%	0
Programme Conditional Grant - Development	1,270,934	1,270,934	635,467	50%	635,467
Total Revenues Shares	2,564,523	2,517,283	1,251,241	49%	944,954

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,056,360	1,056,360	463,971	44%	247,876
Non Wage	189,989	189,989	87,349	46%	45,735
Development Expenditure					
Domestic Development	1,270,934	1,270,934	19,908	2%	19,908
External Financing	0	0	0	0%	0
Total Expenditure	2,517,283	2,517,283	571,229	23%	313,518

C: Unspent Balances

Recurrent Balances			64,454	
Wage			64,209	
Non Wage			245	
Development Balances			615,559	
Domestic Development			615,559	
External Financing			0	
Total Unspent			680,013	

Summary of Department Revenues and Expenditure by Source

VOTE: 704 Busia Municipal Council

Quarter 2**SECTION B : Summary by Department**

The Department received Ugx. 964,605,632 out of which Ugx. 283,741,496 was Conditional grant Wage recurrent, Ugx. 41,676,362 was Conditional grant non wage recurrent (Ugx. 22,102,020 was PHC Government and Ugx. 19,574,342 was PHC RBF) ; Ugx. 520,941 was Urban Unconditional grant; Ugx. 3,200,000 was local revenue and Ugx. 635,466,833 was PHC development.

We spent Ugx. 313,518,000 of which Ugx 247,876,000 was Wage Recurrent and Ugx. 45,735,000 was Non wage Recurrent and Ugx. 19,908,000 was PHC development

Reasons for unspent balances on the bank account

The unspent balance of development funds is due to projects not yet commenced, agreements now signed for the works and that for wage is due to some staffs not in HCM not receiving funds yet and also staff gaps awaiting recruitment (Askari, Health educator and Anaesthetic Officer)

Highlights of physical performance by end of the quarter

The following was done:

1. Paid salaries for the 40 staff
2. Conducted 5 days of integrated Support supervision
3. Carried out 30 days of routine supervision at HC IV
4. Conducted a days performance review meeting for health facilities within Busia Municipal Council
5. Held 1 municipal health team quarterly meeting.
6. Carried out Curative and preventive services done at HC IV with 9,535 Outpatients seen, 1,755 Inpatients seen, 672 deliveries conducted for Q2 and 554 Children received DPT/HIP/HEP 3
7. Buried 4 unclaimed dead bodies
8. Distributed 25 nuisance notices and enforced 2.
9. Carried out 12 surveillance visits to clinics.
10. Conducted 4 support supervision visits to divisions for garbage management
11. 26 occupational permits issued to landlords
11. Supervised and monitored construction of Sofia HC III in Eastern Division
12. Held 1 HIV MAC meeting and visited 2 schools on HIV prevention
13. Evaluated UGIFT projects(Phase II construction and Equipment)

VOTE: 704 Busia Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,136,621	3,274,226	1,439,636	46%	591,863
Locally Raised Revenues	5,000	5,000	2,500	50%	2,500
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	7,500	7,500	8,560	114%	8,560
Programme Conditional Grant - Non Wage Recurrent	800,908	837,713	266,969	33%	0
Programme Conditional Grant - Wage Recurrent	2,277,050	2,377,850	1,138,525	50%	569,263
Urban Unconditional Grant Wage	44,663	44,663	22,332	50%	11,166
Urban Unconditional Non-Wage	1,500	1,500	750	50%	375
Development Revenues	40,448	40,448	20,224	50%	20,224
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	40,448	40,448	20,224	50%	20,224
Total Revenues Shares	3,177,070	3,314,675	1,459,860	46%	612,087
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,321,713	2,422,513	1,156,946	50%	576,518
Non Wage	814,908	851,713	261,795	32%	10,375
Development Expenditure					
Domestic Development	40,448	40,448	19,647	49%	19,647
External Financing	0	0	0	0%	0
Total Expenditure	3,177,070	3,314,675	1,438,388	45%	606,540
C: Unspent Balances					
Recurrent Balances			20,895		
Wage			3,911		
Non Wage			16,985		
Development Balances			577		
Domestic Development			577		
External Financing			0		
Total Unspent			21,472		

VOTE: 704 Busia Municipal Council

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The education department was allocated 3,177,070 during F/Y 23/24, which was revised to 3,314,675, to cater for both wage ,non wage & capital expenditure.By the end of qtr two, the department had cumulatively been allocated 1,459,860,000 which was 46% of the total budget.Expenditure during qtr two cumulatively was 1,438,388,000 which led to 45% of the total budget.

Reasons for unspent balances on the bank account

The balance is for carrying out renovation of two classroom block at Mawero east primary school under non wage , the project is to cost 35,000,000,the works , are to commence during first month of qtr three.

while the balance on capital is to accumulate in order to pay retention to Egert & Nassi, while the balance for wage is for recruitment of four head teachers in the the following schools ,ie Mawero p/s,Marachi p/s Arubaine & Buchicha p/s.

Highlights of physical performance by end of the quarter

The education department paid the contractor who supplied a water tank at Marachi P/S,using SFG funds ,plus Nassi who constructed a 5 stance pit latrine at Busia border P/S. The department also facilitated the , following members to go for monitoring, ie executive,TPC & General purpose respectively.The department , facilitated the supervision & invigilation of PLE for the year 2023 within the municipality.The department paid wages for both one Government aided secondary school , plus 7 primary the salaries for the month of October, November& December.

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	680,560	680,560	140,152	21%	85,192
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	520,720	520,720	60,232	12%	45,232
Urban Unconditional Grant Wage	158,840	158,840	79,420	50%	39,710
Urban Unconditional Non-Wage	1,000	1,000	500	50%	250
Development Revenues	9,213,148	10,375,759	6,981,554	76%	4,217,817
Locally Raised Revenues	250,000	250,000	90,500	36%	70,500
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Urban Discretionary Equalisation Development Grant	7,963,148	9,125,759	6,391,054	80%	3,897,317
Total Revenues Shares	9,893,708	11,056,319	7,121,706	72%	4,303,009

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	158,840	158,840	79,420	50%	39,818
Non Wage	521,720	521,720	46,365	9%	34,725
Development Expenditure					
Domestic Development	9,213,148	10,375,759	6,735,802	73%	4,108,403
External Financing	0	0	0	0%	0
Total Expenditure	9,893,708	11,056,319	6,861,587	69%	4,182,946

C: Unspent Balances

Recurrent Balances			14,368	
Wage			0	
Non Wage			14,368	
Development Balances			245,751	
Domestic Development			245,751	
External Financing			0	
Total Unspent			260,119	

VOTE: 704 Busia Municipal Council

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By end of Q2 the department had cumulatively received UGX 7,121,706,000/= which is 72% revenue performance. For Q2 alone the department received UGX 4,303,009,000/=. The department spent 6,878,887,000/= by end of Q2 which is 70% expenditure performance.

Reasons for unspent balances on the bank account

The unspent balance on NWR the balance on the URF grant which is to be utilized for for administrative costs, procurement of a departmental lap top and mechanical repairs

The balance on development is part of the infrastructure rehabilitation development grant for road rehabilitation within Busio MC

Highlights of physical performance by end of the quarter

- 1) Protective gear (gloves, gum boots, helmets and road implements) procured
- 2) Fuel procured and used for desilting drainage channels on okumu orek rd, ogeama road, bus park and mugeni wasike road
- 3) a)Busia MC double cabin repaired b) motor cycle repair
- 4) Roads tarmacked to bituminous standard i.e (Ekaka rd, obernester, taxi park, wanyama bonny and Busia SS
- 5) Drainage improved on the following roads: Mandella, Okobio, Omukada, Omukada link and Barasa Were roads
- 6) A section of the Busia MC office block refurbished

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	124,000	124,000	50,800	41%	25,400
Locally Raised Revenues	22,400	22,400	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	93,600	93,600	46,800	50%	23,400
Urban Unconditional Non-Wage	8,000	8,000	4,000	50%	2,000
Development Revenues	36,145	36,145	36,145	100%	0
Urban Discretionary Equalisation Development Grant	36,145	36,145	36,145	100%	0
Total Revenues Shares	160,145	160,145	86,945	54%	25,400
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	93,600	93,600	46,800	50%	23,895
Non Wage	30,400	30,400	2,196	7%	1,176
Development Expenditure					
Domestic Development	36,145	36,145	36,145	100%	12,300
External Financing	0	0	0	0%	0
Total Expenditure	160,145	160,145	85,141	53%	37,371
C: Unspent Balances					
Recurrent Balances			1,804		
Wage			0		
Non Wage			1,804		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,804		

Summary of Department Revenues and Expenditure by Source

VOTE: 704 Busia Municipal Council

Quarter 2**SECTION B : Summary by Department**

The department cumulatively received 86,945,000/= by end of Q2 which was 54% revenue receipt out of which Ugx. 46,800,000 was wage, Ugx 4,000,000 is Non wage and Ugx 36,145,000 is development grant.

The department cumulatively spent 85,141,000/= by end of Q2 which is 53% total expenditure out of which Ugx 46,800,000 was wage, Ugx 2,196,000 non wage and Ugx 36,145,000 is development grant.

In Q2 alone the unit received 25,400,000/= of which wage is 23,400,000/=, non wage 2,000,000 and the unit spent Ugx 37,371,000 for Q2 alone of which 23,895,000 is wage, Ugx 1,176,000 is non wage and 12,300,000 is development grant.

The development grant spent in Q2 was a balance for Q1.

Reasons for unspent balances on the bank account

- The unspent funds were not enough to implement some of the planned activities for Q2

Highlights of physical performance by end of the quarter

- Issued noise improvement notices to noise polluters.
- screened development projects for environment and social safeguards and developed costed ESMPs for incorporation in BoQs by user departments.
- Monitored Development projects for Environment and social safeguards.
- Ensured regular surveillance of buffer zones and issued pollution notices to culprits.
- Submission of reports to Ministry of Lands, Housing and Urban Development by physical planner.
- popularized the new Busia Municipal Physical development plan.
- street naming and plot numbering by planting street labels.

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	104,170	104,170	27,788	27%	17,145
Locally Raised Revenues	14,900	14,900	4,400	30%	4,400
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	46,696	46,696	2,101	5%	2,101
Programme Conditional Grant - Non Wage Recurrent	13,456	13,456	6,728	50%	3,364
Urban Unconditional Grant Wage	25,118	25,118	12,559	50%	6,280
Urban Unconditional Non-Wage	4,000	4,000	2,000	50%	1,000
Development Revenues	19,966	19,966	19,966	100%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	19,966	19,966	19,966	100%	0
Total Revenues Shares	124,137	124,137	47,755	38%	17,145
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,118	25,118	12,559	50%	6,460
Non Wage	79,052	79,052	9,327	12%	7,601
Development Expenditure					
Domestic Development	19,966	19,966	19,951	100%	7,966
External Financing	0	0	0	0%	0
Total Expenditure	124,137	124,137	41,837	34%	22,027
C: Unspent Balances					
Recurrent Balances			5,902		
Wage			0		
Non Wage			5,902		
Development Balances			15		
Domestic Development			15		
External Financing			0		
Total Unspent			5,918		

VOTE: 704 Busia Municipal Council

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department Cumulatively received total amount of Shs.47,755,000 by quarter 2 which is equivalent to 38%, Q2 release was 17,145,000 and the total expenditure is 41,837,000 which is equivalent to 34%

Reasons for unspent balances on the bank account

- Non wage of 1,800,000 meant for purchase of laptop, procurement process still on going
- Other balances is under UWEP for training beneficiary groups which have not yet been approved for funding.

Highlights of physical performance by end of the quarter

- Trained political and technical staff on gender mainstreaming issues,
- Held stakeholders meeting on USMID-AF projects
- Facilitated monitoring of community activities
- Procured stationery for office use
- Facilitated submission of UWEP/YLP annual work plan to MGLSD
- Facilitated international celebrations for the Youth, PWDs and Elderly
- Facilitated the executive committees of the interest groups

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	77,800	77,800	37,200	48%	19,000
Locally Raised Revenues	5,000	5,000	800	16%	800
Urban Unconditional Grant Wage	56,800	56,800	28,400	50%	14,200
Urban Unconditional Non-Wage	16,000	16,000	8,000	50%	4,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	77,800	77,800	37,200	48%	19,000
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	56,800	56,800	28,357	50%	15,622
Non Wage	21,000	21,000	8,775	42%	4,819
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	77,800	77,800	37,132	48%	20,440
C: Unspent Balances					
Recurrent Balances			68		
Wage			43		
Non Wage			25		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			68		

Summary of Department Revenues and Expenditure by Source

The Planning unit a total sum of UGX 37,200,000/= by end of Q2 which translates into 48% revenue performance. The unit cumulatively spent UGX 37,132,000 which translates into 48% expenditure performance

Reasons for unspent balances on the bank account

The unspent balances were too little to be utilized to implement any activity

VOTE: 704 Busia Municipal Council

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- 1) Q2 PBS report compiled and submitted to MOFPED.
- 2) Statistical abstract compiled and submitted
- 3) Busia MC capital projects monitored: Construction of office block, construction of Sofia HC III, completion of infrastructure projects under USMID
- 4) 3 TPC meetings held
- 5) National performance assessment conducted

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	33,777	33,777	15,199	45%	8,379
Locally Raised Revenues	6,500	6,500	1,560	24%	1,560
Urban Unconditional Grant Wage	22,777	22,777	11,389	50%	5,694
Urban Unconditional Non-Wage	4,500	4,500	2,250	50%	1,125
Development Revenues	0	0	0	0%	0
Total Revenues Shares	33,777	33,777	15,199	45%	8,379
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,777	22,777	11,389	50%	5,727
Non Wage	11,000	11,000	3,810	35%	2,685
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	33,777	33,777	15,199	45%	8,412
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The department received Ugx.15,199,000 for two quarters cumulatively which gives a revenue performance of 45% and of which Ugx.8,379,000 is for quarter Two. Out of the Quarter Two receipts; Ugx.5,694,000 was wage, local revenue Ugx.1,560,000 and Ugx.1,125,000 is non-wage and the department spent Ugx.8,412,000 in the quarter out of which Ugx.5,727,000 was wage and Ugx.1,125,000 is non-wage which gives a cumulative expenditure performance of 45% which translates to Ugx.15,99,000

VOTE: 704 Busia Municipal Council

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

Conducted Quarter 1 audit of Busia Municipal Council Offices, Busia Health Center IV.

Submitted the Qtr 1 audit report to Town Clerk, Municipal Speaker, OAG, DPAC, OIAG and Regional Audit committee.

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					
<i>Recurrent Revenues</i>	157,639	157,639	74,346	47%	28,860
Locally Raised Revenues	102,908	102,908	46,981	46%	15,177
Programme Conditional Grant - Non Wage Recurrent	7,336	7,336	3,668	50%	1,834
Urban Unconditional Grant Wage	43,396	43,396	21,698	50%	10,849
Urban Unconditional Non-Wage	4,000	4,000	2,000	50%	1,000
<i>Development Revenues</i>	57,200	57,200	25,753	45%	3,580
Locally Raised Revenues	50,000	50,000	18,553	37%	3,580
Urban Discretionary Equalisation Development Grant	7,200	7,200	7,200	100%	0
Total Revenues Shares	214,839	214,839	100,099	47%	32,440
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	43,396	43,396	21,698	50%	11,209
Non Wage	114,244	114,244	52,649	46%	18,011
<i>Development Expenditure</i>					
Domestic Development	57,200	57,200	25,648	45%	3,480
External Financing	0	0	0	0%	0
Total Expenditure	214,839	214,839	99,995	47%	32,700
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			0		
Non Wage			0		
<i>Development Balances</i>					
Domestic Development			105		
External Financing			0		
Total Unspent			105		

Summary of Department Revenues and Expenditure by Source

VOTE: 704 Busia Municipal Council

Quarter 2**SECTION B : Summary by Department**

The department received UGX 100,099,000 which is 47% of the approved budget; of which conditional Non wage is 3,668,000, which 50% ,urban unconditional wage 21,698,000 which is 50% conditional Non wage 2,000,000which is 50% local revenue 46,981,000 which is 46%. the department spent UGX 99,995,000 which is 47% of the planned expenditure. of which wage was 21,698,000 and Non wage was 52,649,000 domestic development was 25,648,000

Reasons for unspent balances on the bank account

The unspent balance is an excess in salary

Highlights of physical performance by end of the quarter

- sacoo mobilization for audit exercise
- Emyooga sacco mobilization for AGM
- mobilization for certificate extention and additional grant of 20million
- PDM fund disbursement
- monitoring and supervision of saccos
- training of new enterprise PDM groups
- Bi-annual meeting
- high value addition as been operational and its now fully functional
- eviction of street vendors and still in continuous
- selection and preparation of applicants for vocational training at Kibuku industrial hub

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: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
222001 Information and Communication Technology Services.	3,000	0	
227001 Travel inland	14,333	6,293	
Total for Budget Output	17,333	6,293	
Wage	0	0	
Non-Wage	17,333	6,293	
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**

Enforcement and compliance of the laws and bye laws NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250	
221012 Small Office Equipment	1,000	0	
222001 Information and Communication Technology Services.	600	150	
224004 Beddings, Clothing, Footwear and related Services	2,000	0	
227001 Travel inland	6,399	357	
Total for Budget Output	10,999	757	
Wage	0	0	
Non-Wage	10,999	757	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Human Resource Management

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

Management of administration office NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	198,524	49,816
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,979	1,125
221002 Workshops, Meetings and Seminars	2,500	0
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,963	981
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	30,000	135
227004 Fuel, Lubricants and Oils	4,000	0
273104 Pension	143,321	52,389
273105 Gratuity	42,821	18,613
Total for Budget Output	434,608	123,309
Wage	198,524	49,816
Non-Wage	236,084	73,493
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,097	4,314
221003 Staff Training	36,000	0
227001 Travel inland	17,560	17,560
263402 Transfer to Other Government Units	821,059	0
Total for Budget Output	898,716	21,874
Wage	0	0
Non-Wage	497,903	0
GoU Dev	400,813	21,874

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
	Ext Finance	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Strengthen human capital management system NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,600	750
221001 Advertising and Public Relations	4,000	0
221009 Welfare and Entertainment	26,000	4,500
221011 Printing, Stationery, Photocopying and Binding	7,000	550
222001 Information and Communication Technology Services.	1,000	250
222002 Postage and Courier	100	0
223004 Guard and Security services	25,200	6,000
223005 Electricity	7,000	500
223006 Water	7,000	2,000
223901 Rent-(Produced Assets) to other govt. units	23,400	3,000
225101 Consultancy Services	150,301	32,376
227001 Travel inland	1,800	450
227004 Fuel, Lubricants and Oils	6,000	1,000
263402 Transfer to Other Government Units	12,755	3,189
273102 Incapacity, death benefits and funeral expenses	6,000	0
312121 Non-Residential Buildings - Acquisition	100,000	100,000
Total for Budget Output	396,156	154,565
Wage	0	0
Non-Wage	296,156	54,565
GoU Dev	100,000	100,000
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Strengthen human resource management function of Government for improved service delivery NA

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	1,443
222001 Information and Communication Technology Services.	1,600	400
227001 Travel inland	14,400	2,786
227004 Fuel, Lubricants and Oils	14,000	3,810
Total for Budget Output	40,000	8,439
Wage	0	0
Non-Wage	40,000	8,439
GoU Dev	0	0
Ext Finance	0	0

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

Management of operations of procurement office NA

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	280
221008 Information and Communication Technology Supplies.	1,380	250
221011 Printing, Stationery, Photocopying and Binding	2,020	0
227001 Travel inland	7,600	2,815
Total for Budget Output	13,000	3,345
Wage	0	0
Non-Wage	13,000	3,345
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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	203,639

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
	Total for Budget Output	0 203,639
	Wage	0 0
	Non-Wage	0 132,061
	GoU Dev	0 71,578
	Ext Finance	0 0
	Total for Department	1,810,812 522,221
	Wage	198,524 49,816
	Non-Wage	1,111,475 278,953
	GoU Dev	500,813 193,452
	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: 560019 Data Management and Dissemination

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

50% LOCAL REVENUE COLLECTED DURING THIS QUARTER NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		2,000	500
	Total for Budget Output	2,000	500
	Wage	0	0
	Non-Wage	2,000	500
	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

50% of budgeted revenue collected during quarter two NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		5,000	1,537
	Total for Budget Output	5,000	1,537
	Wage	0	0
	Non-Wage	5,000	1,537
	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 NA

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>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	12,000	1,060
Total for Budget Output	12,000	1,060
Wage	0	0
Non-Wage	12,000	1,060
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

A REPORT MADE TO THE ACCOUNTING OFFICER NA
FOR QUARTER TWO INDICATING THE QUALITY OF
IMPROVEMENT REALISED IN THE DEPARTMENT

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	78,919	19,790
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221003 Staff Training	5,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Budget Output	113,919	28,790
Wage	78,919	19,790
Non-Wage	35,000	9,000
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

QUARTER TWO MONITORING REPORT MADE TO NA
THE ACCOUNTING OFFICER

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	497
221011 Printing, Stationery, Photocopying and Binding	700	50
222001 Information and Communication Technology Services.	2,000	750
227001 Travel inland	7,000	3,483
227004 Fuel, Lubricants and Oils	1,500	250
Total for Budget Output	13,200	5,030
Wage	0	0
Non-Wage	13,200	5,030
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
221006 Commissions and related charges	24,000	14,130
221007 Books, Periodicals & Newspapers	17,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	1,800	450
Total for Budget Output	46,800	17,580
Wage	0	0
Non-Wage	46,800	17,580
GoU Dev	0	0
Ext Finance	0	0
Total for Department	192,919	54,497
Wage	78,919	19,790
Non-Wage	114,000	34,707
GoU Dev	0	0
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: 16060504 Human Resource management services

six months salaries paid	Three months salaries paid to staff	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	75,652	13,702
Total for Budget Output	75,652	13,702
Wage	75,652	13,702
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

three meetings	Six contracts committee meetings held	N/A
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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)	5,212	1,303
Total for Budget Output	5,212	1,303
Wage	0	0
Non-Wage	5,212	1,303
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060504 Human Resource management services

four council meetings held	NA
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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)	30,660	17,028
211107 Boards, Committees and Council Allowances	29,940	6,988
221011 Printing, Stationery, Photocopying and Binding	1,000	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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,200	0
282101 Donations	10,000	0
Total for Budget Output	72,800	24,015
Wage	0	0
Non-Wage	72,800	24,015
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

effective communication	Staff were facilitated with air time and travels for three months	Low funding to the department
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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)	22,140	2,180	
222001 Information and Communication Technology Services.	1,000	250	
227001 Travel inland	11,860	2,735	
Total for Budget Output	35,000	5,165	
Wage	0	0	
Non-Wage	35,000	5,165	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	188,664	44,186	
Wage	75,652	13,702	
Non-Wage	113,012	30,483	
GoU Dev	0	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
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

50% of Farmers trained on improved technology NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	102,400	25,411
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	5,200
Total for Budget Output	103,400	30,611
Wage	102,400	25,411
Non-Wage	1,000	5,200
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 NA

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

50% of Farmers receive extension services in the Municipality NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	3,283
Total for Budget Output	1,000	3,283
Wage	0	0
Non-Wage	1,000	3,283
GoU Dev	0	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
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SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

PIAP Output: 01040201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

50% of Municipality livestock farmers supplied with the breeding stock NA

PIAP Output: 01040601 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

50% Municipality livestock farmers supplied with the breeding stock NA

PIAP Output: 01040703 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

50% of Municipality livestock farmers supplied with the breeding stock NA

PIAP Output: 01041102 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

50% of Municipality livestock farmers supplied with the breeding stock NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	220
Total for Budget Output	1,000	220
Wage	0	0
Non-Wage	1,000	220
GoU Dev	0	0
Ext Finance	0	0
Total for Department	105,400	34,114
Wage	102,400	25,411
Non-Wage	3,000	8,703
GoU Dev	0	0
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: 320113 Prevention and rehabilitation services

N/A

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

Item	Approved Budget	Spent
227001 Travel inland	6,200	1,750
227004 Fuel, Lubricants and Oils	3,669	517
Total for Budget Output	9,869	2,267
Wage	0	0
Non-Wage	9,869	2,267
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

1. Cycle 2 of medicines received from NMS worth 20,415,176ugx in November	Cycle 3 not delivered in December, expected in January 2024 due to some delays from NMS
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PIAP Output: 1203010505 Blood products available

1. 35 units of blood picked from Mbale blood bank with 10 units in October, 15 units in November and 10 units in December 2023	N/A
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

1. Submission for replacement of an Askari who retired done	N/A
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,056,360	247,876
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
224001 Medical Supplies and Services	241,307	2,350
225203 Appraisal and Feasibility Studies for Capital Works	4,400	1,706

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
225204 Monitoring and Supervision of capital work	34,948	15,852
263308 Sector Conditional Grant (Non-Wage)	145,690	36,423
263402 Transfer to Other Government Units	4,000	1,000
312121 Non-Residential Buildings - Acquisition	855,000	0
312139 Other Structures - Acquisition	127,279	0
Total for Budget Output	2,476,984	305,206
Wage	1,056,360	247,876
Non-Wage	149,690	37,423
GoU Dev	1,270,934	19,908
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****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

First meeting held	1. 1 BMC HIV cordination meeting held in November	N/A
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Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,400	0
227001 Travel inland	450	0
Total for Budget Output	1,850	0
Wage	0	0
Non-Wage	1,850	0
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. Construction of new HC III(Sofia HC III) in Eatern Division in progress...Roofed now(60.2% progress)	N/A
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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
221002 Workshops, Meetings and Seminars	2,800	340
221009 Welfare and Entertainment	600	300
221011 Printing, Stationery, Photocopying and Binding	600	300
227001 Travel inland	5,840	1,420
227004 Fuel, Lubricants and Oils	16,739	3,685
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	28,579	6,045
Wage	0	0
Non-Wage	28,579	6,045
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,517,283	313,518
Wage	1,056,360	247,876
Non-Wage	189,989	45,735
GoU Dev	1,270,934	19,908
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: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,241,445	307,301
Total for Budget Output	1,241,445	307,301
Wage	1,241,445	307,301
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	240,053	0
Total for Budget Output	240,053	0
Wage	0	0
Non-Wage	240,053	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**

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)	459,120	0
Total for Budget Output	459,120	0
Wage	0	0
Non-Wage	459,120	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	1,035,605	258,901
Total for Budget Output	1,035,605	258,901
Wage	1,035,605	258,901
Non-Wage	0	0
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: 000010 Leadership and Management****PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

A REPORT MADE FOR QUARETER TWO

NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	7,500	7,500
Total for Budget Output	7,500	7,500
Wage	0	0
Non-Wage	7,500	7,500
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: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

QUARTER TWO REPORT MADE QUARTER ONE REPORT MADE NA

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	700	200
225204 Monitoring and Supervision of capital work	5,648	2,817
312121 Non-Residential Buildings - Acquisition	34,100	16,630
Total for Budget Output	40,448	19,647
Wage	0	0
Non-Wage	0	0
GoU Dev	40,448	19,647
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

A RE A REPORTON PUPIL ENROLLMENT ONE QUARTER ONE REPORT MADE NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,424	0
221002 Workshops, Meetings and Seminars	3,654	0
221003 Staff Training	5,000	2,500
221011 Printing, Stationery, Photocopying and Binding	1,500	375
222001 Information and Communication Technology Services.	376	0
227001 Travel inland	40,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	65,954	2,875
Wage	0	0
Non-Wage	65,954	2,875
GoU Dev	0	0
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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SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	44,663	10,316
225202 Environment Impact Assessment for Capital Works	500	0
225203 Appraisal and Feasibility Studies for Capital Works	500	0
225204 Monitoring and Supervision of capital work	5,000	0
228001 Maintenance-Buildings and Structures	36,281	0
Total for Budget Output	86,944	10,316
Wage	44,663	10,316
Non-Wage	42,281	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,177,070	606,540
Wage	2,321,713	576,518
Non-Wage	814,908	10,375
GoU Dev	40,448	19,647
Ext Finance	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
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		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		

A section of the Busia MC office block refurbished

Nil

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	25,000	0
228004 Maintenance-Other Fixed Assets	25,000	0
313121 Non-Residential Buildings - Improvement	200,000	68,850
Total for Budget Output	250,000	68,850
Wage	0	0
Non-Wage	0	0
GoU Dev	250,000	68,850
Ext Finance	0	0

Budget Output: 260009 Road Maintenance**PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.**Wages for routine manual road maintenance team paid
Allowances for routine mechanized works paid

Nil

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.1) Protective gear (gloves, gum boots, helmets and road implements) procured
2) Fuel procured and used for desilting drainage channels on okumu orek rd, ogema road, bus park and mugeni wasike road
3) a)Busia MC double cabin repaired b) motor cycle repair

Nil

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	143,000	18,330
211107 Boards, Committees and Council Allowances	5,000	1,250
221002 Workshops, Meetings and Seminars	5,000	1,050
221003 Staff Training	10,000	0
221008 Information and Communication Technology Supplies.	5,000	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
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221017 Membership dues and Subscription fees.	5,000	0
224010 Protective Gear	11,000	3,000
225202 Environment Impact Assessment for Capital Works	3,500	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	156,112	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	98,108	5,095
228004 Maintenance-Other Fixed Assets	60,000	0
Total for Budget Output	521,720	34,725
Wage	0	0
Non-Wage	521,720	34,725
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

Roads tarmacked to bituminous standard i.e (Ekaka rd, obernester, taxi park, wanyama bonny and Busia SS Nil

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	7,963,148	2,734,705
Total for Budget Output	7,963,148	2,734,705
Wage	0	0
Non-Wage	0	0
GoU Dev	7,963,148	2,734,705
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040203 Acquisition and use of transport planning systems increased**

Salaries paid to Roads and Engineering staff

Salaries paid to Roads and Engineering staff

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
211101 General Staff Salaries	158,840	39,818
Total for Budget Output	158,840	39,818
Wage	158,840	39,818
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	1,000,000	142,237
Total for Budget Output	1,000,000	142,237
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	142,237
Ext Finance	0	0
Total for Department	9,893,708	3,020,335
Wage	158,840	39,818
Non-Wage	521,720	34,725
GoU Dev	9,213,148	2,945,792
Ext Finance	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
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Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,590	441
221009 Welfare and Entertainment	800	0
221010 Special Meals and Drinks	1,400	1,400
221011 Printing, Stationery, Photocopying and Binding	15,350	3,518
222001 Information and Communication Technology Services.	1,710	700
225101 Consultancy Services	12,013	0
227004 Fuel, Lubricants and Oils	3,450	500
228001 Maintenance-Buildings and Structures	6,032	6,032
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	0
Total for Budget Output	49,145	12,591
Wage	0	0
Non-Wage	13,000	291
GoU Dev	36,145	12,300
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	93,600	23,895
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,105	230
221009 Welfare and Entertainment	561	0
221011 Printing, Stationery, Photocopying and Binding	505	0
222001 Information and Communication Technology Services.	159	0
224003 Agricultural Supplies and Services	7,310	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
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	2,640	656	
227004 Fuel, Lubricants and Oils	3,120	0	
Total for Budget Output	111,000	24,780	
Wage	93,600	23,895	
Non-Wage	17,400	885	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	160,145	37,371	
Wage	93,600	23,895	
Non-Wage	30,400	1,176	
GoU Dev	36,145	12,300	
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
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		
PIAP Output: 15040201 CDMIS established and operationalized		

Staff salaries for the department paid, Stationery procured for office use, Facilitated staff for monitoring, Stakeholders progress meeting on USMID held, paid for news papers for office.

Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	25,118	6,460
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,426	1,821
221002 Workshops, Meetings and Seminars	21,390	8,466
221007 Books, Periodicals & Newspapers	720	180
221009 Welfare and Entertainment	14,100	4,300
221011 Printing, Stationery, Photocopying and Binding	1,300	200
221012 Small Office Equipment	3,600	0
222001 Information and Communication Technology Services.	200	50
223005 Electricity	400	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	680	0
227004 Fuel, Lubricants and Oils	2,964	550
282101 Donations	43,239	0
Total for Budget Output	124,137	22,027
Wage	25,118	6,460
Non-Wage	79,052	7,601
GoU Dev	19,966	7,966
Ext Finance	0	0
Total for Department	124,137	22,027
Wage	25,118	6,460
Non-Wage	79,052	7,601
GoU Dev	19,966	7,966

VOTE: 704 Busia Municipal Council

Quarter 2

Ext Finance	0	0
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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.

50%of the staffs shall have their capacity built NA

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

1)Budget consultative meeting held 2) Budget framework paper prepared and submitted to MOFPED NA

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

50%functionalize community information system upto parish level NA

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	56,800	15,622
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	250
227001 Travel inland	2,500	800
Total for Budget Output	62,800	16,672
Wage	56,800	15,622
Non-Wage	6,000	1,050
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

NA

PIAP Output: 18011206 Effective DPI Program Secretariat

Q2 PBS report submitted Q2 PBS report submitted Nil

PIAP Output: 18011204 Effective Program secretariate

50%Effective secretariat services provided 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
PIAP Output: 18011205 Effective DPI Programme Secretariat		
50% Plan implementation done	NA	

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	820	205
221009 Welfare and Entertainment	3,700	925
222001 Information and Communication Technology Services.	720	180
227001 Travel inland	8,041	2,029
227004 Fuel, Lubricants and Oils	1,719	430
Total for Budget Output	15,000	3,769
Wage	0	0
Non-Wage	15,000	3,769
GoU Dev	0	0
Ext Finance	0	0
Total for Department	77,800	20,440
Wage	56,800	15,622
Non-Wage	21,000	4,819
GoU Dev	0	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
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 NA issues. Quarter 2 audit reports produced and submitted to DPAC, council, OAG - Mbale and Internal Auditor General - MOFPED

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	22,777	5,727	
221011 Printing, Stationery, Photocopying and Binding	1,140	0	
227001 Travel inland	9,860	2,685	
Total for Budget Output	33,777	8,412	
Wage	22,777	5,727	
Non-Wage	11,000	2,685	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	33,777	8,412	
Wage	22,777	5,727	
Non-Wage	11,000	2,685	
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

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	530
225204 Monitoring and Supervision of capital work	2,000	545
Total for Budget Output	4,000	1,075
Wage	0	0
Non-Wage	4,000	1,075
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination**PIAP Output: 07040301 Jobs created**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	43,396	11,209
Total for Budget Output	43,396	11,209
Wage	43,396	11,209
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190029 Development of Standards**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

trade gaps bridged

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,294	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	30,000	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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	6,846	2,880
228004 Maintenance-Other Fixed Assets	4,860	0
Total for Budget Output	50,000	2,880
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	2,880
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000080 Economic Integration and Market Access**

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)	42,000	15,000
223005 Electricity	20,708	0
223006 Water	40,200	0
Total for Budget Output	102,908	15,000
Wage	0	0
Non-Wage	102,908	15,000
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**

market linkages carried out NA

PIAP Output: 07030201 Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,456	1,633
221009 Welfare and Entertainment	280	109
223007 Other Utilities- (fuel, gas, firewood, charcoal)	429	110

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
224011 Research Expenses	71	35
227001 Travel inland	100	50
Total for Budget Output	7,336	1,936
Wage	0	0
Non-Wage	7,336	1,936
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

SMEs registered 1st BI-annual carried out NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	600	
Total for Budget Output	7,200	600	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	7,200	600	
Ext Finance	0	0	
Total for Department	214,839	32,700	
Wage	43,396	11,209	
Non-Wage	114,244	18,011	
GoU Dev	57,200	3,480	
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
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	14,333	8,483
Total for Budget Output	17,333	8,483
Wage	0	0
Non-Wage	17,333	8,483
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**

Enforcement and compliance of the laws and bye laws

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	600	300
224004 Beddings, Clothing, Footwear and related Services	2,000	500
227001 Travel inland	6,399	700
Total for Budget Output	10,999	2,000
Wage	0	0
Non-Wage	10,999	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
	GoU Dev	0
	Ext Finance	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**

Management of administration office

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

Item	Approved Budget	Spent
211101 General Staff Salaries	198,524	99,262
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,979	2,250
221002 Workshops, Meetings and Seminars	2,500	0
221008 Information and Communication Technology Supplies.	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,963	981
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	30,000	1,855
227004 Fuel, Lubricants and Oils	4,000	0
273104 Pension	143,321	91,426
273105 Gratuity	42,821	24,618
Total for Budget Output	434,608	220,891
Wage	198,524	99,262
Non-Wage	236,084	121,629
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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	24,097	12,369

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	36,000	30,000
227001 Travel inland	17,560	17,560
263402 Transfer to Other Government Units	821,059	0
Total for Budget Output	898,716	59,929
Wage	0	0
Non-Wage	497,903	0
GoU Dev	400,813	59,929
Ext Finance	0	0

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

Strengthen human capital management system

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)	18,600	2,962
221001 Advertising and Public Relations	4,000	0
221009 Welfare and Entertainment	26,000	12,499
221011 Printing, Stationery, Photocopying and Binding	7,000	550
222001 Information and Communication Technology Services.	1,000	500
222002 Postage and Courier	100	0
223004 Guard and Security services	25,200	12,000
223005 Electricity	7,000	1,800
223006 Water	7,000	2,000
223901 Rent-(Produced Assets) to other govt. units	23,400	6,000
225101 Consultancy Services	150,301	37,376
227001 Travel inland	1,800	900
227004 Fuel, Lubricants and Oils	6,000	2,000
263402 Transfer to Other Government Units	12,755	6,377

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	6,000	500
312121 Non-Residential Buildings - Acquisition	100,000	100,000
Total for Budget Output	396,156	185,464
Wage	0	0
Non-Wage	296,156	85,464
GoU Dev	100,000	100,000
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,043
222001 Information and Communication Technology Services.	1,600	800
227001 Travel inland	14,400	4,786
227004 Fuel, Lubricants and Oils	14,000	4,810
Total for Budget Output	40,000	13,439
Wage	0	0
Non-Wage	40,000	13,439
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Management of operations of procurement office

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
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)	2,000	280
221008 Information and Communication Technology Supplies.	1,380	500
221011 Printing, Stationery, Photocopying and Binding	2,020	0
227001 Travel inland	7,600	4,410
Total for Budget Output	13,000	5,190
Wage	0	0
Non-Wage	13,000	5,190
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	305,516
Total for Budget Output	0	305,516
Wage	0	0
Non-Wage	0	233,938
GoU Dev	0	71,578
Ext Finance	0	0
Total for Department	1,810,812	800,912
Wage	198,524	99,262
Non-Wage	1,111,475	470,143
GoU Dev	500,813	231,507
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
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
50% LOCAL REVENUE COLLECTED DURING THIS QUARTER		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		2,000	1,000
	Total for Budget Output	2,000	1,000
	Wage	0	0
	Non-Wage	2,000	1,000
	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

50% of budgeted revenue collected during quarter two

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		5,000	4,500
	Total for Budget Output	5,000	4,500
	Wage	0	0
	Non-Wage	5,000	4,500
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

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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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	1,060
Total for Budget Output	12,000	1,060
Wage	0	0
Non-Wage	12,000	1,060
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

A REPORT MADE TO THE ACCOUNTING OFFICER FOR QUARTER TWO INDICATING THE QUALITY OF IMPROVEMENT REALISED IN THE DEPARTMENT

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	39,414
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,000
221003 Staff Training	5,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	10,000	5,000
227004 Fuel, Lubricants and Oils	12,000	6,000
Total for Budget Output	113,919	55,914
Wage	78,919	39,414
Non-Wage	35,000	16,500

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
	GoU Dev	0
	Ext Finance	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

QUARTER TWO MONITORING REPORT MADE TO THE ACCOUNTING OFFICER

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)	2,000	997
221011 Printing, Stationery, Photocopying and Binding	700	100
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	7,000	4,483
227004 Fuel, Lubricants and Oils	1,500	500
Total for Budget Output	13,200	7,080
Wage	0	0
Non-Wage	13,200	7,080
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 *UShs Thousand*

Item	Approved Budget	Spent
221006 Commissions and related charges	24,000	18,630
221007 Books, Periodicals & Newspapers	17,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	1,800	900
Total for Budget Output	46,800	22,530

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
	Wage	0
	Non-Wage	46,800
	GoU Dev	0
	Ext Finance	0
	Total for Department	192,919
	Wage	78,919
	Non-Wage	114,000
	GoU Dev	0
	Ext Finance	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
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		
six months salaries paid	Six month salaries paid to staff	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	75,652	32,453
Total for Budget Output	75,652	32,453
Wage	75,652	32,453
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

three meetings	Six contracts committee meetings held.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	2,606
Total for Budget Output	5,212	2,606
Wage	0	0
Non-Wage	5,212	2,606
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060504 Human Resource management services

four council meetings held

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)	30,660	26,415
211107 Boards, Committees and Council Allowances	29,940	6,988
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	1,200	0
282101 Donations	10,000	0
Total for Budget Output	72,800	33,403
Wage	0	0
Non-Wage	72,800	33,403
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

effective communication	Facilitation for six months paid for effective communication.	Low funding to the department
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,140	9,157
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	11,860	3,485
Total for Budget Output	35,000	13,142
Wage	0	0
Non-Wage	35,000	13,142
GoU Dev	0	0
Ext Finance	0	0
Total for Department	188,664	81,604
Wage	75,652	32,453
Non-Wage	113,012	49,151
GoU Dev	0	0

VOTE: 704 Busia Municipal Council

Quarter 2

Ext Finance	0	0
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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: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies		
50% of Farmers trained on improved technology		

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	102,400	50,580
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	5,200
Total for Budget Output	103,400	55,780
Wage	102,400	50,580
Non-Wage	1,000	5,200
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

50% of Farmers receive extension services in the Municipality

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)	1,000	3,283
Total for Budget Output	1,000	3,283
Wage	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
	Non-Wage	1,000 3,283
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

PIAP Output: 01040201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

50% of Municipality livestock farmers supplied with the breeding stock

PIAP Output: 01040601 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

50% Municipality livestock farmers supplied with the breeding stock

PIAP Output: 01040703 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

50% of Municipality livestock farmers supplied with the breeding stock

PIAP Output: 01041102 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

50% of Municipality livestock farmers supplied with the breeding stock

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	370
Total for Budget Output	1,000	370
Wage	0	0
Non-Wage	1,000	370
GoU Dev	0	0
Ext Finance	0	0
Total for Department	105,400	59,432
Wage	102,400	50,580
Non-Wage	3,000	8,853
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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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320113 Prevention and rehabilitation services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	6,200	2,300
227004 Fuel, Lubricants and Oils	3,669	1,035
Total for Budget Output	9,869	3,335
Wage	0	0
Non-Wage	9,869	3,335
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

2. 2 Cycles of medicines received in Q1 and Q2 in August 2023 and November 2023	Cycle 3 not delivered in December, expected in January 2024 due to some delays from NMS
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PIAP Output: 1203010505 Blood products available

1. 35 units of blood picked from Mbale blood bank with 10 units in October, 15 units in November and 10 units in December 2023 in Q2	N/A
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

1. Submission for replacement of Askari who retired done	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,056,360	463,971

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
224001 Medical Supplies and Services	241,307	2,350
225203 Appraisal and Feasibility Studies for Capital Works	4,400	1,706
225204 Monitoring and Supervision of capital work	34,948	15,852
263308 Sector Conditional Grant (Non-Wage)	145,690	72,845
263402 Transfer to Other Government Units	4,000	1,000
312121 Non-Residential Buildings - Acquisition	855,000	0
312139 Other Structures - Acquisition	127,279	0
Total for Budget Output	2,476,984	557,724
Wage	1,056,360	463,971
Non-Wage	149,690	73,845
GoU Dev	1,270,934	19,908
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****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

First meeting held 1. 1 BMC HIV cordination meeting held in November N/A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,400	0
227001 Travel inland	450	0
Total for Budget Output	1,850	0
Wage	0	0
Non-Wage	1,850	0
GoU Dev	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
	Ext Finance	0

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

1. Construction of new HC III(Sofia HC III) in Eastern Division in progress...Roofed now(60.2% progress) 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	2,800	340
221009 Welfare and Entertainment	600	300
221011 Printing, Stationery, Photocopying and Binding	600	300
227001 Travel inland	5,840	2,860
227004 Fuel, Lubricants and Oils	16,739	6,370
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	28,579	10,170
Wage	0	0
Non-Wage	28,579	10,170
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,517,283	571,229
Wage	1,056,360	463,971
Non-Wage	189,989	87,349
GoU Dev	1,270,934	19,908
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: 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	617,662
Total for Budget Output	1,241,445	617,662
Wage	1,241,445	617,662
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	240,053	80,018
Total for Budget Output	240,053	80,018
Wage	0	0
Non-Wage	240,053	80,018
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 *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	459,120	153,040
Total for Budget Output	459,120	153,040
Wage	0	0
Non-Wage	459,120	153,040
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

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
211101 General Staff Salaries	1,035,605	517,802
Total for Budget Output	1,035,605	517,802
Wage	1,035,605	517,802
Non-Wage	0	0
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: 000010 Leadership and Management

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

A REPORT MADE FOR QUARETER TWO

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,500	7,500
Total for Budget Output	7,500	7,500
Wage	0	0
Non-Wage	7,500	7,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

QUARTER TWO REPORT MADE
QUARTER ONE REPORT MADE

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	700	200
225204 Monitoring and Supervision of capital work	5,648	2,817
312121 Non-Residential Buildings - Acquisition	34,100	16,630
Total for Budget Output	40,448	19,647
Wage	0	0
Non-Wage	0	0
GoU Dev	40,448	19,647
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

A RE A REPORTON PUPIL ENROLLMENT ONE
QUARTER ONEPORT MADE

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,424	3,106
221002 Workshops, Meetings and Seminars	3,654	907
221003 Staff Training	5,000	2,500
221011 Printing, Stationery, Photocopying and Binding	1,500	750
222001 Information and Communication Technology Services.	376	93
227001 Travel inland	40,000	10,000
227004 Fuel, Lubricants and Oils	3,000	750
Total for Budget Output	65,954	18,106
Wage	0	0
Non-Wage	65,954	18,106
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000006 Planning and Budgeting services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	44,663	21,482
225202 Environment Impact Assessment for Capital Works	500	0
225203 Appraisal and Feasibility Studies for Capital Works	500	0
225204 Monitoring and Supervision of capital work	5,000	1,131
228001 Maintenance-Buildings and Structures	36,281	2,000
Total for Budget Output	86,944	24,613
Wage	44,663	21,482
Non-Wage	42,281	3,131
GoU Dev	0	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 2

Total for Department	3,177,070	1,438,388
Wage	2,321,713	1,156,946
Non-Wage	814,908	261,795
GoU Dev	40,448	19,647
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 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

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

A section of the Busia MC office block refurbished Nil

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	25,000	0
228004 Maintenance-Other Fixed Assets	25,000	0
313121 Non-Residential Buildings - Improvement	200,000	88,850
Total for Budget Output	250,000	88,850
Wage	0	0
Non-Wage	0	0
GoU Dev	250,000	88,850
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

Wages for routine manual road maintenance team paid Nil
 Allowances for routine mechanized works paid

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

1) Protective gear (gloves, gum boots, helmets and road implements) procured Nil
 2) Fuel procured and used for desilting drainage channels on okumu orek rd, ogeba road, bus park and mugeni wasike road
 3) a)Busia MC double cabin repaired b) motor cycle repair

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)	143,000	29,470

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
211107 Boards, Committees and Council Allowances	5,000	1,250
221002 Workshops, Meetings and Seminars	5,000	1,050
221003 Staff Training	10,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221017 Membership dues and Subscription fees.	5,000	0
224010 Protective Gear	11,000	3,000
225202 Environment Impact Assessment for Capital Works	3,500	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	156,112	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	98,108	5,595
228004 Maintenance-Other Fixed Assets	60,000	0
Total for Budget Output	521,720	46,365
Wage	0	0
Non-Wage	521,720	46,365
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

Roads tarmacked to bituminous standard i.e (Ekaka rd, obernester, taxi park, wanyama bonny and Busia SS Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	7,963,148	5,228,443
Total for Budget Output	7,963,148	5,228,443
Wage	0	0
Non-Wage	0	0
GoU Dev	7,963,148	5,228,443

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
	Ext Finance	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040203 Acquisition and use of transport planning systems increased

Salaries paid to Roads and Engineering staff

Salaries paid to Roads and Engineering staff

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

Item	Approved Budget	Spent
211101 General Staff Salaries	158,840	79,420
Total for Budget Output	158,840	79,420
Wage	158,840	79,420
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	1,000,000	255,899
Total for Budget Output	1,000,000	255,899
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	255,899
Ext Finance	0	0
Total for Department	9,893,708	5,698,976
Wage	158,840	79,420
Non-Wage	521,720	46,365
GoU Dev	9,213,148	5,573,191
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 Management

SubProgramme: 02 Land 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,590	951
221009 Welfare and Entertainment	800	0
221010 Special Meals and Drinks	1,400	1,400
221011 Printing, Stationery, Photocopying and Binding	15,350	15,350
222001 Information and Communication Technology Services.	1,710	700
225101 Consultancy Services	12,013	12,013
227004 Fuel, Lubricants and Oils	3,450	740
228001 Maintenance-Buildings and Structures	6,032	6,032
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	0
Total for Budget Output	49,145	37,186
Wage	0	0
Non-Wage	13,000	1,041
GoU Dev	36,145	36,145
Ext Finance	0	0

Budget Output: 140035 Land Information Management

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	93,600	46,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,105	230
221009 Welfare and Entertainment	561	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	505	0
222001 Information and Communication Technology Services.	159	0
224003 Agricultural Supplies and Services	7,310	0
227001 Travel inland	2,640	926
227004 Fuel, Lubricants and Oils	3,120	0
Total for Budget Output	111,000	47,955
Wage	93,600	46,800
Non-Wage	17,400	1,155
GoU Dev	0	0
Ext Finance	0	0
Total for Department	160,145	85,141
Wage	93,600	46,800
Non-Wage	30,400	2,196
GoU Dev	36,145	36,145
Ext Finance	0	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: 20 Empowerment and Mindset Change		
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		
		Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	25,118	12,559
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,426	3,012
221002 Workshops, Meetings and Seminars	21,390	10,466
221007 Books, Periodicals & Newspapers	720	360
221009 Welfare and Entertainment	14,100	12,294
221011 Printing, Stationery, Photocopying and Binding	1,300	400
221012 Small Office Equipment	3,600	0
222001 Information and Communication Technology Services.	200	100
223005 Electricity	400	0
225204 Monitoring and Supervision of capital work	2,000	1,991
227001 Travel inland	680	0
227004 Fuel, Lubricants and Oils	2,964	655
282101 Donations	43,239	0
Total for Budget Output	124,137	41,837
Wage	25,118	12,559
Non-Wage	79,052	9,327
GoU Dev	19,966	19,951
Ext Finance	0	0
Total for Department	124,137	41,837
Wage	25,118	12,559
Non-Wage	79,052	9,327
GoU Dev	19,966	19,951
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
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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.

50%of the staffs shall have their capacity built

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

1)Budget consultative meeting held 2) Budget framework paper prepared and submitted to MOFPED

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

50%functionalize community information system upto parish level

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

50% Data collection conducted for decision making

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent

211101 General Staff Salaries	56,800	28,357
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	500
227001 Travel inland	2,500	800
Total for Budget Output	62,800	29,657
Wage	56,800	28,357
Non-Wage	6,000	1,300
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

50%effective coordination of programs

PIAP Output: 18011206 Effective DPI Program Secretariat

Q2 PBS report submitted

Q1 and Q2 PBS reports submitted

Nil

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
PIAP Output: 18011204 Effective Program secretariate		
50%Effective secretariat services provided		
PIAP Output: 18011205 Effective DPI Programme Secretariat		
50% Plan implementation done		

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	820	410
221009 Welfare and Entertainment	3,700	1,850
222001 Information and Communication Technology Services.	720	360
227001 Travel inland	8,041	3,995
227004 Fuel, Lubricants and Oils	1,719	860
Total for Budget Output	15,000	7,475
Wage	0	0
Non-Wage	15,000	7,475
GoU Dev	0	0
Ext Finance	0	0
Total for Department	77,800	37,132
Wage	56,800	28,357
Non-Wage	21,000	8,775
GoU Dev	0	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
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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. Quarter 2 audit reports produced and submitted to DPAC, council, OAG - Mbale and Internal Auditor General - MOFPED

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

Item	Approved Budget	Spent
211101 General Staff Salaries	22,777	11,389
221011 Printing, Stationery, Photocopying and Binding	1,140	0
227001 Travel inland	9,860	3,810
Total for Budget Output	33,777	15,199
Wage	22,777	11,389
Non-Wage	11,000	3,810
GoU Dev	0	0
Ext Finance	0	0
Total for Department	33,777	15,199
Wage	22,777	11,389
Non-Wage	11,000	3,810
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

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)	2,000	1,000
225204 Monitoring and Supervision of capital work	2,000	1,000
Total for Budget Output	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

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

Item	Approved Budget	Spent
211101 General Staff Salaries	43,396	21,698
Total for Budget Output	43,396	21,698
Wage	43,396	21,698
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190029 Development of Standards

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

trade gaps bridged

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
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)	8,294	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	30,000	13,300
228001 Maintenance-Buildings and Structures	6,846	2,880
228004 Maintenance-Other Fixed Assets	4,860	2,270
Total for Budget Output	50,000	18,450
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	18,450
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000080 Economic Integration and Market Access**

N / A

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)	42,000	39,982
223005 Electricity	20,708	0
223006 Water	40,200	7,000
Total for Budget Output	102,908	46,982
Wage	0	0
Non-Wage	102,908	46,982
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**

market linkages carried out

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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PIAP Output: 07030201 Product and market information systems developed

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,456	3,228
221009 Welfare and Entertainment	280	140
223007 Other Utilities- (fuel, gas, firewood, charcoal)	429	215
224011 Research Expenses	71	35
227001 Travel inland	100	50
Total for Budget Output	7,336	3,667
Wage	0	0
Non-Wage	7,336	3,667
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

SMEs registered 1st BI-annual carried out

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	7,198
Total for Budget Output	7,200	7,198
Wage	0	0
Non-Wage	0	0
GoU Dev	7,200	7,198
Ext Finance	0	0
Total for Department	214,839	99,995
Wage	43,396	21,698
Non-Wage	114,244	52,649
GoU Dev	57,200	25,648

VOTE: 704 Busia Municipal Council

Quarter 2

Ext Finance	0	0
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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 2023/24	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	2	

SubProgramme: 02 Government Structures and Systems**Budget Output: 010008 Capacity Strengthening****PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	

SubProgramme: 03 Human Resource Management**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 2023/24	Actuals By End Q2
Public Service Pension Fund in place	Percentage	100	

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 2023/24	Actuals By End Q2
% of HR functions automated	Percentage	100%	

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 2023/24	Actuals By End Q2
Revised Performance management tools in place	Number	2	

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 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number		

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010102 Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
An updated debt management system in place	Yes/No	2023-2024	

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 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	1	

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 2023/24	Actuals By End Q2
No. of OAG off site facilities (Forensic Laboratories,..etc)	Number	2023-2024	

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	2023-2024	

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 2023/24	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	100%	80%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	70%	60%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of quarterly office supplies procured	Percentage	4	1 supplies made to the

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 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination	Number	3	

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	30	

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041102 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	8	

PIAP Output : 01041204 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	8	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	3	

Budget Output: 010004 Animal feeds production**PIAP Output : 01060101 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of tropicalised superior breeding stock introduced	Number	1	

PIAP Output : 01060201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of poultry varieties developed, multiplied and	Number	2	

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010004 Animal feeds production****PIAP Output : 01040201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of regional community breeding satellite centers	Number	1	

PIAP Output : 01040601 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of tropicalised superior breeding stock introduced	Number	1	

PIAP Output : 01040703 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of poultry varieties developed, multiplied and	Number	1	

PIAP Output : 01041102 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of poultry varieties developed, multiplied and	Number	3	

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 040 Production and Marketing****Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010004 Animal feeds production****PIAP Output : 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of chuff cutters, milking cans, milking buckets and	Number	2	

PIAP Output : 01010103 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of cooperatives supported with milk handling and milk	Number	2	

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 2023/24	Actuals By End Q2
Doses of semen produced and extended to farmers	Number	2	

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040705 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Litres of Nitrogen produced	Number	2	

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040708 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of market-oriented products generated	Number	2	

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage		

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	23	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101 Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of skills and competency based trainings	Percentage	16	

Budget Output: 320043 Teaching and Training**PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	23/24	

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 2023/24	Actuals By End Q2
No. of functional GBV Shelters, for coordinated survivor	Percentage	15	

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 100 Community Based Services****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****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
CDMIS in place & operational	Yes/No	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of LGs capacity built in development planning	Percentage	3	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like	Percentage	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of parishes with functional Community	Percentage	8	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	11	

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205 Effective DPI Programme Secretariat**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of programme outcome indicator targets	Percentage	4	

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Process Evaluation reports on key interventions	Number	4	

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output : 07040301 Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Jobs created	Number	5	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190039 MSMEs Information Services****PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of functional information systems in place by type	Number		

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		Locally Raised Revenues	0	18,000	4,620
Budget Output: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to enforcement staff		Urban Unconditional Non-Wage	0	1,000	250
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Urban Unconditional Non-Wage	0	600	150
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Overcoats		Locally Raised Revenues	0	2,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	2,800	714
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to HR staff		Locally Raised Revenues	0	9,000	2,250
Item: 221008 Information and Communication Technology Supplies.					
ICT - Mobile Internet		Urban Unconditional Non-Wage	0	1,000	250
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Urban Unconditional Non-Wage	0	1,963	981
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	30,000	135

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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Landscape)		Urban Discretionary Equalisation Development Grant	0	24,097	4,314
Item: 221003 Staff Training					
Staff Training - Capacity Building		Urban Discretionary Equalisation Development Grant	0	36,000	0
Item: 227001 Travel inland					
Travel Inland - Others	Busia MC	Urban Discretionary Equalisation Development Grant	0	17,560	17,560
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances for admin staff		Locally Raised Revenues	0	6,000	1,500
Allowances to facilitate cross border cooperations (benchmarking in Kenya, conferences in the neighbouring countries etc		Locally Raised Revenues	0	31,200	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	26,000	4,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		Locally Raised Revenues	0	7,000	550
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Urban Unconditional Non-Wage	0	1,000	250

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: 390014 Development and Operationalion of Human Resource System					
Item: 222002 Postage and Courier					
Postal and Courier Services - Mail Postage (Letters and Documents)		Locally Raised Revenues		100	0
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances		Locally Raised Revenues	0	25,200	6,000
Item: 223005 Electricity					
Electricity - Utility Bills		Locally Raised Revenues	0	7,000	500
Item: 223006 Water					
Water - Utility Bills		Locally Raised Revenues	0	7,000	2,000
Item: 223901 Rent-(Produced Assets) to other govt. units					
Rent to Government Units - Rent Expenses		Locally Raised Revenues	0	23,400	3,000
Item: 225101 Consultancy Services					
Consultancy - Legal Services		Locally Raised Revenues	0	150,301	32,376
Item: 227001 Travel inland					
Travel Inland - Allowances		Urban Unconditional Non-Wage	0	1,800	450
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues	0	6,000	1,000
Item: 263402 Transfer to Other Government Units					
honoraria to divisions	Busia MC	Urban Unconditional Non-Wage	0	12,755	3,189
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions		Locally Raised Revenues	0	6,000	0
Budget Output: 390017 Public Service Performance management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to TC		Locally Raised Revenues	0	8,000	2,886

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: 390017 Public Service Performance management					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Urban Unconditional Non- Wage	0	1,600	400
Item: 227001 Travel inland					
Travel Inland - Facilitation		Locally Raised Revenues	0	8,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues	0	4,000	0
Budget Output: 390018 Statutory Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Mobile Internet		Locally Raised Revenues	0	2,000	500
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	12,760	3,190
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 - Accommodation Expenses	MADIBIRA B	Urban Discretionary Equalisation Development Grant		0	0
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		Locally Raised Revenues	0	5,000	1,537

VOTE: 704 Busia Municipal Council

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237713 Western Div					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		Other Transfers from Central Government Tax Payers Register Expansion Program (TREP)	0	12,000	1,060
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES FOR FINANCE STAFF WHILE ON OFFICIAL DUTY		Urban Unconditional Non-Wage	0	4,000	1,000
Item: 221003 Staff Training					
Staff Training - Accommodation		Locally Raised Revenues	0	5,000	1,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Urban Unconditional Non-Wage	0	2,000	500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Urban Unconditional Non-Wage	0	2,000	500
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		Urban Unconditional Non-Wage	0	10,000	2,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Urban Unconditional Non-Wage	0	12,000	3,000
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES TO STAFF ON OFFICIAL DUTY		Urban Unconditional Non-Wage	0	2,000	497

VOTE: 704 Busia Municipal Council

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 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: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Locally Raised Revenues	0	400	100
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues	0	2,000	500
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues	0	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		Locally Raised Revenues	0	8,000	2,000
Travel Inland - Accommodation Expenses		Locally Raised Revenues	0	6,000	4,966
Budget Output: 000061 Management of Government Accounts					
Item: 221007 Books, Periodicals & Newspapers					
Printed Publications - Assorted Items		Locally Raised Revenues	0	17,000	3,000
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances for contracts committee		Urban Unconditional Non-Wage	0	5,212	1,303
Budget Output: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Annual subscription for speaker		Locally Raised Revenues	0	1,500	963

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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: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance to speaker		Locally Raised Revenues	0	3,360	1,200
Council sitting allowance for members		Locally Raised Revenues	0	25,800	17,028
Item: 211107 Boards, Committees and Council Allowances					
Allowances for standing committees		Locally Raised Revenues	0	29,940	6,988
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
TOP UP ALLOWANCE FOR MAYOR AND DEPUTY		Locally Raised Revenues	0	11,400	1,880
Allowance to Deputy Speaker		Locally Raised Revenues	0	3,060	300
Council sitting allowances		Locally Raised Revenues	0	7,680	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Urban Unconditional Non-Wage	0	1,000	250
Item: 227001 Travel inland					
Travel Inland - Department Trips		Locally Raised Revenues	0	6,000	1,500
Travel Inland - Allowances		Locally Raised Revenues	0	12,000	3,570
Travel Inland - Communication Allowances		Locally Raised Revenues	0	5,720	400
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010004 Animal feeds production					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for veterinary activities and disease surveillance		Urban Unconditional Non-Wage	0	1,000	220

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237713 Western Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320113 Prevention and rehabilitation services					
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	4,400	3,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	4,139	0
Budget Output: 320165 Primary Health care services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Busia HC IV	Programme Conditional Grant - Development		31,307	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Sofia HC IIII	Programme Conditional Grant - Development		2,348	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSIA MUNICIPAL HC IV	Busia HC IV	Programme Conditional Grant - Non Wage Recurrent	0	74,177	18,544
BUSIA MUNICIPAL HC IV	Busia HC IV	Programme Conditional Grant - Non Wage Recurrent	0	71,513	17,878
Item: 263402 Transfer to Other Government Units					
Local revenue transfer to HC IV	Busia HC IV	Locally Raised Revenues	0	4,000	1,000
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Busia HC IV	Programme Conditional Grant - Development		127,279	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					
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	265	0
Travel Inland - Allowances		Locally Raised Revenues	0	251	0
Travel Inland - Allowances		Locally Raised Revenues	0	600	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237713 Western Div					
Department: 050 Health					
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					
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	235	0
Budget Output: 320021 Hospital Management and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)		Locally Raised Revenues	0	1,600	680
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Programme Conditional Grant - Non Wage Recurrent	0	600	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	0	600	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	3,000	730
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	14,620	3,473
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues	0	11,598	3,018
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	6,000	1,563
Fuel, Oils and Lubricants - Fuel Facilitation		Locally Raised Revenues	0	18,000	3,000

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: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000010 Leadership and Management					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		Other Transfers from Central Government Support to PLE (UNEB)	0	7,500	7,500
Budget Output: 000034 Education and Skills Development					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development	0	700	200
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of TPC,Executive, Gneral purpose & Head of deparment.		Programme Conditional Grant - Development	0	5,648	2,817
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools		Programme Conditional Grant - Development		0	0
Non Residential Buildings - Consultancy		Programme Conditional Grant - Development	0	34,100	16,630
Budget Output: 320043 Teaching and Training					
Item: 221003 Staff Training					
Staff Training - Accommodation		Locally Raised Revenues	0	5,000	2,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Urban Unconditional Non-Wage	0	1,500	375

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: 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: 000017 Infrastructure Development and Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Busia municipal council	Locally Raised Revenues		25,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Street Lights	Busia Municipal Council	Locally Raised Revenues		25,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings, Office Building	Busia Municipal Council	Locally Raised Revenues	0	200,000	88,850
Budget Output: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for roads and engineering staff on road works		Other Transfers from Central Government Uganda Road Fund (URF)	0	2,000	0
Wages for routine manual maintenance team		Other Transfers from Central Government Uganda Road Fund (URF)	0	84,000	21,000
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment		Other Transfers from Central Government Uganda Road Fund (URF)	0	98,108	5,095
Budget Output: 260010 Road Rehabilitation					
Item: 263303 District Discretionary Development Equalization Grant					
upgrading of roads (Alupe, Sofia, Ogema/ Miracle, ICD, Okumu Oreki/ Translink,Obernester, Moseque and Buchicha- Sikuda,) to bituminous standard Other projects include: Mugunu , Siwundu, Bus park, Leisure park and drainage channels for Busia Municipality	Busia Municipal Council	Urban Discretionary Equalisation Development Grant	0	7,963,148	2,734,705

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: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Busia Municipal Council	Programme Conditional Grant - Development	0	1,000,000	159,537
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances		Locally Raised Revenues	0	6,120	873
allowances for casuals	Busia MC	Locally Raised Revenues	0	450	450
allowances		Locally Raised Revenues		0	0
Item: 221010 Special Meals and Drinks					
Foodstuff - Refreshments	Busia MC	Urban Discretionary Equalisation Development Grant	0	1,400	1,400
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Busia MC	Urban Discretionary Equalisation Development Grant	0	15,350	3,518
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Busia MC	Locally Raised Revenues	0	1,400	1,400
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	Busia MC	Urban Discretionary Equalisation Development Grant	0	12,013	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	2,880	0

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: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Busia MC	Locally Raised Revenues	0	1,500	1,500
Description		Locally Raised Revenues		0	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Busia MC	Urban Discretionary Equalisation Development Grant	0	6,032	6,032
Description		Urban Discretionary Equalisation Development Grant		0	6,032
Budget Output: 140035 Land Information Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		Locally Raised Revenues	0	1,836	459
allowances		Locally Raised Revenues		0	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	4,680	1,311
Department: 100 Community Based Services					
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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for staff	Busia Municipal Council	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	8,192	1,035
Facilitation for the executive of interest groups i.e Youth, Women, PWDs and Elderly councils	Busia Municipal Council	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	8,835	2,160

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: 100 Community Based Services					
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Busia MC	Locally Raised Revenues	0	23,865	23,864
Workshops, Meetings, Seminars - Training (Others)	Busia Mc	Locally Raised Revenues	0	16,000	8,000
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Busia Municipal Council	Programme Conditional Grant - Non Wage Recurrent	0	720	180
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Busia mc	Locally Raised Revenues		16,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Busia Municipal Council	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	1,600	400
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Busia Municipal Council	Urban Unconditional Non-Wage	0	200	50
Item: 225204 Monitoring and Supervision of capital work					
Screening and monitoring of Environment and Social issues	Busia Mc	Urban Discretionary Equalisation Development Grant		2,000	0

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: 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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Busia MC Planning unit	Locally Raised Revenues	0	2,000	500
Item: 227001 Travel inland					
Travel Inland - Facilitation	Busia MC Planning unit	Locally Raised Revenues	0	2,500	800
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Busia MC	Urban Unconditional Non-Wage	0	820	205
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Busia MC	Urban Unconditional Non-Wage	0	3,700	925
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Busia MC	Urban Unconditional Non-Wage	0	720	180
Item: 227001 Travel inland					
Travel Inland - Allowances	Busia MC	Urban Unconditional Non-Wage	0	8,041	2,029
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Busia MC	Urban Unconditional Non-Wage	0	1,719	430

VOTE: 704 Busia Municipal Council

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237713 Western Div					
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		Locally Raised Revenues	0	9,000	2,250
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 190029 Development of Standards					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances for officers on field and maintenance		Locally Raised Revenues		8,294	0
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Gas		Locally Raised Revenues		30,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Electrical and Plumbing Services		Locally Raised Revenues	0	6,846	2,880
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Maintenance, Repair and Support Services		Locally Raised Revenues		4,860	0
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190039 MSMEs Information Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowance paid to officers while on the field for registration of SMES		Urban Discretionary Equalisation Development Grant	0	6,000	0
Allowance paid to officers and participants in BI annually meeting		Urban Discretionary Equalisation Development Grant	0	1,200	600

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: 237714 Eastern Div					
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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for clerk to works		Programme Conditional Grant - Development		8,000	0
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Laboratory Equipment	Sofia HC III	Programme Conditional Grant - Development		210,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal		Programme Conditional Grant - Development		4,400	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Sofia HC III	Programme Conditional Grant - Development		32,600	0
Item: 312121 Non-Residential Buildings - Acquisition					
Residential Building Contractor	Sofia HC III	Programme Conditional Grant - Development		855,000	0
LCIII: S1906 Missing Subcounty					
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	Programme Conditional Grant - Non Wage Recurrent	0	33,956	0
Busia Border Primary School	Mugungu A	Programme Conditional Grant - Non Wage Recurrent	0	26,051	0
Buchicha Primary School	Solo C	Programme Conditional Grant - Non Wage Recurrent	0	48,389	0
Arubaine Islamic Primary School	Arubaine A	Programme Conditional Grant - Non Wage Recurrent	0	28,618	0

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: S1906 Missing Subcounty					
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)					
Marachi Primary School	Marachi A	Programme Conditional Grant - Non Wage Recurrent	0	32,152	0
Busia Integrated Primary School	Kisenyi B	Programme Conditional Grant - Non Wage Recurrent	0	23,670	0
Madibira Primary School	Madibira B	Programme Conditional Grant - Non Wage Recurrent	0	47,218	0
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	Kisenyi b	Programme Conditional Grant - Non Wage Recurrent	0	459,120	0