

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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Fenard Katunda-Mukuru
(Accounting Officer)

Signed on Date: 10-02-2026

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

VOTE: 704 Busia Municipal Council**Quarter 2****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

| Revenue Source | Approved Budget 2025/26 | Revised Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|-------------------------|-------------------|---------------------|----------------------|
| Locally Raised Revenues | 1,599,880 | 1,599,880 | 659,100 | 41% |
| Discretionary Government Transfers | 1,540,557 | 4,305,351 | 770,278 | 50% |
| Conditional Government Transfers | 7,479,597 | 7,479,597 | 3,578,636 | 48% |
| Other Government Transfers | 193,275 | 193,275 | 141,328 | 73% |
| External Financing | 0 | 130,835 | 130,835 | |
| Total Revenues shares | 10,813,308 | 13,708,938 | 5,280,178 | 49% |

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

| Programme | Approved Budget 2025/26 | Revised Budget | Cumulative Expenditure | % Budget Released |
|---|-------------------------|-------------------|------------------------|-------------------|
| Agro-Industrialization | 215,306 | 215,306 | 99,425 | 46% |
| Tourism Development | 10,795 | 10,795 | 5,103 | 47% |
| Natural Resources, Environment, Climate Change, Land and Water Management | 163,488 | 294,323 | 171,801 | 105% |
| Private Sector Development | 148,221 | 148,221 | 50,296 | 34% |
| Integrated Transport Infrastructure and Services | 1,437,153 | 4,201,948 | 646,392 | 45% |
| Sustainable Urbanisation and Housing | 16,488 | 16,488 | 3,750 | 23% |
| Human Capital Development | 5,359,277 | 5,359,277 | 2,234,568 | 42% |
| Public Sector Transformation | 2,480,689 | 1,457,446 | 539,147 | 22% |
| Governance and Security | 575,509 | 1,598,751 | 496,010 | 86% |
| Development Plan Implementation | 406,383 | 406,383 | 139,658 | 34% |
| Grand Total | 10,813,308 | 13,708,938 | 4,386,149 | 41% |
| Wage | 4,797,671 | 4,797,671 | 2,269,252 | 47% |
| Non-Wage Recurrent | 4,861,533 | 4,861,533 | 1,881,150 | 39% |
| Domestic Devt | 1,154,104 | 3,918,898 | 132,856 | 12% |
| External Financing | 0 | 130,835 | 102,892 | |

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

Busia MC received UGX 5,280,178,000 in Q2 of the FY 2025/26. This is 49% of the approved budget. This falls short of the expected 50%. This was majorly due to less releases of the development grant from the central government. In the period, Busia MC spent UGX 4,386,149,000 which is 41% of the releases

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

| Ushs Thousands | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|--|------------------------|-----------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 1,599,880 | 1,599,880 | 659,100 | 41% |
| Advertisements/Bill Boards | 36,750 | 36,750 | 1,164 | 3% |
| Animal and Crop Husbandry related Levies | 30,932 | 30,932 | 9,630 | 31% |
| Business licenses | 160,000 | 160,000 | 128,635 | 80% |
| Document certification fees | 5,118 | 5,118 | 400 | 8% |
| Land Fees | 70,000 | 70,000 | 28,477 | 41% |
| Local Hotel Tax | 30,000 | 30,000 | 14,190 | 47% |
| Local Services Tax-Payable By Individuals | 60,000 | 60,000 | 18,094 | 30% |
| Market /Gate Charges | 216,000 | 216,000 | 201,890 | 93% |
| Other fees e.g. street parking fees | 96,000 | 96,000 | 45,943 | 48% |
| Other licenses | 187,728 | 187,728 | 53,426 | 28% |
| Property related Duties/Fees | 206,000 | 206,000 | 90,427 | 44% |
| Refuse collection charges/Public convenience | 10,800 | 10,800 | 0 | 0% |
| Rent & Rates - Non-Produced Assets – from private entities | 457,360 | 457,360 | 66,825 | 15% |
| Vehicle Parking Fees | 33,192 | 33,192 | 0 | 0% |
| Discretionary Government Transfers | 1,540,557 | 4,305,351 | 770,278 | 50% |
| Urban Discretionary Equalisation Development Grant | 253,243 | 3,018,038 | 126,622 | 50% |
| Urban Unconditional Grant Wage | 969,691 | 969,691 | 484,845 | 50% |
| Urban Unconditional Non-Wage | 317,623 | 317,623 | 158,811 | 50% |
| Conditional Government Transfers | 7,479,597 | 7,479,597 | 3,578,636 | 48% |
| Programme Conditional Grant - Non Wage Recurrent | 3,030,756 | 3,030,756 | 1,354,216 | 45% |
| Programme Conditional Grant - Development | 320,860 | 320,860 | 160,430 | 50% |
| Programme Conditional Grant - Wage Recurrent | 3,827,981 | 3,827,981 | 1,913,990 | 50% |
| Transitional Conditional Grant - Development | 300,000 | 300,000 | 150,000 | 50% |
| Other Government Transfers | 193,275 | 193,275 | 141,328 | 73% |
| GROW Project | 11,500 | 11,500 | 0 | 0% |
| Support to PLE (UNEB) | 14,000 | 14,000 | 10,920 | 78% |
| Uganda Road Fund (URF) | 163,274 | 163,274 | 130,408 | 80% |
| Uganda Women Entrepreneurship Program(UWEP) | 4,501 | 4,501 | 0 | 0% |
| External Financing | 0 | 130,835 | 130,835 | |

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| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|---|-------------------|-------------------|---------------------|----------------------|
| United Nations Development Programme (UNDP) | 0 | 130,835 | 130,835 | |
| Total Revenues Shares | 10,813,308 | 13,708,938 | 5,280,178 | 49% |

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Cumulative Performance for Locally Raised Revenues

The market/gate charges include rent from stalls in the main market, lockups around the nain market and arubaine market

Cumulative Performance for Central Government Transfers

The difference in receipts and approved budget was mainly because 50% of the NWR for production department was received in Q1, hence 0% in Q2

Cumulative Performance for Other Government Transfers

For OGT, we anticipated a uniform release across the four quarters, however in Q2, the releases for URF were over 50%, PLE fund also was released in Q2

Cumulative Performance for External Financing

In Q2 Busia MC received a supplementary grant under UNDP which had not been earlier planned for

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

| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|---|------------------------------------|------------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | |
| | | | | | Quarter Outturn |
| Department: Administration | | | | | |
| 10 Administration and Management | 2,780,689 | 2,780,689 | 903,618 | 32% | 611,676 |
| Sub-Total | 2,780,689 | 2,780,689 | 903,618 | 32% | 611,676 |
| Department: Finance | | | | | |
| 10 Financial Management and Accountability (LG) | 208,270 | 208,270 | 98,186 | 47% | 59,742 |
| Sub-Total | 208,270 | 208,270 | 98,186 | 47% | 59,742 |
| Department: Statutory bodies | | | | | |
| 10 Legislation and Oversight | 246,163 | 246,163 | 114,434 | 46% | 65,283 |
| Sub-Total | 246,163 | 246,163 | 114,434 | 46% | 65,283 |
| Department: Production and Marketing | | | | | |
| 10 Agricultural Extension | 176,151 | 176,151 | 79,976 | 45% | 39,096 |
| 20 Agricultural Production | 13,738 | 13,738 | 6,869 | 50% | 3,869 |
| 30 Agricultural Value Chain Services | 25,417 | 25,417 | 12,580 | 49% | 6,480 |
| Sub-Total | 215,306 | 215,306 | 99,425 | 46% | 49,445 |
| Department: Health | | | | | |
| 10 Primary HealthCare | 1,650,253 | 1,650,253 | 732,521 | 44% | 375,862 |
| 30 Health Management and Supervision | 93,503 | 93,503 | 13,039 | 14% | 10,784 |
| Sub-Total | 1,743,755 | 1,743,755 | 745,560 | 43% | 386,646 |
| Department: Education | | | | | |
| 10 Pre-Primary and Primary Education | 1,599,160 | 1,599,160 | 716,081 | 45% | 304,247 |
| 20 Secondary Education | 1,561,045 | 1,561,045 | 684,628 | 44% | 263,900 |
| 40 Education&Sports Management and Inspection | 369,404 | 369,404 | 59,682 | 16% | 25,281 |
| 50 Special Needs Education | 3,000 | 3,000 | 1,000 | 33% | 0 |
| Sub-Total | 3,532,610 | 3,532,610 | 1,461,391 | 41% | 593,427 |
| Department: Roads and Engineering | | | | | |
| 10 Community Access Roads | 1,437,153 | 4,201,948 | 646,392 | 45% | 603,948 |
| Sub-Total | 1,437,153 | 4,201,948 | 646,392 | 45% | 603,948 |
| Department: Natural Resources | | | | | |
| 10 Natural Resources Management | 177,976 | 308,811 | 174,661 | 98% | 145,446 |
| Sub-Total | 177,976 | 308,811 | 174,661 | 98% | 145,446 |

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| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|--|------------------------------------|-------------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | |
| Department: Community Based Services | | | | | |
| 10 Community Mobilisation | 45,500 | 45,500 | 18,759 | 41% | 8,101 |
| 20 Empowerment and Mindset Change | 39,412 | 39,412 | 9,749 | 25% | 5,430 |
| Sub-Total | 84,912 | 84,912 | 28,508 | 34% | 13,530 |
| Department: Planning | | | | | |
| 10 Planning and Statistics | 198,113 | 198,113 | 41,472 | 21% | 23,983 |
| Sub-Total | 198,113 | 198,113 | 41,472 | 21% | 23,983 |
| Department: Internal Audit | | | | | |
| 10 Compliance | 29,346 | 29,346 | 17,104 | 58% | 10,756 |
| Sub-Total | 29,346 | 29,346 | 17,104 | 58% | 10,756 |
| Department: Trade, Industry and Local Development | | | | | |
| 10 Commercial Services | 159,017 | 159,017 | 55,399 | 35% | 38,313 |
| Sub-Total | 159,017 | 159,017 | 55,399 | 35% | 38,313 |
| Grand Total | 10,813,308 | 13,708,938 | 4,386,149 | 41% | 2,602,193 |

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 | 2,122,487 | 2,122,487 | 988,016 | 47% | 563,792 |
| Locally Raised Revenues | 333,297 | 333,297 | 250,728 | 75% | 154,876 |
| Multi-Sectoral Transfers to LLGs_NonWage | 749,907 | 749,907 | 217,646 | 29% | 149,095 |
| Programme Conditional Grant - Non Wage Recurrent | 736,589 | 736,589 | 368,294 | 50% | 184,147 |
| Urban Unconditional Grant Wage | 230,877 | 230,877 | 115,438 | 50% | 57,719 |
| Urban Unconditional Non-Wage | 71,820 | 71,819 | 35,909 | 50% | 17,955 |
| Development Revenues | 658,201 | 658,201 | 230,101 | 35% | 221,601 |
| Locally Raised Revenues | 84,865 | 84,865 | 8,500 | 10% | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 273,336 | 273,336 | 71,601 | 26% | 71,601 |
| Transitional Conditional Grant - Development | 300,000 | 300,000 | 150,000 | 50% | 150,000 |
| Total Revenues Shares | 2,780,689 | 2,780,689 | 1,218,117 | 44% | 785,393 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | | | | |
|--------------------------------|------------------|------------------|----------------|------------|----------------|
| Recurrent Expenditure | | | | | |
| Wage | 230,877 | 230,877 | 110,022 | 48% | 55,644 |
| Non Wage | 1,891,611 | 1,891,611 | 699,361 | 37% | 470,296 |
| Development Expenditure | | | | | |
| Domestic Development | 658,201 | 658,201 | 94,236 | 14% | 85,736 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 2,780,689 | 2,780,689 | 903,618 | 32% | 611,676 |

C: Unspent Balances

| | | | | | |
|-----------------------------|----------------|----------------------|---------------------|--------------|--|
| Recurrent Balances | 563,792 | 1056561.69375 | 178,634 | | |
| Wage | | 57,719 | 5,416 | -5,564,417% | |
| Non Wage | | 506,073 | 173,217 | -93,813,766% | |
| Development Balances | | | | | |
| Domestic Development | | 135,865 | -24,806,997% | | |
| External Financing | | 0 | 0 | 0% | |
| Total Unspent | | 314,499 | -89,576,448% | | |

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department cumulative revenue by end of Q2 is UGX 1,218,117,000 which is equivalent to 44% of the approved budget. and the cumulative expenditure by end of Q2 is Ugx 903,618,000 which stands at 32% of the total releases.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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 | 208,270 | 208,270 | 108,476 | 52% | 60,564 |
| Locally Raised Revenues | 50,855 | 50,855 | 29,769 | 59% | 21,210 |
| Urban Unconditional Grant Wage | 115,415 | 115,415 | 57,708 | 50% | 28,854 |
| Urban Unconditional Non-Wage | 42,000 | 42,000 | 21,000 | 50% | 10,500 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 208,270 | 208,270 | 108,476 | 52% | 60,564 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 115,415 | 115,415 | 47,450 | 41% | 25,964 |
| Non Wage | 92,855 | 92,855 | 50,736 | 55% | 33,777 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 208,270 | 208,270 | 98,186 | 47% | 59,742 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 60,564 | 111809.31 | 10,290 | | |
| Wage | | 28,854 | 10,257 | -2,596,433% | |
| Non Wage | | 31,710 | 33 | -391,640,777,90 | |
| | | | | 1,861,500% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 10,290 | -9,758,033% | |

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Finance department was allocated 208,270,000 F/Y 2025/2026, of which 115,415,000 was for salaries for the 10 Finance staff members & the balance of UGX92,855,000 was non wage to cater for IFMS costs & various Finance activities. By the end of qtr two the department had cumulatively received UGX108,476,000 which led to 52% while cumulative expenditure UGX 98,186,000 ,that led to 47% . The actual receipt for for qtr two was UGX60,564,000 while ,actual for expenditure was 59,742,000

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Reasons for unspent balances on the bank account

The balance of UGX10,290,000 under wage was accumulated salary for Head Finance who is on interdiction.,while the UGX33,000 under non wage are the Small balances that remain on different lines.

Highlights of physical performance by end of the quarter

The Finance department prepared monthly statements for the month of October, November & December f/y 2025/2026. for both executive committee and finance committee.

The department prepared responses to the management letter of 24/25 and DPAC queries of of quarter 3 & quarter 4 of internal Audit for F/Y24/25.

The department facilitated the Senior accountant to submit Final accounts to the Accountant General.

The department also facilitated the ag Head Finance to to follow up on the letters of credit that were taken to Bank of Uganda.

The department also facilitated the staff in revenue office to to help in the mobilization of local revenue.

The department also facilitated the Senior accountant to attend an IFMS training that took place in Mbale.

The department also facilitated the ag Head Finance to make a follow up on the training of Finance staff on Professional courses.

The department paid Barbra business cent re for the printing works done for the department.

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 | 246,163 | 246,163 | 118,885 | 48% | 58,489 |
| Locally Raised Revenues | 118,200 | 118,200 | 54,904 | 46% | 26,499 |
| Urban Unconditional Grant Wage | 43,260 | 43,260 | 21,630 | 50% | 10,815 |
| Urban Unconditional Non-Wage | 84,702 | 84,703 | 42,351 | 50% | 21,176 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 246,163 | 246,163 | 118,885 | 48% | 58,489 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 43,260 | 43,260 | 21,581 | 50% | 10,826 |
| Non Wage | 202,903 | 202,903 | 92,853 | 46% | 54,457 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 246,163 | 246,163 | 114,434 | 46% | 65,283 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 58,489 | 126823.33775 | 4,451 | | |
| Wage | | 10,815 | 49 | -1,082,599% | |
| Non Wage | | 47,674 | 4,402 | -10,470,561% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 4,451 | -11,384,941% | |

Summary of Department Revenues and Expenditure by Source

The department cumulative revenue by end of Q2 118,885,000 which stands at 48% and Expenditure performance is Ugx 114,434,000 which stands at 46%. For Q2 alone Expenditure stood at 65,283,000 of wage is Ugx 10,286,000 and Non-wage Ugx 54,457,000.

Reasons for unspent balances on the bank account

The department has unspent balance of 4,451,000 of which wage is 49,000 and nonwage is 4,242,000 meant for payee which had not been paid for Exgratia.

Highlights of physical performance by end of the quarter

VOTE: 704 Busia Municipal Council**Quarter 2****SECTION B : Summary by Department**

- 2 Council meeting held-
- 2 Executive committee meeting held
- 2 Business committee meeting held
- 4 Standing committee meeting held
- 5 contract committee meeting held

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 | | | | | |
| Recurrent Revenues | 202,415 | 202,415 | 101,207 | 50% | 30,600 |
| Programme Conditional Grant - Non Wage Recurrent | 80,015 | 80,015 | 40,007 | 50% | 0 |
| Programme Conditional Grant - Wage Recurrent | 122,400 | 122,400 | 61,200 | 50% | 30,600 |
| Development Revenues | 12,891 | 12,891 | 6,445 | 50% | 0 |
| Programme Conditional Grant - Development | 12,891 | 12,891 | 6,445 | 50% | 0 |
| Total Revenues Shares | 215,306 | 215,306 | 107,653 | 50% | 30,600 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 122,400 | 122,400 | 60,761 | 50% | 30,161 |
| Non Wage | 80,015 | 80,015 | 38,664 | 48% | 19,284 |
| Development Expenditure | | | | | |
| Domestic Development | 12,891 | 12,891 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 215,306 | 215,306 | 99,425 | 46% | 49,445 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 30,600 | 80044.784 | 1,783 | | |
| Wage | | 30,600 | 439 -417,544,928,25 1,852,100% | | |
| Non Wage | | 0 | 1,343 -1,928,400% | | |
| Development Balances | | | | | |
| Domestic Development | | | 6,445 | 0% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 8,228 | -9,911,878% | |

Summary of Department Revenues and Expenditure by Source

The department cummulative received 107.653 million UGX which is 50% of the total budget ;of which, 40.007 million was non wage and 61.2 million was wage and Development grant was 6.445 million

The departmental cummulative expenditure was 60.761 million wage and 38.664 million non wage totaling to 99.425 million which is 46% of the total budget of Production and marketing department for FY 2025/26.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The total unspent funds balance of 8.228 million , of which wage is 439,000/= and non wage is 1,343,000/= and 6.445 million UGX for development will be utilized in renovating the abattoir in Quarter three FY2025/26, and other non- wage funds for preceding activities.

Highlights of physical performance by end of the quarter

During quarter 2 the activities below were carried out;

- Updated the fisheries database for Busia MC.
- Registered and profiled of 125 farmers and 10 farmer groups.
- 35 Farmer trainings in agriculture production
- 3 staff were paid salary in Q2.
- Monitoring of 8 PDM SACCOs by Parish Development Committees & Extension staff.
- 185 On farm visits were done in the 8 wards of Busia Municipal council.
- 8 enforcement activities were carried out by veterinary officer and Enforcement officers in Nangwe shops, Marachi A, and Sofia A and B, Solo A Villages.
- Travel inland to MAAIF and other MDAS to deliver reports.
- 5 Trainings of farmers in , climate risk resiliencefinancial literacy, enterprise selection and farm bio-security by veterinary officer and town agents.

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 | 1,556,971 | 1,556,971 | 778,912 | 50% | 389,556 |
| Locally Raised Revenues | 10,747 | 10,747 | 5,800 | 54% | 3,000 |
| Programme Conditional Grant - Non Wage Recurrent | 192,739 | 192,739 | 96,369 | 50% | 48,185 |
| Programme Conditional Grant - Wage Recurrent | 1,350,486 | 1,350,486 | 675,243 | 50% | 337,621 |
| Urban Unconditional Non-Wage | 3,000 | 3,000 | 1,500 | 50% | 750 |
| Development Revenues | 186,784 | 186,784 | 93,392 | 50% | 93,392 |
| Programme Conditional Grant - Development | 186,784 | 186,784 | 93,392 | 50% | 93,392 |
| Total Revenues Shares | 1,743,755 | 1,743,755 | 872,304 | 50% | 482,948 |

B: Breakdown of Sub-SubProgramme Expenditures**Recurrent Expenditure**

| | | | | | |
|----------|-----------|-----------|---------|-----|---------|
| Wage | 1,350,486 | 1,350,486 | 647,012 | 48% | 333,107 |
| Non Wage | 206,486 | 206,486 | 98,548 | 48% | 53,539 |

Development Expenditure

| | | | | | |
|--------------------------|------------------|------------------|----------------|------------|----------------|
| Domestic Development | 186,784 | 186,784 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,743,755 | 1,743,755 | 745,560 | 43% | 386,646 |

C: Unspent Balances

| | | | | | |
|-----------------------------|----------------|---------------------|----------------|---------------------|--|
| Recurrent Balances | 389,556 | 775888.66125 | 33,353 | | |
| Wage | | 337,621 | 28,231 | -33,310,726% | |
| Non Wage | | 51,935 | 5,121 | -10,464,065% | |
| Development Balances | | | 93,392 | | |
| Domestic Development | | | 93,392 | -4,576,206% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 126,745 | -74,073,010% | |

Summary of Department Revenues and Expenditure by Source

The Department received Ugx. 482,948,079 out of which Ugx. 337,621,409 was Conditional grant Wage recurrent, Ugx. 48,184,712 was Conditional grant non-wage recurrent (Ugx. 25,098,102 was PHC Government, and Ugx. 23,086,610 was PHC RBF); Ugx. 750,000 was an Urban Unconditional grant, Ugx. 3,000,000 was local revenue and Ugx. 93,391,916 was PHC development.

The Q2 release of 482,948,079 is 27.7% of the quarterly release.

We spent Ugx. 386,646,000, of which Ugx 333,107,000 was Wage Recurrent and Ugx. 53,539 was Non-wage Recurrent.

VOTE: 704 Busia Municipal Council

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 126,745,000 is due to development projects still in the procurement process and wage arrears for those staff who accessed the pay roll late.

Highlights of physical performance by end of the quarter

1. Paid salaries for the 59 staff
2. Conducted 5 days of integrated Support supervision
3. Carried out 20 days of routine supervision at HC IV and Sofia HC III
4. Conducted a day's performance review meeting for health facilities within the Busia Municipal Council
5. Held 2 municipal health teams meetings.
6. Carried out Curative and preventive services done at HC IV with 10,515 Outpatients seen in Busia HC IV and 3,051 in Sofia HC III; 2,205 Inpatients seen in Busia HC IV and 284 inpatients in Sofia HC III; 975 deliveries in Busia HC IV and 14 deliveries in Sofia HC III and 682 Children received DPT/HIP/HEP 3 in Busia HC IV.
7. Buried 6 unclaimed dead bodies
8. Distributed 24 nuisance notices and enforced 10.
9. Carried out 28 surveillance visits to clinics.
10. Conducted 4 support supervision visits to divisions for garbage management
11. 30 occupational permits issued to landlords.

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 | 3,411,424 | 3,411,424 | 1,549,470 | 45% | 620,033 |
| Locally Raised Revenues | 4,000 | 4,000 | 3,000 | 75% | 2,500 |
| Other Transfers from Central Government | 14,000 | 14,000 | 10,920 | 78% | 10,920 |
| Programme Conditional Grant - Non Wage Recurrent | 966,973 | 966,973 | 322,324 | 33% | 0 |
| Programme Conditional Grant - Wage Recurrent | 2,355,095 | 2,355,095 | 1,177,548 | 50% | 588,774 |
| Urban Unconditional Grant Wage | 71,356 | 71,356 | 35,678 | 50% | 17,839 |
| Development Revenues | 121,186 | 121,186 | 60,593 | 50% | 60,593 |
| Programme Conditional Grant - Development | 121,186 | 121,186 | 60,593 | 50% | 60,593 |
| Total Revenues Shares | 3,532,610 | 3,532,610 | 1,610,063 | 46% | 680,626 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 2,426,451 | 2,426,451 | 1,153,941 | 48% | 579,507 |
| Non Wage | 984,973 | 984,973 | 307,450 | 31% | 13,920 |
| Development Expenditure | | | | | |
| Domestic Development | 121,186 | 121,186 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 3,532,610 | 3,532,610 | 1,461,391 | 41% | 593,427 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 620,033 | 1417417.59675 | 88,079 | | |
| Wage | 606,613 | 59,285 | -57,950,727% | | |
| Non Wage | 13,420 | 28,795 | -23,116,330% | | |
| Development Balances | | 60,593 | | | |
| Domestic Development | | 60,593 | -3,973,077% | | |
| External Financing | | 0 | 0% | | |
| Total Unspent | | 148,672 | -145,458,433% | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 704 Busia Municipal Council

Quarter 2

SECTION B : Summary by Department

During Financial Year 2025/2026, Education department was allocated UGX3,532,600 of these 2,355,095 was for wages for primary, secondary & the ones at Busia Municipal council thus headed by Principal Education officer, while non wage was 984,972,552 & development was, UGX 121,185,826, by the end of qtr two the department had cumulatively received UGX 1,610,063000 which led to 46% of the total budget, while cumulative expenditure was UGX1,461,391 000 that led to 41% of the total budget, while the actual receipts during qtr two were UGX 680,626,000 and actual expenditure was UGX 593,427,000 respectively.

Reasons for unspent balances on the bank account

The balance on wage of UGX 59,285,000 is to cater for the recruitment head teachers for Mawero P/S & Arubaine p/s while the balance of UGX28,795,000 under non wage is to cater for renovation of two classroom blocks at Madibira of which tenders have been awarded & works are in progress. Then the development money of UGX 60,593,000 is for the supply of desks to all the seven primary schools the payment is in progress.

Highlights of physical performance by end of the quarter

The education department paid salaries for the month of October, November & December for all its staff, thus primary, secondary & municipal respectively.

The department also facilitated PLE exams for 2025. academic year.

The department paid Barbra for printing works done their in.

The department did train head teachers on management skills.

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 | 1,377,153 | 1,377,153 | 737,347 | 54% | 404,489 |
| Other Transfers from Central Government | 163,274 | 163,274 | 130,408 | 80% | 101,020 |
| Programme Conditional Grant - Non Wage Recurrent | 1,000,000 | 1,000,000 | 500,000 | 50% | 250,000 |
| Urban Unconditional Grant Wage | 213,879 | 213,879 | 106,940 | 50% | 53,470 |
| Development Revenues | 60,000 | 2,824,795 | 33,538 | 56% | 0 |
| Locally Raised Revenues | 60,000 | 60,000 | 33,538 | 56% | 0 |
| Urban Discretionary Equalisation Development Grant | 0 | 2,764,795 | 0 | 0% | 0 |
| Total Revenues Shares | 1,437,153 | 4,201,948 | 770,885 | 54% | 404,489 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 213,879 | 213,879 | 106,164 | 50% | 66,830 |
| Non Wage | 1,163,274 | 1,163,274 | 507,228 | 44% | 504,118 |
| Development Expenditure | | | | | |
| Domestic Development | 60,000 | 2,824,795 | 33,000 | 55% | 33,000 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,437,153 | 4,201,948 | 646,392 | 45% | 603,948 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 404,489 | 915236.212 | 123,955 | | |
| Wage | | 53,470 | 776 | -6,682,971% | |
| Non Wage | | 351,020 | 123,179 | -79,142,656% | |
| Development Balances | | | 538 | | |
| Domestic Development | | | 538 | -4,800,000% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 124,493 | -64,234,705% | |

Summary of Department Revenues and Expenditure by Source

Cumulatively by end of Q2, the department had received Ugx 770,885,000 which translates to 54% revenue performance. while cumulative total expenditure Ugx 646,392,000 which translates to 45% of the total releases.

The actual receipt for Q2 was Ugx 404,489,000 while actual expenditure was Ugx 603,948,000.

Reasons for unspent balances on the bank account

VOTE: 704 Busia Municipal Council

Quarter 2

SECTION B : Summary by Department

The unspent balance on wage of Ugx 776,000 was for Kundu Jevenly gas been on interdiction while Ugx 123,179,000 under RRG was for purchase of butimen which is yet to be procured and Ugx 538,000 under URF was for purchase of culverts which is in the procurement process.

Highlights of physical performance by end of the quarter

The department spent Ugx 33,000,000 under Local Revenue for encumbrances

Under Road Rehabilitation grant the following roads were worked on:

1. Arubaine road (0.25km)

Scope of work: Grading, gravelling and culvert works

2. Bakumba Charles road (0.35km)

Scope of work: Grading, stone pitching and culvert installation

3. Cemetry road (0.5km)

Scope of work: Grading, stone pitching repairs and spot gravelling

4. Madonya, Mugungu road (0.85km)

Scope of work: Grading, culvert installation and gravelling

5. Tom mayaba road (0.25km)

Scope of work: Grading, and gravelling

6. Waswa link (0.35km)

Scope of work: Grading, and gravelling

7. Luguma road (0.35Km)

Scope of work: Grading and graveling

8. Mugungu road

Scope of work: Grading and graveling

Grading and drainage opening was done on the following roads under URF

1. Namusia road (0.30km), Benezer road (0.35km), Banuli nanga road (0.35km), Hajuguju road (0.35km), Cemetry link (0.25), Namasungu link (0.15km), Baba road (0.30km), Ogema

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 | 172,976 | 172,976 | 82,500 | 48% | 41,000 |
| Locally Raised Revenues | 16,976 | 16,976 | 4,500 | 27% | 2,000 |
| Urban Unconditional Grant Wage | 150,000 | 150,000 | 75,000 | 50% | 37,500 |
| Urban Unconditional Non-Wage | 6,000 | 6,000 | 3,000 | 50% | 1,500 |
| Development Revenues | 5,000 | 135,835 | 130,835 | 2,617% | 130,835 |
| External Financing | 0 | 130,835 | 130,835 | 0% | 130,835 |
| Locally Raised Revenues | 5,000 | 5,000 | 0 | 0% | 0 |
| Total Revenues Shares | 177,976 | 308,811 | 213,335 | 120% | 171,835 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 150,000 | 150,000 | 65,220 | 43% | 39,736 |
| Non Wage | 22,976 | 22,976 | 6,549 | 29% | 2,818 |
| Development Expenditure | | | | | |
| Domestic Development | 5,000 | 5,000 | 0 | 0% | 0 |
| External Financing | 0 | 130,835 | 102,892 | 0% | 102,892 |
| Total Expenditure | 177,976 | 308,811 | 174,661 | 98% | 145,446 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 41,000 | 85672.666 | 10,731 | | |
| Wage | | 37,500 | 9,780 | -3,973,567% | |
| Non Wage | | 3,500 | 951 | -840,200% | |
| Development Balances | | | 27,943 | | |
| Domestic Development | | | 0 | -113,750% | |
| External Financing | | | 27,943 | -10,158,365% | |
| Total Unspent | | | 38,674 | -17,294,254% | |

Summary of Department Revenues and Expenditure by Source

The Department cumulative release by end of Q2 was UGX 213,335,000 which stands at 120% revenue performance and the department cumulative expenditure by end of Q2 was UGX 173,161 ,000 which stands 97% expenditure performance: For Q2 alone Expenditure performance stood at Ugx 143,946,000 of which wage was ugx 39,736,000 and nonwage ugx 2,818,000 and External financing (UNDP grant) Ugx 101,392,000.

Reasons for unspent balances on the bank account

VOTE: 704 Busia Municipal Council

Quarter 2

SECTION B : Summary by Department

The unspent balance of ugx 40,174,000 of which ugx 9,780,000 is excess wage meant for Senior Environment Officer and ugx 951,000 is nonwage meant for payment of stationery and printing services and fuel for office running, Ugx 29,443,000 are UNDP funds meant for procurement of Beacons, sand, cement and paint for Demarcating solo stream and awareness creation on rainwater harvesting system.

Highlights of physical performance by end of the quarter

- Conducted 4 routine town surveillance to enforce environment legislation on noise pollution, wetland degradation, artisanal gold mining and other forms of pollution.
- Enforced physical planning activities and issued enforcement notices.
- Carried out 2 sensitization meeting on sustainable use of solo stream and wetland
- Carried out 3 radio talkshows on waste mgt, air pollution and flood mgt
- Conducted 5 awareness creation trainings on sustainable agriculture practices
- Established 2 agriculture Demo sites
- conducted Awareness on mineral rights for inhabitants of mining areas
- Procured 7 hand washing equipment s for the Municipality
- Conducted 3 awareness creation meetings on waste management.

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 | 84,912 | 84,912 | 34,655 | 41% | 17,728 |
| Locally Raised Revenues | 6,000 | 6,000 | 3,200 | 53% | 2,000 |
| Other Transfers from Central Government | 16,001 | 16,001 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 17,411 | 17,411 | 8,705 | 50% | 4,353 |
| Urban Unconditional Grant Wage | 45,500 | 45,500 | 22,750 | 50% | 11,375 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 84,912 | 84,912 | 34,655 | 41% | 17,728 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| <i>Recurrent Expenditure</i> | | | | | |
| Wage | 45,500 | 45,500 | 18,759 | 41% | 8,101 |
| Non Wage | 39,412 | 39,412 | 9,749 | 25% | 5,430 |
| <i>Development Expenditure</i> | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 84,912 | 84,912 | 28,508 | 34% | 13,530 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 17,728 | 13530.074 | 6,148 | | |
| Wage | | 11,375 | 3,991 | 327,443% | |
| Non Wage | | 6,353 | 2,157 | 74,622,479,787, 628,750% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 6,148 | -2,833,047% | |

Summary of Department Revenues and Expenditure by Source

The cumulative revenue by end of Q2 was UGX 34,655,000. This represents 41% of the approved budget .The department cumulatively spent UGX 28,508,000 which is 34% of the funds released.

Reasons for unspent balances on the bank account

Unspent funds in the second quarter amounted to 6,148,000/=; 3,991,000/= under wage and 2,157,000/= under non wage. Reason being the monies in question are for the purpose of holding a training workshop that has been scheduled for 3rd Qtr

VOTE: 704 Busia Municipal Council

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Special Interest Groups committee meetings held

Elderly day celebrations facilitated

CBSD staff facilitated to carry out departmental work

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 | 88,071 | 88,071 | 49,086 | 56% | 25,268 |
| Locally Raised Revenues | 10,000 | 10,000 | 10,050 | 100% | 5,750 |
| Urban Unconditional Grant Wage | 61,071 | 61,071 | 30,536 | 50% | 15,268 |
| Urban Unconditional Non-Wage | 17,000 | 17,000 | 8,500 | 50% | 4,250 |
| Development Revenues | 110,042 | 110,042 | 55,021 | 50% | 55,021 |
| Urban Discretionary Equalisation Development Grant | 110,042 | 110,042 | 55,021 | 50% | 55,021 |
| Total Revenues Shares | 198,113 | 198,113 | 104,106 | 53% | 80,289 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| <i>Recurrent Expenditure</i> | | | | | |
| Wage | 61,071 | 61,071 | 19,392 | 32% | 9,283 |
| Non Wage | 27,000 | 27,000 | 16,460 | 61% | 9,080 |
| <i>Development Expenditure</i> | | | | | |
| Domestic Development | 110,042 | 110,042 | 5,620 | 5% | 5,620 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 198,113 | 198,113 | 41,472 | 21% | 23,983 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 25,268 | 40380.719 | 13,234 | | |
| Wage | 15,268 | 11,144 | -928,297% | | |
| Non Wage | 10,000 | 2,090 | 435,131,726,692 ,362,000% | | |
| Development Balances | | | 49,401 | | |
| Domestic Development | | 49,401 | -3,258,029% | | |
| External Financing | | 0 | 0% | | |
| Total Unspent | | | 62,635 | -4,066,879% | |

Summary of Department Revenues and Expenditure by Source

The department cumulatively received UGX 104,106,000 for quarter two FY 2025/26 which is 53% of the total departmental budget. Of which non-wage was 4,250,00million and local revenue was 5,750,000 million, wage was 15,268,000 million and Gov Dev. 55,025,000 million and Recurrent was 25,258,000 million.

-The departmental cumulative expenditure was 41,472,000 which is 21% of the cumulative releases

Reasons for unspent balances on the bank account

VOTE: 704 Busia Municipal Council

Quarter 2

SECTION B : Summary by Department

The unspent balance on wage is due the underpayment of the Senior Economic Planner who is currently being paid personal to holder of 2.3 million instead of the U3 SC

The Unspent balance on NWR is money to be used to procure a printer for the department. The unspent balance on DDEG is for construction of the office block- The procurement process is still underway

Highlights of physical performance by end of the quarter

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

-Conducted mock assessment for LGMSD,,

-Conducted 3 TPC meetings,

- Conducted Municipal Budget Conference for FY 2026/2027,

-Monitored and supervised roads i.e Madonya, Buchicha Sikuda, Wanjofu, Cemetery Rd and Cemetery Link.

- Submitted Q1 report

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 | 29,346 | 29,346 | 17,173 | 59% | 10,587 |
| Locally Raised Revenues | 5,000 | 5,000 | 5,000 | 100% | 4,500 |
| Urban Unconditional Grant Wage | 11,346 | 11,346 | 5,673 | 50% | 2,837 |
| Urban Unconditional Non-Wage | 13,000 | 13,000 | 6,500 | 50% | 3,250 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 29,346 | 29,346 | 17,173 | 59% | 10,587 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 11,346 | 11,346 | 5,604 | 49% | 2,861 |
| Non Wage | 18,000 | 18,000 | 11,500 | 64% | 7,895 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 29,346 | 29,346 | 17,104 | 58% | 10,756 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 10,587 | 18092.037 | 69 | | |
| Wage | | 2,837 | 69 | -286,054% | |
| Non Wage | | 7,750 | 0 | -1,231,750% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 69 | -1,699,815% | |

Summary of Department Revenues and Expenditure by Source

Audit unit received Ugx.10,587,000 of which Ugx.2,837,000 is wage, Ugx.4,500,000 as local revenue and Ugx.3,250,000 as non wage and the department spent Ugx.10,756,000 which reflects 59% revenue performance and 58% expenditure performance.

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

VOTE: 704 Busia Municipal Council

Quarter 2

SECTION B : Summary by Department

1. Audit of Quarter 1 FY 2025/2026 done.
2. Quarter 1 FY 2025/2026 audit PBS report prepared.

VOTE: 704 Busia Municipal Council

Quarter 2

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|--------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 159,017 | 159,017 | 57,046 | 36% | 32,479 |
| Locally Raised Revenues | 95,000 | 95,000 | 25,038 | 26% | 16,475 |
| Programme Conditional Grant - Non Wage Recurrent | 37,029 | 37,030 | 18,515 | 50% | 9,257 |
| Urban Unconditional Grant Wage | 26,987 | 26,987 | 13,494 | 50% | 6,747 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 159,017 | 159,017 | 57,046 | 36% | 32,479 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 26,987 | 26,987 | 13,347 | 49% | 6,700 |
| Non Wage | 132,030 | 132,030 | 42,053 | 32% | 31,612 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 159,017 | 159,017 | 55,399 | 35% | 38,313 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 32,479 | 78066.97525 | 1,647 | | |
| Wage | | 6,747 | 147 | -670,036% | |
| Non Wage | | 25,732 | 1,500 | -6,436,254% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 1,647 | -5,507,446% | |

Summary of Department Revenues and Expenditure by Source

The department received UGX 32,479,000 of which UGX 16,475,000 is Local Revenue, UGX 9,257,000 as Non Wage Recurrent and UGX 6,747,000 as Wage.

The department spent UGX 39,813,000 which reflects 36% Revenue Performance and 36% Expenditure Performance.

Reasons for unspent balances on the bank account

All the realised funds were spent in line the budget

Highlights of physical performance by end of the quarter

VOTE: 704 Busia Municipal Council

Quarter 2

SECTION B : Summary by Department

Paid salaries for four staffs

- Paid for quarterly subscription for the municipal website
- Monitored 8 PDM SACCO's in the municipality
- Monitored 18 Emoya Saccos
- Mobilized 18 Emoya Saccos for refresher training on book keeping and financial literacy
- updated the market register for vendors
- Mobilized 3 conventional Saccos for registration
- training of PDM Saccos on loan recovery
- 8 supermarkets monitored

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 |
|---|------------------------------------|--------------------------------------|
| Vote Function: 10 Administration and Management | | |
| Programme: 14 Public Sector Transformation | | |
| Key Service Area: 000003 Facilities Management | | |
| PIAP Output: 14060111 Property Management Expenses and utilities paid | | |
| 1) Well-organized schedule and appointments for the NA Town Clerk. 2) Accurate and timely preparation of reports, minutes, and official correspondence. 3) Efficient record-keeping and document management. 4) Effective communication flow between departments and external stakeholders. 5) Improved efficiency in administrative processes. 6) Clean and well-maintained office environment. 7) Timely delivery of documents and correspondence. 8) Well-organized office supplies and logistics. 9) Efficient support for meetings and office functions. | | |

| Expenditures incurred in the Quarter to deliver outputs | Approved Budget | Spent | UShs Thousand |
|---|------------------|-------|---------------|
| Item | Approved Budget | Spent | |
| 221012 Small Office Equipment | 3,500 | 2,000 | |
| 227001 Travel inland | 14,626 | 7,720 | |
| 263402 Transfer to Other Government Units | 832,096 | 0 | |
| 312121 Non-Residential Buildings - Acquisition | 191,147 | 0 | |
| Total for Budget Output | 1,041,369 | | 9,720 |
| Wage | 0 | 0 | |
| Non-Wage | 768,032 | 9,720 | |
| GoU Dev | 273,336 | 0 | |
| Ext Finance | 0 | 0 | |

Key Service Area: 000006 Planning and Budgeting services**PIAP Output: 14060111 Property Management Expenses and utilities paid**

| | |
|---|----|
| 1) Four Municipal Council meetings chaired and reports prepared 2) One Financial reports prepared and submitted to relevant authorities 3) Revenue mobilization and collection strategies implemented (At least UGX 399,970,000/= in local revenue collected per quarter) 4) Five Municipal projects supervised and evaluated 5) Two Public engagements and stakeholder meetings conducted 6) Staff capacity-building and performance appraisals conducted (1 performance review per quarter | 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 |
|---|------------------------------------|--------------------------------------|
| PIAP Output: 14060113 Planning and budgeting undertaken | | |
| <ul style="list-style-type: none"> Supervision and review of Quarter 1 performance reports across departments. Oversight of the preparation and submission of the Municipal Budget Framework Paper (BFP) for the next FY. Monitoring implementation of service delivery contracts (e.g., works, supplies, consultancies). Enforcing financial accountability, including approving requisitions and expenditure reports. Leading internal reviews and ensuring compliance with PFMA, LG Act, LG PPDA regulations. Coordinating community feedback mechanisms and ensuring complaints are handled effectively. Ensuring all municipal assets and infrastructure are accounted for and inventoried. Head and coordinate the Municipal Management Team and Technical Planning Committee (TPC). Serve as secretary to the Municipal Council and Executive Committee, guiding deliberations and implementation. Maintain institutional discipline and supervision of all municipal staff and enforcement units. Ensure adherence to laws, guidelines, and standards from MoLG, MoFPED, PPDA, and other regulatory bodies. Oversee revenue enhancement strategies and enforce compliance with tax ordinances. Lead in public engagement, communication, and intergovernmental coordination. | NA | |

| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|------------------------|
| Item | Approved Budget |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 20,800 |
| 221001 Advertising and Public Relations | 4,000 |
| 221009 Welfare and Entertainment | 17,000 |
| 221015 Financial and related losses | 40,000 |
| 222001 Information and Communication Technology Services. | 1,000 |
| 223001 Property Management Expenses | 22,999 |
| 223004 Guard and Security services | 20,000 |
| 227001 Travel inland | 13,000 |
| 227004 Fuel, Lubricants and Oils | 9,000 |
| 263402 Transfer to Other Government Units | 12,755 |
| 273102 Incapacity, death benefits and funeral expenses | 21,000 |

| | | |
|--------------------------------|----------------|---------------|
| Total for Budget Output | 181,554 | 45,594 |
| Wage | 0 | 0 |
| Non-Wage | 181,554 | 45,594 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Key Service Area: 000007 Procurement and Disposal Services | | |
| PIAP Output: 14060108 Procurement and Disposal Services coordinated | | |
| <ul style="list-style-type: none"> • Ground floor and first floor superstructure constructed (brickwork, concrete works) • Installation of staircases and structural framework for upper floors initiated • Electrical and plumbing conduits embedded in walls and slabs • Ongoing supervision reports and quality assurance assessments produced • 40–50% cumulative physical progress achieved | NA | |

| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand | |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221015 Financial and related losses | 34,865 | 14,135 |
| 312121 Non-Residential Buildings - Acquisition | 50,000 | 0 |
| Total for Budget Output | 84,865 | 14,135 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 84,865 | 14,135 |
| Ext Finance | 0 | 0 |

Key Service Area: 000011 Communication and Public Relations**PIAP Output: 14060110 Communication and Public Relations Coordinated**

| | | |
|---|----|---|
| 1) National and Council bye-laws enforced | 2) | NA |
| Law breakers detected and prosecuted | 3) | Security at Council meetings and other council functions provided |
| 4) 4 sensitization meetings on crime prevention conducted | | |

| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand | |
|---|-----------------|--------------|
| Item | Approved Budget | Spent |
| 222001 Information and Communication Technology Services. | 401 | 100 |
| 227001 Travel inland | 12,701 | 4,145 |
| 227004 Fuel, Lubricants and Oils | 4,601 | 1,000 |
| Total for Budget Output | 17,702 | 5,245 |
| Wage | 0 | 0 |
| Non-Wage | 17,702 | 5,245 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken | | |
| Train HR and Finance Officers on updated pension guidelines, IPPS/IFMS workflows, and pension automation tools. Liaise with MoPS to upload validated pensioners onto the Integrated Personnel and Payroll System (IPPS). Provide technical input into resolving pension arrears and gratuity claim backlogs. Process and submit Quarter 1 pension and gratuity payment report to MoFPED. Ensure quarterly status report on pension file movement and payment timelines is submitted to the Town Clerk. Support grievance redress and resolution mechanisms for pensioners (e.g., missing files, underpayments). | NA | |
| PIAP Output: 14060102 Staff salaries and related costs paid | | |
| 1) Salary paid to 360 staff 2)Pension paid to 60 pensioners 3) Gratuity paid to 6 retirees | NA | |
| PIAP Output: 14060103 Emoluments to Former Leaders Paid | | |
| Emoluments paid to former political leaders | NA | |
| PIAP Output: 14060104 Cross cutting issues mainstreamed | | |
| Support implementation of 16 Days of Activism against GBV, World AIDS Day, and International Day of Persons with Disabilities. Conduct community sensitization campaigns on CCIs (gender rights, climate action, HIV/AIDS prevention, disability rights). Develop gender-disaggregated data collection tools and update municipal statistics. Monitor inclusion of PWDs, youth, women, and PLHIV in community and infrastructure programmes. Conduct compliance monitoring visits to departments and funded projects (e.g., CDD, road works) to assess adherence to CCIs. Submit Quarter 1 CCI implementation report to the Town Clerk and relevant ministries (e.g., MoGLSD, NPA). | NA | |
| Expenditures incurred in the Quarter to deliver outputs | | |
| <i>UShs Thousand</i> | | |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 230,877 | 55,644 |
| 273104 Pension | 290,311 | 62,106 |
| 273105 Gratuity | 446,278 | 97,294 |
| Total for Budget Output | 967,465 | 215,044 |
| Wage | 230,877 | 55,644 |
| Non-Wage | 736,589 | 159,400 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 010008 Capacity Strengthening

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 |
|---|------------------------------------|--------------------------------------|
| PIAP Output: 14030201 Capacity of public servants enhanced | | |
| <p>1. Recruitment and Appointment of Staff • Merit-based and transparent recruitment processes that prioritize gender balance and equity. • Affirmative action to ensure equitable representation of women, youth, and persons with disabilities (PWDs) in local government positions. • Regular review of recruitment practices to identify and address biases against marginalized groups.</p> <p>2. Staff Capacity Development and Training • Implementation of continuous professional development programs for all staff. • Gender-sensitive training programs focusing on leadership, digital literacy, and equity. • Inclusion of equity and gender mainstreaming in all training curricula. Gender and Equity Integration: • Allocate a minimum percentage of training opportunities to women, youth, and PWDs.</p> <p>• Conduct gender-sensitive and inclusive leadership workshops to promote diversity in decision-making roles</p> <p>3. Performance Management and Appraisals • Development and enforcement of an inclusive performance evaluation system. • Annual staff appraisals that incorporate equity indicators and gender-sensitive feedback.</p> <p>• Recognition and reward systems that promote diversity and equity contributions.</p> <p>4. Policy Development and Compliance • Formulation and implementation of gender-sensitive human resource policies.</p> <p>• Compliance with Public Service Standing Orders and other legal frameworks on equity and inclusion. • Regular monitoring and reporting on gender and equity compliance.</p> <p>5. Employee Welfare and Workplace Environment • Provision of equitable staff welfare programs, including health, safety, and social protection. • Promotion of a harassment-free and inclusive work environment.</p> <p>• Support systems for work-life balance, including flexible working arrangements</p> <p>6. Records Management and Reporting • Maintenance of accurate and disaggregated staff records by gender, age, and disability.</p> <p>• Preparation of gender-responsive human resource reports for public accountability.</p> <p>• Regular submission of equity compliance reports to oversight bodies.</p> | NA | |

| Expenditures incurred in the Quarter to deliver outputs | Approved Budget | Spent | UShs Thousand |
|---|-----------------|--------|---------------|
| Item | | | |
| 221002 Workshops, Meetings and Seminars | 6,000 | 0 | |
| 221003 Staff Training | 30,000 | 29,225 | |
| 221008 Information and Communication Technology Supplies. | 10,671 | 0 | |
| 221011 Printing, Stationery, Photocopying and Binding | 18,963 | 5,475 | |
| 221017 Membership dues and Subscription fees. | 7,500 | 0 | |

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance | |
|--|------------------------------------|--------------------------------------|---------------|
| Expenditures incurred in the Quarter to deliver outputs | | | |
| Item | | Approved Budget | Spent |
| 222001 Information and Communication Technology Services. | | 1,000 | 250 |
| 222002 Postage and Courier | | 100 | 0 |
| 223005 Electricity | | 4,500 | 1,000 |
| 223006 Water | | 4,500 | 1,600 |
| 227001 Travel inland | | 19,600 | 3,160 |
| 227004 Fuel, Lubricants and Oils | | 8,000 | 0 |
| | Total for Budget Output | 110,834 | 40,710 |
| | Wage | 0 | 0 |
| | Non-Wage | 110,834 | 40,710 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Key Service Area: 390017 Public Service Performance management**PIAP Output: 14010402 Community scorecard implemeted**

| | |
|---|----|
| 100 staff trained in the use of the balanced score card | NA |
| Supervision and review of Quarter 1 performance reports across departments. Oversight of the preparation and submission of the Municipal Budget Framework Paper (BFP) for the next FY. Monitoring implementation of service delivery contracts (e.g., works, supplies, consultancies). Enforcing financial accountability, including approving requisitions and expenditure reports. Leading internal reviews and ensuring compliance with PFMA, LG Act, LG PPDA regulations. Coordinating community feedback mechanisms and ensuring complaints are handled effectively. Ensuring all municipal assets and infrastructure are accounted for and inventoried. | NA |

PIAP Output: 14060105 Human Resources managed

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

Expenditures incurred in the Quarter to deliver outputs

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000 | 1,000 |

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 | | | |
| Item | | Approved Budget | Spent |
| 222001 Information and Communication Technology Services. | | 1,400 | 0 |
| 225101 Consultancy Services | | 33,500 | 19,765 |
| 227001 Travel inland | | 13,000 | 3,911 |
| 227004 Fuel, Lubricants and Oils | | 19,000 | 10,050 |
| | Total for Budget Output | 76,900 | 34,726 |
| | Wage | 0 | 0 |
| | Non-Wage | 76,900 | 34,726 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Preparation of BoQs done, Procurements done NA

| Expenditures incurred in the Quarter to deliver outputs | | | |
|--|--------------------------------|------------------|----------------|
| Item | | Approved Budget | Spent |
| 263402 Transfer to Other Government Units | | 0 | 246,502 |
| 312121 Non-Residential Buildings - Acquisition | | 300,000 | 0 |
| | Total for Budget Output | 300,000 | 246,502 |
| | Wage | 0 | 0 |
| | Non-Wage | 0 | 174,901 |
| | GoU Dev | 300,000 | 71,601 |
| | Ext Finance | 0 | 0 |
| | Total for Department | 2,780,689 | 611,675 |
| | Wage | 230,877 | 55,644 |
| | Non-Wage | 1,891,611 | 470,296 |
| | GoU Dev | 658,201 | 85,736 |
| | 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 |
|---|------------------------------------|--------------------------------------|
| Vote Function: 10 Financial Management and Accountability (LG) | | |
| Programme: 18 Development Plan Implementation | | |
| Key Service Area: 000004 Finance and Accounting | | |
| PIAP Output: 18020101 Increased Domestic revenue | | |
| All revenues within the municipality enumerated & assessed | NA | |
| PIAP Output: 18020201 Local Government own source revenue growth | | |
| Putting all tax payers in the register | NA | |
| 50% budgeted revenue collected | NA | |
| Enumeration done for all the tax payers & assessment made respectively. | NA | |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 115,415 | 25,964 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,500 | 1,952 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 450 |
| 222001 Information and Communication Technology Services. | 3,000 | 750 |
| 227001 Travel inland | 22,000 | 5,834 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 3,000 |
| Total for Budget Output | | 157,415 |
| Wage | | 115,415 |
| Non-Wage | | 42,000 |
| GoU Dev | | 0 |
| Ext Finance | | 0 |

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

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,550 | 104 |
| 221003 Staff Training | 3,305 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 222001 Information and Communication Technology Services. | 1,000 | 0 |
| 225101 Consultancy Services | 10,000 | 500 |
| 227001 Travel inland | 26,000 | 21,187 |

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 |
|--------------------------------|------------------------------------|--------------------------------------|
| Total for Budget Output | 50,855 | 21,791 |
| Wage | 0 | 0 |
| Non-Wage | 50,855 | 21,791 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 208,270 | 59,742 |
| Wage | 115,415 | 25,964 |
| Non-Wage | 92,855 | 33,777 |
| 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 |
|--|------------------------------------|--------------------------------------|
| Vote Function: 10 Legislation and Oversight | | |
| Programme: 16 Governance and Security | | |
| Key Service Area: 000014 Administrative and Support Services | | |
| PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved | | |
| two reports produced and submitted to PPDA | NA | |
| PIAP Output: 16040701 Monitoring of Government programmes strengthened | | |
| 1 annual consolidated procurement workplan prepared and submitted to PPDA, MoLG, MoFPED and MoLHUD | NA | |
| 03 monthly procurement reports prepared and submitted to PPDA and MoLG | NA | |

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> | |
|--|--------------------------------|------------------------|--------------|
| Item | | Approved Budget | Spent |
| 227001 Travel inland | | 9,700 | 2,563 |
| | Total for Budget Output | 9,700 | 2,563 |
| | Wage | 0 | 0 |
| | Non-Wage | 9,700 | 2,563 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Key Service Area: 000023 Inspection and Monitoring

| | | |
|--|----|--|
| PIAP Output: 16040701 Monitoring of Government programmes strengthened | | |
| Conduct field monitoring missions to ongoing infrastructure, social services, and grant-funded projects. | NA | |
| Use of monitoring tools/checklists to assess quality, timelines, and value-for-money in service delivery. | | |
| Organise joint monitoring visits with political leaders, civil society, and user committees. Identification of implementation bottlenecks and preparation of corrective action reports. Production and submission of Quarter 2 Monitoring Report highlighting project progress, risks, and recommendations. Update of the municipal monitoring dashboard or scorecard. Documenting case studies or success stories for knowledge sharing | | |
| salaries of six months paid to 4 political leaders and 2 procurement staff | NA | |

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> | |
|--|--------------------------------|------------------------|---------------|
| Item | | Approved Budget | Spent |
| 211101 General Staff Salaries | | 43,260 | 10,826 |
| | Total for Budget Output | 43,260 | 10,826 |
| | Wage | 43,260 | 10,826 |
| | Non-Wage | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

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

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

| | |
|--|----|
| four council meetings conducted | NA |
| four standing committee to be conducted | NA |
| four business committee to be conducted | NA |
| six executive committee meetings to be conducted | NA |

| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
|--|-----------------|---------------|---------------|
| Item | Approved Budget | Spent | |
| 211105 Ex-Gratia for Political leaders. | 73,490 | 20,668 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 60,600 | 28,307 | |
| 221017 Membership dues and Subscription fees. | 1,500 | 0 | |
| 227001 Travel inland | 50,400 | 1,619 | |
| 282101 Donations | 2,000 | 0 | |
| Total for Budget Output | 187,990 | 50,594 | |
| Wage | 0 | 0 | |
| Non-Wage | 187,990 | 50,594 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

Key Service Area: 190004 Regulation and Advisory Services**PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

six contract committee meeting to be held by end of the second quarter NA

| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
|---|-----------------|--------------|---------------|
| Item | Approved Budget | Spent | |
| 211107 Boards, Committees and Council Allowances | 5,212 | 1,300 | |
| Total for Budget Output | 5,212 | 1,300 | |
| Wage | 0 | 0 | |
| Non-Wage | 5,212 | 1,300 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

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

| Total for Department | 246,163 | 65,283 |
|----------------------|---------|--------|
| Wage | 43,260 | 10,826 |
| Non-Wage | 202,903 | 54,457 |
| 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 |
|---|------------------------------------|--------------------------------------|
| Vote Function: 10 Agricultural Extension | | |
| Programme: 01 Agro-Industrialization | | |
| Key Service Area: 000089 Climate Change Mitigation | | |
| PIAP Output: 01011101 Climate smart agricultural practices undertaken | | |
| 200 farmers trained in climate smart agriculture | NA | |
| Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i> | | |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 18,000 | 4,500 |
| Total for Budget Output | 18,000 | 4,500 |
| Wage | 0 | 0 |
| Non-Wage | 18,000 | 4,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Key Service Area: 010016 Farmer mobilisation and sensitisation | | |
| PIAP Output: 01011004 Farmers mobilised, sensitised and trained | | |
| 3 extension workers paid salary Quarter 2 and they support 100 farmers | NA | |
| Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i> | | |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 122,400 | 30,161 |
| Total for Budget Output | 122,400 | 30,161 |
| Wage | 122,400 | 30,161 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Key Service Area: 010074 Vector and disease control | | |
| PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced | | |
| 1000 farming households | NA | |
| Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i> | | |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 22,860 | 4,435 |
| 224003 Agricultural Supplies and Services | 12,891 | 0 |
| Total for Budget Output | 35,751 | 4,435 |
| Wage | 0 | 0 |
| Non-Wage | 22,860 | 4,435 |

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 |
|--------------------------------|------------------------------------|--------------------------------------|
| | GoU Dev 12,891 | 0 |
| | Ext Finance 0 | 0 |

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010059 Post-harvest handling, storage and processing****PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

| | |
|---|----|
| 50 farmers supported in post harvest handling | NA |
|---|----|

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

| | |
|------------------------------------|----|
| 400 agriculture value chain actors | NA |
|------------------------------------|----|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 13,738 | 3,869 |
| Total for Budget Output | 13,738 | 3,869 |
| Wage | 0 | 0 |
| Non-Wage | 13,738 | 3,869 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to**

| | |
|-------------------|----|
| 225 agro- dealers | NA |
|-------------------|----|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,812 | 2,080 |
| Total for Budget Output | 7,812 | 2,080 |
| Wage | 0 | 0 |
| Non-Wage | 7,812 | 2,080 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 300016 Parish Development Model Operations**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

| | |
|--|----|
| 200 PDM farmers mobilized and sensitized | NA |
|--|----|

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance | |
|--|------------------------------------|--------------------------------------|---------------|
| PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to | | | |
| 875 farmers | NA | | |
| Expenditures incurred in the Quarter to deliver outputs | | | |
| <i>UShs Thousand</i> | | | |
| Item | | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 9,600 | 1,150 |
| 227001 Travel inland | | 8,005 | 3,250 |
| | Total for Budget Output | 17,605 | 4,400 |
| | Wage | 0 | 0 |
| | Non-Wage | 17,605 | 4,400 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | Total for Department | 215,306 | 49,445 |
| | Wage | 122,400 | 30,161 |
| | Non-Wage | 80,015 | 19,284 |
| | GoU Dev | 12,891 | 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 |
|--|---|--------------------------------------|
| Vote Function: 10 Primary HealthCare | | |
| Programme: 12 Human Capital Development | | |
| Key Service Area: 320165 Primary Health care services | | |
| PIAP Output: 12030101 Integrated community health services package rolled out in all villages | | |
| One Community based Surveillance for prevention and control of diseases | One Community based Surveillance for prevention and control of diseases done | N/A |
| Conduct Quarterly supervision and mentorship of VHT's | Conducted 1 Quarterly supervision and mentorship of VHTs | N/A |
| PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time | | |
| Conduct Quarterly Disease surveillance | Conducted 1 Quarterly Disease Surveillance | N/A |
| Conduct quarterly contact tracing | Conducted quarterly contact tracing | N/A |
| PIAP Output: 12030501 Increased demand and uptake of reproductive health services | | |
| Conduct quarterly community sensitization on reproductive health services | Conducted 1 quarterly community sensitisation on reproductive health services | N/A |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 1,350,486 | 333,107 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 7,339 | 0 |
| 225204 Monitoring and Supervision of capital work | 9,339 | 0 |
| 228001 Maintenance-Buildings and Structures | 112,070 | 0 |
| 263308 Sector Conditional Grant (Non-Wage) | 171,018 | 42,755 |
| Total for Budget Output | | 1,650,253 |
| Wage | | 1,350,486 |
| Non-Wage | | 171,018 |
| GoU Dev | | 128,749 |
| Ext Finance | | 0 |

Vote Function: 30 Health Management and Supervision**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

| Q2 supervision of waste reduction done | 1 Quarterly Supervision of waste reduction done | N/A |
|--|---|--------------|
| Expenditures incurred in the Quarter to deliver outputs | | |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 1,000 | 640 |
| Total for Budget Output | | 1,000 |
| Wage | | 0 |
| Ext Finance | | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
| | Non-Wage 1,000 | 640 |
| | GoU Dev 0 | 0 |
| | Ext Finance 0 | 0 |

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

| | | |
|---|--|-----|
| Q2 Health talks on vector borne disease control | Conducted 1 quarter 2 Health talks on vector-borne disease control | N/A |
|---|--|-----|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|--------------------------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 1,000 | 250 |
| | Total for Budget Output | 1,000 |
| | Wage | 0 |
| | Non-Wage | 1,000 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

| | | |
|---|----------|---|
| Conduct Bi-annual Municipal HIV/AIDS committee meetings | Not done | Funds still very little to conduct activity |
| Conduct bi-annual schools awareness campaigns | Not done | Funds very little to conduct activity |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|--------------------------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 35 | 0 |
| | Total for Budget Output | 35 |
| | Wage | 0 |
| | Non-Wage | 35 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**

| | | |
|--|----|-----|
| Carry out annual ESIA project assessment of capital projects under health | NA | N/A |
| Carry out quarterly supervision and monitoring of health department capital projects | NA | N/A |

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 | | |
| Item | Approved Budget | Spent |
| 225202 Environment Impact Assessment for Capital Works | 2,000 | 0 |
| Total for Budget Output | 2,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 2,000 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000039 Policies, Regulations and Standards**PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers**

| | | |
|--|--|--|
| Conduct Quarterly Intergrated Support Supervision for Busia HC IV and Sofia HC III | Conducted 1 Quarterly Integrated Support Supervision for Busia HC IV and Sofia HC III | N/A |
| Pay monthly salary for 55 staffs in the Health department | Paid salary for the 59 staff in the Health department | The previous 4 staff who had not accessed the payroll in Sofia HC III were uploaded to the system and received their salaries. |
| Conduct quarterly Data Quality Audit(DQA) reviews for the 2 Health facilities | Conducted 1 quarterly Data Quality Audit(DQA) review for Busia HC IV and Sofia HC III. | N/A |
| Conduct Quarterly Performance review meetings | Conducted 1 Quarterly Performance review meeting | N/A |
| Conduct Quarterly Municipal Health Team meetings | Conducted 1 Quarterly Municipal Health Team meeting | N/A |

| | | |
|--|------------------------|--------------|
| Expenditures incurred in the Quarter to deliver outputs | | |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,000 | 2,350 |
| 221002 Workshops, Meetings and Seminars | 1,800 | 440 |
| 221009 Welfare and Entertainment | 600 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 0 |
| 227001 Travel inland | 4,800 | 1,180 |
| 227004 Fuel, Lubricants and Oils | 12,922 | 4,296 |
| 228002 Maintenance-Transport Equipment | 2,000 | 0 |
| Total for Budget Output | 25,922 | 8,266 |
| Wage | 0 | 0 |
| Non-Wage | 25,922 | 8,266 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 320027 Medical and Health Supplies

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 |
|---|--|--------------------------------------|
| PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines. | | |
| N/A | NA | N/A |
| Expenditures incurred in the Quarter to deliver outputs | | |
| Item | Approved Budget | Spent |
| 224001 Medical Supplies and Services | 56,035 | 0 |
| Total for Budget Output | 56,035 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 56,035 | 0 |
| Ext Finance | 0 | 0 |
| Key Service Area: 320135 Sanitation and hygiene Services | | |
| PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation | | |
| Conduct quarterly enforcement of PHA on sanitation and hygiene | Conducted quarterly enforcement of PHA on sanitation and hygiene | N/A |
| Conduct Quarterly supervision of garbage management by the divisions | Conducted 1 Quarterly supervision of garbage management by the divisions | N/A |
| PIAP Output: 12031003 Sanitation awareness creation campaigns conducted | | |
| Conduct quarterly community mobilization on improved household sanitation, hygiene and WASH | NA | |
| Conduct Bi-annual sanitation days campaigns | NA | |
| Expenditures incurred in the Quarter to deliver outputs | | |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 3,000 | 750 |
| 227004 Fuel, Lubricants and Oils | 4,510 | 878 |
| Total for Budget Output | 7,510 | 1,628 |
| Wage | 0 | 0 |
| Non-Wage | 7,510 | 1,628 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,743,755 | 386,646 |
| Wage | 1,350,486 | 333,107 |
| Non-Wage | 206,486 | 53,539 |
| GoU Dev | 186,784 | 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 |
|---|------------------------------------|--------------------------------------|
| Vote Function: 10 Pre-Primary and Primary Education | | |
| Programme: 12 Human Capital Development | | |
| Key Service Area: 000013 HIV/AIDS Mainstreaming | | |
| PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved | | |
| A qtr two report made on the number of HIV pupils | NA | |
| A programme made on the schools to be visited | NA | |
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 1,000 | 0 |
| | Total for Budget Output | 1,000 |
| | Wage | 0 |
| | Non-Wage | 1,000 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

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

| Both private & government head teachers to be trained on early child hood | NA | Some directors of private schools did not attend the work shops |
|---|--------------------------------|---|
| Number of pupils enrolled a qtr two report made | NA | |
| Number of pupils enrolled a qtr two report made | NA | |
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 1,257,570 | 304,247 |
| | Total for Budget Output | 1,257,570 |
| | Wage | 1,257,570 |
| | Non-Wage | 0 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Key Service Area: 320162 Capitation (Primary)**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

| | |
|---|----|
| Visitation of schools by parish made by inspectors | NA |
| Tenders advertised & awarded | NA |
| A Report given on the compliance of minimum standards pmet per school | NA |

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 |
|---|------------------------------------|--------------------------------------|
| PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed | | |
| BOQS prepared by the Engineer & submitted to the procurement office | NA | |
| Expenditures incurred in the Quarter to deliver outputs | | |
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 340,590 | 0 |
| Total for Budget Output | 340,590 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 340,590 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Quarter two report made on the compliance on the system

NA

| Expenditures incurred in the Quarter to deliver outputs | Approved Budget | Spent |
|---|-----------------|----------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 463,520 | 0 |
| Total for Budget Output | 463,520 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 463,520 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 320159 Secondary Education Services**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Aqtr TWO report made concerning compliance on SOPS

NA

Some private schools are still struggling with putting in place SOPS

A qtr two report made on the quality of teachers

NA

Inspection carried out

NA

| Expenditures incurred in the Quarter to deliver outputs | Approved Budget | Spent |
|---|------------------|----------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 1,097,525 | 263,900 |
| Total for Budget Output | 1,097,525 | 263,900 |
| Wage | 1,097,525 | 263,900 |

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

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

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)**

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

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 7,024 | 0 |
| Total for Budget Output | 7,024 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 7,024 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000063 Quality Assurance Systems**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

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

Progarmme drawned on school improvement plans NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 71,356 | 11,361 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 700 | 0 |
| 221002 Workshops, Meetings and Seminars | 9,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,000 |
| 225202 Environment Impact Assessment for Capital Works | 1,000 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 800 | 0 |
| 225204 Monitoring and Supervision of capital work | 3,881 | 2,000 |
| 227001 Travel inland | 14,000 | 10,920 |
| 228004 Maintenance-Other Fixed Assets | 83,057 | 0 |
| Total for Budget Output | 185,795 | 25,281 |
| Wage | 71,356 | 11,361 |
| Non-Wage | 114,439 | 13,920 |

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 |
|--------------------------------|------------------------------------|--------------------------------------|
| | GoU Dev 0 | 0 |
| | Ext Finance 0 | 0 |

Key Service Area: 320003 Assets and Facilities Management**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

A report made by the engineer on , when the projects are to NA begin .

| | |
|-------------------------------------|----|
| Tenders advertised & awarded | NA |
| Identification of service providers | NA |

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

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

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

Aqtr two report made by the inspectors on the level of NA compliance

| | |
|---|----|
| Identification of schools teams | NA |
| qtr two primary schools participate in ball games | NA |

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

| Item | Approved Budget | Spent |
|--|-----------------|----------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000 | 0 |
| 227001 Travel inland | 40,000 | 0 |
| Total for Budget Output | 50,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 50,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 320110 Sports and recreational services

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 |
|---|------------------------------------|--------------------------------------|
| PIAP Output: 12060401 Enhanced Professional sports and participation | | |
| | NA | |
| Aqtr two report made on the status of the facility | NA | |
| Teachers trained on how to handle pupils during out door games | NA | |
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 5,400 | 0 |
| | Total for Budget Output | 5,400 |
| | Wage | 0 |
| | Non-Wage | 5,400 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Vote Function: 50 Special Needs Education**Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education**

N / A

| | | |
|--|--------------------------------|------------------|
| Expenditures incurred in the Quarter to deliver outputs | | |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 3,000 | 0 |
| | Total for Budget Output | 3,000 |
| | Wage | 0 |
| | Non-Wage | 3,000 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |
| | Total for Department | 3,532,610 |
| | Wage | 2,426,451 |
| | Non-Wage | 984,973 |
| | GoU Dev | 121,186 |
| | Ext Finance | 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 |
|---|------------------------------------|--------------------------------------|
| Vote Function: 10 Community Access Roads | | |
| Programme: 09 Integrated Transport Infrastructure and Services | | |
| Key Service Area: 000017 Infrastructure Development and Management | | |
| PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented | | |
| Salaries for roads and engineering staff paid | NA | |
| Routine Maintenance done on the following roads ; Moni Road, Adam road, Tiira Road (Pothole patching and grading), Mandonya Road, Aremo Road, Samson Were, Naihama (Pothole Patching), Nahaima Link(patching) | NA | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|------------------|----------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 213,879 | 66,830 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 140,000 | 64,707 |
| 225202 Environment Impact Assessment for Capital Works | 6,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 190,000 | 95,000 |
| 228001 Maintenance-Buildings and Structures | 564,000 | 238,688 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 100,000 | 49,690 |
| Total for Budget Output | 1,213,879 | 514,914 |
| Wage | 213,879 | 66,830 |
| Non-Wage | 1,000,000 | 448,085 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 260002 District , Urban and Community Access Road Maintenance**PIAP Output: 09020101 Road Transport infrastructure Maintained**

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 244002 Commitment fees | 60,000 | 33,000 |
| Total for Budget Output | 60,000 | 33,000 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 60,000 | 33,000 |
| Ext Finance | 0 | 0 |

Key Service Area: 260009 Road Maintenance

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 |
|---|------------------------------------|--------------------------------------|
| PIAP Output: 09020101 Road Transport infrastructure Maintained | | |
| Wages for road gang for 3 months from October 2025 to December 2025 | NA | |
| Solar street lights maintained | NA | |
| Municipal road Equipment maintained | NA | |
| Environmental and social safeguards carried out | NA | |
| Municipal Engineer's office facilitated and functional | NA | |
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 49,200 | 28,000 |
| 221002 Workshops, Meetings and Seminars | 5,000 | 0 |
| 221004 Recruitment Expenses | 2,000 | 0 |
| 224010 Protective Gear | 6,000 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 2,000 | 0 |
| 227001 Travel inland | 30,000 | 10,034 |
| 227004 Fuel, Lubricants and Oils | 25,074 | 18,000 |
| 228002 Maintenance-Transport Equipment | 24,000 | 0 |
| 228004 Maintenance-Other Fixed Assets | 20,000 | 0 |
| Total for Budget Output | | 163,274 |
| Wage | | 0 |
| Non-Wage | | 163,274 |
| GoU Dev | | 0 |
| Ext Finance | | 0 |
| Total for Department | | 1,437,153 |
| Wage | | 213,879 |
| Non-Wage | | 1,163,274 |
| GoU Dev | | 60,000 |
| Ext Finance | | 0 |
| | | 603,948 |

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 |
|--|------------------------------------|--------------------------------------|
| Vote Function: 10 Natural Resources Management | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management | | |
| Key Service Area: 000089 Climate Change Mitigation | | |
| PIAP Output: 06040101 New green efficient technologies and best practices promoted | | |
| Business Communities sensitized on pillars of circular economy (Reduce, Reuse, Recycle) | NA | |
| PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened | | |
| Communities adjacent to buffer zones sensitized on sustainable use | NA | |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 600 | 500 |
| 221008 Information and Communication Technology Supplies. | 200 | 0 |
| 221009 Welfare and Entertainment | 500 | 19,380 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 700 |
| 222001 Information and Communication Technology Services. | 0 | 5,210 |
| 227001 Travel inland | 700 | 68,614 |
| 227004 Fuel, Lubricants and Oils | 0 | 400 |
| 312139 Other Structures - Acquisition | 0 | 8,598 |
| Total for Budget Output | | 2,000 |
| Wage | | 0 |
| Non-Wage | | 2,000 |
| GoU Dev | | 0 |
| Ext Finance | | 0 |
| | | 103,402 |

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

| | |
|--------------------------|----|
| 1 buffer zone demarcated | NA |
|--------------------------|----|

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

| | |
|--|----|
| Capital projects monitored for ESHS safeguards | NA |
|--|----|

PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

| | |
|---|----|
| 3 staff wages paid (Senior Physical planner, Senior Environment officer, Environment officer) | NA |
|---|----|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| | | |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 150,000 | 39,736 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,200 | 587 |
| 227004 Fuel, Lubricants and Oils | 538 | 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 | | | |
| Item | | Approved Budget | Spent |
| 228001 Maintenance-Buildings and Structures | | 1,750 | 0 |
| | Total for Budget Output | 154,488 | 40,323 |
| | Wage | 150,000 | 39,736 |
| | Non-Wage | 4,488 | 587 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Key Service Area: 560007 Regulation and Compliance**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

Development projects screened for Environment and social safeguards NA

| Revised Outputs in the Quarter to deliver outputs | Actual Outputs Achieved in Quarter | Reasons for Variation in performance | |
|--|------------------------------------|--------------------------------------|--------------|
| Item | | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,784 | 171 |
| 221011 Printing, Stationery, Photocopying and Binding | | 600 | 300 |
| 227001 Travel inland | | 1,000 | 250 |
| 227004 Fuel, Lubricants and Oils | | 1,216 | 0 |
| 228002 Maintenance-Transport Equipment | | 400 | 0 |
| | Total for Budget Output | 5,000 | 721 |
| | Wage | 0 | 0 |
| | Non-Wage | 5,000 | 721 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

Requests made for procurement of printer, Supplier contacted NA

3 Physical Planning meetings held; 1 Community meeting held; 1 boundary opening report made; illegal structures removed; Quarterly report submitted NA

| Revised Outputs in the Quarter to deliver outputs | Actual Outputs Achieved in Quarter | Reasons for Variation in performance | |
|--|------------------------------------|--------------------------------------|--------------|
| Item | | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 6,812 | 1,000 |
| 221009 Welfare and Entertainment | | 1,250 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | | 170 | 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 | | | |
| Item | | Approved Budget | Spent |
| 222001 Information and Communication Technology Services. | 526 | 0 | 0 |
| 227001 Travel inland | 500 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 3,730 | 0 | 0 |
| 228001 Maintenance-Buildings and Structures | 500 | 0 | 0 |
| 312231 Office Equipment - Acquisition | 3,000 | 0 | 0 |
| | Total for Budget Output | 16,488 | 1,000 |
| | Wage | 0 | 0 |
| | Non-Wage | 11,488 | 1,000 |
| | GoU Dev | 5,000 | 0 |
| | Ext Finance | 0 | 0 |
| | Total for Department | 177,976 | 145,446 |
| | Wage | 150,000 | 39,736 |
| | Non-Wage | 22,976 | 2,818 |
| | GoU Dev | 5,000 | 0 |
| | Ext Finance | 0 | 102,892 |

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 |
|---|------------------------------------|--------------------------------------|
| Vote Function: 10 Community Mobilisation | | |
| Programme: 12 Human Capital Development | | |
| Key Service Area: 010008 Capacity Strengthening | | |
| PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development | | |
| Groups generated and approved for funding and continued sensitisation | NA | |
| PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives | | |
| Communities demand for services | NA | |
| PIAP Output: 12070303 Mindset change trainings mainstreamed in public service. | | |
| Communities organised into groups to access development programmes | NA | |

| Expenditures incurred in the Quarter to deliver outputs | | | <i>UShs Thousand</i> |
|--|--------------------------------|------------------------|----------------------|
| Item | | Approved Budget | Spent |
| 211101 General Staff Salaries | | 45,500 | 8,101 |
| | Total for Budget Output | 45,500 | 8,101 |
| | Wage | 45,500 | 8,101 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

Vulnerable groups indentified and supported NA

| Expenditures incurred in the Quarter to deliver outputs | | | <i>UShs Thousand</i> |
|--|--------------------------------|------------------------|----------------------|
| Item | | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 11,867 | 972 |
| 221002 Workshops, Meetings and Seminars | | 4,600 | 0 |
| 221009 Welfare and Entertainment | | 6,000 | 1,900 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,460 | 400 |
| 221012 Small Office Equipment | | 2,464 | 890 |
| 222001 Information and Communication Technology Services. | | 3,080 | 150 |
| 227001 Travel inland | | 2,200 | 555 |
| 227004 Fuel, Lubricants and Oils | | 6,741 | 563 |
| | Total for Budget Output | 39,412 | 5,430 |
| | Wage | 0 | 0 |

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| Non-Wage | 39,412 | 5,430 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 84,912 | 13,530 |
| Wage | 45,500 | 8,101 |
| Non-Wage | 39,412 | 5,430 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Vote Function: 10 Planning and Statistics | | |
| Programme: 18 Development Plan Implementation | | |
| Key Service Area: 000006 Planning and Budgeting services | | |
| PIAP Output: 14060113 Planning and budgeting undertaken | | |
| 1) 12 TPC meetings held 2) Budgets prepared, consolidated and submitted for final approval, 3) Workplans prepared and submitted for approval 4) Projects profiles prepared and consolidated, 5) Capital projects appraised, 6) Budgets framework paper prepared and submitted, Project implementation monitored, 7) Performance reports prepared and submitted, 8) Capacity of staff built in development planning | | |
| <ul style="list-style-type: none"> • Ground floor and first floor superstructure constructed (brickwork, concrete works) • Installation of staircases and structural framework for upper floors initiated • Electrical and plumbing conduits embedded in walls and slabs • Ongoing supervision reports and quality assurance assessments produced • 40–50% cumulative physical progress achieved | | |
| Expenditures incurred in the Quarter to deliver outputs | | |
| | <i>UShs Thousand</i> | |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 61,071 | 9,283 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,502 | 0 |
| 221002 Workshops, Meetings and Seminars | 10,000 | 5,500 |
| 221003 Staff Training | 11,004 | 0 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 300 |
| 225202 Environment Impact Assessment for Capital Works | 4,000 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 3,000 | 1,500 |
| 225204 Monitoring and Supervision of capital work | 4,004 | 2,000 |
| 227001 Travel inland | 17,302 | 4,900 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 500 |
| 312139 Other Structures - Acquisition | 77,029 | 0 |
| Total for Budget Output | | 198,113 |
| Wage | | 61,071 |
| Non-Wage | | 27,000 |
| GoU Dev | | 110,042 |
| Ext Finance | | 0 |
| Total for Department | | 198,113 |
| Wage | | 61,071 |
| Non-Wage | | 27,000 |
| GoU Dev | | 110,042 |
| Ext Finance | | 0 |

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

| | | |
|-------------|---------|-------|
| Non-Wage | 27,000 | 9,080 |
| GoU Dev | 110,042 | 5,620 |
| 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 |
|---|------------------------------------|--------------------------------------|
| Vote Function: 10 Compliance | | |
| Programme: 16 Governance and Security | | |
| Key Service Area: 000001 Audit and Risk Management | | |
| PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits | | |
| Quarter 1 FY 2025-2026 follow up audit conducted and report produced. | NA | |
| PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased | | |
| Mandatory quarter 2 audit done and report prepared | NA | |
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 11,346 | 2,861 |
| 221017 Membership dues and Subscription fees. | 500 | 250 |
| 222001 Information and Communication Technology Services. | 1,200 | 300 |
| 227001 Travel inland | 16,300 | 7,345 |
| Total for Budget Output | | 29,346 |
| Wage | 11,346 | 2,861 |
| Non-Wage | 18,000 | 7,895 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | | 29,346 |
| Wage | 11,346 | 2,861 |
| Non-Wage | 18,000 | 7,895 |
| 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 |
|--|------------------------------------|--------------------------------------|
| Vote Function: 10 Commercial Services | | |
| Programme: 05 Tourism Development | | |
| Key Service Area: 120012 Tourism Investment, Promotion and Marketing | | |
| PIAP Output: 05010105 Domestic tourism promoted | | |
| Licensed and Regulated Tourism sites and Facilities Registered | NA | |
| Expenditures incurred in the Quarter to deliver outputs | | |
| <i>UShs Thousand</i> | | |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 10,795 | 2,699 |
| | Total for Budget Output | 10,795 |
| | Wage | 0 |
| | Non-Wage | 10,795 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |
| Programme: 07 Private Sector Development | | |
| Key Service Area: 120002 Domestic Promotion | | |
| PIAP Output: 07020603 Capacity of local service providers strengthened | | |
| Cooperatives Mobilization and Outreach Services provided | NA | |
| Expenditures incurred in the Quarter to deliver outputs | | |
| <i>UShs Thousand</i> | | |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 26,987 | 6,700 |
| 227001 Travel inland | 5,000 | 1,725 |
| | Total for Budget Output | 31,987 |
| | Wage | 26,987 |
| | Non-Wage | 5,000 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |
| Key Service Area: 190036 Trade Development | | |
| PIAP Output: 07021703 Trade facilitation measures implemented | | |
| Data collected on existing Small Scale Industries and other Value Addition Facilities in the Municipality | NA | |
| Expenditures incurred in the Quarter to deliver outputs | | |
| <i>UShs Thousand</i> | | |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 21,234 | 5,366 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 95,000 | 21,822 |
| | Total for Budget Output | 116,234 |
| | | 27,189 |

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 |
|--------------------------------|------------------------------------|--------------------------------------|
| Wage | 0 | 0 |
| Non-Wage | 116,234 | 27,189 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 159,017 | 38,313 |
| Wage | 26,987 | 6,700 |
| Non-Wage | 132,030 | 31,612 |
| GoU Dev | 0 | 0 |
| 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 |
|---|---|--------------------------------------|
| Vote Function: 10 Administration and Management | | |
| Programme: 14 Public Sector Transformation | | |
| Key Service Area: 000003 Facilities Management | | |
| PIAP Output: 14060111 Property Management Expenses and utilities paid | | |
| <p>1) Well-organized schedule and appointments for the Town Clerk. 2) Accurate and timely preparation of reports, minutes, and official correspondence. 3) Efficient record-keeping and document management. 4) Effective communication flow between departments and external stakeholders. 5) Improved efficiency in administrative processes. 6) Clean and well-maintained office environment. 7) Timely delivery of documents and correspondence. 8) Well-organized office supplies and logistics. 9) Efficient support for meetings and office functions.</p> | | |

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

| Item | Approved Budget | Spent |
|--|------------------|---------------|
| 221012 Small Office Equipment | 3,500 | 3,000 |
| 227001 Travel inland | 14,626 | 12,420 |
| 263402 Transfer to Other Government Units | 832,096 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 191,147 | 0 |
| Total for Budget Output | 1,041,369 | 15,420 |
| Wage | 0 | 0 |
| Non-Wage | 768,032 | 15,420 |
| GoU Dev | 273,336 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000006 Planning and Budgeting services

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| PIAP Output: 14060111 Property Management Expenses and utilities paid | | |
| 1) Four Municipal Council meetings chaired and reports prepared 2) One Financial reports prepared and submitted to relevant authorities 3) Revenue mobilization and collection strategies implemented (At least UGX 399,970,000/= in local revenue collected per quarter) 4) Five Municipal projects supervised and evaluated 5) Two Public engagements and stakeholder meetings conducted 6) Staff capacity-building and performance appraisals conducted (1 performance review per quarter | | |

PIAP Output: 14060113 Planning and budgeting undertaken

- Supervision and review of Quarter 1 performance reports across departments.
- Oversight of the preparation and submission of the Municipal Budget Framework Paper (BFP) for the next FY.
- Monitoring implementation of service delivery contracts (e.g., works, supplies, consultancies).
- Enforcing financial accountability, including approving requisitions and expenditure reports.
- Leading internal reviews and ensuring compliance with PFMA, LG Act, LG PPDA regulations.
- Coordinating community feedback mechanisms and ensuring complaints are handled effectively.
- Ensuring all municipal assets and infrastructure are accounted for and inventoried.
- Head and coordinate the Municipal Management Team and Technical Planning Committee (TPC).
- Serve as secretary to the Municipal Council and Executive Committee, guiding deliberations and implementation.
- Maintain institutional discipline and supervision of all municipal staff and enforcement units.
- Ensure adherence to laws, guidelines, and standards from MoLG, MoFPED, PPDA, and other regulatory bodies.
- Oversee revenue enhancement strategies and enforce compliance with tax ordinances.
- Lead in public engagement, communication, and intergovernmental coordination

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

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 20,800 | 8,775 |
| 221001 Advertising and Public Relations | 4,000 | 1,500 |
| 221009 Welfare and Entertainment | 17,000 | 10,600 |
| 221015 Financial and related losses | 40,000 | 25,850 |
| 222001 Information and Communication Technology Services. | 1,000 | 500 |

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 |
| 223001 Property Management Expenses | 22,999 | 2,000 |
| 223004 Guard and Security services | 20,000 | 3,000 |
| 227001 Travel inland | 13,000 | 6,385 |
| 227004 Fuel, Lubricants and Oils | 9,000 | 2,200 |
| 263402 Transfer to Other Government Units | 12,755 | 6,377 |
| 273102 Incapacity, death benefits and funeral expenses | 21,000 | 2,400 |
| Total for Budget Output | 181,554 | 69,587 |
| Wage | 0 | 0 |
| Non-Wage | 181,554 | 69,587 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000007 Procurement and Disposal Services**PIAP Output: 14060108 Procurement and Disposal Services coordinated**

- Ground floor and first floor superstructure constructed (brickwork, concrete works) • Installation of staircases and structural framework for upper floors initiated • Electrical and plumbing conduits embedded in walls and slabs • Ongoing supervision reports and quality assurance assessments produced
- 40–50% cumulative physical progress achieved

| | | |
|---|------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221015 Financial and related losses | 34,865 | 14,135 |
| 312121 Non-Residential Buildings - Acquisition | 50,000 | 8,500 |
| Total for Budget Output | 84,865 | 22,635 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 84,865 | 22,635 |
| Ext Finance | 0 | 0 |

Key Service Area: 000011 Communication and Public Relations

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 |
|--|---|--------------------------------------|
| PIAP Output: 14060110 Communication and Public Relations Coordinated | | |
| 1) National and Council bye-laws enforced 2) Law breakers detected and prosecuted 3) Security at Council meetings and other council functions provided 4) 4 sensitization meetings on crime prevention conducted | | |

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 222001 Information and Communication Technology Services. | 401 | 200 |
| 227001 Travel inland | 12,701 | 6,190 |
| 227004 Fuel, Lubricants and Oils | 4,601 | 1,000 |
| Total for Budget Output | 17,702 | 7,390 |
| Wage | 0 | 0 |
| Non-Wage | 17,702 | 7,390 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken**

Train HR and Finance Officers on updated pension guidelines, IPPS/IFMS workflows, and pension automation tools. Liaise with MoPS to upload validated pensioners onto the Integrated Personnel and Payroll System (IPPS). Provide technical input into resolving pension arrears and gratuity claim backlogs. Process and submit Quarter 1 pension and gratuity payment report to MoFPED. Ensure quarterly status report on pension file movement and payment timelines is submitted to the Town Clerk. Support grievance redress and resolution mechanisms for pensioners (e.g., missing files, underpayments).

PIAP Output: 14060102 Staff salaries and related costs paid

1) Salary paid to 360 staff 2)Pension paid to 60 pensioners
3) Gratuity paid to 6 retirees

PIAP Output: 14060103 Emoluments to Former Leaders Paid

Emoluments paid to former political leaders

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| PIAP Output: 14060104 Cross cutting issues mainstreamed | | |
| Support implementation of 16 Days of Activism against GBV, World AIDS Day, and International Day of Persons with Disabilities. Conduct community sensitization campaigns on CCIs (gender rights, climate action, HIV/AIDS prevention, disability rights). Develop gender-disaggregated data collection tools and update municipal statistics. Monitor inclusion of PWDs, youth, women, and PLHIV in community and infrastructure programmes. Conduct compliance monitoring visits to departments and funded projects (e.g., CDD, road works) to assess adherence to CCIs. Submit Quarter 1 CCI implementation report to the Town Clerk and relevant ministries (e.g., MoGLSD, NPA). | | |

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------------|
| 211101 General Staff Salaries | 230,877 | 110,022 |
| 273104 Pension | 290,311 | 115,617 |
| 273105 Gratuity | 446,278 | 97,294 |
| Total for Budget Output | 967,465 | 322,933 |
| Wage | 230,877 | 110,022 |
| Non-Wage | 736,589 | 212,911 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 010008 Capacity Strengthening

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| PIAP Output: 14030201 Capacity of public servants enhanced | | |
| <p>1. Recruitment and Appointment of Staff • Merit-based and transparent recruitment processes that prioritize gender balance and equity. • Affirmative action to ensure equitable representation of women, youth, and persons with disabilities (PWDs) in local government positions. • Regular review of recruitment practices to identify and address biases against marginalized groups.</p> <p>2. Staff Capacity Development and Training • Implementation of continuous professional development programs for all staff. • Gender-sensitive training programs focusing on leadership, digital literacy, and equity. • Inclusion of equity and gender mainstreaming in all training curricula. Gender and Equity Integration: • Allocate a minimum percentage of training opportunities to women, youth, and PWDs.</p> <p>• Conduct gender-sensitive and inclusive leadership workshops to promote diversity in decision-making roles</p> <p>3. Performance Management and Appraisals • Development and enforcement of an inclusive performance evaluation system. • Annual staff appraisals that incorporate equity indicators and gender-sensitive feedback.</p> <p>• Recognition and reward systems that promote diversity and equity contributions.</p> <p>4. Policy Development and Compliance • Formulation and implementation of gender-sensitive human resource policies.</p> <p>• Compliance with Public Service Standing Orders and other legal frameworks on equity and inclusion. • Regular monitoring and reporting on gender and equity compliance.</p> <p>5. Employee Welfare and Workplace Environment • Provision of equitable staff welfare programs, including health, safety, and social protection. • Promotion of a harassment-free and inclusive work environment.</p> <p>• Support systems for work-life balance, including flexible working arrangements</p> <p>6. Records Management and Reporting • Maintenance of accurate and disaggregated staff records by gender, age, and disability.</p> <p>• Preparation of gender-responsive human resource reports for public accountability. • Regular submission of equity compliance reports to oversight bodies.</p> | | |

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 221002 Workshops, Meetings and Seminars | 6,000 | 5,862 |
| 221003 Staff Training | 30,000 | 29,225 |
| 221008 Information and Communication Technology Supplies. | 10,671 | 0 |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 18,963 | 7,175 |
| 221017 Membership dues and Subscription fees. | 7,500 | 0 |
| 222001 Information and Communication Technology Services. | 1,000 | 500 |
| 222002 Postage and Courier | 100 | 0 |
| 223005 Electricity | 4,500 | 2,000 |
| 223006 Water | 4,500 | 1,600 |
| 227001 Travel inland | 19,600 | 5,785 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 0 |
| Total for Budget Output | 110,834 | 52,147 |
| Wage | 0 | 0 |
| Non-Wage | 110,834 | 52,147 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 390017 Public Service Performance management**PIAP Output: 14010402 Community scorecard implemeted**

100 staff trained in the use of the balanced score card

Supervision and review of Quarter 1 performance reports across departments. Oversight of the preparation and submission of the Municipal Budget Framework Paper (BFP) for the next FY. Monitoring implementation of service delivery contracts (e.g., works, supplies, consultancies). Enforcing financial accountability, including approving requisitions and expenditure reports. Leading internal reviews and ensuring compliance with PFMA, LG Act, LG PPDA regulations. Coordinating community feedback mechanisms and ensuring complaints are handled effectively. Ensuring all municipal assets and infrastructure are accounted for and inventoried.

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 |
|---|---|--------------------------------------|
| PIAP Output: 14060105 Human Resources managed | | |
| 1) Four Municipal Council meetings chaired and reports prepared 2) One Financial reports prepared and submitted to relevant authorities 3) Revenue mobilization and collection strategies implemented (At least UGX 399,970,000/= in local revenue collected per quarter) 4) Five Municipal projects supervised and evaluated 5) Two Public engagements and stakeholder meetings conducted 6) Staff capacity-building and performance appraisals conducted (1 performance review per quarter | | |

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000 | 7,970 |
| 222001 Information and Communication Technology Services. | 1,400 | 350 |
| 225101 Consultancy Services | 33,500 | 20,755 |
| 227001 Travel inland | 13,000 | 9,470 |
| 227004 Fuel, Lubricants and Oils | 19,000 | 10,490 |
| Total for Budget Output | 76,900 | 49,035 |
| Wage | 0 | 0 |
| Non-Wage | 76,900 | 49,035 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Preparation of BoQs done, Procurements done

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

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 263402 Transfer to Other Government Units | 0 | 364,472 |
| 312121 Non-Residential Buildings - Acquisition | 300,000 | 0 |
| Total for Budget Output | 300,000 | 364,472 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 292,871 |
| GoU Dev | 300,000 | 71,601 |

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 | |
|-----------------------------|--|---|----------------|
| | | Ext Finance | 0 |
| Total for Department | 2,780,689 | | 903,618 |
| Wage | 230,877 | | 110,022 |
| Non-Wage | 1,891,611 | | 699,361 |
| GoU Dev | 658,201 | | 94,236 |
| 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 |
|---|---|--------------------------------------|
| Vote Function: 10 Financial Management and Accountability (LG) | | |
| Programme: 18 Development Plan Implementation | | |
| Key Service Area: 000004 Finance and Accounting | | |
| PIAP Output: 18020101 Increased Domestic revenue | | |
| All revenues within the municipality enumerated & assessed | | |
| PIAP Output: 18020201 Local Government own source revenue growth | | |
| Putting all tax payers in the register | | |
| 50% budgeted revenue collected | | |
| Enumeration done for all the tax payers & assessment made respectively. | | |

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211101 General Staff Salaries | 115,415 | 47,450 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,500 | 3,750 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 750 |
| 222001 Information and Communication Technology Services. | 3,000 | 1,500 |
| 227001 Travel inland | 22,000 | 11,000 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 4,000 |
| Total for Budget Output | 157,415 | 68,450 |
| Wage | 115,415 | 47,450 |
| Non-Wage | 42,000 | 21,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

A budget consultative meeting held

Finance staff sent to the field to assess the progress of revenue collection

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,550 | 3,290 |
| 221003 Staff Training | 3,305 | 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 |
|---|--|---|
| 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 | 2,000 | 260 |
| 222001 Information and Communication Technology Services. | 1,000 | 740 |
| 225101 Consultancy Services | 10,000 | 500 |
| 227001 Travel inland | 26,000 | 24,946 |
| Total for Budget Output | 50,855 | 29,736 |
| Wage | 0 | 0 |
| Non-Wage | 50,855 | 29,736 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 208,270 | 98,186 |
| Wage | 115,415 | 47,450 |
| Non-Wage | 92,855 | 50,736 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| Vote Function: 10 Legislation and Oversight | | |
| Programme: 16 Governance and Security | | |
| Key Service Area: 000014 Administrative and Support Services | | |
| PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved | | |
| two reports produced and submitted to PPDA | | |
| PIAP Output: 16040701 Monitoring of Government programmes strengthened | | |
| 1 annual consolidated procurement workplan prepared and submitted to PPDA, MoLG, MoFPED and MoLHUD | | |
| 12 monthly procurement reports prepared and submitted to PPDA and MoLG | | |

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland | 9,700 | 4,988 |
| Total for Budget Output | 9,700 | 4,988 |
| Wage | 0 | 0 |
| Non-Wage | 9,700 | 4,988 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

Conduct field monitoring missions to ongoing infrastructure, social services, and grant-funded projects. Use of monitoring tools/checklists to assess quality, timelines, and value-for-money in service delivery. Organise joint monitoring visits with political leaders, civil society, and user committees. Identification of implementation bottlenecks and preparation of corrective action reports. Production and submission of Quarter 2 Monitoring Report highlighting project progress, risks, and recommendations. Update of the municipal monitoring dashboard or scorecard. Documenting case studies or success stories for knowledge sharing

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

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

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|--------|
| 211101 General Staff Salaries | 43,260 | 21,581 |

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 |
|--------------------------------|---|--------------------------------------|
| Total for Budget Output | 43,260 | 21,581 |
| Wage | 43,260 | 21,581 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

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

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

four council meetings conducted
four standing committee to be conducted
four business committee to be conducted
six executive committee meetings to be conducted

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211105 Ex-Gratia for Political leaders. | 73,490 | 32,350 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 60,600 | 35,850 |
| 221017 Membership dues and Subscription fees. | 1,500 | 0 |
| 227001 Travel inland | 50,400 | 17,065 |
| 282101 Donations | 2,000 | 0 |
| Total for Budget Output | 187,990 | 85,265 |
| Wage | 0 | 0 |
| Non-Wage | 187,990 | 85,265 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 190004 Regulation and Advisory Services**PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

six contract committee meeting to be held by end of the second quarter

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 |
| 211107 Boards, Committees and Council Allowances | 5,212 | 2,600 |
| Total for Budget Output | 5,212 | 2,600 |
| Wage | 0 | 0 |
| Non-Wage | 5,212 | 2,600 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 246,163 | 114,434 |
| Wage | 43,260 | 21,581 |
| Non-Wage | 202,903 | 92,853 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Vote Function: 10 Agricultural Extension | | |
| Programme: 01 Agro-Industrialization | | |
| Key Service Area: 000089 Climate Change Mitigation | | |
| PIAP Output: 01011101 Climate smart agricultural practices undertaken | | |
| 200 farmers trained in climate smart agriculture | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 18,000 | 9,000 |
| Total for Budget Output | 18,000 | 9,000 |
| Wage | 0 | 0 |
| Non-Wage | 18,000 | 9,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

3 extension workers paid salary Quarter 2 and they support
100 farmers

| | |
|---|----------------------|
| 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 | 122,400 | 60,761 |
| Total for Budget Output | 122,400 | 60,761 |
| Wage | 122,400 | 60,761 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

1000 farming households

| | |
|---|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|---|----------------------|

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 22,860 | 10,215 |

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 |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 224003 Agricultural Supplies and Services | 12,891 | 0 |
| Total for Budget Output | 35,751 | 10,215 |
| Wage | 0 | 0 |
| Non-Wage | 22,860 | 10,215 |
| GoU Dev | 12,891 | 0 |
| Ext Finance | 0 | 0 |

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010059 Post-harvest handling, storage and processing****PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

50 farmers supported in post harvest handling

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

400 agriculture value chain actors

| | | |
|---|------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 13,738 | 6,869 |
| Total for Budget Output | 13,738 | 6,869 |
| Wage | 0 | 0 |
| Non-Wage | 13,738 | 6,869 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to**

225 agro- dealers

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,812 | 3,780 |
| Total for Budget Output | 7,812 | 3,780 |
| Wage | 0 | 0 |
| Non-Wage | 7,812 | 3,780 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 300016 Parish Development Model Operations**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

200 PDM farmers mobilized and sensitized

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

875 farmers

| | | |
|---|------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,600 | 4,800 |
| 227001 Travel inland | 8,005 | 4,000 |
| Total for Budget Output | 17,605 | 8,800 |
| Wage | 0 | 0 |
| Non-Wage | 17,605 | 8,800 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 215,306 | 99,425 |
| Wage | 122,400 | 60,761 |
| Non-Wage | 80,015 | 38,664 |
| GoU Dev | 12,891 | 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 |
|--|---|--------------------------------------|
| Vote Function: 10 Primary HealthCare | | |
| Programme: 12 Human Capital Development | | |
| Key Service Area: 320165 Primary Health care services | | |
| PIAP Output: 12030101 Integrated community health services package rolled out in all villages | | |
| One Community based Surveillance for prevention and control of diseases | Two Community based Surveillance for prevention and control of diseases | N/A |
| Conduct Quarterly supervision and mentorship of VHT's | Conducted 2 Quarterly supervision and mentorship of VHTs | N/A |
| PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time | | |
| Conduct Quarterly Disease surveillance | Conducted 2 Quarterly Disease Surveillance | N/A |
| Conduct quarterly contact tracing | Conduct 1 quarterly contact tracing | N/A |
| PIAP Output: 12030501 Increased demand and uptake of reproductive health services | | |
| Conduct quarterly community sensitization on reproductive health services | Conducted 1 quarterly community sensitisation on reproductive health services | N/A |

| Item | Approved Budget | Spent | UShs Thousand |
|--|------------------|---------|----------------|
| 211101 General Staff Salaries | 1,350,486 | 647,012 | |
| 225203 Appraisal and Feasibility Studies for Capital Works | 7,339 | 0 | |
| 225204 Monitoring and Supervision of capital work | 9,339 | 0 | |
| 228001 Maintenance-Buildings and Structures | 112,070 | 0 | |
| 263308 Sector Conditional Grant (Non-Wage) | 171,018 | 85,509 | |
| Total for Budget Output | 1,650,253 | | 732,521 |
| Wage | 1,350,486 | 647,012 | |
| Non-Wage | 171,018 | 85,509 | |
| GoU Dev | 128,749 | 0 | |
| Ext Finance | 0 | 0 | |

Vote Function: 30 Health Management and Supervision**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

| | | |
|--|---|-----|
| Q2 supervision of waste reduction done | 2 Quarterly Supervision of waste reduction done | N/A |
|--|---|-----|

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 |
| 227001 Travel inland | 1,000 | 640 |
| Total for Budget Output | 1,000 | 640 |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 640 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

| | | |
|---|--|-----|
| Q2 Health talks on vector borne disease control | Conducted 1 quarter 2 Health talks on vector-borne disease control | N/A |
|---|--|-----|

| | | |
|---|------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 1,000 | 250 |
| Total for Budget Output | 1,000 | 250 |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 250 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

| | | |
|---|----------|---|
| Conduct Bi-annual Municipal HIV/AIDS committee meetings | Not done | Funds still very little to conduct activity |
| Conduct bi-annual schools awareness campaigns | Not done | Funds very little to conduct activity |

| | | |
|---|------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 35 | 0 |
| Total for Budget Output | 35 | 0 |
| Wage | 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 |
|------------------------|---|--------------------------------------|
| Non-Wage | 35 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**

| | | |
|---|-----|-----|
| Carry out annual ESIA project assessment of capital projects under health | N/A | N/A |
|---|-----|-----|

| | | |
|--|-----|-----|
| Carry out quarterly supervision and monitoring of health department capital projects | N/A | N/A |
|--|-----|-----|

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

| Item | Approved Budget | Spent |
|--|-----------------|----------|
| 225202 Environment Impact Assessment for Capital Works | 2,000 | 0 |
| Total for Budget Output | 2,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 2,000 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000039 Policies, Regulations and Standards**PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers**

| | | |
|--|--|--|
| Conduct Quarterly Intergrated Support Supervision for Busia HC IV and Sofia HC III | Conducted 2 Quarterly Integrated Support Supervision for Busia HC IV and Sofia HC III | N/A |
| Pay monthly salary for 55 staffs in the Health department | Salaries paid for the 59 staffs in the health department. | The previous 4 staff who had not accessed the payroll in Sofia HC III were uploaded to the system and received their salaries. |
| Conduct quarterly Data Quality Audit(DQA) reviews for the 2 Health facilities | Conducted 2 quarterly Data Quality Audit(DQA) review for Busia HC IV and Sofia HC III. | N/A |
| Conduct Quarterly Performance review meetings | Conducted 2 Quarterly Performance review meeting | N/A |
| Conduct Quarterly Municipal Health Team meetings | Conducted 2 Quarterly Municipal Health Team meeting | N/A |

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,000 | 2,350 |
| 221002 Workshops, Meetings and Seminars | 1,800 | 790 |
| 221009 Welfare and Entertainment | 600 | 0 |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 0 |
| 227001 Travel inland | 4,800 | 2,335 |
| 227004 Fuel, Lubricants and Oils | 12,922 | 4,296 |
| 228002 Maintenance-Transport Equipment | 2,000 | 0 |
| Total for Budget Output | 25,922 | 9,771 |
| Wage | 0 | 0 |
| Non-Wage | 25,922 | 9,771 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 320027 Medical and Health Supplies**PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.**

| | | |
|---|------------------------|----------------------|
| N/A | N/A | N/A |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 224001 Medical Supplies and Services | 56,035 | 0 |
| Total for Budget Output | 56,035 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 56,035 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 320135 Sanitation and hygiene Services**PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation**

| | | |
|--|--|-----|
| Conduct quarterly enforcement of PHA on sanitation and hygiene | Conducted 2 quarterly enforcement of PHA on sanitation and hygiene | N/A |
| Conduct Quarterly supervision of garbage management by the divisions | Conducted 2 Quarterly supervision of garbage management by the divisions | N/A |

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

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

Conduct Bi-annual sanitation days campaigns

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 |
| 227001 Travel inland | | 3,000 | 1,500 |
| 227004 Fuel, Lubricants and Oils | | 4,510 | 878 |
| Total for Budget Output | | 7,510 | 2,378 |
| Wage | | 0 | 0 |
| Non-Wage | | 7,510 | 2,378 |
| GoU Dev | | 0 | 0 |
| Ext Finance | | 0 | 0 |
| Total for Department | | 1,743,755 | 745,560 |
| Wage | | 1,350,486 | 647,012 |
| Non-Wage | | 206,486 | 98,548 |
| GoU Dev | | 186,784 | 0 |
| 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 |
|---|---|--------------------------------------|
| Vote Function: 10 Pre-Primary and Primary Education | | |
| Programme: 12 Human Capital Development | | |
| Key Service Area: 000013 HIV/AIDS Mainstreaming | | |
| PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved | | |
| A qtr two report made on the number of HIV pupils s | | |
| A programme made on the schools to be visited | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|------------|
| 227001 Travel inland | 1,000 | 255 |
| Total for Budget Output | 1,000 | 255 |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 255 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

Both private & government head teachers to be trained on early child hood

Some directors of private schools did not attend the work shops

Number of pupils enrolled a qtr two report made

Number of pupils enrolled a qtr two report made

| 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 | 1,257,570 | 602,296 |
| Total for Budget Output | 1,257,570 | 602,296 |
| Wage | 1,257,570 | 602,296 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 320162 Capitation (Primary)**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Visitation of schools by parish made by inspectors

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 |
|---|---|--------------------------------------|
| PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed | | |
| Tenders advertised & awarded | | |
| BOQS prepared by the Engineer & submitted to the procurement office | | |

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

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 263308 Sector Conditional Grant (Non-Wage) | 340,590 | 113,530 |
| Total for Budget Output | 340,590 | 113,530 |
| Wage | 0 | 0 |
| Non-Wage | 340,590 | 113,530 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Quarter two report made on the compliance on the system

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

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 263308 Sector Conditional Grant (Non-Wage) | 463,520 | 154,507 |
| Total for Budget Output | 463,520 | 154,507 |
| Wage | 0 | 0 |
| Non-Wage | 463,520 | 154,507 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 320159 Secondary Education Services**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Aqtr TWO report made concerning compliance on SOPS

Some private schools are still struggling with putting in place SOPS

A qtr two report made on the quality of teachers

Inspection carried out

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 |
| 211101 General Staff Salaries | 1,097,525 | 530,121 |
| Total for Budget Output | 1,097,525 | 530,121 |
| Wage | 1,097,525 | 530,121 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)**

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

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland | 7,024 | 2,340 |
| Total for Budget Output | 7,024 | 2,340 |
| Wage | 0 | 0 |
| Non-Wage | 7,024 | 2,340 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000063 Quality Assurance Systems**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

A qtr two report made by the inspectors on adherence to the school regulations as stipulated in the school guide lines
Progarmme drawned on school improvement plans

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

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211101 General Staff Salaries | 71,356 | 21,524 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 700 | 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 |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 9,000 | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,000 |
| 225202 Environment Impact Assessment for Capital Works | 1,000 | 232 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 800 | 266 |
| 225204 Monitoring and Supervision of capital work | 3,881 | 2,000 |
| 227001 Travel inland | 14,000 | 10,920 |
| 228004 Maintenance-Other Fixed Assets | 83,057 | 0 |
| Total for Budget Output | 185,795 | 38,942 |
| Wage | 71,356 | 21,524 |
| Non-Wage | 114,439 | 17,418 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 320003 Assets and Facilities Management**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

A report made by the engineer on ,when the projects are to begin .

Tenders advertised & awarded

Identification of service providers

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 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 1,559 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 1,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 2,500 | 0 |
| 312139 Other Structures - Acquisition | 115,127 | 0 |
| Total for Budget Output | 121,186 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 121,186 | 0 |
| 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 |
|--|---|--------------------------------------|
| Key Service Area: 320038 Sports Development and Oversight | | |
| PIAP Output: 12060501 Improved recreation and sports infrastructure for sports | | |
| <p>Aqtr two report made by the inspectors on the level of compliance</p> <p>Identification of schools teams</p> <p>qtr two primary schools participate in ball games</p> | | |

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000 | 3,333 |
| 227001 Travel inland | 40,000 | 13,267 |
| Total for Budget Output | 50,000 | 16,600 |
| Wage | 0 | 0 |
| Non-Wage | 50,000 | 16,600 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

Aqtr two report made on the status of the facility

Teachers trained on how to handle pupils during out door games

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland | 5,400 | 1,800 |
| Total for Budget Output | 5,400 | 1,800 |
| Wage | 0 | 0 |
| Non-Wage | 5,400 | 1,800 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Vote Function: 50 Special Needs Education**Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education**

N / A

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 | | |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 3,000 | 1,000 |
| Total for Budget Output | 3,000 | 1,000 |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 1,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 3,532,610 | 1,461,391 |
| Wage | 2,426,451 | 1,153,941 |
| Non-Wage | 984,973 | 307,450 |
| GoU Dev | 121,186 | 0 |
| 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 |
|---|---|--------------------------------------|
| Vote Function: 10 Community Access Roads | | |
| Programme: 09 Integrated Transport Infrastructure and Services | | |
| Key Service Area: 000017 Infrastructure Development and Management | | |
| PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented | | |
| Salaries for roads and engineering staff paid | | |
| Routine Maintenance done on the following roads ; Moni Road, Adam road, Tiira Road (Pothole patching and grading), Mandonya Road, Aremo Road, Samson Were, Naihama (Pothole Patching), Nahaima Link(patching) | | |

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

| Item | Approved Budget | Spent |
|---|------------------|----------------|
| 211101 General Staff Salaries | 213,879 | 106,164 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 140,000 | 64,707 |
| 225202 Environment Impact Assessment for Capital Works | 6,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 190,000 | 95,000 |
| 228001 Maintenance-Buildings and Structures | 564,000 | 238,688 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 100,000 | 50,000 |
| Total for Budget Output | 1,213,879 | 554,558 |
| Wage | 213,879 | 106,164 |
| Non-Wage | 1,000,000 | 448,395 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 260002 District , Urban and Community Access Road Maintenance**PIAP Output: 09020101 Road Transport infrastructure Maintained**

Road encumbrances cleared

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|---------------|
| 244002 Commitment fees | 60,000 | 33,000 |
| Total for Budget Output | 60,000 | 33,000 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 60,000 | 33,000 |

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 | 0 |

Key Service Area: 260009 Road Maintenance**PIAP Output: 09020101 Road Transport infrastructure Maintained**

Wages for road gang for 3 months from October 2025 to December 2025

Solar street lights maintained

Municipal road Equipment maintained

Environmental and social safeguards carried out

Municipal Engineer's office facilitated and functional

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

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 49,200 | 28,000 |
| 221002 Workshops, Meetings and Seminars | 5,000 | 0 |
| 221004 Recruitment Expenses | 2,000 | 0 |
| 224010 Protective Gear | 6,000 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 2,000 | 0 |
| 227001 Travel inland | 30,000 | 12,834 |
| 227004 Fuel, Lubricants and Oils | 25,074 | 18,000 |
| 228002 Maintenance-Transport Equipment | 24,000 | 0 |
| 228004 Maintenance-Other Fixed Assets | 20,000 | 0 |

| | | |
|--------------------------------|----------------|---------------|
| Total for Budget Output | 163,274 | 58,834 |
| Wage | 0 | 0 |
| Non-Wage | 163,274 | 58,834 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|-----------------------------|------------------|----------------|
| Total for Department | 1,437,153 | 646,392 |
| Wage | 213,879 | 106,164 |
| Non-Wage | 1,163,274 | 507,228 |
| GoU Dev | 60,000 | 33,000 |
| 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 |
|--|---|--------------------------------------|
| Vote Function: 10 Natural Resources Management | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management | | |
| Key Service Area: 000089 Climate Change Mitigation | | |
| PIAP Output: 06040101 New green efficient technologies and best practices promoted | | |
| Business Communities sensitized on pillars of circular economy (Reduce, Reuse, Recycle) | | |
| PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened | | |
| Communities adjacent to buffer zones sensitized on sustainable use | | |

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

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 600 | 500 |
| 221008 Information and Communication Technology Supplies. | 200 | 0 |
| 221009 Welfare and Entertainment | 500 | 19,380 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 700 |
| 222001 Information and Communication Technology Services. | 0 | 5,210 |
| 227001 Travel inland | 700 | 69,074 |
| 227004 Fuel, Lubricants and Oils | 0 | 400 |
| 312139 Other Structures - Acquisition | 0 | 8,598 |
| Total for Budget Output | 2,000 | 103,862 |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 970 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 102,892 |

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030102 Degraded landscapes restored

1 buffer zone demarcated

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

Capital projects monitored for ESHS safeguards

PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

3 staff wages paid (Senior Physical planner, Senior Environment officer, Environment officer)

VOTE: 704 Busia Municipal Council**Quarter 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 |
| 211101 General Staff Salaries | 150,000 | 65,220 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,200 | 687 |
| 227004 Fuel, Lubricants and Oils | 538 | 0 |
| 228001 Maintenance-Buildings and Structures | 1,750 | 0 |
| Total for Budget Output | 154,488 | 65,907 |
| Wage | 150,000 | 65,220 |
| Non-Wage | 4,488 | 687 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 560007 Regulation and Compliance**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

Development projects screened for Environment and social safeguards

| | | |
|---|------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,784 | 342 |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 300 |
| 227001 Travel inland | 1,000 | 500 |
| 227004 Fuel, Lubricants and Oils | 1,216 | 0 |
| 228002 Maintenance-Transport Equipment | 400 | 0 |
| Total for Budget Output | 5,000 | 1,142 |
| Wage | 0 | 0 |
| Non-Wage | 5,000 | 1,142 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

Requests made for procurement of printer, Supplier contacted

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 |
|---|---|--------------------------------------|
| PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented | | |
| 3 Physical Planning meetings held; 1 Community meeting held; 1 boundary opening report made; illegal structures removed; Quarterly report submitted | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,812 | 3,325 |
| 221009 Welfare and Entertainment | 1,250 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 170 | 0 |
| 222001 Information and Communication Technology Services. | 526 | 0 |
| 227001 Travel inland | 500 | 0 |
| 227004 Fuel, Lubricants and Oils | 3,730 | 425 |
| 228001 Maintenance-Buildings and Structures | 500 | 0 |
| 312231 Office Equipment - Acquisition | 3,000 | 0 |
| Total for Budget Output | 16,488 | 3,750 |
| Wage | 0 | 0 |
| Non-Wage | 11,488 | 3,750 |
| GoU Dev | 5,000 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 177,976 | 174,661 |
| Wage | 150,000 | 65,220 |
| Non-Wage | 22,976 | 6,549 |
| GoU Dev | 5,000 | 0 |
| Ext Finance | 0 | 102,892 |

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 |
|---|---|--------------------------------------|
| Vote Function: 10 Community Mobilisation | | |
| Programme: 12 Human Capital Development | | |
| Key Service Area: 010008 Capacity Strengthening | | |
| PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development | | |
| Groups generated and approved for funding and continued sensitisation | | |
| PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives | | |
| Communities demand for services | | |
| PIAP Output: 12070303 Mindset change trainings mainstreamed in public service. | | |
| Communities organised into groups to access development programmes | | |

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 45,500 | 18,759 |
| Total for Budget Output | 45,500 | 18,759 |
| Wage | 45,500 | 18,759 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

Vulnerable groups indentified and supported

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 11,867 | 2,396 |
| 221002 Workshops, Meetings and Seminars | 4,600 | 600 |
| 221009 Welfare and Entertainment | 6,000 | 3,100 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,460 | 800 |
| 221012 Small Office Equipment | 2,464 | 890 |
| 222001 Information and Communication Technology Services. | 3,080 | 300 |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 2,200 | 1,100 |
| 227004 Fuel, Lubricants and Oils | 6,741 | 563 |
| Total for Budget Output | 39,412 | 9,749 |
| Wage | 0 | 0 |
| Non-Wage | 39,412 | 9,749 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 84,912 | 28,508 |
| Wage | 45,500 | 18,759 |
| Non-Wage | 39,412 | 9,749 |
| GoU Dev | 0 | 0 |
| 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 |
|---|---|--------------------------------------|
| Vote Function: 10 Planning and Statistics | | |
| Programme: 18 Development Plan Implementation | | |
| Key Service Area: 000006 Planning and Budgeting services | | |
| PIAP Output: 14060113 Planning and budgeting undertaken | | |
| <p>1) 12 TPC meetings held 2) Budgets prepared, consolidated and submitted for final approval, 3) Workplans prepared and submitted for approval 4) Projects profiles prepared and consolidated, 5) Capital projects appraised, 6) Budgets framework paper prepared and submitted, Project implementation monitored, 7) Performance reports prepared and submitted, 8) Capacity of staff built in development planning</p> <ul style="list-style-type: none"> • Ground floor and first floor superstructure constructed (brickwork, concrete works) • Installation of staircases and structural framework for upper floors initiated • Electrical and plumbing conduits embedded in walls and slabs • Ongoing supervision reports and quality assurance assessments produced • 40–50% cumulative physical progress achieved | | |

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211101 General Staff Salaries | 61,071 | 19,392 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,502 | 0 |
| 221002 Workshops, Meetings and Seminars | 10,000 | 9,300 |
| 221003 Staff Training | 11,004 | 0 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 600 |
| 225202 Environment Impact Assessment for Capital Works | 4,000 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 3,000 | 1,500 |
| 225204 Monitoring and Supervision of capital work | 4,004 | 2,000 |
| 227001 Travel inland | 17,302 | 7,680 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,000 |
| 312139 Other Structures - Acquisition | 77,029 | 0 |
| Total for Budget Output | 198,113 | 41,472 |
| Wage | 61,071 | 19,392 |
| Non-Wage | 27,000 | 16,460 |
| GoU Dev | 110,042 | 5,620 |

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 | |
|-----------------------------|--|---|---------------|
| | | Ext Finance | 0 |
| Total for Department | 198,113 | | 41,472 |
| Wage | 61,071 | | 19,392 |
| Non-Wage | 27,000 | | 16,460 |
| GoU Dev | 110,042 | | 5,620 |
| 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 |
|---|---|--------------------------------------|
| Vote Function: 10 Compliance | | |
| Programme: 16 Governance and Security | | |
| Key Service Area: 000001 Audit and Risk Management | | |
| PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits | | |
| Quarter 1 FY 2025-2026 follow up audit conducted and report produced. | | |
| PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased | | |
| Mandatory quarter 2 audit done and report prepared | | |
| 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 | 11,346 | 5,604 |
| 221017 Membership dues and Subscription fees. | 500 | 250 |
| 222001 Information and Communication Technology Services. | 1,200 | 600 |
| 227001 Travel inland | 16,300 | 10,650 |
| Total for Budget Output | | 29,346 |
| Wage | | 11,346 |
| Non-Wage | | 18,000 |
| GoU Dev | | 0 |
| Ext Finance | | 0 |
| Total for Department | | 29,346 |
| Wage | | 11,346 |
| Non-Wage | | 18,000 |
| GoU Dev | | 0 |
| Ext Finance | | 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 |
|---|---|--------------------------------------|
| Vote Function: 10 Commercial Services | | |
| Programme: 05 Tourism Development | | |
| Key Service Area: 120012 Tourism Investment, Promotion and Marketing | | |
| PIAP Output: 05010105 Domestic tourism promoted | | |
| Licensed and Regulated Tourism sites and Facilities Registered | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland | 10,795 | 5,103 |
| Total for Budget Output | 10,795 | 5,103 |
| Wage | 0 | 0 |
| Non-Wage | 10,795 | 5,103 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output: 07020603 Capacity of local service providers strengthened**

Cooperatives Mobilization and Outreach Services provided

| 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 | 26,987 | 13,347 |
| 227001 Travel inland | 5,000 | 2,500 |
| Total for Budget Output | 31,987 | 15,847 |
| Wage | 26,987 | 13,347 |
| Non-Wage | 5,000 | 2,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

Data collected on existing Small Scale Industries and other Value Addition Facilities in the Municipality

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 |
| 227001 Travel inland | 21,234 | 10,617 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 95,000 | 23,832 |
| Total for Budget Output | 116,234 | 34,450 |
| Wage | 0 | 0 |
| Non-Wage | 116,234 | 34,450 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 159,017 | 55,399 |
| Wage | 26,987 | 13,347 |
| Non-Wage | 132,030 | 42,053 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 704 Busia Municipal Council**Quarter 2****B4: PIAP Outputs and Output Indicators****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management****PIAP Output : 14060111 Property Management Expenses and utilities paid**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|------------------------------|-------------------|-----------------|-------------------|
| Number of facilities managed | Number | 4 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No. of Finance Committee meetings organized | Number | 6 | |

Key Service Area: 000007 Procurement and Disposal Services**PIAP Output : 14060108 Procurement and Disposal Services coordinated**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No. of procurement and disposal report prepared | Number | 1 | |

Key Service Area: 000011 Communication and Public Relations**PIAP Output : 14060110 Communication and Public Relations Coordinated**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No. of media engagements conducted per vote | Number | 4 | |

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No of MDAs and LGs supported on decentralised | Number | 1 | |

PIAP Output : 14060102 Staff salaries and related costs paid

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Percentage of staff whose salaries have been processed by | Percentage | 100 | |

PIAP Output : 14060104 Cross cutting issues mainstreamed

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| No. of crosscutting issues mainstreamed per vote | Number | 12 | |

Key Service Area: 010008 Capacity Strengthening**PIAP Output : 14030201 Capacity of public servants enhanced**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| No. of Public Officers Trained in core and tailor made | Number | 300 | |

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 390017 Public Service Performance management****PIAP Output : 14010402 Community scorecard implemeted**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of LGs implementing community scorecard | Number | 1 | |

PIAP Output : 14060105 Human Resources managed

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No. of staff supported to undertake their roles and | Number | 100% | |

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of monitoring field visits conducted | Number | 4 | |

Department: 020 Finance**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 17 Regional Balanced Development****Key Service Area: 560080 Local Revenue Collection****PIAP Output : 17020101 Local revenue mobilized and generated**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---------------------------------------|-------------------|-----------------|-------------------|
| Local revenue mobilized and generated | Number | | |

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020101 Increased Domestic revenue**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|-----------------------------|-------------------|-----------------|-------------------|
| Domestic revenue to GDP (%) | Percentage | | |

PIAP Output : 18020201 Local Government own source revenue growth

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Percentage increase in own source revenue | Percentage | | UGX607,000,000 |

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--------------------------------------|-------------------|-----------------|------------------------------|
| Strategic Plan end evaluation report | Number | | One stretegic plan prepared. |

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of Public Infrastructure works inspected | Number | 30 roads | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of monitoring field visits conducted | Number | 4 | |

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| No.of random targeted inspections conducted. | Number | 04 | |

Key Service Area: 190004 Regulation and Advisory Services**PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of performance audits undertaken | Number | 1 | |

Department: 040 Production and Marketing**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 01011101 Climate smart agricultural practices undertaken**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|------------------------------|-------------------|---------------------|-------------------|
| Number dairy farmers trained | Number | 800 farmers trained | |

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|-----------------------------------|-------------------|----------------------------|-------------------|
| Number of Urban farmers supported | Number | 300 farmers supported by 3 | |

Key Service Area: 010074 Vector and disease control**PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-------------------------|-------------------|
| Number of Households supported with pest, vector and | Number | 4000 farming households | |

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 040 Production and Marketing****Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010059 Post-harvest handling, storage and processing****PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------------|-------------------|
| Number of value chain actors trained in Harvest, post- | Number | 200 farmers supported | |

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|------------------------|-------------------|
| Number of processors trained in adherence to standards | Number | 300 value chain actors | |

Key Service Area: 300016 Parish Development Model Operations**PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|---------------------------|-------------------|
| Number of farmers supported through the nucleus farms | Number | Extension support support | |

Department: 050 Health**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| % of Parishes with atleast 2 functional Community Health | Percentage | 100% | 75% |

Vote Function: 30 Health Management and Supervision**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No. of climate change action plans prepared | Number | 1 | N/A |

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No. of climate change action plans prepared | Number | 1 | |

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 050 Health****Vote Function: 30 Health Management and Supervision****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| % of Population who know 3 methods of HIV prevention | Percentage | 80 | N/A |

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of social risk management reports done | Number | 2 | |

Key Service Area: 000039 Policies, Regulations and Standards**PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of health workers trained in Human rights based | Number | 55 | 55 |

Key Service Area: 320027 Medical and Health Supplies**PIAP Output : 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| % of health facilities with 95% availability of the 50 basket | Percentage | 100% | 100% |

Key Service Area: 320135 Sanitation and hygiene Services**PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| LGs oriented on the revised healthcare waste management | Number | 1 | N/A |

Department: 060 Education**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| % of Population who know 3 methods of HIV prevention | Percentage | | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|---------------------|
| Number of ECCE centers established in underserved | Number | | The Gold mining has |

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 060 Education****Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000063 Quality Assurance Systems****PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---------------------------|-------------------|-----------------|-------------------|
| ECCE curriculum developed | Number | | |

Key Service Area: 320162 Capitation (Primary)**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|------------------------------|
| Number of classroom furniture (desks/tables/chairs/stools) | Number | | The supplier of school desks |

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of School Management Committees trained in | Number | | |

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of schools (secondary) with updated/developed | Number | | |

Key Service Area: 320159 Secondary Education Services**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of secondary schools inspected at least once per | Number | | |

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------------|
| % Pre-primary, primary and secondary schools inspected | Percentage | | Two reports from health |

Key Service Area: 000063 Quality Assurance Systems**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-----------------------------|
| Number of schools (primary) with updated/developed | Number | | All teachers to have lesson |

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 060 Education****Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 320003 Assets and Facilities Management****PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|--------------------|
| Number of dilapidated existing public primary schools | Number | | 2 classroom blocks |

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------------|
| Number of training facilities constructed and equipped | Number | | 8 schools have training |

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of sports federations and associations registered | Number | | |

Vote Function: 50 Special Needs Education**Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output : 12011102 Improved learning environment for SNE Learners**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of teachers recruited in special schools for learners | Number | | |

Department: 070 Roads and Engineering**Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of km of low volume roads sealed | Number | | |

Key Service Area: 260002 District , Urban and Community Access Road Maintenance**PIAP Output : 09020101 Road Transport infrastructure Maintained**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Km of Bridges Maintained on Municipal Roads | Number | | |

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 070 Roads and Engineering****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260009 Road Maintenance****PIAP Output : 09020101 Road Transport infrastructure Maintained**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Km of district roads Maintained routine manual unpaved | Number | | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--------------------------|-------------------|-----------------|-------------------|
| Km of Urban roads sealed | Number | | |

Department: 090 Natural Resources**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06040101 New green efficient technologies and best practices promoted**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|----------------------|-------------------|
| Number of facilities/entities using green efficient | Number | Rainwater harvesting | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|----------------------------|-------------------|
| Area (ha) of degraded landscapes restored | Number | 4 ha of degraded landscape | |

PIAP Output : 06030104 Development of urban forestry/Greening of cities and urban areas

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-------------------------|-------------------|
| Area of green belts restored in cities and urban areas | Number | 400 trees to be planted | |

Key Service Area: 560007 Regulation and Compliance**PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|---------------------------|-------------------|
| Number environmental compliance monitoring and | Number | all Health, Education and | |

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---------------------------------------|-------------------|-----------------|-------------------|
| Number of Municipality PDPs developed | 1 | | |

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 100 Community Based Services****Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of youths, women, PWDs and older persons | Number | 16 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Mindset change trainings organised in public service. | Number | 8 | |

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| No. of Community Outreach programmes conducted | Number | 16 | |

Department: 110 Planning**Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| No. of quarterly Performance reports produced. | Number | 4 | |

Department: 120 Internal Audit**Vote Function: 10 Compliance****Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of performance audits undertaken | Number | 4 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of performance audits undertaken | Number | 4 | |

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 130 Trade, Industry and Local Development****Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05010105 Domestic tourism promoted**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|------------------------------------|-------------------|-----------------|-------------------|
| No of domestic campaigns conducted | Number | 12 | |

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output : 07020603 Capacity of local service providers strengthened**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|-------------------------------------|-------------------|-----------------|-------------------|
| No of Capacity assesments Conducted | Number | 12 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|----------------------------------|-------------------|-----------------|-------------------|
| No. Export Business Clinics held | Number | 12 | |

VOTE: 704 Busia Municipal Council**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|---------|-------|
| LCIII: 237713 Western Div | | | | | |
| Department: 010 Administration | | | | | |
| Vote Function: 10 Administration and Management | | | | | |
| Programme: 14 Public Sector Transformation | | | | | |
| Key Service Area: 000003 Facilities Management | | | | | |
| Item: 221012 Small Office Equipment | | | | | |
| Office Equipment and Supplies - Assorted Equipment | | Locally Raised Revenues | 0 | 3,500 | 3,000 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | | Locally Raised Revenues | 0 | 8,000 | 4,000 |
| Key Service Area: 000006 Planning and Budgeting services | | | | | |
| Item: 221001 Advertising and Public Relations | | | | | |
| Media - Promotional and Public Awareness Campaigns | | Locally Raised Revenues | 0 | 4,000 | 1,500 |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfer to Divisions | Divisions | Urban Unconditional Non-Wage | 0 | 12,755 | 6,377 |
| Key Service Area: 000007 Procurement and Disposal Services | | | | | |
| Item: 221015 Financial and related losses | | | | | |
| Payment of debts on the Busia MC main office block | Busia MC | Locally Raised Revenues | | 34,865 | 0 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings Electrical Works | Busia MC | Locally Raised Revenues | 0 | 50,000 | 8,500 |
| Programme: 16 Governance and Security | | | | | |
| Key Service Area: 000014 Administrative and Support Services | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Office Building | Busia MC HQ | Transitional Conditional Grant - Development | | 300,000 | 0 |
| Department: 040 Production and Marketing | | | | | |
| Vote Function: 10 Agricultural Extension | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| Key Service Area: 000089 Climate Change Mitigation | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Agriculture) | | Programme Conditional Grant - Non Wage Recurrent | 0 | 18,000 | 9,000 |

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|--------|--------|
| LCIII: 237713 Western Div | | | | | |
| Department: 040 Production and Marketing | | | | | |
| Vote Function: 10 Agricultural Extension | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| Key Service Area: 010074 Vector and disease control | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowances for veterinary activities | | Programme Conditional Grant - Non Wage Recurrent | 0 | 22,860 | 10,215 |
| Item: 224003 Agricultural Supplies and Services | | | | | |
| Agricultural Supplies and Services - Community demonstration supplies | madibira | Programme Conditional Grant - Development | | 12,891 | 0 |
| Vote Function: 20 Agricultural Production | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| Key Service Area: 010059 Post-harvest handling, storage and processing | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| allowances for fisheries | | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,738 | 6,869 |
| Vote Function: 30 Agricultural Value Chain Services | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| Key Service Area: 010013 Support to agro-processing & value addition | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| ALLOWANCES | | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,812 | 3,780 |
| Key Service Area: 300016 Parish Development Model Operations | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| ALLOWANCES FOR PARISH CHIEFS | | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,600 | 4,800 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,005 | 4,000 |
| Department: 050 Health | | | | | |
| Vote Function: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320165 Primary Health care services | | | | | |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects - Feasibility Study | Busia HC IV | Programme Conditional Grant - Development | None | 7,339 | 0 |

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-----------------------|--|----------------|---------|--------|
| LCIII: 237713 Western Div | | | | | |
| Department: 050 Health | | | | | |
| Vote Function: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320165 Primary Health care services | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring and supervision of works | Busia HC IV | Programme Conditional Grant - Development | N/A | 9,339 | 0 |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Maintenance, Repair and Support Services | Busia HC IV | Programme Conditional Grant - Development | None | 112,070 | 0 |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BUSIA MUNICIPAL HC IV | Busia Municipal HC IV | Programme Conditional Grant - Non Wage Recurrent | 0 | 71,266 | 35,633 |
| BUSIA MUNICIPAL HC IV | Busia Municipal HC IV | Programme Conditional Grant - Non Wage Recurrent | 0 | 80,342 | 40,171 |
| Vote Function: 30 Health Management and Supervision | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management | | | | | |
| Key Service Area: 000089 Climate Change Mitigation | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | | Locally Raised Revenues | 0 | 1,000 | 640 |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 000013 HIV/AIDS Mainstreaming | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | | Locally Raised Revenues | 0 | 45 | 0 |
| Travel Inland - Allowances | | Locally Raised Revenues | 0 | 21 | 0 |
| Travel Inland - Allowances | | Locally Raised Revenues | 0 | 9 | 0 |
| Travel Inland - Allowances | | Locally Raised Revenues | 0 | 32 | 0 |
| Key Service Area: 000016 Environment, Social Health and Safety | | | | | |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | Busia HC IV | Programme Conditional Grant - Development | 0 | 2,000 | 0 |
| Key Service Area: 000039 Policies, Regulations and Standards | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowances for Askari in Osapiri and Mortuary Attendant in Busia HC IV | | Locally Raised Revenues | 0 | 3,000 | 2,350 |

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|--------|-------|
| LCIII: 237713 Western Div | | | | | |
| Department: 050 Health | | | | | |
| Vote Function: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 000039 Policies, Regulations and Standards | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,800 | 790 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Food and Refreshments | | Programme Conditional Grant - Non Wage Recurrent | 0 | 600 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,000 | 1,000 |
| Travel Inland - Allowances | | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,000 | 2,670 |
| Travel Inland - Allowances | | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,600 | 1,000 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | | Locally Raised Revenues | 0 | 11,365 | 5,683 |
| Fuel, Oils and Lubricants - Diesel | | Locally Raised Revenues | 0 | 12,600 | 6,300 |
| Fuel, Oils and Lubricants - Fuel Expenses | | Locally Raised Revenues | 0 | 11,209 | 0 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Service, Repair and Maintenance | | Locally Raised Revenues | 0 | 2,000 | 0 |
| Key Service Area: 320027 Medical and Health Supplies | | | | | |
| Item: 224001 Medical Supplies and Services | | | | | |
| Equipment - Assorted Medical Equipment | Busia HC IV | Programme Conditional Grant - Development | 0 | 56,035 | 0 |
| Key Service Area: 320135 Sanitation and hygiene Services | | | | | |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | | Locally Raised Revenues | 0 | 2,000 | 0 |

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------------|--|----------------|--------|---------|
| LCIII: 237713 Western Div | | | | | |
| Department: 060 Education | | | | | |
| Vote Function: 40 Education&Sports Management and Inspection | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320003 Assets and Facilities Management | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowances for the MEO while monitoring capital projects for F/Y 25/26 | Madibira B | Programme Conditional Grant - Development | | 1,000 | 0 |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | Busia Municipal council | Programme Conditional Grant - Development | | 1,559 | 0 |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects - Feasibility Study | Busia Municipal council | Programme Conditional Grant - Development | | 1,000 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Allowances for monitoring for TPC, Executive, general & Finance committees | Busia municipal council | Programme Conditional Grant - Development | | 2,500 | 0 |
| Department: 090 Natural Resources | | | | | |
| Vote Function: 10 Natural Resources Management | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management | | | | | |
| Key Service Area: 000089 Climate Change Mitigation | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | | External Financing United Nations Development Programme (UNDP) | 0 | 1,400 | 137,648 |
| Key Service Area: 140038 Environmental Safeguards | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| allowances | | Locally Raised Revenues | 0 | 800 | 374 |
| Key Service Area: 560007 Regulation and Compliance | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| allowances | | Locally Raised Revenues | 0 | 1,368 | 684 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | | Urban Unconditional Non-Wage | 0 | 1,000 | 500 |

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|--------|-------|
| LCIII: 237713 Western Div | | | | | |
| Department: 090 Natural Resources | | | | | |
| Vote Function: 10 Natural Resources Management | | | | | |
| Programme: 10 Sustainable Urbanisation and Housing | | | | | |
| Key Service Area: 280002 Physical Planning | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| allowances | | Locally Raised Revenues | 0 | 2,600 | 1,650 |
| allowances | | Locally Raised Revenues | 0 | 9,524 | 5,000 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Food and Refreshments | | Locally Raised Revenues | | 450 | 0 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | | Locally Raised Revenues | | 150 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | | Locally Raised Revenues | 0 | 3,400 | 850 |
| Fuel, Oils and Lubricants - Fuel Expenses | | Locally Raised Revenues | | 1,300 | 0 |
| Item: 312231 Office Equipment - Acquisition | | | | | |
| Office Equipment and Supplies - Assorted Equipment | | Locally Raised Revenues | | 3,000 | 0 |
| Department: 100 Community Based Services | | | | | |
| Vote Function: 20 Empowerment and Mindset Change | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 010008 Capacity Strengthening | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Description | | Other Transfers from Central Government GROW Project | | 0 | 0 |
| Facilitation of the executive committees for the interest groups | | Other Transfers from Central Government GROW Project | | 0 | 2,496 |
| Facilitation to submit a joint YLP/UWEP workplan | | Other Transfers from Central Government GROW Project | | 0 | 630 |
| quarterly facilitation of walk to work bicycle allowance | | Other Transfers from Central Government GROW Project | | 0 | 405 |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Description | | Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP) | | 0 | 1,200 |

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|--------|-------|
| LCIII: 237713 Western Div | | | | | |
| Department: 100 Community Based Services | | | | | |
| Vote Function: 20 Empowerment and Mindset Change | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 010008 Capacity Strengthening | | | | | |
| Item: 221009 Welfare and Entertainment | | | | | |
| Description | | Locally Raised Revenues | | 0 | 2,000 |
| Description | | Locally Raised Revenues | | 0 | 0 |
| Description | | Locally Raised Revenues | | 0 | 0 |
| Description | | Locally Raised Revenues | | 0 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Description | | Other Transfers from Central Government GROW Project | | 0 | 2,400 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Description | Busia Mc | Other Transfers from Central Government GROW Project | | 0 | 600 |
| Description | | Other Transfers from Central Government GROW Project | | 0 | 900 |
| Item: 227001 Travel inland | | | | | |
| Description | | Programme Conditional Grant - Non Wage Recurrent | | 0 | 545 |
| Department: 110 Planning | | | | | |
| Vote Function: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| Key Service Area: 000006 Planning and Budgeting services | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowances during LLG assessment | Busia MC HQ | Urban Discretionary Equalisation Development Grant | | 5,502 | 0 |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Monitoring and Evaluation) | | Locally Raised Revenues | 0 | 10,000 | 9,300 |
| Item: 221003 Staff Training | | | | | |
| Staff Training - Capacity Building | Busia MC | Urban Discretionary Equalisation Development Grant | | 11,004 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing and Assorted Stationery | | Urban Unconditional Non-Wage | 0 | 1,200 | 600 |

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|--------|--------|
| LCIII: 237713 Western Div | | | | | |
| Department: 110 Planning | | | | | |
| Vote Function: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| Key Service Area: 000006 Planning and Budgeting services | | | | | |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | Busia MC HQ | Urban Discretionary Equalisation Development Grant | | 4,000 | 0 |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects - Stakeholder Engagement | Busia mc HQ | Urban Discretionary Equalisation Development Grant | 0 | 3,000 | 1,500 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Project identification (desk and field) including review of the impacts from climate change and screening Contract management and execution activities Routine monitoring | Busia MC HQ | Urban Discretionary Equalisation Development Grant | 0 | 4,004 | 2,000 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | Busia MC | Urban Discretionary Equalisation Development Grant | | 0 | 0 |
| Travel Inland - Allowances | | Urban Discretionary Equalisation Development Grant | 0 | 23,600 | 11,120 |
| Travel Inland - Data Collection and Analysis | Busia MC HQ | Urban Discretionary Equalisation Development Grant | 0 | 11,004 | 4,240 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Facilitation | | Urban Unconditional Non-Wage | 0 | 2,000 | 1,000 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Office Building | | Urban Discretionary Equalisation Development Grant | | 0 | 0 |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Construction Works | Busia MC HQ | Urban Discretionary Equalisation Development Grant | | 77,029 | 0 |

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|--------|
| LCIII: 237713 Western Div | | | | | |
| Department: 120 Internal Audit | | | | | |
| Vote Function: 10 Compliance | | | | | |
| Programme: 16 Governance and Security | | | | | |
| Key Service Area: 000001 Audit and Risk Management | | | | | |
| Item: 221017 Membership dues and Subscription fees. | | | | | |
| Annual subscription to LOGIAA | | Urban Unconditional Non-Wage | 0 | 500 | 250 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | | Urban Unconditional Non-Wage | 0 | 1,200 | 600 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | | Locally Raised Revenues | 0 | 14,600 | 7,300 |
| Travel Inland - Allowances | | Locally Raised Revenues | 0 | 8,000 | 4,000 |
| Travel Inland - Allowances | | Locally Raised Revenues | 0 | 10,000 | 10,000 |
| Department: 130 Trade, Industry and Local Development | | | | | |
| Vote Function: 10 Commercial Services | | | | | |
| Programme: 05 Tourism Development | | | | | |
| Key Service Area: 120012 Tourism Investment, Promotion and Marketing | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,795 | 5,103 |
| Programme: 07 Private Sector Development | | | | | |
| Key Service Area: 120002 Domestic Promotion | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,000 | 2,500 |
| Key Service Area: 190036 Trade Development | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | | Programme Conditional Grant - Non Wage Recurrent | 0 | 21,234 | 10,617 |
| Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | | | | |
| Machinery and Equipment - Facilitation and Allowances | | Locally Raised Revenues | 0 | 95,000 | 2,010 |

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|---------|---------|
| LCIII: 237714 Eastern Div | | | | | |
| Department: 050 Health | | | | | |
| Vote Function: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Sofia HC III | Sofia HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,253 | 7,127 |
| Sofia HC III | Sofia HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,157 | 2,579 |
| LCIII: S1906 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Mawero East Primary School | Mawero East | Programme Conditional Grant - Non Wage Recurrent | 0 | 42,430 | 14,143 |
| Busia Integrated Primary School | Kisenyi B | Programme Conditional Grant - Non Wage Recurrent | 0 | 46,510 | 15,503 |
| Arubaine Islamic Primary School | Arubaune A | Programme Conditional Grant - Non Wage Recurrent | 0 | 44,270 | 14,757 |
| Madibira Primary School | Madibira B | Programme Conditional Grant - Non Wage Recurrent | 0 | 68,290 | 22,763 |
| Busia Border Primary School | Mugungu B | Programme Conditional Grant - Non Wage Recurrent | 0 | 49,650 | 16,550 |
| Marachi Primary School | Marachi C | Programme Conditional Grant - Non Wage Recurrent | 0 | 35,710 | 11,903 |
| Buchicha Primary School | Solo C | Programme Conditional Grant - Non Wage Recurrent | 0 | 53,730 | 17,910 |
| Vote Function: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BUSIA S.S | Kisenyi B | Programme Conditional Grant - Non Wage Recurrent | 0 | 463,520 | 154,507 |