

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)

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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)**

<i>Ushs Thousands</i>	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 Q!, 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

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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	Quarter Outturn
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

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,122,487	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			135,865		
Domestic Development			135,865	-24,806,997%	
External Financing			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.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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	-391,640,777,901,861,500%	
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.

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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

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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

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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			6,445		
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 cummulatively recieved 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 49.98 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.

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,556,971	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.

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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.

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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 1,610,063,000 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 f 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. Cemenry 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	102892	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 uspent 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					
Recurrent Expenditure					
Wage	45,500	45,500	18,759	41%	8,101
Non Wage	39,412	39,412	9,749	25%	5,430
Development Expenditure					
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					
Recurrent Expenditure					
Wage	61,071	61,071	19,392	32%	9,283
Non Wage	27,000	27,000	16,460	61%	9,080
Development Expenditure					
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 Emyooga saccos
 - Mobilized 18 Emyooga Saccos for refresher trainig on book keeping and financial literacy
 - updated the market reigister 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
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Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

- 1) Well-organized schedule and appointments for the Town Clerk. 2) Accurate and timely preparation of reports, minutes, and official correspondence. 3) Efficient record-keeping and document management. 4) Effective communication flow between departments and external stakeholders. 5) Improved efficiency in administrative processes. 6) Clean and well-maintained office environment. 7) Timely delivery of documents and correspondence. 8) Well-organized office supplies and logistics. 9) Efficient support for meetings and office functions.
- NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	3,500	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		
<div><div><div>• Supervision and review of Quarter 1 performance reports across departments.</div><div>• Oversight of the preparation and submission of the Municipal Budget Framework Paper (BFP) for the next FY.</div><div>• Monitoring implementation of service delivery contracts (e.g., works, supplies, consultancies).</div><div>• Enforcing financial accountability, including approving requisitions and expenditure reports.</div><div>• Leading internal reviews and ensuring compliance with PFMA, LG Act, LG PPDA regulations.</div><div>• Coordinating community feedback mechanisms and ensuring complaints are handled effectively.</div><div>• Ensuring all municipal assets and infrastructure are accounted for and inventoried.</div><div>• Head and coordinate the Municipal Management Team and Technical Planning Committee (TPC).</div><div>• Serve as secretary to the Municipal Council and Executive Committee, guiding deliberations and implementation.</div><div>• Maintain institutional discipline and supervision of all municipal staff and enforcement units.</div><div>• Ensure adherence to laws, guidelines, and standards from MoLG, MoFPED, PPDA, and other regulatory bodies.</div><div>• Oversee revenue enhancement strategies and enforce compliance with tax ordinances.</div><div>• Lead in public engagement, communication, and intergovernmental coordination</div></div><div>NA</div></div>		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,800	2,500
221001 Advertising and Public Relations	4,000	0
221009 Welfare and Entertainment	17,000	7,700
221015 Financial and related losses	40,000	25,850
222001 Information and Communication Technology Services.	1,000	250
223001 Property Management Expenses	22,999	0
223004 Guard and Security services	20,000	0
227001 Travel inland	13,000	3,945
227004 Fuel, Lubricants and Oils	9,000	1,060
263402 Transfer to Other Government Units	12,755	3,189
273102 Incapacity, death benefits and funeral expenses	21,000	1,100
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
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Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
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		UShs Thousand
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.

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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		UShs Thousand
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		UShs Thousand
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
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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 US\$ 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	37,950
Wage	115,415	25,964
Non-Wage	42,000	11,986
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 NA

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

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

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
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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 UShs Thousand

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. 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 NA

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

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

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	00
	Ext Finance	00

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 NA

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		US\$ 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		US\$ 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
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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 US\$ Thousand

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 US\$ Thousand

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 US\$ Thousand

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		UShs Thousand
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
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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
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Expenditures incurred in the Quarter to deliver outputs

US\$ 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	375,862
Wage	1,350,486	333,107
Non-Wage	171,018	42,755
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	1 Quarterly Supervision of waste reduction done	N/A
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	640
Total for Budget Output	1,000	640
Wage	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
	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
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
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

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
227001 Travel inland	35	0
Total for Budget Output	35	0
Wage	0	0
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	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		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 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		UShs Thousand
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
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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	UShs Thousand
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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 qusrterly 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, hygeine and WASH	NA
Conduct Bi-anual sanitation days campaigns	NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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
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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	NA
A programme made on the schools to be visited	NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
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	NA	Some directors of private schools did not attend the work shops
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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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,257,570	304,247
Total for Budget Output	1,257,570	304,247
Wage	1,257,570	304,247
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

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 infrastrcuture and staffed		
BOQS prepared by the Engineer & submitted to the procurement office	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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		UShs Thousand
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		UShs Thousand
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

Programmme 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 infrastrcuture and staffed

A report made by the engineer on ,when the projects are to begin .	NA
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 compliance	NA
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
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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 *US\$ Thousand*

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

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,532,610	593,427
Wage	2,426,451	579,507
Non-Wage	984,973	13,920
GoU Dev	121,186	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 2

Department: 070 Roads and Engineering

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

Road encumbrances cleared	NA
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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
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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 US\$ 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	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	56,034
Wage	0	0
Non-Wage	163,274	56,034
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,437,153	603,948
Wage	213,879	66,830
Non-Wage	1,163,274	504,118
GoU Dev	60,000	33,000
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	103,402
Wage	0	0
Non-Wage	2,000	510
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 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		UShs Thousand
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	526	0
227001 Travel inland	500	0
227004 Fuel, Lubricants and Oils	3,730	0
228001 Maintenance-Buildings and Structures	500	0
312231 Office Equipment - Acquisition	3,000	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
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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 *UShs Thousand*

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 *UShs Thousand*

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
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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

- Ground floor and first floor superstructure constructed (brickwork, concrete works) • NA
- 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 US\$ Thousand

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	23,983
Wage	61,071	9,283
Non-Wage	27,000	9,080
GoU Dev	110,042	5,620
Ext Finance	0	0
Total for Department	198,113	23,983
Wage	61,071	9,283

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
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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 US\$ Thousand

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	10,756
Wage	11,346	2,861
Non-Wage	18,000	7,895
GoU Dev	0	0
Ext Finance	0	0
Total for Department	29,346	10,756
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
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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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,795	2,699
Total for Budget Output	10,795	2,699
Wage	0	0
Non-Wage	10,795	2,699
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

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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	8,425
Wage	26,987	6,700
Non-Wage	5,000	1,725
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

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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	00
	Non-Wage	116,23427,189
	GoU Dev	00
	Ext Finance	00
	Total for Department	159,01738,313
	Wage	26,9876,700
	Non-Wage	132,03031,612
	GoU Dev	00
	Ext Finance	00

VOTE: 704 Busia Municipal Council

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

- 1) Well-organized schedule and appointments for the Town Clerk. 2) Accurate and timely preparation of reports, minutes, and official correspondence. 3) Efficient record-keeping and document management. 4) Effective communication flow between departments and external stakeholders. 5) Improved efficiency in administrative processes. 6) Clean and well-maintained office environment. 7) Timely delivery of documents and correspondence. 8) Well-organized office supplies and logistics. 9) Efficient support for meetings and office functions.

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

US\$ 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
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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		UShs Thousand
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 andfirst 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		UShs Thousand
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
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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

US\$ 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
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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

US\$ 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		
<div>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.</div> <div>2. Staff Capacity Development and Training • Implementation of continuous professional development programs for all staff. • Gender-sensitive training programs focusing on leadership, digital literacy, and equity. • Inclusion of equity and gender mainstreaming in all training curricula. Gender and Equity Integration: • Allocate a minimum percentage of training opportunities to women, youth, and PWDs. • Conduct gender-sensitive and inclusive leadership workshops to promote diversity in decision-making roles</div> <div>3. Performance Management and Appraisals • Development and enforcement of an inclusive performance evaluation system. • Annual staff appraisals that incorporate equity indicators and gender-sensitive feedback. • Recognition and reward systems that promote diversity and equity contributions.</div> <div>4. Policy Development and Compliance • Formulation and implementation of gender-sensitive human resource policies. • Compliance with Public Service Standing Orders and other legal frameworks on equity and inclusion. • Regular monitoring and reporting on gender and equity compliance.</div> <div>5. Employee Welfare and Workplace Environment • Provision of equitable staff welfare programs, including health, safety, and social protection. • Promotion of a harassment-free and inclusive work environment. • Support systems for work-life balance, including flexible working arrangements</div> <div>6. Records Management and Reporting • Maintenance of accurate and disaggregated staff records by gender, age, and disability. • Preparation of gender-responsive human resource reports for public accountability. • Regular submission of equity compliance reports to oversight bodies.</div>		

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

US\$ 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		UShs Thousand
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
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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	00
	Total for Department	2,780,689903,618
	Wage	230,877110,022
	Non-Wage	1,891,611699,361
	GoU Dev	658,20194,236
	Ext Finance	00

VOTE: 704 Busia Municipal Council

Quarter 2

Department: 020 Finance

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

US\$ 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

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	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
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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 US\$ 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 US\$ 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
	Wage	0
	Non-Wage	187,990
	GoU Dev	0
	Ext Finance	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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,212	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
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

200 farmers trained in climate smart agriculture

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	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

UShs Thousand

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

UShs Thousand

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	12,891	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 *UShs Thousand*

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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 *UShs Thousand*

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,350,486	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
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VOTE: 704 Busia Municipal Council

Quarter 2

Department: 050 Health

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

UShs Thousand

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

UShs Thousand

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

UShs Thousand

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

US\$ 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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
224001 Medical Supplies and Services	56,035	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 qusrterly 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, hygeine 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		UShs Thousand
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
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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

UShs Thousand

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

UShs Thousand

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

US\$ 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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	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, sanitation, 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

Programmme drawn 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 infrastrcuture 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
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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 compliance

Identification of schools teams

qtr two primary schools participate in ball games

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

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
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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 US\$ 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 US\$ 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	00

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

Item	Approved Budget	Spent
211101 General Staff Salaries	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 *UShs Thousand*

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
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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

US\$ 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		UShs Thousand
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
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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
- Ground floor andfirst 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

UShs 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	00
	Total for Department	198,11341,472
	Wage	61,07119,392
	Non-Wage	27,00016,460
	GoU Dev	110,0425,620
	Ext Finance	00

VOTE: 704 Busia Municipal Council

Quarter 2

Department: 120 Internal Audit

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

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	17,104
Wage	11,346	5,604
Non-Wage	18,000	11,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	29,346	17,104
Wage	11,346	5,604
Non-Wage	18,000	11,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

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

US\$ Thousand

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

US\$ Thousand

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

UShs Thousand

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.

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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	

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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	

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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 scial risk management reports done	Number	2	
Key Service Area: 000039 Policies, Regulations and Standards			
PIAP Output : 12030710 Adherance to client charter and ethical code of conduct by health workers			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End 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

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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 infrastrcuture 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, saniation, 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

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Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End 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		

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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	

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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	

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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	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 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**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237713 Western Div					
Department: 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**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237713 Western Div					
Department: 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

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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

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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**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237713 Western Div					
Department: 090 Natural Resources					
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

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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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237713 Western Div					
Department: 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

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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

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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