
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 2024/25. 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: 18-02-2025

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

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

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,599,980	1,599,980	609,884	38%
Discretionary Government Transfers	2,776,636	2,776,636	2,088,119	75%
Conditional Government Transfers	7,675,871	7,767,084	4,155,893	54%
Other Government Transfers	219,470	219,470	498,130	227%
External Financing	0	0	0	
Total Revenues shares	12,271,958	12,363,171	7,352,027	60%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	193,072	199,239	94,415	49%
Tourism Development	10,795	10,795	726	7%
Natural Resources, Environment, Climate Change, Land And Water Management	171,976	171,976	65,998	38%
Private Sector Development	156,722	156,722	56,998	36%
Integrated Transport Infrastructure And Services	2,929,092	2,929,092	911,233	31%
Human Capital Development	5,255,283	5,340,329	1,943,549	37%
Public Sector Transformation	2,889,373	1,862,548	622,893	22%
Community Mobilization And Mindset Change	117,324	117,324	24,506	21%
Governance And Security	230,338	1,257,163	496,817	216%
Development Plan Implementation	317,983	317,983	124,385	39%
Grand Total	12,271,958	12,363,171	4,341,519	35%
Wage	4,797,671	4,797,671	2,002,100	42%
Non-Wage Recurrent	5,113,599	5,113,599	1,525,727	30%
Domestic Devt	2,360,688	2,451,901	813,693	34%
External Financing	0	0	0	

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Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

The revised budget for Busia MC was UGX 12,363,171,000/= . By end of Q2 of the FY 2024/2025, Busia MC had received UGX 7,352,027,000 which is equivalent to 60% revenue performance. Out of this, UGX 609,884,000/= (38%) was LR, UGX 2,088,119,000/= (75%) was discretionary government transfers, UGX 4,155,893,000/=(54%) was conditional government transfers and UGX 498,130,000/= was OGT. The department spent UGX 4,351,834,000 which translates into 35% expenditure performance. The low expenditure performance is majorly because the procurement process is still ongoing. Most contracts have been awarded but commencement of works have been slow hence payments not yet made

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	1,599,980	1,599,980	609,884	38%
Advertisements/Bill Boards	36,750	36,750	1,405	4%
Animal and Crop Husbandry related Levies	30,932	30,932	4,300	14%
Business licenses	160,000	160,000	116,407	73%
Document certification fees	5,118	5,118	0	0%
Land Fees	70,000	70,000	28,040	40%
Local Hotel Tax	30,000	30,000	10,205	34%
Local Services Tax-Payable By Individuals	60,000	60,000	12,229	20%
Market /Gate Charges	216,000	216,000	51,995	24%
Other fees e.g. street parking fees	96,000	96,000	184,757	192%
Other licenses	187,829	187,829	9,867	5%
Property related Duties/Fees	206,000	206,000	125,799	61%
Refuse collection charges/Public convenience	10,800	10,800	5,596	52%
Rent & Rates - Non-Produced Assets – from private entities	457,360	457,360	59,284	13%
Vehicle Parking Fees	33,192	33,192	0	0%
Discretionary Government Transfers	2,776,636	2,776,636	2,088,119	75%
Urban Discretionary Equalisation Development Grant	1,495,163	1,495,163	1,447,383	97%
Urban Unconditional Grant Wage	969,691	969,691	484,845	50%
Urban Unconditional Non-Wage	311,782	311,782	155,891	50%
Conditional Government Transfers	7,675,871	7,767,084	4,155,893	54%
Programme Conditional Grant - Non Wage Recurrent	3,282,366	3,282,366	1,675,730	51%
Programme Conditional Grant - Development	265,524	356,737	266,173	100%
Programme Conditional Grant - Wage Recurrent	3,827,981	3,827,981	1,913,990	50%
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%
Other Government Transfers	219,470	219,470	498,130	227%
Support to PLE (UNEB)	9,500	9,500	0	0%
Support to Production Extension Services	0	0	843	
Uganda Road Fund (URF)	163,274	163,274	49,253	30%
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	447,029	

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	46,696	46,696	1,005	2%
External Financing	0	0	0	
N / A				
Total Revenues Shares	12,271,958	12,363,171	7,352,027	60%

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Cumulative Performance for Locally Raised Revenues

There is still a variation in LR between the planned and actual. The strategies to enhance LR collection are not yet working optimally but we seem to move in the right direction

Cumulative Performance for Central Government Transfers

The causes of the deviation are majorly because while budgeting at the entity the budget is divided in four quarters. The assumption is that money will be released equally in the 4 quarters. However the releases depend on the type of the grant. For instance NWR grants are released according to the 4 quarters but the development grants are usually released between the 1st and 3rd quarters causing the imbalance

Cumulative Performance for Other Government Transfers

The major cause of the variation here is because much as we budget for UWEP, the funds for groups usually goes direct the the groups

Cumulative Performance for External Financing

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A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,889,373	0	1,012,961	35%	645,742
Sub-Total	2,889,373	0	1,012,961	35%	645,742
Department: Finance					
10 Financial Management and Accountability (LG)	209,270	0	90,804	43%	53,026
Sub-Total	209,270	0	90,804	43%	53,026
Department: Statutory bodies					
10 Legislation and Oversight	230,338	0	106,749	46%	73,120
Sub-Total	230,338	0	106,749	46%	73,120
Department: Production and Marketing					
10 Agricultural Extension	161,270	0	79,813	49%	46,104
20 Agricultural Production	25,814	0	14,602	57%	12,602
30 Agricultural Value Chain Services	5,988	0	0	0%	0
Sub-Total	193,072	0	94,415	49%	58,706
Department: Health					
10 Primary HealthCare	1,701,583	0	526,666	31%	267,625
30 Health Management and Supervision	35,440	0	8,615	24%	5,515
Sub-Total	1,737,023	0	535,281	31%	273,140
Department: Education					
10 Pre-Primary and Primary Education	1,571,874	0	672,180	43%	289,676
20 Secondary Education	1,548,765	0	675,462	44%	272,076
40 Education&Sports Management and Inspection	394,621	0	59,626	15%	28,282
50 Special Needs Education	3,000	0	1,000	33%	0
Sub-Total	3,518,260	0	1,408,267	40%	590,034
Department: Roads and Engineering					
10 Community Access Roads	2,929,092	0	911,233	31%	303,588
Sub-Total	2,929,092	0	911,233	31%	303,588
Department: Natural Resources					
10 Natural Resources Management	171,976	0	65,998	38%	28,228
Sub-Total	171,976	0	65,998	38%	28,228

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
20 Empowerment and Mindset Change	117,324	0	24,506	21%	13,726
Sub-Total	117,324	0	24,506	21%	13,726
Department: Planning					
10 Planning and Statistics	84,852	0	22,963	27%	14,607
Sub-Total	84,852	0	22,963	27%	14,607
Department: Internal Audit					
10 Compliance	23,861	0	10,618	44%	7,082
Sub-Total	23,861	0	10,618	44%	7,082
Department: Trade, Industry and Local Development					
10 Commercial Services	167,517	0	57,724	34%	44,881
Sub-Total	167,517	0	57,724	34%	44,881
Grand Total	12,271,958	0	4,341,519	35%	2,105,879

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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	2,346,147	2,346,147	970,533	41%	276,003
Locally Raised Revenues	237,846	237,846	99,060	42%	41,530
Multi-Sectoral Transfers to LLGs_NonWage	783,599	783,599	6,349	1%	4,684
Programme Conditional Grant - Non Wage Recurrent	1,020,790	1,020,790	713,169	70%	153,811
Urban Unconditional Grant Wage	230,785	230,785	115,393	50%	57,696
Urban Unconditional Non-Wage	73,128	73,127	36,564	50%	18,282
Development Revenues	543,226	543,226	351,884	65%	51,731
Multi-Sectoral Transfers to LLGs_Gou	243,226	243,226	51,884	21%	51,731
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	0
Total Revenues Shares	2,889,373	2,889,373	1,322,417	46%	327,734

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	230,785	230,785	91,049	39%	46,748
Non Wage	2,115,362	2,115,362	570,027	27%	367,605
Development Expenditure					
Domestic Development	543,226	543,226	351,884	65%	231,389
External Financing	0	0	0	0%	0
Total Expenditure	2,889,373	2,889,373	1,012,961	35%	645,742

C: Unspent Balances

Recurrent Balances	276,003	1000889.622	309,457		
Wage		57,696	24,343	-4,674,764%	
Non Wage		218,307	285,113	-89,426,267%	
Development Balances			0		
Domestic Development			0	-36,667,794%	
External Financing			0	0%	
Total Unspent			309,456	-100,968,349%	

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 was Ugx.1,322,417,000 which is 46% revenue performance and the cumulative expenditure by end of Q2 was UGX 1,014,961,000 which is 35% of the planned expenditure

Reasons for unspent balances on the bank account

The unspent balance NWR of Ugx 283,113,000 is pension and gratuity arrears for retired staff
The unspent balance of UGX 24,343,000 is for staff to be recruited in Administration department

Highlights of physical performance by end of the quarter

1. Submission of monthly procurement reports
2. submission of PPDA audit correspondences
3. Payroll managed and harmonized with staff lists and wage bill
4. submission of positions for recruitment made to District service commission
5. Human resource Quarter two report submitted to MoPS
6. staff lists updated
7. staff sensitized on balanced scorecard
8. Government programmes supervised
9. Division financial transactions monitored
10. Audit recommendations implemented
11. staff appraisals conducted
12. salaries paid
13. Quarterly meetings by TC attended
14. Council meetings and TPC conducted
15. Financial accounts for the FY submitted
16. Accountability reports submitted
17. Local revenue collected
18. BFP submitted to MoFPD
19. Budget estimates approved
20. Physical planning activities and meeting managed
21. Taxes assessed and licences awarded

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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	209,270	209,270	102,961	49%	53,524
Locally Raised Revenues	50,855	50,855	23,754	47%	13,920
Urban Unconditional Grant Wage	115,415	115,415	57,707	50%	28,854
Urban Unconditional Non-Wage	43,000	43,000	21,500	50%	10,750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	209,270	209,270	102,961	49%	53,524
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	115,415	115,415	46,313	40%	24,739
Non Wage	93,855	93,855	44,491	47%	28,287
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	209,270	209,270	90,804	43%	53,026
C: Unspent Balances					
Recurrent Balances	53,524	105343.35925	12,157		
Wage		28,854	11,394	-368,286,321,13 7,364,030%	
Non Wage		24,670	763	-5,150,395%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			12,157	-9,026,897%	

Summary of Department Revenues and Expenditure by Source

The finance department was allocated UGX209,270,000 F/Y 24/25 ,to cater for both wage & non wage during qtr. two the department received UGX53,524,000,while by the end of qtr two the department had cummulatively received 102,961,000 which led to 49% of the departmental budget, while during this qtr two the department spent UGX52,985,000 but by the end of qtr two cumulative exependiture was UGX90,763,000 which led to 43% of the departmental budget.

Reasons for unspent balances on the bank account

The balance of UGX11,394,000 on wage is for recruitment of Accountant ,while the balance on non wage is because of decimal places.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The finance department paid salaries for three months of October, November & December for its 10 staff i.e. 4 females & 6 males. The principal Accountant was facilitated to the ministry of Finance to submit request for construction of administration block. The revenue officer was facilitated to enforce revenue collection, The senior accountant was facilitated to the ministry of finance of finance to seek support for on EFRIS ,generated invoices. The accountant was facilitated to print & photocopy monthly statements for qtr one & work plans for all departments for external Auditors. The inventory officer was facilitated to receive materials in the field. The senior accountant was facilitated to the Ministry of Finance for a training on fixed assets module. The head finance was facilitated to the ministry of Finance to set up Tc on ifms. The senior Accountant & the principal accountant were facilitated for the qtr two home to work. Fuel was purchased for the ifms generator .

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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	230,338	230,338	119,156	52%	66,872
Locally Raised Revenues	110,000	110,000	58,988	54%	36,788
Urban Unconditional Grant Wage	43,260	43,260	21,630	50%	10,815
Urban Unconditional Non-Wage	77,077	77,078	38,539	50%	19,269
Development Revenues	0	0	0	0%	0
Total Revenues Shares	230,338	230,338	119,156	52%	66,872
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,260	43,260	20,542	47%	10,840
Non Wage	187,078	187,078	86,207	46%	62,280
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	230,338	230,338	106,749	46%	73,120
C: Unspent Balances					
Recurrent Balances	66,872	130704.621	12,407		
Wage		10,815	1,087	-297,623,139,77 3,493,900%	
Non Wage		56,057	11,320	-10,848,912%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			12,407	-10,608,044%	

Summary of Department Revenues and Expenditure by Source

Statutory department received 119,156,000/= cumulatively in Quarter two FY 2024/25 of which wage was 21,630 million UGX , Urban Unconditional non wage was 38.539 million UGX and Local Revenue was 58.988 million UGX. The total cumulative expenditure was 106.749 million, out of which 20,542,000/= for wage and non wage of 86,207,000/= was spent. The cumulative outturn was 46% of the total budget in Quarter two FY 2024/25.

Reasons for unspent balances on the bank account

The unspent balance was 12,407 million UGX which was for payment of Senior Procurement Officer and also funds for LC I & II Chairpersons' allowances which will be paid subsequent quarters in the FY 2024/25

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Two council meeting were held

- 2 Standing committee meetings were held.

- 3 Executive committee meetings held.

-5 Contracts committee meetings were 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	193,072	193,072	94,415	49%	47,644
Locally Raised Revenues	5,988	5,988	873	15%	873
Programme Conditional Grant - Non Wage Recurrent	64,684	64,684	32,342	50%	16,171
Programme Conditional Grant - Wage Recurrent	122,400	122,400	61,200	50%	30,600
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	0	6,167	4,111	0%	4,111
Programme Conditional Grant - Development	0	6,167	4,111	0%	4,111
Total Revenues Shares	193,072	199,239	98,526	51%	51,755
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	122,400	122,400	61,200	50%	33,441
Non Wage	70,672	70,672	33,215	47%	25,265
Development Expenditure					
Domestic Development	0	6,167	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	193,072	199,239	94,415	49%	58,706
C: Unspent Balances					
Recurrent Balances	47,644	106973.9355	0		
Wage		30,600	0	-3,344,100%	
Non Wage		17,044	0	-4,276,250%	
Development Balances			4,111		
Domestic Development			4,111	4,111%	
External Financing			0	0%	
Total Unspent			4,111	-9,389,745%	

Summary of Department Revenues and Expenditure by Source

The Production department received Ugx 98,526000/= by end of Q2 FY 2024/25 which was 51% of the planned receipts. The total expenditure was Ugx 94,415,000 which was 49% of the planned expenditure.

Reasons for unspent balances on the bank account

The unspent balance was Ugx 4,111,000/= which was to be utilized in the subsequent quarter for renovation of the Busia Municipal council abattoir.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department was able to achieve the following in Quarter 2;

- 4 enforcement activities on meat handlers and butcher owners were done.
- 18 Trainings of Parish Development model farmers in good agronomic practices, livestock production and aquaculture.
- 4 Routine monitoring and support supervision sessions of to Parish Development Model farmers on progress and implementation were done in the quarter.
- 8 Routine Animal disease surveillance was done in 2 divisions of Busia Municipal Council.
- Disbursement of PDM Revolving funds to 798 beneficiaries in Busia Municipal council that engaged in agriculture production
- 158 on farm visits were carried out during the quarter

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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	1,540,739	1,540,739	764,746	50%	379,998
Locally Raised Revenues	24,747	24,747	6,750	27%	1,000
Programme Conditional Grant - Non Wage Recurrent	162,423	162,423	81,212	50%	40,606
Programme Conditional Grant - Wage Recurrent	1,350,486	1,350,486	675,243	50%	337,621
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	3,083	3,083	1,542	50%	771
Development Revenues	196,284	281,330	215,902	110%	150,474
Programme Conditional Grant - Development	196,284	281,330	215,902	110%	150,474
Total Revenues Shares	1,737,023	1,822,069	980,648	56%	530,472

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,350,486	1,350,486	456,937	34%	232,395
Non Wage	190,254	190,254	75,176	40%	38,021
Development Expenditure					
Domestic Development	196,284	281,330	3,168	2%	2,724
External Financing	0	0	0	0%	0
Total Expenditure	1,737,023	1,822,069	535,281	31%	273,140

C: Unspent Balances

Recurrent Balances	379,998	654516.79425	232,633		
Wage		337,621	218,306	-23,239,482%	
Non Wage		42,377	14,327	-8,407,679%	
Development Balances			212,734		
Domestic Development			212,734	-4,971,490%	
External Financing			0	0%	
Total Unspent			445,367	-52,997,663%	

Summary of Department Revenues and Expenditure by Source

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The Department received Ugx. 530,478,914 out of which Ugx. 337,621,409 was Conditional grant Wage recurrent, Ugx. 40,605,762 was Conditional grant non-wage recurrent (Ugx. 25,665,803 was PHC Government and Ugx. 14,939,959 was PHC RBF); Ugx. 770,873 was an Urban Unconditional grant; Ugx. 1,000,000 was local revenue and Ugx. 150,473,870 was PHC development(65,427,903 was PHC development and 85,045,967 was retention supplementary for Sofia HC III, Phase II construction).

We spent Ugx. 271,164,250 of which Ugx 230,419,000 was Wage Recurrent and Ugx. 38,021,000 was Non-wage Recurrent and Ugx. 2,724,250 was PHC development.

Reasons for unspent balances on the bank account

The unspent balance of development funds is due to projects not yet commenced. The wage is due to critical staff at HC IV not yet recruited but staff for Sofia HC III have been recruited and await appointments. Sofia HC III is now complete but not yet functional, so funds meant for it have not yet been spent.

Highlights of physical performance by end of the quarter

The department was able to do the following:

1. Paid salaries for the 39 staff
2. Conducted 5 days of integrated Support supervision at Busia Municipal HC IV.
3. Carried out 24 days of routine supervision at HC IV at Busia HC IV
4. Conducted a performance review meeting for health facilities within the Busia Municipal Council
5. Held 1 municipal health team quarterly meeting.
6. I carried out 5 days of data quality review meeting for Busia HC IV and Nabulola.
6. Carried out Curative and preventive services done at HC IV with 12,283 Outpatients seen, 1,988 Inpatient seen, 844 deliveries conducted for Q2 and 436 Children received DPT/HIP/HEP 3
7. Buried 8 unclaimed dead bodies
8. Distributed 25 nuisance notices and enforced 4.
9. Carried out 16 surveillance visits to clinics.
10. Conducted 8 support supervision visits to divisions for garbage management
11. 20 occupational permits issued to landlords
12. Supervised and monitored the construction of Sofia HC III in the Eastern Division

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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	3,455,497	3,455,497	1,563,030	45%	618,613
Locally Raised Revenues	10,183	10,183	3,350	33%	2,000
Other Transfers from Central Government	9,500	9,500	10,000	105%	10,000
Programme Conditional Grant - Non Wage Recurrent	1,009,363	1,009,363	336,454	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	62,763	62,763	41,842	67%	20,921
Programme Conditional Grant - Development	62,763	62,763	41,842	67%	20,921
Total Revenues Shares	3,518,260	3,518,260	1,604,872	46%	639,534

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	2,426,451	2,426,451	1,121,614	46%	574,887
Non Wage	1,029,046	1,029,046	286,292	28%	14,888
Development Expenditure					
Domestic Development	62,763	62,763	362	1%	258
External Financing	0	0	0	0%	0
Total Expenditure	3,518,260	3,518,260	1,408,267	40%	590,034

C: Unspent Balances

Recurrent Balances	618,613	1453649.575	155,124		
Wage		606,613	91,612	-57,488,704%	
Non Wage		12,000	63,512	-27,202,979%	
Development Balances			41,481		
Domestic Development			41,481	-1,573,975%	
External Financing			0	0%	
Total Unspent			196,604	-140,187,209%	

Summary of Department Revenues and Expenditure by Source

The department cumulatively received Ugx 1,604,872,000 by close of Q2 which was 46% of the planned receipts and by the end of this period, Ugx 1,409,883,000 had been spent which was 40% of the planned expenditure

Reasons for unspent balances on the bank account

VOTE: 704 Busia Municipal Council

Quarter 2

SECTION B : Summary by Department

The balance of wage , of UGX 89,996,000 is to cater for recruitment of primary head teachers of Arubaine p/s, Buchicha p/s Marach p/s & Mawero East p/s plus recruitment of principal education officer & filling the 6 gaps under secondary. The balance of UGX 63,512,000 , under non wage is for renovations , of which , tenders were awarded & works are on going ,of which certificates not yet presented for payment, likewise with the UGX 41,481,00 of SFG..

Highlights of physical performance by end of the quarter

The education department invigilated , facilitated & supervised PLE examinations for academic year 2024 for all schools in the municipality. The department also held a workshop to build capacity for all head teachers of both private & government aided schools ,within the municipality. The department also paid salaries for the month of oct, nov & dec for all secondary & primary teachers for the government aided schools & the staff at education office.

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	1,377,154	1,377,154	636,193	46%	332,723
Other Transfers from Central Government	163,274	163,274	29,253	18%	29,253
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	1,551,938	1,551,938	543,229	35%	0
Locally Raised Revenues	200,116	200,116	99,200	50%	0
Urban Discretionary Equalisation Development Grant	1,351,822	1,351,822	444,029	33%	0
Total Revenues Shares	2,929,092	2,929,092	1,179,422	40%	332,723
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	213,879	213,879	102,473	48%	50,775
Non Wage	1,163,274	1,163,274	350,481	30%	241,562
Development Expenditure					
Domestic Development	1,551,938	1,551,938	458,279	30%	11,250
External Financing	0	0	0	0%	0
Total Expenditure	2,929,092	2,929,092	911,233	31%	303,588
C: Unspent Balances					
Recurrent Balances	332,723	636626.162	183,239		
Wage		53,470	4,467	-5,077,547%	
Non Wage		279,253	178,772	-52,958,829%	
Development Balances			84,950		
Domestic Development			84,950	-39,923,440%	
External Financing			0	0%	
Total Unspent			268,189	-90,790,559%	

Summary of Department Revenues and Expenditure by Source

Roads and Engineering department was budgeted Ugx 2,929,092 in the financial year 24/25 during Q2, the department received Ugx 332,723,000, while by the end of Q2 the department had cumulatively received Ugx 1,179,422,000 which translates into 40% of the total departmental budget, during Q2 the department spent Ugx 303,588,000, by the end of Q2 the department had cumulatively spent Ugx 911,233,000 which translates into 31% of the planned expenditure

VOTE: 704 Busia Municipal Council

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The balance on wage of Ugx 4,467,000 was for yearly incremental for the six-engineering staff while NW of Ugx 178,772,000 was for installation and maintenance of solar street lights, vehicle and equipment repairs but still under procurement process. Ugx 84,950,000 was for capital projects which is also still under procurement process for the construction of the administration block.

Highlights of physical performance by end of the quarter

.Administration block constructed, wages for the engineering staff and the road maintenance team paid, District Roads Committee was facilitated, routine manual maintenance was done on the following roads (Alupe, Sangalo, Okumu Oreki, Sfia Way, Hadongole, Ogema, Moni, Omunyu and Arubaine Way), printing, photocopying and bidding of documents was paid, preparation of roads inventory and condition survey report was facilitated.

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	171,976	171,976	80,500	47%	40,750
Locally Raised Revenues	16,976	16,976	3,000	18%	2,000
Urban Unconditional Grant Wage	150,000	150,000	75,000	50%	37,500
Urban Unconditional Non-Wage	5,000	5,000	2,500	50%	1,250
Development Revenues	0	0	0	0%	0
Total Revenues Shares	171,976	171,976	80,500	47%	40,750
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,000	150,000	62,250	42%	24,825
Non Wage	21,976	21,976	3,748	17%	3,403
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	171,976	171,976	65,998	38%	28,228
C: Unspent Balances					
Recurrent Balances	40,750	71221.956	14,502		
Wage		37,500	12,750	-2,482,500%	
Non Wage		3,250	1,752	-886,446%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			14,502	-6,559,050%	

Summary of Department Revenues and Expenditure by Source

The department cumulatively received Ugx 80,500,000 by end of Q2 of which 75,000,000 was wage, local revenue ushs. 3,000,000 and nonwage 2,500,000 which stands at 47% revenue performance and the department spent Ugx 28,228,000 by end of Q2 of which wage was Ugx 24,825,000 and Nonwage Ugx 3,403,000 making 38% cumulative expenditure.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 14,502,000 was for excess wage Ugx 12,750,000 meant for senior Environment Officer who passed on and Ugx 1,752,000 meant for monitoring development projects to be implemented in Q3.

VOTE: 704 Busia Municipal Council

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Carried out 1 monitoring visit to wetlands to determine levels of encroachment
- Regularly inspected trees planted along road reserves and schools to determine their survival rates
- Monitored development projects with EIA certificates to determine compliance to ESIA conditions.
- Monitored development projects of Office block construction at Busia Municipal Council and construction of Sofia Health Centre III to ensure compliance to ESHS safeguards.
- Ensured Weeding, pruning and protection of trees along main roads.
- Enforced illegal developments by issuing enforcement and improvement notices.
- submitted quarterly reports to MLHUD (Q1 and Q2)
- Ensured compliance to physical planning laws and regulations.

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	117,324	117,324	34,079	29%	18,542
Locally Raised Revenues	8,482	8,482	2,000	24%	2,000
Other Transfers from Central Government	46,696	46,696	1,005	2%	1,005
Programme Conditional Grant - Non Wage Recurrent	13,456	13,456	6,728	50%	3,364
Urban Unconditional Grant Wage	45,690	45,690	22,845	50%	11,423
Urban Unconditional Non-Wage	3,000	3,000	1,500	50%	750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	117,324	117,324	34,079	29%	18,542
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,690	45,690	15,685	34%	7,891
Non Wage	71,634	71,634	8,821	12%	5,835
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	117,324	117,324	24,506	21%	13,726
C: Unspent Balances					
Recurrent Balances	18,542	25579.8685	9,573		
Wage		11,423	7,160	-789,075%	
Non Wage		7,119	2,412	-619,531%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			9,573	-2,432,056%	

Summary of Department Revenues and Expenditure by Source

The total department budget is Ugx. 117,324 000 in the Financial Year 2024/2025, the department cumulatively received Ugx. 34,079,000 by end of quarter two which is 29% of the total departmental budget while during this quarter one the department spent Ugx. 24,506,000 which is 21% of the total budget.

Reasons for unspent balances on the bank account

VOTE: 704 Busia Municipal Council

Quarter 2

SECTION B : Summary by Department

The unspent balance is partly wage planned for the recruitment of one position of the Community Development Officer and the Senior Community Development Officer.

- The balance on Non wage is for the training of groups to be supported under the Special Enterprise Grant for Elderly and Disabilities after approval and funding.

Highlights of physical performance by end of the quarter

Paid salary to three departmental staff. i.e. Principle Community Development officer, 2 Community Development officers.

- Facilitated Executive committee meetings of the interest groups. i.e Youth council, women council, PWDs council and the Elderly council.
- Supported the National celebrations of the Youth and Elderly days.
- Procured assorted stationery and small office tools for office use
- Facilitated officer in the submissions of annual work plan, report and files for the groups that were approved
- Facilitated staff with mileage and work to 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	84,852	84,852	44,536	52%	24,018
Locally Raised Revenues	6,781	6,781	5,500	81%	4,500
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	0	0	0	0%	0
Total Revenues Shares	84,852	84,852	44,536	52%	24,018
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	61,071	61,071	10,989	18%	5,883
Non Wage	23,781	23,781	11,974	50%	8,724
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	84,852	84,852	22,963	27%	14,607
C: Unspent Balances					
Recurrent Balances	24,018	35819.8375	21,573		
Wage		15,268	19,547	-588,280%	
Non Wage		8,750	2,026	-1,458,166%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			21,573	-2,272,256%	

Summary of Department Revenues and Expenditure by Source

By end of Q2 FY 2024/25, the planning unit had received UGX 44,536,000/= which is 52% of the approved budget. The unit spent UGX 22,963,000 which is 27% of the planned expenditure

Reasons for unspent balances on the bank account

The unspent balance on wage was due underpayment of the Senior Economic Planner
The unspent balance on NW was left to accumulate for Q2

Highlights of physical performance by end of the quarter

VOTE: 704 Busia Municipal Council

Quarter 2

SECTION B : Summary by Department

- 1) Conducted budget consultative meeting for the FY 2025/2026
- 2) Prepared and submitted the BFP for the FY 2025/2026
- 3) Prepared and submitted the Q1 report for the FY 2024/2025
- 4) Prepared the statistical abstract for the FY 2023/2024
- 5) Conducted both the mock/internal assessment and National performance assessment for the FY 2023/2024

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	23,861	23,861	10,723	45%	5,912
Locally Raised Revenues	8,615	8,615	3,100	36%	2,100
Urban Unconditional Grant Wage	11,246	11,246	5,623	50%	2,812
Urban Unconditional Non-Wage	4,000	4,000	2,000	50%	1,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	23,861	23,861	10,723	45%	5,912
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,246	11,246	5,518	49%	2,982
Non Wage	12,615	12,615	5,100	40%	4,100
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	23,861	23,861	10,618	44%	7,082
C: Unspent Balances					
Recurrent Balances	5,912	13047.55075	106		
Wage		2,812	106	-298,225%	
Non Wage		3,100	0	-722,269%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			106	-1,055,859%	

Summary of Department Revenues and Expenditure by Source

The department received Ugx.10,723,000 was 45% of the planned receipts and spent Ugx 10,618,000 which was 44% of the planned expenditure

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

Prepared and submitted the Quarter One Internal Audit Report to the relevant authorities.
Prepared the Quarter One PBS audit report and submitted to planner for consolidation.

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	161,040	161,040	73,571	46%	42,609
Locally Raised Revenues	119,402	119,402	52,752	44%	32,200
Programme Conditional Grant - Non Wage Recurrent	11,650	11,650	5,825	50%	2,913
Urban Unconditional Grant Wage	26,987	26,987	13,494	50%	6,747
Urban Unconditional Non-Wage	3,000	3,000	1,500	50%	750
Development Revenues	6,477	6,477	4,318	67%	2,159
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
Total Revenues Shares	167,517	167,517	77,889	46%	44,768
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,987	26,987	7,531	28%	3,968
Non Wage	134,053	134,053	50,193	37%	40,913
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	167,517	167,517	57,724	34%	44,881
C: Unspent Balances					
Recurrent Balances	42,609	85141.33525	15,846		
Wage		6,747	5,963	-396,842%	
Non Wage		35,863	9,884	-7,406,750%	
Development Balances			4,318		
Domestic Development			4,318	-159,773%	
External Financing			0	0%	
Total Unspent			20,165	-5,727,657%	

Summary of Department Revenues and Expenditure by Source

The department cumulative release by end of Q2 was Ugx 77,889,000 which stands at 46% revenue performance and the department received Ugx 44,768,000 for Q2 alone.

The department cumulative expenditure for Q2 was Ugx 64,464,000 which was 38% expenditure performance

Reasons for unspent balances on the bank account

VOTE: 704 Busia Municipal Council

Quarter 2

SECTION B : Summary by Department

The unspent balance of wage Ugx 5,963,000 was due to wage over allocation to the department. The unspent balance of NWR and development was due to activities under the Tourism Development program to be implemented in Q3

Highlights of physical performance by end of the quarter

- Travel to MTIC to process cooperative documents for the presidential initiative for skilling the youth.
- Monitored Q2 FY2024/2025 activities in the central market.
- paid electricity bill for Busia Main Market twice.
- Maintained and emptied market sewage and drainage system
- maintained the ICT room at the main market.
- Monitored and supervised Emyooga Sacco.
- Held 2 trade order consultative meetings
- paid August and September 2024 wages to market workers
- conducted a 10 days trade order enforcement
- Sensitized street vendors through local and community radio stations to vacate streets and occupy gazetted markets

VOTE: 704 Busia Municipal Council

Quarter 2

B2 : Outputs and Expenditure in the Quarter**Department: 010 Administration**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	19,626	2,900
Total for Budget Output	19,626	2,900
Wage	0	0
Non-Wage	19,626	2,900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	14,410	4,885
Total for Budget Output	14,410	4,885
Wage	0	0
Non-Wage	14,410	4,885
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

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

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	230,785	46,748
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,000	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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,963	490
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	17,000	5,000
273104 Pension	454,181	53,242
273105 Gratuity	161,061	37,280
352881 Pension and Gratuity Arrears Budgeting	405,547	0
Total for Budget Output	1,312,037	143,010
Wage	230,785	46,748
Non-Wage	1,081,252	96,262
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,026,825	0
Total for Budget Output	1,026,825	0
Wage	0	0
Non-Wage	783,599	0
GoU Dev	243,226	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,800	10,336
221001 Advertising and Public Relations	4,000	1,500
221009 Welfare and Entertainment	6,000	0
222001 Information and Communication Technology Services.	1,000	250
223004 Guard and Security services	25,200	5,000

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		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225101 Consultancy Services	23,000	7,030
227001 Travel inland	11,000	5,615
227004 Fuel, Lubricants and Oils	6,000	500
263402 Transfer to Other Government Units	12,755	3,189
312121 Non-Residential Buildings - Acquisition	300,000	183,608
	Total for Budget Output	413,755
	Wage	0
	Non-Wage	113,755
	GoU Dev	300,000
	Ext Finance	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	4,019
221009 Welfare and Entertainment	26,000	10,410
221011 Printing, Stationery, Photocopying and Binding	7,000	715
221012 Small Office Equipment	2,000	767
222001 Information and Communication Technology Services.	1,400	0
222002 Postage and Courier	100	100
223005 Electricity	3,500	300
223006 Water	3,500	0
227001 Travel inland	15,220	6,290
227004 Fuel, Lubricants and Oils	19,000	6,550
	Total for Budget Output	87,720
	Wage	0
	Non-Wage	87,720
	GoU Dev	0
	Ext Finance	0

Budget Output: 390018 Statutory Services

N / A

VOTE: 704 Busia Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,021	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	5,980	1,095
227004 Fuel, Lubricants and Oils	4,000	0
	Total for Budget Output	15,001
	Wage	0
	Non-Wage	15,001
	GoU Dev	0
	Ext Finance	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	247,423
	Total for Budget Output	0
	Wage	0
	Non-Wage	199,642
	GoU Dev	47,781
	Ext Finance	0
	Total for Department	2,889,373
	Wage	230,785
	Non-Wage	2,115,362
	GoU Dev	543,226
	Ext Finance	0

VOTE: 704 Busia Municipal Council

Quarter 2

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	41
Total for Budget Output	0	41
Wage	0	0
Non-Wage	0	41
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

NA

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	741
Total for Budget Output	3,000	741
Wage	0	0
Non-Wage	3,000	741

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	
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	12,000	8,285
Total for Budget Output	12,000	8,285
Wage	0	0
Non-Wage	12,000	8,285
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	115,415	24,739
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Budget Output	145,415	32,239
Wage	115,415	24,739
Non-Wage	30,000	7,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

NA

The occupancy in the main market was at less than 50%.

VOTE: 704 Busia Municipal Council

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221011 Printing, Stationery, Photocopying and Binding	700	191
222001 Information and Communication Technology Services.	2,000	930
227001 Travel inland	7,000	3,409
227004 Fuel, Lubricants and Oils	1,500	240
Total for Budget Output	13,200	5,270
Wage	0	0
Non-Wage	13,200	5,270
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	6,000	0
221006 Commissions and related charges	5,000	5,000
221007 Books, Periodicals & Newspapers	14,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	1,800	450
227004 Fuel, Lubricants and Oils	1,855	0
Total for Budget Output	33,655	6,450
Wage	0	0
Non-Wage	33,655	6,450
GoU Dev	0	0
Ext Finance	0	0
Total for Department	209,270	53,026
Wage	115,415	24,739
Non-Wage	93,855	28,287
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
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504X Human Resource management services		

Salaries of Procurement Officer and four political leaders paid for the months of October, November and December 2024 paid NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		43,260	10,840
Total for Budget Output		43,260	10,840
	Wage	43,260	10,840
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		5,212	1,300
222001 Information and Communication Technology Services.		1,000	250
227001 Travel inland		1,000	240
Total for Budget Output		7,212	1,790
	Wage	0	0
	Non-Wage	7,212	1,790
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

VOTE: 704 Busia Municipal Council

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
211105 Ex-Gratia for Political leaders.	69,865	16,663	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	95,000	33,097	
227001 Travel inland	15,000	10,731	
Total for Budget Output		179,865	60,490
	Wage	0	0
	Non-Wage	179,865	60,490
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		230,338	73,120
	Wage	43,260	10,840
	Non-Wage	187,078	62,280
	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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	122,400	33,441
Total for Budget Output	122,400	33,441
Wage	122,400	33,441
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101X Institutional coordination strengthened

NA

PIAP Output: 01060204X Institutional coordination & management strengthened

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221102 Workshops, Meetings and Seminars	15,800	5,000
Total for Budget Output	15,800	5,000
Wage	0	0
Non-Wage	15,800	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	5,178
Total for Budget Output	16,000	5,178

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
	Wage	0
	Non-Wage	16,000
	GoU Dev	0
	Ext Finance	0

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,070	2,485
Total for Budget Output	7,070	2,485
	Wage	0
	Non-Wage	7,070
	GoU Dev	0
	Ext Finance	0

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,210	3,852
Total for Budget Output	8,210	3,852
	Wage	0
	Non-Wage	8,210
	GoU Dev	0
	Ext Finance	0

Budget Output: 300016 Parish Development Model Operations**PIAP Output: 01060101X Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.**

NA

VOTE: 704 Busia Municipal Council

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	4,800
227001 Travel inland	8,005	3,950
Total for Budget Output	17,605	8,750
Wage	0	0
Non-Wage	17,605	8,750
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01040701X Demand driven agriculture technologies developed

NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,988	0
Total for Budget Output	5,988	0
Wage	0	0
Non-Wage	5,988	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	193,072	58,706
Wage	122,400	33,441
Non-Wage	70,672	25,265
GoU Dev	0	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302X Target population fully immunized

Immunize 542 DPT3 HiB HeB	436 got DPT3 HiB Heb	Reduced numbers noted in December 2024
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PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

N/A	NA
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PIAP Output: 1203010507X Human resources recruited to fill vacant posts

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,400	1,700
227004 Fuel, Lubricants and Oils	4,903	540
Total for Budget Output	10,303	2,240
Wage	0	0
Non-Wage	10,303	2,240
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

Supply Essential Medicines for Cycle 2 and 3 in Q2	Supplied Medicine for Cycle 2 on 17th October 2024 and Cycle 3 on 13th December 2024	N/A
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VOTE: 704 Busia Municipal Council**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010507X Human resources recruited to fill vacant posts		
	NA	N/A

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Phase two construction of Sofia HC III completed and retention paid

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,350,486	232,395
224001 Medical Supplies and Services	135,885	0
225203 Appraisal and Feasibility Studies for Capital Works	2,302	854
225204 Monitoring and Supervision of capital work	4,326	1,870
263308 Sector Conditional Grant (Non-Wage)	140,511	30,266
263402 Transfer to Other Government Units	4,000	0
312121 Non-Residential Buildings - Acquisition	51,770	0
Total for Budget Output	1,689,280	265,385
Wage	1,350,486	232,395
Non-Wage	144,511	30,266
GoU Dev	194,284	2,724
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000010 Leadership and Management****PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,800	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	7,840	1,440
227004 Fuel, Lubricants and Oils	12,229	4,075
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,324	0
Total for Budget Output	33,594	5,515
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	33,594 5,515
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

96% ART coverage	N/A
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	580	0
227001 Travel inland	920	0
227004 Fuel, Lubricants and Oils	346	0
Total for Budget Output	1,846	0
Wage	0	0
Non-Wage	1,846	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,737,023	273,140
Wage	1,350,486	232,395
Non-Wage	190,254	38,021
GoU Dev	196,284	2,724
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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,257,570	289,676
Total for Budget Output	1,257,570	289,676
Wage	1,257,570	289,676
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	314,304	0
Total for Budget Output	314,304	0
Wage	0	0
Non-Wage	314,304	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	451,240	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
	Total for Budget Output	451,240
	Wage	0
	Non-Wage	451,240
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

NA	Some private secondary school did not meet the Basic minimum standards
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,097,525	272,076
Total for Budget Output	1,097,525	272,076
Wage	1,097,525	272,076
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,600	0
Total for Budget Output	1,600	0
Wage	0	0
Non-Wage	1,100	0
GoU Dev	500	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 704 Busia Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Budget Output: 120007 Support Services

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

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	1,300	433
225204 Monitoring and Supervision of capital work	2,834	833
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,209	0
228004 Maintenance-Other Fixed Assets	160,387	0
Total for Budget Output	167,731	1,266
Wage	0	0
Non-Wage	167,731	1,266
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	785	258
225204 Monitoring and Supervision of capital work	1,829	0
228004 Maintenance-Other Fixed Assets	3,500	0
312121 Non-Residential Buildings - Acquisition	7,670	0
312139 Other Structures - Acquisition	10,000	0
312235 Furniture and Fittings - Acquisition	33,480	0
313129 Other Buildings other than dwellings - Improvement	5,000	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	
	Total for Budget Output	62,263	258
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	62,263	258
	Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	9,500	9,500	
	Total for Budget Output	9,500	9,500
	Wage	0	0
	Non-Wage	9,500	9,500
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	10,000	0	
	Total for Budget Output	10,000	0
	Wage	0	0
	Non-Wage	10,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	40,000	0	
	Total for Budget Output	40,000	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
	Wage	0
	Non-Wage	40,000
	GoU Dev	0
	Ext Finance	0

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

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225204 Monitoring and Supervision of capital work	8,183	3,322
Total for Budget Output	10,183	3,322
	Wage	0
	Non-Wage	10,183
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Labour and employment services**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	71,356	13,136
Total for Budget Output	71,356	13,136
	Wage	71,356
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	6,688	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
	Total for Budget Output	6,688
	Wage	0
	Non-Wage	6,688
	GoU Dev	0
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	800
	Total for Budget Output	10,000
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
	Total for Budget Output	3,000
	Wage	0
	Non-Wage	3,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	3,518,260
	Wage	2,426,451
	Non-Wage	1,029,046
	GoU Dev	62,763
		590,034
		574,887
		14,888
		258

VOTE: 704 Busia Municipal Council

Quarter 2

Ext Finance

0

0

VOTE: 704 Busia Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	13,000	0
Total for Budget Output	13,000	0
Wage	0	0
Non-Wage	13,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

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

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,000	24,194
211107 Boards, Committees and Council Allowances	5,000	0
221002 Workshops, Meetings and Seminars	5,000	1,200
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	1,000	0
227004 Fuel, Lubricants and Oils	62,274	0
228002 Maintenance-Transport Equipment	10,000	0
228004 Maintenance-Other Fixed Assets	10,000	0
Total for Budget Output	160,274	25,394
Wage	0	0
Non-Wage	160,274	25,394
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

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: 09020401X Capacity of existing transport infrastructure and services increased.

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	200,116	11,250
Total for Budget Output	200,116	11,250
Wage	0	0
Non-Wage	0	0
GoU Dev	200,116	11,250
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	48,040
224010 Protective Gear	40,000	0
227004 Fuel, Lubricants and Oils	400,000	81,550
228001 Maintenance-Buildings and Structures	200,000	26,273
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	150,000	53,250
228004 Maintenance-Other Fixed Assets	100,000	7,055
Total for Budget Output	990,000	216,168
Wage	0	0
Non-Wage	990,000	216,168
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	213,879	50,775
Total for Budget Output	213,879	50,775
Wage	213,879	50,775

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	
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	1,351,822	0
Total for Budget Output	1,351,822	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,351,822	0
Ext Finance	0	0
Total for Department	2,929,092	303,588
Wage	213,879	50,775
Non-Wage	1,163,274	241,562
GoU Dev	1,551,938	11,250
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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,030	700
Total for Budget Output	2,030	700
Wage	0	0
Non-Wage	2,030	700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,030	0
Total for Budget Output	2,030	0
Wage	0	0
Non-Wage	2,030	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	499
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	796	0
221011 Printing, Stationery, Photocopying and Binding	150	0

VOTE: 704 Busia Municipal Council

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	320	25
227004 Fuel, Lubricants and Oils	2,250	775
Total for Budget Output	4,916	1,299
Wage	0	0
Non-Wage	4,916	1,299
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs		
	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	24,825
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,339	1,010
221009 Welfare and Entertainment	900	0
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	51	0
224003 Agricultural Supplies and Services	5,330	0
227001 Travel inland	1,480	394
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	163,000	26,229
Wage	150,000	24,825
Non-Wage	13,000	1,404
GoU Dev	0	0
Ext Finance	0	0
Total for Department	171,976	28,228
Wage	150,000	24,825
Non-Wage	21,976	3,403
GoU Dev	0	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201X CDMIS established and operationalized		
NA		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	45,690	7,891
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,182	1,932
221002 Workshops, Meetings and Seminars	6,231	2,000
221007 Books, Periodicals & Newspapers	1,456	728
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,200	400
221012 Small Office Equipment	2,960	640
227001 Travel inland	680	135
227004 Fuel, Lubricants and Oils	1,708	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
244002 Commitment fees	600	0
282101 Donations	43,216	0
Total for Budget Output	117,324	13,726
Wage	45,690	7,891
Non-Wage	71,634	5,835
GoU Dev	0	0
Ext Finance	0	0
Total for Department	117,324	13,726
Wage	45,690	7,891
Non-Wage	71,634	5,835
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
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
	NA	
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
	Statistical abstract including information on cross cutting issues compiled	Nkil
PIAP Output: 1801051103X Functional community information system at parish level.		
	A functional community information system including the PDMIS	Nil
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
	Annual statistical abstract compiled	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	61,071	5,883
221002 Workshops, Meetings and Seminars	6,781	5,500
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	375
227001 Travel inland	11,500	2,849
Total for Budget Output	84,852	14,607
Wage	61,071	5,883
Non-Wage	23,781	8,724
GoU Dev	0	0
Ext Finance	0	0
Total for Department	84,852	14,607
Wage	61,071	5,883
Non-Wage	23,781	8,724
GoU Dev	0	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims		
	Quarter 1 mandatory audit report produced	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	11,246	2,982
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	12,115	4,100
Total for Budget Output	23,861	7,082
Wage	11,246	2,982
Non-Wage	12,615	4,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	23,861	7,082
Wage	11,246	2,982
Non-Wage	12,615	4,100
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

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

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

Item	Approved Budget	Spent
225101 Consultancy Services	1,511	0
227001 Travel inland	2,807	0
312421 Research and Development - Acquisition	6,477	0
Total for Budget Output	10,795	0
Wage	0	0
Non-Wage	4,318	0
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	690
Total for Budget Output	3,000	690
Wage	0	0
Non-Wage	3,000	690
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,987	3,968

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	
	Total for Budget Output	26,987	3,968
	Wage	26,987	3,968
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	14,190	
223005 Electricity	20,000	0	
223006 Water	30,000	0	
227001 Travel inland	18,902	7,750	
228004 Maintenance-Other Fixed Assets	20,500	16,513	
	Total for Budget Output	119,402	38,453
	Wage	0	0
	Non-Wage	119,402	38,453
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190036 Trade Development

N / A

Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,316	1,349	
221009 Welfare and Entertainment	263	132	
222001 Information and Communication Technology Services.	348	87	
227004 Fuel, Lubricants and Oils	405	202	
	Total for Budget Output	7,332	1,770
	Wage	0	0
	Non-Wage	7,332	1,770
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 2

Total for Department	167,517	44,881
Wage	26,987	3,968
Non-Wage	134,053	40,913
GoU Dev	6,477	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
Funds spent accounted for in time		

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

Item	Approved Budget	Spent
227001 Travel inland	19,626	3,899
Total for Budget Output	19,626	3,899
Wage	0	0
Non-Wage	19,626	3,899
GoU Dev	0	0
Ext Finance	0	0

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

1) Offenders arrested and prosecuted 2) Council property protected 3) Enforcing revenue collection 4) Public sensitized on crime prevention

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

Item	Approved Budget	Spent
227001 Travel inland	14,410	5,485
Total for Budget Output	14,410	5,485
Wage	0	0
Non-Wage	14,410	5,485
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**

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: 14050302X Decentralized management of salary, pension and gratuity strengthened

1) Recruitment requests submitted to service commission 2) staff appraised 3) Departmental budgets and work plans prepared and submitted 4) capacity of staff built in their line of duty 5) o Disciplinary cases with complete submissions considered and concluded, 6) o Attendance to duty monitored , 7) o Performance Improvement based approach to Capacity Building institutionalized 8) Payroll managed and harmonized with the staff list and wage bill 9) Guidance and counselling provided to staff 10) o Twelve (12) Reward, sanction and dispute resolution meetings held and actions implemented 11) o 100% Staff paid salaries by 28th of every month 12) o 100% Staff accessed payroll within 60 days after assumption of duty

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

Item	Approved Budget	Spent
211101 General Staff Salaries	230,785	91,049
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,963	490
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	17,000	7,250
273104 Pension	454,181	100,278
273105 Gratuity	161,061	45,672
352881 Pension and Gratuity Arrears Budgeting	405,547	0
Total for Budget Output	1,312,037	245,239
Wage	230,785	91,049
Non-Wage	1,081,252	154,190
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 704 Busia Municipal Council

Quarter 2

Department: 010 Administration

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,026,825	0
Total for Budget Output	1,026,825	0
Wage	0	0
Non-Wage	783,599	0
GoU Dev	243,226	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

100% staff paid salary through the HCM

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)	24,800	13,949
221001 Advertising and Public Relations	4,000	1,500
221009 Welfare and Entertainment	6,000	0
222001 Information and Communication Technology Services.	1,000	500
223004 Guard and Security services	25,200	5,000
225101 Consultancy Services	23,000	22,874
227001 Travel inland	11,000	7,730
227004 Fuel, Lubricants and Oils	6,000	500
263402 Transfer to Other Government Units	12,755	6,377
312121 Non-Residential Buildings - Acquisition	300,000	256,323
Total for Budget Output	413,755	314,754
Wage	0	0
Non-Wage	113,755	58,430
GoU Dev	300,000	256,323
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

1) Accountability for results across government strengthened 2) One (1) Client charter developed and implemented 3) Barraza program implementation meetings held 4) Citizens' complaints concerning Maladministration in Public Offices handled 4) Thirteen (13) Assets Declarations for all leaders received on time 5) Compliance to the rules and regulations enforced 6) Disciplinary cases with complete submissions considered and concluded 7) Performance contracts for thirteen (13) technical staff administered and enforced ..o Programme Implementation progress reports produced.o Twelve (12) Reward, sanction and dispute resolution meetings held and actions implemented o 100% Staff paid salaries by 28th of every month o 100% Staff accessed payroll within 60 days after assumption of duty.o The Parish Model Operationalized ,Council advised on technical, administrative and legal matters in relation to the municipal management, Plans and budgets for Council developed and coordinated, acquisition utilization maintenance and accountability for human, financial and physical resources of the municipality managed, staff performance supervised, collaboration with other LGs and organizations, taxes assessed and linceses issued, community mobilized for development purposes, supervising the effective implementation of council resolutions, council assets managed,

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	6,000
221009 Welfare and Entertainment	26,000	20,355
221011 Printing, Stationery, Photocopying and Binding	7,000	715
221012 Small Office Equipment	2,000	767
222001 Information and Communication Technology Services.	1,400	350
222002 Postage and Courier	100	100
223005 Electricity	3,500	2,500
223006 Water	3,500	1,644
227001 Travel inland	15,220	8,595
227004 Fuel, Lubricants and Oils	19,000	9,800
Total for Budget Output	87,720	50,826
Wage	0	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
	Non-Wage	87,720 50,826
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 390018 Statutory Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,021	0
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	5,980	2,190
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	15,001	2,690
Wage	0	0
Non-Wage	15,001	2,690
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	390,068
Total for Budget Output	0	390,068
Wage	0	0
Non-Wage	0	294,506
GoU Dev	0	95,561
Ext Finance	0	0
Total for Department	2,889,373	1,012,961

VOTE: 704 Busia Municipal Council

Quarter 2

Wage	230,785	91,049
Non-Wage	2,115,362	570,027
GoU Dev	543,226	351,884
Ext Finance	0	0

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

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	41
Total for Budget Output	0	41
Wage	0	0
Non-Wage	0	41
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

50% of the budget realised

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,754
Total for Budget Output	2,000	1,754
Wage	0	0
Non-Wage	2,000	1,754
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

Fish farmers trained in fish farming

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 *US\$ Thousands*

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,491
Total for Budget Output	3,000	1,491
Wage	0	0
Non-Wage	3,000	1,491
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

50% of the tax payers to have complied

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

Item	Approved Budget	Spent
227001 Travel inland	12,000	10,785
Total for Budget Output	12,000	10,785
Wage	0	0
Non-Wage	12,000	10,785
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits

Tax payers assessed

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

Item	Approved Budget	Spent
211101 General Staff Salaries	115,415	46,313
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	2,000	1,000

VOTE: 704 Busia Municipal Council

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	5,000
227004 Fuel, Lubricants and Oils	12,000	6,000
Total for Budget Output	145,415	61,313
Wage	115,415	46,313
Non-Wage	30,000	15,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Quarter two report made on projects monitored.

The occupancy in the main market was at less than 50%.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	700	241
222001 Information and Communication Technology Services.	2,000	1,180
227001 Travel inland	7,000	4,409
227004 Fuel, Lubricants and Oils	1,500	490
Total for Budget Output	13,200	7,320
Wage	0	0
Non-Wage	13,200	7,320
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	6,000	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
221006 Commissions and related charges	5,000	5,000
221007 Books, Periodicals & Newspapers	14,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	1,800	900
227004 Fuel, Lubricants and Oils	1,855	1,200
Total for Budget Output	33,655	8,100
Wage	0	0
Non-Wage	33,655	8,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	209,270	90,804
Wage	115,415	46,313
Non-Wage	93,855	44,491
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
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504X Human Resource management services		
One Technical staff and four political leaders paid for six months	Salaries of Procurement Officer and four political leaders paid for the months of July, August, September, October, November and December 2024 paid	NA

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	20,542
Total for Budget Output	43,260	20,542
Wage	43,260	20,542
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,212	2,600
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	1,000	490
Total for Budget Output	7,212	3,590
Wage	0	0
Non-Wage	7,212	3,590
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

VOTE: 704 Busia Municipal Council

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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.	69,865	31,513
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	95,000	38,083
227001 Travel inland	15,000	13,021
Total for Budget Output	179,865	82,617
Wage	0	0
Non-Wage	179,865	82,617
GoU Dev	0	0
Ext Finance	0	0
Total for Department	230,338	106,749
Wage	43,260	20,542
Non-Wage	187,078	86,207
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**

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000005 Human Resource Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	122,400	61,200
Total for Budget Output	122,400	61,200
Wage	122,400	61,200
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101X Institutional coordination strengthened

Support and training to 100 livestock farmers

PIAP Output: 01060204X Institutional coordination & management strengthened

Support and training to 100 livestock farmers

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,800	7,200
Total for Budget Output	15,800	7,200
Wage	0	0
Non-Wage	15,800	7,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

2 extension workers trained in value addition

VOTE: 704 Busia Municipal Council

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	7,878
Total for Budget Output	16,000	7,878
Wage	0	0
Non-Wage	16,000	7,878
GoU Dev	0	0
Ext Finance	0	0

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

The Q 2 salaries for 3 extension staff paid and 200 farmers sensitised

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,070	3,535
Total for Budget Output	7,070	3,535
Wage	0	0
Non-Wage	7,070	3,535
GoU Dev	0	0
Ext Finance	0	0

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

Support supervision to 600 PDM farmers

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,210	3,852
Total for Budget Output	8,210	3,852
Wage	0	0

VOTE: 704 Busia Municipal Council

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	8,210	3,852
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01060101X Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

Support to 8 parish development model committees

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	4,800
227001 Travel inland	8,005	5,950
Total for Budget Output	17,605	10,750
Wage	0	0
Non-Wage	17,605	10,750
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01040701X Demand driven agriculture technologies developed

Procurement of ICT materials for data collection

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,988	0
Total for Budget Output	5,988	0
Wage	0	0
Non-Wage	5,988	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	193,072	94,415
Wage	122,400	61,200

VOTE: 704 Busia Municipal Council

Quarter 2

Non-Wage	70,672	33,215
GoU Dev	0	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	444
Total for Budget Output	2,000	444
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	444
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302X Target population fully immunized

80%	Immunized 1,070	Reduced numbers noted in December 2024
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PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

100%

PIAP Output: 1203010507X Human resources recruited to fill vacant posts

DPT3 Heb Hep coverage at 90%

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,400	2,200
227004 Fuel, Lubricants and Oils	4,903	1,079
Total for Budget Output	10,303	3,279
Wage	0	0
Non-Wage	10,303	3,279
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

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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PIAP Output: 1203010501X Basket of 41 essential medicines availed.

Essential medicines(41) supplied	Received 3 cycles of medicine	N/A
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PIAP Output: 1203010507X Human resources recruited to fill vacant posts

Basket of 41 essential medicines supplied

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,350,486	456,937
224001 Medical Supplies and Services	135,885	0
225203 Appraisal and Feasibility Studies for Capital Works	2,302	854
225204 Monitoring and Supervision of capital work	4,326	1,870
263308 Sector Conditional Grant (Non-Wage)	140,511	60,532
263402 Transfer to Other Government Units	4,000	2,750
312121 Non-Residential Buildings - Acquisition	51,770	0
Total for Budget Output	1,689,280	522,943
Wage	1,350,486	456,937
Non-Wage	144,511	63,282
GoU Dev	194,284	2,724
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000010 Leadership and Management****PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

1. Intergrated support supervision done, Routine supervision and Monitoring of Health services done, Quarterly Performance review and MHT meetings held

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,800	0
221008 Information and Communication Technology Supplies.	3,000	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
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	7,840	2,540
227004 Fuel, Lubricants and Oils	12,229	6,075
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,324	0
Total for Budget Output	33,594	8,615
Wage	0	0
Non-Wage	33,594	8,615
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1. ART Coverage target at 95%; ART retention rate at 12 months at 95% and ART viral load suppression among PLHA on treatment at 93% 96% ART Coverage N/A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	580	0
227001 Travel inland	920	0
227004 Fuel, Lubricants and Oils	346	0
Total for Budget Output	1,846	0
Wage	0	0
Non-Wage	1,846	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,737,023	535,281
Wage	1,350,486	456,937
Non-Wage	190,254	75,176
GoU Dev	196,284	3,168
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
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
N / A		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,257,570	576,743
Total for Budget Output	1,257,570	576,743
Wage	1,257,570	576,743
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	314,304	95,437
Total for Budget Output	314,304	95,437
Wage	0	0
Non-Wage	314,304	95,437
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	451,240	150,413
Total for Budget Output	451,240	150,413
Wage	0	0
Non-Wage	451,240	150,413
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

50%	Qtr two report made by the inspectors to the town clerk through the Meo on the compliancy of the Basic minimum standards	Some private secondary school did not meant the Basic minimum standards
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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	525,048
Total for Budget Output	1,097,525	525,048
Wage	1,097,525	525,048
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000016 Environment, Social Health and Safety**

N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,600	470

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	
	Total for Budget Output	1,600	470
	Wage	0	0
	Non-Wage	1,100	367
	GoU Dev	500	103
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	5,300	1,767
	Total for Budget Output	5,300
	Wage	0
	Non-Wage	1,767
	GoU Dev	0
	Ext Finance	0

Budget Output: 120007 Support Services**PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	1,300	433
225204 Monitoring and Supervision of capital work	2,834	944
227001 Travel inland	2,000	563
227004 Fuel, Lubricants and Oils	1,209	330
228004 Maintenance-Other Fixed Assets	160,387	0
	Total for Budget Output	167,731
	Wage	0
	Non-Wage	2,271
	GoU Dev	0
	Ext Finance	0

VOTE: 704 Busia Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

Desks supplied to Madibira p/s

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	785	258
225204 Monitoring and Supervision of capital work	1,829	0
228004 Maintenance-Other Fixed Assets	3,500	0
312121 Non-Residential Buildings - Acquisition	7,670	0
312139 Other Structures - Acquisition	10,000	0
312235 Furniture and Fittings - Acquisition	33,480	0
313129 Other Buildings other than dwellings - Improvement	5,000	0
Total for Budget Output	62,263	258
Wage	0	0
Non-Wage	0	0
GoU Dev	62,263	258
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	9,500	9,500
Total for Budget Output	9,500	9,500
Wage	0	0
Non-Wage	9,500	9,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 704 Busia Municipal Council

Quarter 2

Department: 060 Education

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	3,030
Total for Budget Output	10,000	3,030
Wage	0	0
Non-Wage	10,000	3,030
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	40,000	13,329
Total for Budget Output	40,000	13,329
Wage	0	0
Non-Wage	40,000	13,329
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

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

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	0
225204 Monitoring and Supervision of capital work	8,183	4,660
Total for Budget Output	10,183	4,660
Wage	0	0
Non-Wage	10,183	4,660
GoU Dev	0	0

VOTE: 704 Busia Municipal Council

Quarter 2

Department: 060 Education

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

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

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	19,822
Total for Budget Output	71,356	19,822
Wage	71,356	19,822
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	6,688	2,229
Total for Budget Output	6,688	2,229
Wage	0	0
Non-Wage	6,688	2,229
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	2,290

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	
	Total for Budget Output	10,000	2,290
	Wage	0	0
	Non-Wage	10,000	2,290
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

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
	Wage	0
	Non-Wage	3,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	3,518,260
	Wage	2,426,451
	Non-Wage	1,029,046
	GoU Dev	62,763
	Ext Finance	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**

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

N / A

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

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	13,000	654
Total for Budget Output	13,000	654
Wage	0	0
Non-Wage	13,000	654
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

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

osanga cemetery, Mugungu, Jacob aryada,
ogema, aremo, sitamaholi, obenji, okum oreke, sofia way,
baba and ogema roads

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)	62,000	26,684
211107 Boards, Committees and Council Allowances	5,000	0
221002 Workshops, Meetings and Seminars	5,000	1,200
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	1,000	0
227004 Fuel, Lubricants and Oils	62,274	0
228002 Maintenance-Transport Equipment	10,000	0
228004 Maintenance-Other Fixed Assets	10,000	0
Total for Budget Output	160,274	27,884
Wage	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
	Non-Wage	160,274 27,884
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 260010 Road Rehabilitation

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

Office block constructed

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

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	200,116	19,550
Total for Budget Output	200,116	19,550
Wage	0	0
Non-Wage	0	0
GoU Dev	200,116	19,550
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

20Km of roads maintained, solar street lights constructed , road machinery equipment maintained

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)	100,000	48,040
224010 Protective Gear	40,000	0
227004 Fuel, Lubricants and Oils	400,000	181,550
228001 Maintenance-Buildings and Structures	200,000	26,273
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	150,000	53,250
228004 Maintenance-Other Fixed Assets	100,000	12,830
Total for Budget Output	990,000	321,943
Wage	0	0
Non-Wage	990,000	321,943
GoU Dev	0	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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Budget Output: 260009 Road Maintenance

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	213,879	102,473
Total for Budget Output	213,879	102,473
Wage	213,879	102,473
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	1,351,822	438,729
Total for Budget Output	1,351,822	438,729
Wage	0	0
Non-Wage	0	0
GoU Dev	1,351,822	438,729
Ext Finance	0	0
Total for Department	2,929,092	911,233
Wage	213,879	102,473
Non-Wage	1,163,274	350,481
GoU Dev	1,551,938	458,279
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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,030	700
Total for Budget Output	2,030	700
Wage	0	0
Non-Wage	2,030	700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

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

1) Communities sensitized on use of re-newable energy 2)
Communities sensitized on use of alternative sources of
energy 3) Rain water harvesting integrated in projects in
education and health

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,030	0
Total for Budget Output	2,030	0
Wage	0	0
Non-Wage	2,030	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 704 Busia Municipal Council

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	499
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	796	0
221011 Printing, Stationery, Photocopying and Binding	150	0
222001 Information and Communication Technology Services.	320	25
227004 Fuel, Lubricants and Oils	2,250	775
Total for Budget Output	4,916	1,299
Wage	0	0
Non-Wage	4,916	1,299
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	62,250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,339	1,010
221009 Welfare and Entertainment	900	0
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	51	0
224003 Agricultural Supplies and Services	5,330	0
227001 Travel inland	1,480	739
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	163,000	63,999
Wage	150,000	62,250
Non-Wage	13,000	1,749
GoU Dev	0	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 2

Total for Department	171,976	65,998
Wage	150,000	62,250
Non-Wage	21,976	3,748
GoU Dev	0	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201X CDMIS established and operationalized		
Groups formed and projects generated		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	45,690	15,685
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,182	3,603
221002 Workshops, Meetings and Seminars	6,231	2,000
221007 Books, Periodicals & Newspapers	1,456	728
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,200	800
221012 Small Office Equipment	2,960	1,280
227001 Travel inland	680	135
227004 Fuel, Lubricants and Oils	1,708	275
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
244002 Commitment fees	600	0
282101 Donations	43,216	0
Total for Budget Output	117,324	24,506
Wage	45,690	15,685
Non-Wage	71,634	8,821
GoU Dev	0	0
Ext Finance	0	0
Total for Department	117,324	24,506
Wage	45,690	15,685
Non-Wage	71,634	8,821
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
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
Budget consultations made with stakeholders		
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
Data collected and analyzed	Statistical abstract including information on cross cutting issues compiled	Nkil
PIAP Output: 1801051103X Functional community information system at parish level.		
The PDMIS continuously updated	A functional community information system including the PDMIS	Nil
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Data collected	Annual statistical abstract compiled	Nil
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>

Item	Approved Budget	Spent
211101 General Staff Salaries	61,071	10,989
221002 Workshops, Meetings and Seminars	6,781	5,500
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	750
227001 Travel inland	11,500	5,724
Total for Budget Output	84,852	22,963
Wage	61,071	10,989
Non-Wage	23,781	11,974
GoU Dev	0	0
Ext Finance	0	0
Total for Department	84,852	22,963
Wage	61,071	10,989
Non-Wage	23,781	11,974
GoU Dev	0	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims		
Quarter 2 Internal Audit report produced	Quarter 1 mandatory audit report produced	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	11,246	5,518
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	12,115	5,100
Total for Budget Output	23,861	10,618
Wage	11,246	5,518
Non-Wage	12,615	5,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	23,861	10,618
Wage	11,246	5,518
Non-Wage	12,615	5,100
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 QuarterReasons for Variation in
performance

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

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

Item	Approved Budget	Spent
225101 Consultancy Services	1,511	300
227001 Travel inland	2,807	426
312421 Research and Development - Acquisition	6,477	0
Total for Budget Output	10,795	726
Wage	0	0
Non-Wage	4,318	726
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,430
Total for Budget Output	3,000	1,430
Wage	0	0
Non-Wage	3,000	1,430
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

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
PIAP Output: 07040301X Jobs created		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,987	7,531
Total for Budget Output	26,987	7,531
Wage	26,987	7,531
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	18,366
223005 Electricity	20,000	1,547
223006 Water	30,000	0
227001 Travel inland	18,902	7,750
228004 Maintenance-Other Fixed Assets	20,500	16,938
Total for Budget Output	119,402	44,601
Wage	0	0
Non-Wage	119,402	44,601
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

N / A

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,316	2,928
221009 Welfare and Entertainment	263	132
222001 Information and Communication Technology Services.	348	174
227004 Fuel, Lubricants and Oils	405	202
Total for Budget Output	7,332	3,436
Wage	0	0
Non-Wage	7,332	3,436
GoU Dev	0	0
Ext Finance	0	0
Total for Department	167,517	57,724
Wage	26,987	7,531
Non-Wage	134,053	50,193
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 704 Busia Municipal Council

Quarter 2

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	1	

SubProgramme: 03 Human Resource Management

Budget Output: 390017 Public Service Performance management

PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Revised Performance management tools in place	Number	6	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage		Two monitoring reports

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504X Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	Salaries for 12 months paid	Five people paid salaries for

VOTE: 704 Busia Municipal Council

Quarter 2

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output : 01041101X Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of extension workers trained in dissemination	Number	extension workers capacity	

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	3 extension staff salaries paid	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	400 fish farmers and traders	

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output : 01060104X Regular collection and dissemination of agriculture data undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
A functional Agriculture management information system	List	purchase 2 laptops for	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output : 1203010302X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of children under one year fully immunized	Percentage	80	80.4%

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 050 Health****Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of CSOs and service providers trained	Number	5	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Staffing levels, %	Percentage		

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Amount of capitation grants to secondary schools in light of	Number		

Budget Output: 320158 Capitation (Secondary)**PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2024-2025	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Regional Sports focused schools	Percentage		

VOTE: 704 Busia Municipal Council**Quarter 2****Department: 060 Education****Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2024-2025	

Budget Output: 000023 Inspection and Monitoring**PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2024-2025	

Budget Output: 320016 Management of Education Services**PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2024-2025	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260009 Road Maintenance****PIAP Output : 09020101X Climate proof strategic transport infrastructure constructed and upgraded.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Km of strategic roads upgraded	Number	28.28Km of roads	

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	20km of roads maintained, 5	

VOTE: 704 Busia Municipal Council

Quarter 2

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18010102X Capacity building done in development planning, particularly for MDAs and local governments.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of LGs capacity built in development planning	Percentage	100%	100%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like	Percentage	100%	100%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of parishes with functional Community	Percentage	100%	100%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	100%	100%

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202X Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Process Evaluation reports on key interventions	Number	5	2

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237713 Western Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	8,000	4,748
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 263402 Transfer to Other Government Units					
Honoraria for divisions	Busia MC	Urban Unconditional Non-Wage	0	12,755	6,377
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Busia MC head quarters	Transitional Conditional Grant - Development	0	300,000	72,715
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 211107 Boards, Committees and Council Allowances					
Payments to contract committee members		Urban Unconditional Non-Wage	0	5,212	2,600
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Urban Unconditional Non-Wage	0	1,000	500
Item: 227001 Travel inland					
Travel Inland - Allowances		Urban Unconditional Non-Wage	0	1,000	490
SubProgramme: 02 Security					
Budget Output: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
payment of allowances to councilors		Locally Raised Revenues	0	95,000	38,083

VOTE: 704 Busia Municipal Council

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237713 Western Div					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 02 Security					
Budget Output: 000010 Leadership and Management					
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	15,000	13,021
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances for activities in agriculture sector		Programme Conditional Grant - Non Wage Recurrent	0	16,000	9,178
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips		Programme Conditional Grant - Non Wage Recurrent	0	8,005	2,000
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development	0	2,000	444
Budget Output: 320113 Prevention and rehabilitation services					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Locally Raised Revenues	0	4,800	2,400
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		Locally Raised Revenues	0	4,318	2,159

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					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Busia HC IV	Programme Conditional Grant - Development		0	0
Equipment - Repair and Maintenance	Busia HC IV	Programme Conditional Grant - Development		8,628	0
Equipment - Assorted Medical Equipment	Busia Municipal HC IV	Programme Conditional Grant - Development		17,257	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Busia Municipal HC IV	Programme Conditional Grant - Development	0	2,302	854
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of works	Busia HC IV	Programme Conditional Grant - Development	0	4,326	1,870
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSIA MUNICIPAL HC IV	Busia Municipal HC IV	Programme Conditional Grant - Non Wage Recurrent	0	48,174	24,087
BUSIA MUNICIPAL HC IV	Busia Municipal HC IV	Programme Conditional Grant - Non Wage Recurrent	0	72,889	36,444
Item: 263402 Transfer to Other Government Units					
Transfer of LR to Busia Municipal HC IV	Busia Municipal Council	Locally Raised Revenues	0	4,000	2,750
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Busia Municipal HC IV	Programme Conditional Grant - Development		51,770	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	6,000	3,680
Travel Inland - Allowances		Locally Raised Revenues	0	5,680	1,400
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	8,670	4,335

VOTE: 704 Busia Municipal Council

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237713 Western Div					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	7,632	3,740
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Busia MC	Programme Conditional Grant - Non Wage Recurrent		1,000	0
Budget Output: 320003 Assets and Facilities Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	BUSIA MC	Programme Conditional Grant - Development	0	785	258
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & supervision of capital projects by executive committee ,general purpose,& TPC	Busia MC	Programme Conditional Grant - Development		1,829	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services	bmc	Programme Conditional Grant - Development		3,500	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools		Programme Conditional Grant - Development		7,670	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Buchicha P/S	Programme Conditional Grant - Development		10,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Busia MC	Programme Conditional Grant - Development		33,480	0

VOTE: 704 Busia Municipal Council

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237713 Western Div					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance-Consultancy	Busia mc	Programme Conditional Grant - Development		5,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Busia Municipal Council	Locally Raised Revenues	0	200,116	19,550
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	Busia Municipal Council	Urban Discretionary Equalisation Development Grant	0	1,351,822	438,729
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Locally Raised Revenues	0	2,030	700
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances		Urban Unconditional Non-Wage	0	1,000	499

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237713 Western Div					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues	0	100	50
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	1,900	1,550
Budget Output: 140035 Land Information Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances		Locally Raised Revenues	0	5,438	1,400
Item: 227001 Travel inland					
Travel Inland - Allowances		Urban Unconditional Non- Wage	0	1,480	739
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Facilitation for the executive committee meetings for the interest groups i.e. women, youth, PWDs and the Elderly councils	Busia mc	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		0	0
Facilitation for mobilisation, generation of groups to benefit from SEGOP and NSG programmes	Busia Mc	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		0	0
facilitation for officers to and from work as bicycle allowance and millage	Busia mc	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		0	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Quality and Standards)	Busia Mc	Locally Raised Revenues	0	12,246	6,000

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LCIII: 237713 Western Div					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Busia Mc	Programme Conditional Grant - Non Wage Recurrent	0	1,456	728
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	3,200	800
Description	Busia mc	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		0	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items		Locally Raised Revenues	0	5,120	1,280
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Busia Mc	Programme Conditional Grant - Non Wage Recurrent	0	680	135
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Busia MC	Locally Raised Revenues	0	6,781	6
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Busia MC	Urban Unconditional Non-Wage	0	1,500	750
Item: 227001 Travel inland					
Travel Inland - Allowances		Urban Unconditional Non-Wage	0	11,000	6,625

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237713 Western Div					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 225101 Consultancy Services					
Consultancy - IT Services		Programme Conditional Grant - Non Wage Recurrent	0	1,511	300
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	2,807	426
Item: 312421 Research and Development - Acquisition					
Research and Development - Consultancy	Busia MC	Programme Conditional Grant - Development		6,477	0
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances		Urban Unconditional Non-Wage	0	3,000	1,430
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 000080 Economic Integration and Market Access					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Wages		Locally Raised Revenues	0	30,000	21,176
Item: 223005 Electricity					
Electricity - Utility Bills (Markets)		Locally Raised Revenues	0	20,000	4,167
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials		Locally Raised Revenues	0	20,500	18,248
Budget Output: 190036 Trade Development					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	348	174

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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: 237714 Eastern Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Sofia HC III	Programme Conditional Grant - Development		110,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Sofia HC III	Sofia HC III	Programme Conditional Grant - Non Wage Recurrent		4,870	0
Sofia HC III	Sofia HC III	Programme Conditional Grant - Non Wage Recurrent		14,578	0
LCIII: S1906 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Busia Integrated Primary School	KISENYI B	Programme Conditional Grant - Non Wage Recurrent	0	42,270	12,385
Madibira Primary School	MADIBIRA B	Programme Conditional Grant - Non Wage Recurrent	0	62,897	20,873
Arubaine Islamic Primary School	Arubaine A	Programme Conditional Grant - Non Wage Recurrent	0	41,098	13,668
Buchicha Primary School	SOLO C	Programme Conditional Grant - Non Wage Recurrent	0	50,008	15,597
Busia Border Primary School	Mungungu B	Programme Conditional Grant - Non Wage Recurrent	0	45,674	14,295
Marachi Primary School	MARACHI C	Programme Conditional Grant - Non Wage Recurrent	0	33,212	10,748
Mawero East Primary School	MAWERO EAST B	Programme Conditional Grant - Non Wage Recurrent	0	39,145	7,871

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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: S1906 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSIA S.S	KISENYI A	Programme Conditional Grant - Non Wage Recurrent	0	451,240	150,413