
Vote:507 Busia District

Quarter2

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:507 Busia District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Busia District

Date: 30/01/2019

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

Vote:507 Busia District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	270,158	154,023	57%
Discretionary Government Transfers	4,020,647	2,306,862	57%
Conditional Government Transfers	23,469,000	11,727,543	50%
Other Government Transfers	3,483,880	1,326,047	38%
Donor Funding	132,000	43,148	33%
Total Revenues shares	31,375,686	15,557,622	50%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	179,981	93,079	67,922	52%	38%	73%
Internal Audit	50,135	22,054	18,523	44%	37%	84%
Administration	2,509,499	1,272,346	1,228,003	51%	49%	97%
Finance	345,144	165,900	156,552	48%	45%	94%
Statutory Bodies	721,220	360,168	257,804	50%	36%	72%
Production and Marketing	1,441,107	793,163	541,435	55%	38%	68%
Health	4,809,244	2,602,470	1,961,592	54%	41%	75%
Education	15,719,685	7,613,195	6,700,824	48%	43%	88%
Roads and Engineering	1,494,011	996,220	850,114	67%	57%	85%
Water	593,813	384,686	63,891	65%	11%	17%
Natural Resources	2,267,443	819,016	805,636	36%	36%	98%
Community Based Services	1,244,403	435,325	308,130	35%	25%	71%
Grand Total	31,375,686	15,557,622	12,960,424	50%	41%	83%
<i>Wage</i>	<i>17,117,221</i>	<i>8,558,610</i>	<i>8,072,759</i>	<i>50%</i>	<i>47%</i>	<i>94%</i>
<i>Non-Wage Reccurent</i>	<i>6,861,761</i>	<i>3,143,112</i>	<i>2,851,061</i>	<i>46%</i>	<i>42%</i>	<i>91%</i>
<i>Domestic Devt</i>	<i>7,264,704</i>	<i>3,812,752</i>	<i>2,024,893</i>	<i>52%</i>	<i>28%</i>	<i>53%</i>
<i>Donor Devt</i>	<i>132,000</i>	<i>43,148</i>	<i>29,303</i>	<i>33%</i>	<i>22%</i>	<i>68%</i>

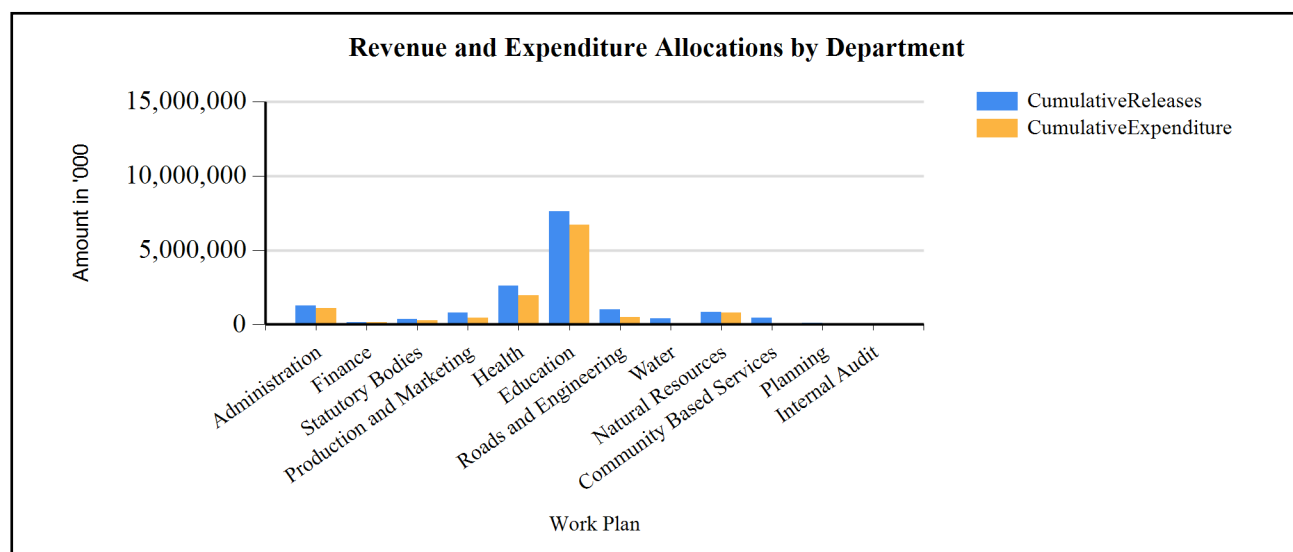
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The District budgeted for Ushs. 31,375,686,000 and by end of second quarter, Ushs. 15,557,662,000 (50%) of the funds had been realised of which Ushs. 12,960,424,000 (83%) were absorbed. All sources performed on average as expected/budgeted save for other government transfers and donor funds that performed at 38% and 33% respectively which were below the target of 50%. Low performance under other government transfers was mainly due to non-remittance of NUSAF III and Youth Livelihood Programme funds since most Sub-projects had not yet been submitted for funding. The District was still carrying out pre sub-project implementation activities, under the programmes. Equally, there was relatively low performance under donor funds which was solely budgeted for under UNICEF as most activities of mass immunization are to be done in the 3rd and 4th quarter. Otherwise, although 57% of the Local Revenue was realised, most vote items performed poorly as sourcing for private service providers delayed and equally a number of Lower Local Governments did not remit funds, an issue that is being followed up by management. Save for Local Service tax, Agency and Land fees, other fees and miscellaneous items that performed at 82%, 110%, 27%, 42% and 26% respectively, the rest performed at zero level. In regard to expenditure, the overall absorption level stood at 83% which was fair. Natural Resources performed best at 98%, followed by Administration at 97% and then Finance at 94% as most of the activities did not require going through the procurement processes. Worst performance was noted under water i.e at only 17% as most of the funds is for hardware and works commenced at the end of the second quarter, hence could not be paid for during the period under review. Conclusively, wage balance is to cater for additional recruitment for which clearance from Ministry of Public Service was sought, and the low performance under domestic development was as a result of delayed procurement during the first and second quarter and mainly under health and education which required input from line Ministries.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	270,158	154,023	57 %
Local Services Tax	111,000	90,935	82 %
Land Fees	8,136	2,227	27 %
Business licenses	8,555	591	7 %
Park Fees	446	0	0 %

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Property related Duties/Fees	2,722	0	0 %
Animal & Crop Husbandry related Levies	1,999	0	0 %
Agency Fees	13,825	15,203	110 %
Inspection Fees	8,913	0	0 %
Market /Gate Charges	5,943	543	9 %
Other Fees and Charges	103,400	43,128	42 %
Miscellaneous receipts/income	5,219	1,378	26 %
2a.Discretionary Government Transfers	4,020,647	2,306,862	57 %
District Unconditional Grant (Non-Wage)	874,305	437,152	50 %
District Discretionary Development Equalization Grant	1,779,229	1,186,153	67 %
District Unconditional Grant (Wage)	1,367,113	683,557	50 %
2b.Conditional Government Transfers	23,469,000	11,727,543	50 %
Sector Conditional Grant (Wage)	15,750,108	7,875,054	50 %
Sector Conditional Grant (Non-Wage)	3,384,000	1,238,018	37 %
Sector Development Grant	2,661,095	1,774,063	67 %
Transitional Development Grant	21,053	14,035	67 %
Pension for Local Governments	900,871	450,435	50 %
Gratuity for Local Governments	751,875	375,937	50 %
2c. Other Government Transfers	3,483,880	1,326,047	38 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	2,070,294	718,563	35 %
Support to PLE (UNEB)	16,500	17,554	106 %
Uganda Road Fund (URF)	664,053	469,992	71 %
Uganda Women Entrepreneurship Program(UWEP)	242,411	77,756	32 %
Vegetable Oil Development Project	24,000	0	0 %
Youth Livelihood Programme (YLP)	426,622	10,063	2 %
3. Donor Funding	132,000	43,148	33 %
United Nations Children Fund (UNICEF)	132,000	41,823	32 %
Total Revenues shares	31,375,686	15,557,622	50 %

Cumulative Performance for Locally Raised Revenues

The District realised 57% of its Local Revenue funds i.e Ushs. 154,023,000 against Ushs. 270,158,000 budgeted which was above the cumulative target of 50% and thus good. However, only 6 sources performed relatively well i.e Local service tax (at 82%), Agency fees at 110%, land fees at 27%, other fees and charges at 42% and miscellaneous at 26%. Local service tax deductions are mainly done in first and second quarter hence the good performance. Other sources have however continued to perform poorly such as market dues and park fees due to delays in procurement and non-remittances by Lower Local Governments, an issue that management is addressing and hence the District expects better performance in subsequent quarters.

Cumulative Performance for Central Government Transfers

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The District realised only 38% of the budgeted funds under other government which was below the target of 50%. It was only Uganda National Examination Board (UNEB) that released 100% funds for supervision of exams during the period under review. Uganda Road Fund (URF) equally performed well at 71% since all road maintenance funds to Lower Local Governments were released during the second quarter. Otherwise funding to groups under Northern Uganda Social Action Fund 3 (NUSAF 3), Youth Livelihood Programme (YLP) and Uganda Women Entrepreneurship Programme (UWEP) were not released as the Sub-projects were still being compiled for submission and thus more funding is expected during the 3rd and 4th quarters. Only 35% under NUSAF 3 and 32% under UWEP were received to cater for operational costs and sub-projects that had been earlier submitted to the project offices. Otherwise no explanation was received under Farm Income Enhancement and Forest Conservation (FIEFOC) and Vegetable Oil Development Projects for zero performance and a follow up is expected in the 3rd quarter. However, releases from Ministry of Finance, Planning and Economic Development performed as expected.

Cumulative Performance for Donor Funding

The District realised 33% of the Donor funds and specifically from UNICEF which was fair to cater mainly for Birth Registration of children aged 0-5 years and immunization activities. More funding is however expected in the subsequent quarters and shall mainly be to cater for immunisation during child days.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,030,475	425,167	41 %	254,310	190,607	75 %
District Production Services	399,652	112,607	28 %	98,174	6,264	6 %
District Commercial Services	10,980	5,490	50 %	2,745	2,745	100 %
Sub- Total	1,441,107	543,265	38 %	355,229	199,616	56 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,303,901	730,151	56 %	325,975	560,566	172 %
District Engineering Services	190,110	119,963	63 %	47,527	88,693	187 %
Sub- Total	1,494,011	850,114	57 %	373,503	649,259	174 %
Sector: Education						
Pre-Primary and Primary Education	9,843,226	4,578,320	47 %	2,259,255	2,182,441	97 %
Secondary Education	4,459,680	1,598,317	36 %	790,787	652,284	82 %
Skills Development	1,210,350	460,813	38 %	198,545	179,931	91 %
Education & Sports Management and Inspection	206,129	63,374	31 %	41,243	10,581	26 %
Special Needs Education	300	0	0 %	300	0	0 %
Sub- Total	15,719,685	6,700,824	43 %	3,290,129	3,025,237	92 %
Sector: Health						
Primary Healthcare	1,427,429	355,636	25 %	356,857	317,657	89 %
District Hospital Services	169,872	42,468	25 %	42,468	0	0 %
Health Management and Supervision	3,211,944	1,563,488	49 %	802,986	762,933	95 %
Sub- Total	4,809,244	1,961,592	41 %	1,202,311	1,080,590	90 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	593,813	63,891	11 %	148,453	47,998	32 %
Natural Resources Management	2,267,443	810,036	36 %	566,861	732,987	129 %
Sub- Total	2,861,256	873,926	31 %	715,314	780,985	109 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,244,403	308,130	25 %	311,101	269,850	87 %
Sub- Total	1,244,403	308,130	25 %	311,101	269,850	87 %
Sector: Public Sector Management						
District and Urban Administration	2,509,499	1,239,364	49 %	680,863	667,359	98 %
Local Statutory Bodies	721,220	257,804	36 %	180,305	148,928	83 %
Local Government Planning Services	179,981	67,922	38 %	34,495	45,008	130 %
Sub- Total	3,410,701	1,565,090	46 %	895,663	861,295	96 %
Sector: Accountability						
Financial Management and Accountability(LG)	345,144	156,552	45 %	86,286	85,747	99 %
Internal Audit Services	50,135	18,523	37 %	12,534	7,984	64 %

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	<i>Sub- Total</i>	395,279	175,076	44 %	98,820	93,731	95 %
Grand Total		31,375,686	12,978,015	41 %	7,242,070	6,960,563	96 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,378,892	1,185,274	50%	594,723	597,142	100%
District Unconditional Grant (Non-Wage)	68,985	34,493	50%	17,246	17,246	100%
District Unconditional Grant (Wage)	353,841	179,991	51%	88,460	91,531	103%
Gratuity for Local Governments	751,875	375,937	50%	187,969	187,969	100%
Locally Raised Revenues	89,363	37,439	42%	22,341	21,689	97%
Multi-Sectoral Transfers to LLGs_NonWage	213,957	106,979	50%	53,489	53,489	100%
Pension for Local Governments	900,871	450,435	50%	225,218	225,218	100%
Development Revenues	130,607	87,072	67%	32,652	43,536	133%
District Discretionary Development Equalization Grant	57,748	38,499	67%	14,437	19,249	133%
Multi-Sectoral Transfers to LLGs_Gou	72,859	48,573	67%	18,215	24,286	133%
Total Revenues shares	2,509,499	1,272,346	51%	627,375	640,678	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	353,841	176,908	50%	88,460	88,448	100%
Non Wage	2,025,051	980,169	48%	559,751	520,348	93%
Development Expenditure						
Domestic Development	130,607	82,287	63%	32,652	58,564	179%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,509,499	1,239,364	49%	680,863	667,359	98%
C: Unspent Balances						
Recurrent Balances						
Wage		3,083				
Non Wage		25,114				
Development Balances		4,785	5%			

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Domestic Development	4,785		
Donor Development	0		
Total Unspent	32,982	3%	

Summary of Workplan Revenues and Expenditure by Source

The department realised 102% of its 2nd quarter budget and cumulatively 51% which was very good performance. Releases from Ministry of Finance, Planning and Economic Development performed as expected i.e 50% of the recurrent and 67% of the Development grant. Otherwise local revenue performed at only 42% of the semi-annual budget due to more allocations to Natural Resources to cater for Lower Local Government operations. On the expenditure side 97% of the release was absorbed which was good.

Reasons for unspent balances on the bank account

Balance pertains to balance payment for gratuity which was under verification and payment for services by Private Companies which were otherwise being processed

Highlights of physical performance by end of the quarter

The department was able to pay staff and pensioners salaries, monitored operations of the 14 Lower Local Governments and responded to issues from Central Government Ministries and Agencies including of the newly Elected District Chairperson. The Department continued to offer capacity building trainings to staff during the quarter under review.

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	345,144	165,900	48%	86,286	78,831	91%
District Unconditional Grant (Non-Wage)	76,770	38,385	50%	19,193	19,193	100%
District Unconditional Grant (Wage)	209,953	98,236	47%	52,488	49,118	94%
Locally Raised Revenues	58,420	29,278	50%	14,605	10,520	72%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	345,144	165,900	48%	86,286	78,831	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	209,953	88,889	42%	52,488	44,525	85%
Non Wage	135,191	67,664	50%	33,798	41,222	122%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	345,144	156,552	45%	86,286	85,747	99%
C: Unspent Balances						
Recurrent Balances						
Wage		9,347				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		9,347	6%			

Summary of Workplan Revenues and Expenditure by Source

The department realised 91% of its 2nd quarter budget and 48% of the annual one which was very good performance. Local Revenue performance was 50% of the 2nd quarter budget which was on-target. Although only 48% of the wage was allocated to Finance department, the District received all its appropriated budget and rest enhanced salary for Natural Resources Department. On expenditure side, 94% of the release was absorbed which was very good.

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Reasons for unspent balances on the bank account

Delayed request for staff recruitment to Ministry of Public Service was noted

Highlights of physical performance by end of the quarter

1. 29 Finance staff paid salary for the first two quarter of the Financial Year.
2. Annual Financial Statements were prepared and shared
3. IFMS operations supported
4. The Budget conference was held on 14/11/18 and Budget Framework Paper prepared and shared
5. Local revenue performance improved compared to first quarter.

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	708,449	351,654	50%	177,112	178,534	101%
District Unconditional Grant (Non-Wage)	421,822	207,375	49%	105,456	101,920	97%
District Unconditional Grant (Wage)	256,457	128,228	50%	64,114	64,114	100%
Locally Raised Revenues	30,170	16,050	53%	7,543	12,500	166%
Development Revenues	12,771	8,514	67%	3,193	4,257	133%
District Discretionary Development Equalization Grant	12,771	8,514	67%	3,193	4,257	133%
Total Revenues shares	721,220	360,168	50%	180,305	182,791	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	256,457	72,664	28%	64,114	36,332	57%
Non Wage	451,992	181,713	40%	112,998	109,169	97%
Development Expenditure						
Domestic Development	12,771	3,427	27%	3,193	3,427	107%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	721,220	257,804	36%	180,305	148,928	83%
C: Unspent Balances						
Recurrent Balances						
		97,277	28%			
Wage		55,565				
Non Wage		41,712				
Development Balances						
		5,087	60%			
Domestic Development		5,087				
Donor Development		0				
Total Unspent		102,364	28%			

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Summary of Workplan Revenues and Expenditure by Source

Statutory bodies received Ushs 182,791,000 of its second quarter budget of Ushs 180,305,000 representing 101%. The District unconditional grant (wage) was released 100% while non wage release was 97%. This shortfall was somewhat compensated by locally raised revenue release of Ushs 12,500,000 out of a quarterly budget of Ushs 7,543,000 representing 166%. DDEG release for the quarter was Ushs 4,257,000 representing 133%. Overall, the cumulative performance from Ministry of Finance, Planning and Economic Development was as planned which was very good. On the expenditure side, Ushs 148,928,000 was absorbed out of a quarter's budget, representing 83% which was good.

Reasons for unspent balances on the bank account

- 1) The unspent (wage) funds relate to salaries of the members of District Executive Committee which is not in place (not constituted)
- 2) the other balance relate to a development grant which has not been utilized yet due to a procurement process which is not yet complete.
- 3) The balance under unconditional grant(non-wage) relate to ex-Gracia for LCI and II Chairpersons which is accumulated up to the fourth quarter when it will be paid.

Highlights of physical performance by end of the quarter

- 1) Council sat once to receive the Mid term review report on the 5 year DDP, consider and approve supplementary budget estimates and also to consider reports from standing committees. while standing committees each sat once to scrutinize sector performance reports.
- 2) there was no DEC meetings due to its absence. The Ag. District Chairperson however, performed all DEC functions sometimes through delegations to other members of Council.
- 3) Land Board was able to deliver on its mandate and accordingly 72 land applications were considered and approved.
- 4) DCC sat 3 times and was able to award 28 contracts worth Ugx 398,903,936.
- 5) DSC also performed normally and was able to confirm 22 staff, regularize 5 appointments, granted 9 study leaves and interviewed and appointed 1 staff.
- 6) PAC did not hold any session due to absence of a quorum as a result of 3 members running out of their term of office.

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	981,820	502,972	51%	245,455	251,517	102%
Sector Conditional Grant (Non-Wage)	193,999	97,000	50%	48,500	48,500	100%
Sector Conditional Grant (Wage)	787,821	393,910	50%	196,955	196,955	100%
Development Revenues	459,288	290,192	63%	109,775	145,096	132%
Multi-Sectoral Transfers to LLGs_Gou	294,582	196,388	67%	73,645	98,194	133%
Other Transfers from Central Government	24,000	0	0%	6,000	0	0%
Sector Development Grant	140,706	93,804	67%	30,129	46,902	156%
Total Revenues shares	1,441,107	793,163	55%	355,230	396,613	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	787,821	351,022	45%	196,955	154,067	78%
Non Wage	193,999	94,049	48%	48,500	45,549	94%
Development Expenditure						
Domestic Development	459,288	98,194	21%	109,775	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,441,107	543,265	38%	355,229	199,616	56%
C: Unspent Balances						
Recurrent Balances						
		57,901	12%			
Wage		42,888				
Non Wage		15,012				
Development Balances						
		191,998	66%			
Domestic Development		191,998				
Donor Development		0				
Total Unspent		249,899	32%			

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Summary of Workplan Revenues and Expenditure by Source

The department realised 112% of its quarterly budget and 55% of the annual budget which was as per expectation. Releases from Ministry of Finance, Planning and Economic Development were realised as planned i.e 50% of the recurrent and 67% of the annual Development budget which was very good performance. Otherwise no release was made under other transfers from Central Government and specifically Vegetable oil and reason was not advanced. We expect to realise the funds in subsequent quarter. On the expenditure, 68% of the release was absorbed which was fair performance.

Reasons for unspent balances on the bank account

Development funds were not utilized because of the delays in submitting requisite documents to the procurement entity and for wage, there was a delay to submit a request to Ministry of Public Service for recruitment

Highlights of physical performance by end of the quarter

1. 20 farmers ten of whom were women were trained. These were (community Focal Persons) from two villages in the subcounties of Lunyo, Masaba, Buyanga, Bulumbi and Busitema sub counties.
2. Carried out entomological monitoring in all the sub counties
3. sensitized 70 cattle traders
4. conducted disease and pest surveillance
5. capacity building for public extension workers conducted, Four of whom were women.
6. DARST planning and review meeting conducted
7. 84 traders registered in all the 14 sub counties ten of whom were women.
8. farmer registration conducted in all the sub counties. Dis aggregated data targeting the youth, PWDs, men and women, person living with HIV was collected.
9. data collected and analysed in all the 14 sub counties
10. on farm visits and farmer training and demonstrations conducted. both female and male owned farms were visited.
11. Conducted enforcement in all the sectors
12. Carried out weekly radio talk shows under operation Wealth Creation program.
13. 252 village agents identified in all the 14 sub counties of the District to strengthen the marketing system and dis aggregated data was collected.
14. Sub county and District leadership, traders and traders 12 of whom were women were sensitized on the village agent module

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*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,536,564	1,763,282	50%	884,141	881,641	100%
District Unconditional Grant (Non-Wage)	1,000	500	50%	250	250	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	363,308	181,654	50%	90,827	90,827	100%
Sector Conditional Grant (Wage)	3,162,257	1,581,128	50%	790,564	790,564	100%
Development Revenues	1,272,680	839,188	66%	318,170	444,961	140%
District Discretionary Development Equalization Grant	114,278	76,185	67%	28,570	38,093	133%
Donor Funding	90,000	18,616	21%	22,500	18,616	83%
Sector Development Grant	1,068,402	712,268	67%	267,100	356,134	133%
Total Revenues shares	4,809,244	2,602,470	54%	1,202,311	1,326,602	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,162,257	1,541,787	49%	790,564	751,223	95%
Non Wage	374,308	123,267	33%	93,577	49,720	53%
Development Expenditure						
Domestic Development	1,182,680	279,248	24%	295,670	262,356	89%
Donor Development	90,000	17,291	19%	22,500	17,291	77%
Total Expenditure	4,809,244	1,961,592	41%	1,202,311	1,080,590	90%
C: Unspent Balances						
Recurrent Balances		98,229	6%			
Wage		39,342				
Non Wage		58,887				
Development Balances		542,650	65%			
Domestic Development		541,325				
Donor Development		1,325				
Total Unspent		640,878	25%			

Vote:507 Busia District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department realised 110% of its 2nd quarter budget and 54% cumulatively which was good performance. Releases from Ministry of Finance, Planning and Economic Development performed as expected i.e 50% of the recurrent budget and 67% of the development one. Local revenue performed at zero percent due to other commitments by the District. Donor performance was 21% and that was from UNICEF as other funds are expected in the subsequent quarters. Otherwise, the overall absorption stood at 75% which was good.

Reasons for unspent balances on the bank account

The procurement system (bid-qualification) delayed hence, construction works delayed and payment could not be effected. Equally there was a delay to submit request for clearance with Ministry of Public Service on additional recruitment.

Highlights of physical performance by end of the quarter

There was a reduction in the Inpatient admissions ((6551) in the period under review compared to 6962 in quarter 1(July-Sept) ANC attendance still remains at 84% while there was an increase in IPT1 (72%).

OPD attendance increased by 45% (from 89617 in quarter 1 to 93813 in the period under review)

82% of children under 1 year received DPT3 in the quarter under review. There was a rise in measles vaccination from 47% in quarter 1 to 75%

Institutional deliveries dropped from 70% to 71% in quarter under review. There was a reduction in HIV positivity rate from 4% in the previous quarter to 3% in the period under review.

Vote:507 Busia District

Quarter2

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	14,595,042	6,863,463	47%	2,983,537	2,989,462	100%
District Unconditional Grant (Non-Wage)	7,795	8,897	114%	1,949	6,949	357%
District Unconditional Grant (Wage)	42,324	24,532	58%	10,581	13,951	132%
Locally Raised Revenues	4,500	4,500	100%	4,500	1,000	22%
Other Transfers from Central Government	16,500	17,554	106%	16,500	17,554	106%
Sector Conditional Grant (Non-Wage)	2,723,892	907,964	33%	0	0	0%
Sector Conditional Grant (Wage)	11,800,031	5,900,015	50%	2,950,008	2,950,008	100%
Development Revenues	1,124,643	749,732	67%	306,592	374,866	122%
District Discretionary Development Equalization Grant	184,283	122,825	67%	46,071	61,413	133%
Sector Development Grant	940,360	626,907	67%	260,522	313,453	120%
Total Revenues shares	15,719,685	7,613,195	48%	3,290,130	3,364,328	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,842,355	5,647,237	48%	2,960,589	2,885,265	97%
Non Wage	2,752,687	908,115	33%	22,949	0	0%
Development Expenditure						
Domestic Development	1,124,643	145,472	13%	306,592	139,972	46%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	15,719,685	6,700,824	43%	3,290,129	3,025,237	92%
C: Unspent Balances						
Recurrent Balances		308,111	4%			
Wage		277,311				
Non Wage		30,801				
Development Balances		604,260	81%			
Domestic Development		604,260				

Vote:507 Busia District**Quarter2**

Donor Development	0		
Total Unspent	912,371	12%	

Summary of Workplan Revenues and Expenditure by Source

The department realised 102% of its 2nd quarter budget and 48% cummulative. Releases from Ministry of Finance, Planning and Economic Development were realised as expected i.e 33% of the capitation grants to schools, 67% of the development budget and 50% of the wage component. UNEB released 106% of the budget i.e under other government transfers to cater for increased pupil registration. Unconditional grant - non-wage was more than the budget to cater for more activities under the co-curricular interventions. Otherwise, the overall absorption level stood at 88% of the release.

Reasons for unspent balances on the bank account

- (1). Recruitment process was initiated and is to be completed in the 3rd quarter to absorb the wage balance
- (2). Delayed procurement process for Majanji seed school by Ministry of Education and Sports hence huge balance on development account

Highlights of physical performance by end of the quarter

- (1). Teaching and non-teaching staff paid salaries
- (2). School inspections were done during the period under review and reports shared
- (3). 4 classrooms (i.e two at Syalue and 2 at Busime Primary Schools) were constructed
- (4). 72 4-seater desks were supplied to Bunyadeti and Mawero Primary School

Vote:507 Busia District

Quarter2

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	852,072	568,229	67%	213,018	355,850	167%
District Unconditional Grant (Non-Wage)	21,542	12,770	59%	5,385	7,385	137%
District Unconditional Grant (Wage)	124,769	62,385	50%	31,192	31,192	100%
Locally Raised Revenues	41,708	23,083	55%	10,427	13,000	125%
Multi-Sectoral Transfers to LLGs_NonWage	149,160	149,160	100%	37,290	149,160	400%
Other Transfers from Central Government	514,892	320,831	62%	128,723	155,113	121%
Development Revenues	641,940	427,991	67%	160,485	213,995	133%
District Discretionary Development Equalization Grant	356,663	237,806	67%	89,166	118,903	133%
Multi-Sectoral Transfers to LLGs_Gou	285,277	190,185	67%	71,319	95,092	133%
Total Revenues shares	1,494,011	996,220	67%	373,503	569,845	153%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	124,769	55,193	44%	31,192	27,596	88%
Non Wage	727,302	419,192	58%	181,826	312,590	172%
Development Expenditure						
Domestic Development	641,940	375,729	59%	160,485	309,072	193%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,494,011	850,114	57%	373,503	649,259	174%
C: Unspent Balances						
Recurrent Balances		93,845	17%			
Wage		7,192				
Non Wage		86,653				
Development Balances		52,262	12%			
Domestic Development		52,262				
Donor Development		0				

Vote:507 Busia District**Quarter2**

Total Unspent	146,106	15%	
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Summary of Workplan Revenues and Expenditure by Source

The department realised 153% of its 2nd quarter budget and 67% cumulatively i.e of the annual budget. Releases from Ministry of Finance, Planning and Economic Development performed as expected i.e 50% of the recurrent budget and 67% of the Development vote. Uganda Road Fund released all the Lower Local Government transfers for roads and accordingly were transferred in the quarter under review as multi-sectoral transfers hence the 400% performance under quarter two. The department realised 59% of its unconditional grant(non-wage) and 55% of the Local revenue which was above the budget to cater for vehicle repairs and maintenance which happened to be above the plan. Otherwise 85% of the funds releases were spent which was good performance.

Reasons for unspent balances on the bank account

Delayed procurement and commencement of works which otherwise was completed in the 2nd quarter and works commenced was noted

Highlights of physical performance by end of the quarter

- 1) 46.1 km of district roads were maintained under mechanized.
- 2) 3 spots (swamps) were improved on district roads both under URF and DDEG.
- 3) Periodic maintenance of Bugunduhira-Sikuda-Habuleke road was done
- 4) Administration block phase II at Masinya S/C was completed.
- 5) Construction of 2 stance latrine at Buyanga S/C was done.

Vote:507 Busia District

Quarter2

*Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	61,133	29,567	48%	15,283	14,783	97%
District Unconditional Grant (Wage)	26,135	13,068	50%	6,534	6,534	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	32,998	16,499	50%	8,250	8,250	100%
Development Revenues	532,679	355,120	67%	133,170	177,560	133%
Sector Development Grant	511,627	341,085	67%	127,907	170,542	133%
Transitional Development Grant	21,053	14,035	67%	5,263	7,018	133%
Total Revenues shares	593,813	384,686	65%	148,453	192,343	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,135	7,200	28%	6,534	3,600	55%
Non Wage	34,998	12,410	35%	8,750	8,545	98%
Development Expenditure						
Domestic Development	532,679	44,280	8%	133,170	35,853	27%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	593,813	63,891	11%	148,453	47,998	32%
C: Unspent Balances						
Recurrent Balances		9,956	34%			
Wage		5,868				
Non Wage		4,089				
Development Balances		310,839	88%			
Domestic Development		310,839				
Donor Development		0				
Total Unspent		320,796	83%			

Vote:507 Busia District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The Department realised all the quarterly recurrent and development budget during the quarter under review from Ministry of Finance, Planning and Economic Development which was very good performance. No release was however made under Local Revenue as priority was put to handle repairs of vehicles under engineering services and hence funding shall be made in subsequent quarters. Otherwise, on the expenditure side only 17% of the release was absorbed.

Reasons for unspent balances on the bank account

Contracts had been signed and works were just commencing and thus payment shall be handled in the subsequent quarters.

Highlights of physical performance by end of the quarter

Conducted water quality surveillance for old sources, held extension staff meeting, establishment of water user committees was done, sensitising communities on critical requirements was done, Assessed non functional water sources, paid retention for last financial years projects and paid staff salaries during the period under review

Vote:507 Busia District

Quarter2

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	134,554	85,389	63%	33,639	41,958	125%
District Unconditional Grant (Non-Wage)	13,759	6,880	50%	3,440	3,440	100%
District Unconditional Grant (Wage)	105,231	55,986	53%	26,308	26,308	100%
Locally Raised Revenues	7,750	18,617	240%	1,938	10,257	529%
Sector Conditional Grant (Non-Wage)	7,815	3,907	50%	1,954	1,954	100%
Development Revenues	2,132,888	733,626	34%	533,222	699,331	131%
District Discretionary Development Equalization Grant	1,200	800	67%	300	400	133%
Multi-Sectoral Transfers to LLGs_Gou	21,395	14,263	67%	5,349	7,132	133%
Other Transfers from Central Government	2,110,294	718,563	34%	527,573	691,799	131%
Total Revenues shares	2,267,443	819,016	36%	566,861	741,289	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,231	55,986	53%	26,308	26,308	100%
Non Wage	29,324	20,424	70%	7,331	7,349	100%
Development Expenditure						
Domestic Development	2,132,888	733,626	34%	533,222	699,331	131%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,267,443	810,036	36%	566,861	732,987	129%
C: Unspent Balances						
Recurrent Balances		8,980	11%			
Wage		0				
Non Wage		8,980				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				

Vote:507 Busia District**Quarter2**

Total Unspent	8,980	1%	
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Summary of Workplan Revenues and Expenditure by Source

The department received 131% of its second quarter budget and 36% of the annual budget which was below target. Releases from Ministry of Finance, Planning and Economic Development performed as expected cumulatively and Local Revenue performance was far above target as 240% was made as transfers to Lower Local Government. Performance under other government transfers and specifically NUSAF 3 was far below target which was attributed to funding of 31 NUSAF3 sub projects which were prepared for funding. On expenditure, 99% of the release was absorbed which was very good performance.

Reasons for unspent balances on the bank account

The unspent funds is meant for procurement of tree seedlings at District and LLG levels which shall be done in the 3rd quarter.

Highlights of physical performance by end of the quarter

Reviewed 4 EIAs and Environmental Audits, delivered reports to Ministry of water and environment, Transferred funds to 27 sub projects under NUSAF3, Monitored 9 fragile eco-systemes for environmental standards, Demarcated pieces of land for 5 Health Centers and paid wages to staff.

Vote:507 Busia District

Quarter2

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	207,433	102,216	49%	51,858	51,108	99%
District Unconditional Grant (Wage)	142,445	71,223	50%	35,611	35,611	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	61,988	30,994	50%	15,497	15,497	100%
Development Revenues	1,036,970	333,109	32%	259,242	138,645	53%
District Discretionary Development Equalization Grant	1,200	800	67%	300	400	133%
Multi-Sectoral Transfers to LLGs_Gou	366,736	244,490	67%	91,684	122,245	133%
Other Transfers from Central Government	669,034	87,819	13%	167,258	16,000	10%
Total Revenues shares	1,244,403	435,325	35%	311,101	189,753	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	142,445	31,507	22%	35,611	15,754	44%
Non Wage	64,988	19,307	30%	16,247	9,606	59%
Development Expenditure						
Domestic Development	1,036,970	257,315	25%	259,242	244,490	94%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,244,403	308,130	25%	311,101	269,850	87%
C: Unspent Balances						
Recurrent Balances						
Wage		39,715				
Non Wage		11,687				
Development Balances						
Domestic Development		75,793				
Donor Development		0				
Total Unspent		127,195	29%			

Vote:507 Busia District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department realised 61% of the 2nd quarter budget and 35% of the annual one. Releases from Ministry of Finance, Planning and Economic Development was made as planned i.e 50% of recurrent and 67% Development by end of 2nd quarter. No release was made under Local revenue as priority was made to Engineering. Other transfers from the line Ministry performed at only 13% due to non-submission of YLP and UWEP funded groups since enterprise selection was still on-going. Otherwise the absorption level stood at 71% which was fair.

Reasons for unspent balances on the bank account

The funds for special grant have not been disbursed simply no interest groups had submitted their proposals to the department. The YLP and UWEP groups are in the process of transferring the monies to group accounts
URA has not given groups the Tin and supply numbers from the Ministry of Finance, Planning and Economic Planning

Highlights of physical performance by end of the quarter

the following activities were implemented;

- 1)conducted the radio talk show, held women council 2)meetings in both district and sub counties
- 3) Held youth council meeting at the district level
- 4)monitoring of youth council activities held in six sub counties
- 5) Mobilized and sensitized 27 groups under UWEP
- 6) identified and given out PWDs appliances to the community at Masafu sub county
- 7)Monitored CBR activities in sub counties
- 8)Held FAL monitoring of learners in various sub counties
- 9)Administered the proficiency tests to FAL learners
- 10) Facilitated 5 district leaders to attend international disability day celebrations in Nakaseke district
- 11). 99 Children cases were handled and settled
- 12) Departmental staff salaries were paid

Vote:507 Busia District

Quarter2

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	130,144	63,322	49%	32,536	30,661	94%
District Unconditional Grant (Non-Wage)	34,821	17,411	50%	8,705	8,705	100%
District Unconditional Grant (Wage)	79,823	39,912	50%	19,956	19,956	100%
Locally Raised Revenues	15,500	6,000	39%	3,875	2,000	52%
Development Revenues	49,837	29,757	60%	1,959	2,612	133%
District Discretionary Development Equalization Grant	7,837	5,225	67%	1,959	2,612	133%
Donor Funding	42,000	24,532	58%	0	0	0%
Total Revenues shares	179,981	93,079	52%	34,495	33,273	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	79,823	34,371	43%	19,956	19,166	96%
Non Wage	50,321	17,825	35%	12,580	12,639	100%
Development Expenditure						
Domestic Development	7,837	3,714	47%	1,959	1,191	61%
Donor Development	42,000	12,012	29%	0	12,012	0%
Total Expenditure	179,981	67,922	38%	34,495	45,008	130%
C: Unspent Balances						
Recurrent Balances						
		11,126	18%			
Wage		5,541				
Non Wage		5,586				
Development Balances						
		14,030	47%			
Domestic Development		1,510				
Donor Development		12,520				
Total Unspent		25,157	27%			

Vote:507 Busia District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received 96% of its 2nd quarter budget and cumulatively 52% have been realised which was good performance. Revenue performance from Ministry of Finance, Planning and Economic Development was as expected i.e 50% for both wage and Non-wage while 67% for Development. Under Donor funding, all expected funding from UNICEF for first and second quarter activities were all received in the 1st quarter. Low performance was however registered under Local Revenue which performed at only 39% due to relatively performance from the budgeted Local revenue sources. On the expenditure side, activities were implemented as planned save for those that required procurement and those under donor and specifically on distribution of Birth Notification Records which awaited printing of the same. Overall absorption level stood at 73% of the release which was fair.

Reasons for unspent balances on the bank account

The wage component relate to recruitment of a Planner and the proposed positions were submitted for clearance. The non-wage component is meant to handle vehicle service and repairs which is based on assessments, and lastly payment to service providers for computer consumables which was on-going by the close of the quarter.

Highlights of physical performance by end of the quarter

The department co-ordinated and held monthly technical planning committee meetings to consider implementation of approved plans and budget framework paper for FY 2019/2020. Equally handled was monitoring of on-going projects and programmes, Data entry for 19,222 children (0-5years) and had the Cards printed and signed, The department equally carried out a mid-term review exercise for the District Development Plan and presented a draft report to Council for consideration.

Vote:507 Busia District

Quarter2

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	47,735	20,454	43%	11,934	6,957	58%
District Unconditional Grant (Non-Wage)	13,853	3,463	25%	3,463	0	0%
District Unconditional Grant (Wage)	26,135	9,997	38%	6,534	3,463	53%
Locally Raised Revenues	7,747	6,994	90%	1,937	3,494	180%
Development Revenues	2,400	1,600	67%	600	800	133%
District Discretionary Development Equalization Grant	2,400	1,600	67%	600	800	133%
Total Revenues shares	50,135	22,054	44%	12,534	7,757	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,135	9,997	38%	6,534	3,721	57%
Non Wage	21,600	6,926	32%	5,400	3,463	64%
Development Expenditure						
Domestic Development	2,400	1,600	67%	600	800	133%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	50,135	18,523	37%	12,534	7,984	64%
C: Unspent Balances						
Recurrent Balances						
		3,531	17%			
Wage		0				
Non Wage		3,531				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		3,531	16%			

Vote:507 Busia District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department realised 62% of its 2nd quarter budget and 62% cummulatively which was fair. There was under release to the department under unconditional grant (non-wage) but was compensated by Local Revenue hence thw over performance to a tune of 90% cumulatively. DDEG performed as expected i.e at 67% cumulatively. Otherwise the absorption level stood at 84% which was good.

Reasons for unspent balances on the bank account

Delayed release of funds to the department affected the timely production of the quarterly report.

Highlights of physical performance by end of the quarter

1. Paid salary for three months i.e October, November and December
2. Prepared the second quarter report which is yet to submitted to the relevant offices
3. Conducted audit follow up on value for money under DDEG projects

Vote:507 Busia District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	(1). Administration office operations supported (2). National Days marked (Independence Day, NRM Day, Womens Day to take care of Gender Awareness issues and concerns, and Labour Day) (3). Consultations and reviews held with line ministries and communities (4). Court/Legal services supported (4). Workshops supported	(1) Administration office operation supported (2) Consultations and reviews held with lined ministries and communities (3) Court/Legal services supported (4) Workshops supported		(1). Administration office operations supported (2). National Days marked (Independence Day) (3). Consultations and reviews held with line ministries and communities (4). Court/Legal services supported (5). Workshops supported	(1) Administration office operation supported (2) Consultations and reviews held with lined ministries and communities (3) Court/Legal services supported (4) Workshops supported
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	8,000	0	0 %		0
221006 Commissions and related charges	6,000	1,000	17 %		1,000
221007 Books, Periodicals & Newspapers	2,880	1,248	43 %		720
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		250
221009 Welfare and Entertainment	9,672	3,890	40 %		3,890
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33 %		500
221017 Subscriptions	2,990	0	0 %		0
222001 Telecommunications	7,200	1,420	20 %		900
223004 Guard and Security services	3,800	1,900	50 %		1,900

Vote:507 Busia District

Quarter2

227001 Travel inland	39,842	19,980	50 %	14,774
Wage Rect:	0	0	0 %	0
Non Wage Rect:	86,384	30,938	36 %	23,934
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	86,384	30,938	36 %	23,934

Reasons for over/under performance: None

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(61%) of staff recruited and posted across the 14 LLGs and District Headquarters	(57%) No staff recruited and posted across the 14 LLGs and District Headquarters. Percentage remained the same	(61%) of staff recruited and posted across the 14 LLGs and District Headquarters	(57%) No staff recruited and posted across the 14 LLGs and District Headquarters. Percentage remained the same
%age of staff appraised	(99%) Of all staff in post	(65%) Of all staff in post	(99%) Of all staff in post	(65%) Of all staff in post
%age of staff whose salaries are paid by 28th of every month	(100%) Of all staff in post	(0%) Staff salaries were paid by 28th of every month save for December 2018	(100%) Of all staff in post	(0%) Staff salaries were paid by 28th of every month save for December 2018
%age of pensioners paid by 28th of every month	(100%) of the 280 Pensioners on record paid Pension and Gratuity	(0%) Pensioners paid pension and Gratuity by 28th of every month save for December 2018	(100%) of the 280 Pensioners on record paid Pension and Gratuity	(0%) Pensioners paid pension and Gratuity by 28th of every month save for December 2018
Non Standard Outputs:	Reward and Sanction Committee meetings held, Training Committee Meetings held, Burial activities supported	Reward and sanction Committee meetings and Training Committee meetings held	Reward and Sanction Committee meetings held, Training Committee Meetings held, Burial activities supported	Reward and sanction Committee meetings and Training Committee meetings held
211101 General Staff Salaries	353,841	176,908	50 %	88,448
212105 Pension for Local Governments	900,871	449,296	50 %	234,304
212107 Gratuity for Local Governments	751,875	367,845	49 %	183,923
Wage Rect:	353,841	176,908	50 %	88,448
Non Wage Rect:	1,652,745	817,141	49 %	418,227
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,006,586	994,049	50 %	506,675

Reasons for over/under performance: Delayed submission for clearance with Ministry of Public Service

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	14 LLG supervised and government programmes monitored and reports shared on a quarterly basis.	14 LLG supervised and government programmes monitored and reports shared on a quarterly basis	14 LLG supervised and government programmes monitored and reports shared on a quarterly basis.	14 LLG supervised and government programmes monitored and reports shared on a quarterly basis
227001 Travel inland	24,000	12,000	50 %	7,000

Vote:507 Busia District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	12,000	50 %	7,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,000	12,000	50 %	7,000

Reasons for over/under performance: None

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	District image promoted	District image promoted	District image promoted	District image promoted
221008 Computer supplies and Information Technology (IT)	13,000	0	0 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	2,000	500	25 %	250

Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,500	500	3 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,500	500	3 %	250

Reasons for over/under performance: Inadequate funding

Output : 138106 Office Support services

N/A

Non Standard Outputs:	District premises and property properly managed	District premises and property properly managed	District premises and property properly managed	District premises and property properly managed
221011 Printing, Stationery, Photocopying and Binding	50	25	50 %	13
221012 Small Office Equipment	350	175	50 %	88
224004 Cleaning and Sanitation	4,600	1,990	43 %	1,465

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,190	44 %	1,565
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	2,190	44 %	1,565

Reasons for over/under performance: Inadequate funding

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	(i). Payroll properly managed (ii). District Training Committee supported (iii). Reward and Sanction Committee supported	(i) Payroll properly managed (ii) District training committee supported (iii) Reward and sanction committee supported	(i). Payroll properly managed (ii). District Training Committee supported (iii). Reward and Sanction Committee supported	(i) Payroll properly managed (ii) District training committee supported (iii) Reward and sanction committee supported
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Vote:507 Busia District**Quarter2**

221002 Workshops and Seminars	2,240	620	28 %	310
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %	1,000
221020 IPPS Recurrent Costs	3,200	1,600	50 %	800
222001 Telecommunications	2,964	1,482	50 %	741
227001 Travel inland	5,560	2,729	49 %	1,578
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,964	7,431	47 %	4,429
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,964	7,431	47 %	4,429
Reasons for over/under performance: None				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(100%) All staff equipped with skills	(100%) All staff equipped with skills	(100%)All staff equipped with skills	(100%)All staff equipped with skills
Non Standard Outputs:	Registry properly managed and all staff equipped with skills		Registry properly managed and all staff equipped with skills	
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %	300
222002 Postage and Courier	1,000	0	0 %	0
227001 Travel inland	800	150	19 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	750	25 %	375
Reasons for over/under performance:				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Communication gap identified, communication guided and improved then information enhanced.	Communication gap identified. Communication guided and improved then information enhanced	Communication gap identified, communication guided and improved then information enhanced.	Communication gap identified. Communication guided and improved then information enhanced
221007 Books, Periodicals & Newspapers	528	264	50 %	132
221011 Printing, Stationery, Photocopying and Binding	300	150	50 %	75
221012 Small Office Equipment	172	86	50 %	43

Vote:507 Busia District**Quarter2**

227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	500	25 %	250

Reasons for over/under performance: Inadequate funding

Output : 138113 Procurement Services

N/A				
Non Standard Outputs:	Timely procurement and reporting done	Timely procurement and reporting done	Timely procurement and reporting done	Timely procurement and reporting done
221001 Advertising and Public Relations	4,000	1,000	25 %	1,000
221008 Computer supplies and Information Technology (IT)	750	125	17 %	0
221011 Printing, Stationery, Photocopying and Binding	750	125	17 %	0
227001 Travel inland	1,000	490	49 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	1,740	27 %	1,240
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,500	1,740	27 %	1,240

Reasons for over/under performance: Inadequate funding

Capital Purchases**Output : 138172 Administrative Capital**

N/A				
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Vote:507 Busia District

Quarter2

Non Standard Outputs:		(1). Seven (5 Parish Chiefs and 2 office attendants) sponsored for Dip. & Certificate in PA (2). 25 Secretaries, records staff & office attendants trained in Records & Information management (3). DTPC & Chairpersons of Standing Committees trained in Report writing and management of meetings (4). 70 New staff inducted (5). 5 Accounts staff facilitated for CPA training (6). 50 HODs, DEC, Councillors supported to attend a study tour	(1) Secretaries, records staff and office attendant trained in Records and information management (2) 2 Accounts staff facilitated for CPA training (3) Councilors and HOD supported to attend Study tour	(1). 25 Secretaries, records staff & office attendants trained in Records & Information management (2). 2 Accounts staff facilitated for CPA training (3). 50 HODs, DEC, Councillors supported to attend a study tour	(1) Secretaries, records staff and office attendant trained in Records and information management (2) 2 Accounts staff facilitated for CPA training (3) Councilors and HOD supported to attend Study tour
281504 Monitoring, Supervision & Appraisal of capital works	57,748	33,714	58 %	29,861	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	57,748	33,714	58 %	29,861	
Donor Dev:	0	0	0 %	0	
Total:	57,748	33,714	58 %	29,861	
Reasons for over/under performance:		None			
Total For Administration : Wage Rect:	353,841	176,908	50 %	88,448	
Non-Wage Reccurrent:	1,811,093	873,190	48 %	457,270	
GoU Dev:	57,748	33,714	58 %	29,861	
Donor Dev:	0	0	0 %	0	
Grand Total:	2,222,682	1,083,812	48.8 %	575,579	

Quarter2

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-08-31) (i)The Annual performance report for FY 2017/18 submitted by 08/31/2018 to the Auditor General. (ii) The Draft Annual Financial statements for FY 2017/18 will also be submitted to the Accountant General by 07/31/2018	(8/31/18) The Annual Performance report was prepared and submitted by 31/8/2018 as required in the first quarter		(2018-08-31)(i)The Final Annual performance report for FY 2017/18 submitted by 08/31/2018 to the Auditor General. (ii) The Draft Annual Financial statements for FY 2017/18 will also be submitted to the Accountant General by 07/31/2018	(2018-08-31)The Annual Performance report was prepared and submitted by 31/8/2018 as required in the first quarter
Non Standard Outputs:	<p>&nbsp;out of the 28 Departmental staff&nbsp;paid salaries for 12 months 20 are male and 8 female
</p> <p>(2) Financial Statements&nbsp;for . F.Y 2017/2018 prepared and submitted to the Office of Auditor General 08/31/2018.
</p> <p>(3) The Audit Query responses prepared and submitted to OAG and Parliamentary PAC
</p> <p>(4) Assorted and printed stationary procured and distributed to staff and LLGs

</p> <p>(5) Monitoring and Mentoring of LLGs staff carried out in each quarter.

</p> <p>(6) coordination and consultation with line ministries (MoFPED and MoLG) by the CFO carried out on a monthly basis.
</p>	<p>(1). Salary for all Finance Department were paid for the 3 months of October, November and December 2018</p> <p>(2). Office operations and national level consultations supported</p>		<p>1.28 Finance staff paid monthly salary for 3 months (July, August and September 2018).</p> <p>2. Final Annual Financial Statements for F.Y 2017/2018 Prepared and submitted to OAG by 31/12/2018.</p> <p>3. Assorted stationary for office use procured.</p> <p>4. Quarterly monitoring of LLGs carried out.</p> <p>5. Coordination and consultations with MoFPED, MoLG and other line ministries made on a monthly basis.</p> <p>6. Audit Query responses made to OAG, PPAC and other Agencies.</p>	<p>(1). Salary for all Finance Department were paid for the 3 months of October, November and December 2018</p> <p>(2). Office operations and national level consultations supported</p>

Vote:507 Busia District

Quarter2

211101 General Staff Salaries	209,953	88,889	42 %	44,525
221007 Books, Periodicals & Newspapers	1,300	576	44 %	576
221008 Computer supplies and Information Technology (IT)	2,000	650	33 %	650
221009 Welfare and Entertainment	2,000	0	0 %	0
221017 Subscriptions	900	450	50 %	450
224004 Cleaning and Sanitation	1,800	440	24 %	440
227001 Travel inland	26,000	13,443	52 %	7,433
228002 Maintenance - Vehicles	3,000	1,000	33 %	1,000
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %	0
Wage Rect:	209,953	88,889	42 %	44,525
Non Wage Rect:	40,000	16,559	41 %	10,549
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	249,953	105,448	42 %	55,074

Reasons for over/under performance: None

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(111000000) (1) UGX 111,000,000 of LST to be Collected in FY 2018/19 within 12 months. The figure is expected to increase to 121,000,000	(90935000) shillings of Local Service Tax cumulatively collected	(50000000)(1) UGX 50,000,000 of LST to be Collected in FY 2018/19 within 3 months of October - December	(36402500)of Local Service Tax collected during the 2nd quarter
Value of Other Local Revenue Collections	(165945363) UGX 165,945,363 of other Local revenues to be collected in FY 2018/19 on a monthly basis for 12 months. The figure is expected to increase to UGX 177,887,226	(63088000) of other Local Revenue was collected during the 2nd quarter and mainly as nomination fees	(41486340)UGX 41486340 of other Local revenues to be collected in FY 2018/19 within 3 months of October-December	(44378400)of other Local Revenue was collected during the 2nd quarter and mainly as nomination fees
Non Standard Outputs:	Other local revenue to be collected from other sources like Markets, slaughter, Agency fees etc	The department made a follow up on non remittance from LLGs and reported to management	Other local revenue collected from other sources like Markets, slaughter, Agency fees etc	The department made a follow up on non remittance from LLGs and reported to management
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221017 Subscriptions	450	0	0 %	0

Vote:507 Busia District

Quarter2

227001 Travel inland	18,655	10,213	55 %	5,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,105	10,213	51 %	5,150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,105	10,213	51 %	5,150
Reasons for over/under performance: Delayed remittance by LLGs				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-03-31) 1. Budget Conference for 2019/2020 FY held by 09/30/2018 2. Annual work plan and BFP for F.Y 2019/2020 prepared and presented before council by 03/31/2019 3. Draft Budget for 2019/2020 to be prepared and presented before DEC and Council by 03/31/2019 4. Final Budget F.Y 2019/2020 to presented for approval before by 05/31/2019 5. Budget Execution implemented effective 07/01/2018 to 06/30/2019	(3/31/2019) Preparations are under way for a budget estimates and draft Plans to be laid by 31/3/19 and later approval in May	(2018-12-31)1. Budget Conference for 2019/2020 FY held by 12/31/2018	(2019-03-31)Preparations are under way for a budget estimates and draft Plans to be laid by 31/3/19 and later approval in May
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-31) Draft Budget and annual work plans and Performance Contract prepared and laid before Council for the FY 2019/2020 by 03/31/2018 2. Approval of annual budget, work plans and final performance contract done by 05/31/2018 by the District council.	(3/31/19) Preparations are under way for a budget estimates and draft Plans to be laid by 31/3/19 and later approval in May	(2018-12-31)Budget Framework Paper Prepared and shared. Draft Budget and annual work plans and Performance Contract prepared and laid before Council for the FY 2019/2020 by 12/31/2018 2. Approval of annual budget, work plans and final performance contract done by 05/31/2018 by the District council.	(0019-03-31)Preparations are under way for a budget estimates and draft Plans to be laid by 31/3/19 and later approval in May
Non Standard Outputs:	N/A	Budget conference was held on 14/11/18	N/A	Budget conference was held on 14/11/18
221002 Workshops and Seminars	7,500	5,550	74 %	3,675
221008 Computer supplies and Information Technology (IT)	1,400	0	0 %	0

Vote:507 Busia District**Quarter2**

221011 Printing, Stationery, Photocopying and Binding	1,558	0	0 %	0
227001 Travel inland	3,400	2,545	75 %	1,696
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,858	8,095	58 %	5,371
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,858	8,095	58 %	5,371

Reasons for over/under performance: None

Output : 148104 LG Expenditure management Services

N/A

Vote:507 Busia District

Quarter2

Non Standard Outputs:

(i) Implementation work plans prepared and executed

(ii) All approved requisitions processed and paid

(iii) Disbursements of funds to LLGs done by the beginning of each Quarter.

(iv) Salaries to all staff processed and paid by 28th Day of every month.

(v) Pension and gratuity paid to all pensioners by the 28th day of the Month.

(vi) Accountability of funds made and retired from the IFMS with one month.

(v) Monitoring and Mentoring of LLGs Staff carried out by headquarter staff on a quarterly basis.

14 Finance staff facilitated to carry out :

(i) CFO facilitated 8 times to coordinate departmental activities with MoFPED and MoLG

(ii) SFO, S.A facilitated to MolG and MOFPED @ quarterly.

(iii) CFO, SFO,S.A , S.A.As and FO. facilitated to LLGs quarterly to monitor and mentor LLGs on Revenue, Accounting and Budgeting etc

(v) LLG Finance staff trained in Book keeping, revenue management, budgeting and Financial management.

(i) All approved requisitions processed and paid
(ii) Disbursement of funds to LLGs done by the beginning of each quarter
(iii) Salaries to all staff processed and paid
(iv) Accountability of funds made retired from IFMS within one month
(v) Audit responses responded to

(ii) All approved requisitions processed and paid
(iii) Disbursements of funds to LLGs done by the beginning of each Quarter.
(iv) Salaries to all staff processed and paid by 28th Day of every month.
(vi) Accountability of funds made and retired from the IFMS with one month.

(i) All approved requisitions processed and paid
(ii) Disbursement of funds to LLGs done by the beginning of each quarter
(iii) Salaries to all staff processed and paid
(iv) Accountability of funds made retired from IFMS within one month
(v) Audit responses responded to

221011 Printing, Stationery, Photocopying and Binding

1,170

528

45 %

528

Vote:507 Busia District**Quarter2**

227001 Travel inland	18,000	10,273	57 %	7,529
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,170	10,801	56 %	8,056
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,170	10,801	56 %	8,056

Reasons for over/under performance: None

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2018-08-31) (i) Annual Financial statements to be submitted to the Auditor General by 08/31/2018 (ii) Draft Annual Financial Statements for the ended 30th June 2018 to be prepared and submitted to Accountant General by 07/31/2018	(8/31/2018) Draft Final Accounts were prepared and submitted in the first quarter as required	(2018-12-31)(ii) Final Annual Financial Statements for the ended 30th June 2018 to be prepared and submitted to Accountant General by 12/31/2018	(0018-08-31)Draft Final Accounts were prepared and submitted in the first quarter as required
Non Standard Outputs:	N/A	Monthly Financial Statements prepared and shared with management	N/A	Monthly Financial Statements prepared and shared with management

221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	10,058	6,996	70 %	4,596
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,058	6,996	58 %	4,596
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,058	6,996	58 %	4,596

Reasons for over/under performance: None

Output : 148106 Integrated Financial Management System

N/A

Vote:507 Busia District

Quarter2

Non Standard Outputs:	(i) Equipemnts under IFMS maintained and serviced on a quarterly basis (ii) stationary for IFMS Computers procured (iii) IFMS Generator serviced (v) Fuel for the IFMS generator procured (vi) Airtime for c ordination of IFMS activities procured (vii) IFMS Monitored and checked routinely and reported on	Monthly Financial Statements prepared and shared with management	(i) stationary for IFMS Computers procured (ii) IFMS Generator serviced. (iii) Fuel for the IFMS generator procured (iv) Airtime for coordination of IFMS activities procured	(i) Stationary for IFMS Computers procured (ii) IFMS Generator serviced (iii) Fuel for IFMS generator procured (iv) Airtime for Coordination of IFMS activities procured
221016 IFMS Recurrent costs	30,000	15,000	50 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	15,000	50 %	7,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	15,000	50 %	7,500
Reasons for over/under performance:	None			
Total For Finance : Wage Rect:	209,953	88,889	42 %	44,525
Non-Wage Reccurent:	135,191	67,664	50 %	41,222
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	345,144	156,552	45.4 %	85,747

Vote:507 Busia District**Quarter2****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					

Vote:507 Busia District

Quarter2

Non Standard Outputs:	<p>1) Office of the District Chairperson, District Executive Committee members, Madam Speaker and Clerk to Council&nbsp; facilitated
 2) 9 staff (5 females and 4 males) of the department paid salary for 12 months.
 3) 6 council (13 females and 19 males) sittings held to:approve policy proposals and other incidental matters from the District Executive Committee,consider reports from committees,District Service Commission,Public Accounts Committee and District Contracts Committee,receive,d ebate and approve annual work plans,capacity building plan,Revenue Enhancement plan,Procurement Plan and budget
 estimates.
 4) 6 Business committee sittings held to determine business for council
 meeting.(Chaired by madam speaker)
 5) Exgratia for 32 district councilors (13 females and 19 males) paid for 12 months.
 6)Exgratia for 55 parish chairpersons and 511 village chairpersons paid.
 7)Honoraria for 201 sub county councilors paid on a quarterly basis</p>	<p>1)Office of the district chairperson, Speaker and Clerk to Council facilitated for six months 2) 9 staff (5 females and 4 males) of the department paid salary for 6 months 3)2 council sittings held 4)Ex Gratia for 32 district councilors and 188 sub county councilors paid for 6 months. 5) 2 business committee meetings held</p>	<p>1)Office of the District Chairperson, Speaker and Clerk to Council facilitated. 2) 9 staff (5 females and 4 males) of the department paid salary for 3 months. 3)2 council (13 females and 19 males) sittings held. 4) Ex gratia and honor aria paid</p>	<p>1)Office of the district chairperson, Speaker and Clerk to Council facilitated 2) 9 staff (5 females and 4 males) of the department paid salary for 3 months 3) 1 council sitting held 4)Ex Gratia for 32 district councilors and 188 sub county councilors paid for 3 months. 5) 1 business committee meeting held</p>
211101 General Staff Salaries	68,882	19,671	29 %	9,836
211103 Allowances	285,076	110,086	39 %	62,241
221007 Books, Periodicals & Newspapers	1,152	288	25 %	0

Vote:507 Busia District**Quarter2**

221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221010 Special Meals and Drinks	4,500	1,645	37 %	1,645
221011 Printing, Stationery, Photocopying and Binding	3,208	1,600	50 %	800
222001 Telecommunications	1,600	1,950	122 %	1,950
224004 Cleaning and Sanitation	500	0	0 %	0
227001 Travel inland	6,652	4,509	68 %	4,509
227004 Fuel, Lubricants and Oils	8,030	4,080	51 %	3,880
Wage Rect:	68,882	19,671	29 %	9,836
Non Wage Rect:	311,718	124,157	40 %	75,025
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	380,600	143,829	38 %	84,861

Reasons for over/under performance: None

Output : 138202 LG procurement management services

N/A

Non Standard Outputs:	1) 9 DCC meetings held to approve bid documents, evaluation committee reports and award contracts. 2) 2 National level advertizements published in Newspapers and 6 procurement notices under selective bidding issued 3)Contract monitoring done and reports shared 4)Mandatory reports prepared and shared.	1)6 DCC meetings held 2)Contract monitoring done for the 2 quarters and reports shared 3)2 quarterly reports prepared and submitted 4) 28 contracts worth Ugx 398,,903,936 awarded	1)2 DCC meetings held to approve bid documents, evaluation committee reports and award contracts. 2)Contract monitoring done and report shared. 3)1 quarterly report prepared and submitted.	1)3 DCC meetings held 2)Contract monitoring done and report shared 3)1 quarterly report prepared and submitted 4) 28 contracts worth Ugx 398,,903,936 awarded
211103 Allowances	3,600	1,800	50 %	910
221010 Special Meals and Drinks	300	75	25 %	0
221011 Printing, Stationery, Photocopying and Binding	300	215	72 %	140
227001 Travel inland	1,012	500	49 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	2,590	50 %	1,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,212	2,590	50 %	1,300

Reasons for over/under performance:

Output : 138203 LG staff recruitment services

N/A

Vote:507 Busia District

Quarter2

Non Standard Outputs:		1) 8DSC meetings held (3males and 1 female) 2) Staff recruited and promoted 3)Staff confirmed in service 4) Appeal cases handled 5) Disciplinary cases handled 6) Study leaves approved 7)Staff validation handled 8) DSC Chairperson,s salary paid for 12 months	1)2 DSC meetings held 2)2 staff regularized in retirement 3) 3 study leaves granted 4) 1 correction of appointment made 5)5 appointments regularized 6) 7 transfer of service cases handled 7) 42 confirmed in service 8)1 case of appointment on transfer on promotion handled 9) 2 disciplinary cases handled 10) 4 appointments regularized	1) 2DSC meetings held (3males and 1 female). 2) Staff recruited and promoted. 3)Staff confirmed in service. 4) Appeal cases handled. 5) Disciplinary cases handled. 6) Study leaves approved. 7)Staff validation handled	1)1 DSC meeting held 2)2 staff regularized in retirement 3) 3 study leaves granted 4) 1 correction of appointment made 5)5 appointments regularized 6) 7 transfer of service cases handled 7) 22 confirmed in service 8)1 case of appointment on transfer on promotion handled
211101	General Staff Salaries	27,796	7,749	28 %	3,875
211103	Allowances	16,000	9,877	62 %	5,163
221001	Advertising and Public Relations	2,600	0	0 %	0
221007	Books, Periodicals & Newspapers	1,152	576	50 %	288
221008	Computer supplies and Information Technology (IT)	1,800	450	25 %	0
221009	Welfare and Entertainment	1,800	900	50 %	450
221010	Special Meals and Drinks	3,600	948	26 %	948
221011	Printing, Stationery, Photocopying and Binding	2,400	1,380	58 %	800
221012	Small Office Equipment	300	0	0 %	0
221017	Subscriptions	600	0	0 %	0
222001	Telecommunications	2,400	1,200	50 %	600
224004	Cleaning and Sanitation	400	100	25 %	0
227001	Travel inland	10,800	3,040	28 %	3,040
227004	Fuel, Lubricants and Oils	5,200	1,801	35 %	1,801
228001	Maintenance - Civil	420	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	250	0	0 %	0
Wage Rect:		27,796	7,749	28 %	3,875
Non Wage Rect:		49,722	20,272	41 %	13,090
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		77,518	28,021	36 %	16,964
Reasons for over/under performance:					
Output : 138204 LG Land management services					

Vote:507 Busia District**Quarter2**

No. of land applications (registration, renewal, lease extensions) cleared	(240) 1). 240 land applications cleared (2). 4 site visits carried out (3) Deed plans and site plans processed	(168) District wide	(60) District wide	(72) District wide
No. of Land board meetings	(6) 1) 6 Meetings held at the District Headquarters.	(4) District headquarters	(2) District	(2) District headquarters
Non Standard Outputs:	1) 2 quarterly land board site visits conducted in Lower Local Governments			
211103 Allowances	5,800	2,757	48 %	1,322
221010 Special Meals and Drinks	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	803	183	23 %	183
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,903	2,940	37 %	1,505
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,903	2,940	37 %	1,505

Reasons for over/under performance: NIL

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(6) 1). 6 Auditor General's queries reviewed per local government.	(2) Busia Municipal Council and its divisions	(2) Busia Municipal Council and its divisions	(0) N/A
No. of LG PAC reports discussed by Council	(4) 1) 4 PAC reports discussed by Council	(0) 0	(1) Municipal Council	(0) N/A
Non Standard Outputs:	1) 12 PAC (2 females and 3 males) sittings held. 3 sittings per quarter. 2) PAC reports submitted to relevant Ministry and Government agencies	1) 3 PAC reports submitted to the relevant ministry and Agencies	1) 3 PAC meetings held in a quarter 2) 1 PAC report submitted to relevant Ministry and Government agencies	1) 2 PAC reports submitted to the relevant Ministry and Agencies
211103 Allowances	8,640	2,872	33 %	1,020
221010 Special Meals and Drinks	1,800	423	24 %	423
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
222001 Telecommunications	800	200	25 %	0

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227001 Travel inland	2,762	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,002	3,745	25 %	1,443
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,002	3,745	25 %	1,443

Reasons for over/under performance: The under performance was as a result of a committee lacking quorum due to expiry of a term of office of 3 members.

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	() 1) 6 meetings held with six sets of minutes on record	(2) District headquarters	()	(1) District headquarters
Non Standard Outputs:	1) 12 DEC meetings held to receive reports from the chief executive 2)District Executive Committee facilitated quarterly to monitor government programs 3) 5 executive committee members , district speaker, deputy speaker and 14 sub county chairpersons paid salaries and gratuity for 12 months. 	1) Salary for district and sub county chairpersons paid for 6 months 2) 2 Quarterly monitoring conducted 3)Office of the district chairperson facilitated for 6 months	1) 3 DEC meetings held. 2)District Executive Committee facilitated quarterly to monitor government programs. 3) Salary for political leaders paid	1) Salary for district and sub county chairpersons paid for 3 months 2)Quarter's monitoring conducted 3) office of the district chairperson facilitated
211101 General Staff Salaries	159,779	45,243	28 %	22,622
221007 Books, Periodicals & Newspapers	600	300	50 %	300
221011 Printing, Stationery, Photocopying and Binding	1,570	1,035	66 %	643
222001 Telecommunications	6,400	2,200	34 %	2,200
224004 Cleaning and Sanitation	600	0	0 %	0
227001 Travel inland	7,190	6,598	92 %	2,258
227004 Fuel, Lubricants and Oils	6,001	4,410	73 %	4,410
Wage Rect:	159,779	45,243	28 %	22,622
Non Wage Rect:	22,361	14,543	65 %	9,810
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	182,139	59,786	33 %	32,432

Reasons for over/under performance: The under performance under wage component is as a result of absence of the District Executive Committee..
The over expenditure under non wage component was as a result of change over of the political leadership after a bye-election of the district chairperson.

Output : 138207 Standing Committees Services

N/A

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Quarter2

Non Standard Outputs:	1) 6 Finance,Administrati on,Planning and Investment committee meetings held to: review financial statements, sector performance reports and to scrutinize work plans and budgets of the relevant sectors. 2) 6 Production,Marketin g and Natural Resources committee meetings held to: review financial statements, sector performance reports and to scrutinize work plans and budgets of the relevant sectors. 3) 6 Health,Education and Community based services committee meetings held to: review financial statements, sector performance reports and to scrutinize work plans and budgets of the relevant sectors. 4) 6 Works and Technical Services committee meetings held to: review financial statements, sector performance reports and to scrutinize work plans and budgets of the relevant sectors. 	1) 2 meetings of each standing committee held to review sector performance reports	1)2meetings of each standing committee held to: review financial statements and, sector performance reports	1)1 meeting of each standing committee held to review sector performance reports
211103 Allowances	33,675	12,620	37 %	6,150
221010 Special Meals and Drinks	5,400	846	16 %	846
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,075	13,466	34 %	6,996
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,075	13,466	34 %	6,996
Reasons for over/under performance:	None			

Vote:507 Busia District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 138272 Administrative Capital					
N/A					
Non Standard Outputs:	1) DEC monitoring conducted 2) A projector procured for council 3) A computer printer procured for Secretary,Clerk to Council. 4) 3 in one chairs for clients (2 sets-metallic) procured for community development 5) 2 executive office chairs procured for DCDO and District chairperson 6) 2 laptops procured for Busime sub county and works department. 7) 20 plastic chairs procured for Buyanga and Majanji sub counties. 	2 quarterly DEC monitoring conducted		1) DEC monitoring conducted .	DEC monitoring conducted
281504 Monitoring, Supervision & Appraisal of capital works	2,600	650	25 %		650
312203 Furniture & Fixtures	2,371	615	26 %		615
312213 ICT Equipment	7,800	2,162	28 %		2,162
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,771	3,427	27 %		3,427
Donor Dev:	0	0	0 %		0
Total:	12,771	3,427	27 %		3,427
Reasons for over/under performance: None					
Total For Statutory Bodies : Wage Rect:	256,457	72,664	28 %		36,332
Non-Wage Reccurent:	451,992	181,713	40 %		109,169
GoU Dev:	12,771	3,427	27 %		3,427
Donor Dev:	0	0	0 %		0
Grand Total:	721,220	257,804	35.7 %		148,928

Vote:507 Busia District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	1, Supervision and monitoring Conducted in all 14 sub counties 2, Training of 28,000 farmers 20,000 of whom will be women, youth , PWDS in 14 sub counties conducted 3.Agricultural statistics collected in all 14 sub counties and consolidated and dis aggregated at district level. 4.serve providers and other actors along the value chain registered and accredited 5. Quarterly sectoral and departmental meetings held. 6. Capacity building of staff developed through exposure to research and agricultural shows.	1. Salaries of 40 extension workers paid 2. 2 quarterly supervision and monitoring visits carried out in all the sub counties. 3. 15,000 farmers atleast 8,000 of whom were women trained. 4.Data collected and analysed capturing agricultural statistics in all the sub counties all of which will be consolidated at the District level. The data was dis aggregated according to gender and youth. 5. registartion and backstopping of service providers of whom women will be puposively targeted.		1. Salaries for 40 extension workers paid 2. Quartely Supervision ans monitoring conducted in 14 sub counties. 3. 7000 farmers trained in all 14 sub counties. 4. Agricultural statistics collected and aggregated at District level. 5. Service providers registered and backstopped.	1. Payment of salaries to extension workers 2. Carrying out quarterly supervision and monitoring in all the sub counties. 3. Training of 8,000 farmers atleast 5,000 of whom will be women. 4. collection oand analysis of agricultural statistics in all the sub counties and consoldating it at the District level. Tha data shall be disaggregated according to gender and youth. 5. registartion and backstopping of service providers of whom women will be puposively targeted.
211101 General Staff Salaries	787,821	351,022	45 %		154,067
227001 Travel inland	150,420	74,146	49 %		36,541
Wage Rect:	787,821	351,022	45 %		154,067
Non Wage Rect:	150,420	74,146	49 %		36,541
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	938,241	425,167	45 %		190,607
Reasons for over/under performance: There was no challenge experienced.					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	1. Capital projects appraised	NIL			1. There was no activity carried out,
281504 Monitoring, Supervision & Appraisal of capital works	29,652	0	0 %		0

Vote:507 Busia District

Quarter2

312202 Machinery and Equipment	62,583	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	92,235	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	92,235	0	0 %	0

Reasons for over/under performance: There was no challenge experienced.

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A				
Non Standard Outputs:	1. Support supervision and technical backstopping conducted in the sub counties. 2. Quarterly visists conducted to MAAIF	1. 2 Supervisory visits and technical backstopping in the 14 sub counties conducted. 2. 2 visits to conduct disease surveillance in all the sub counties conducted. 3. 2 consultative quarterly visits to the Ministry conducted. 4. 1050 Farmers mobilised of whom 200 were women, to spray animals in Buyanga, Masinya, Dabani, Lunyo, and Busime.	1. Support supervision and technical backstopping conducted in the sub counties.	1, carrying out supervision and technical backstopping of staff. 2, conduction of disease surveillance in all 14 sub counties. 3. Mobilising 25 farmer groups to control ticks in Buyanga, Dabani, Masinya, Busime 4.Carrying out Consultative visits to the ministry conducted
227001 Travel inland	6,780	3,219	47 %	1,678
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,780	3,219	47 %	1,678
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,780	3,219	47 %	1,678

Reasons for over/under performance: There was no challenge experienced.

Output : 018203 Livestock Vaccination and Treatment

N/A				
Non Standard Outputs:	1. Disease surveillance conducted 2. Livestock vaccinated. 3. Laboratory reagents and equipment procured.	1. 600 pets vaccinated against rabies. 2. Disease surveillance conducted in all the 14 sub counties of the District.	1.Livestock vaccinated. 2. disease surveillance conducted	1. Vaccination of pets 2. conduction of disease surveillance to establish hot spots of disease.
227001 Travel inland	3,000	904	30 %	0

Vote:507 Busia District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	904	30 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	904	30 %	0

Reasons for over/under performance: There was no challenge.

Output : 018204 Fisheries regulation

N/A				
Non Standard Outputs:	1. Consultative visits to MAAIF and NAFRI conducted. 2. Regulatory visits to farms, markets and landing sites conducted. 3. Fish Fry procured and distributed 4. Supervision and technical backstopping carried out 5. Fish pond quality kits, GPS procured and distributed	1. 2 quarterly visits to MAAIF and NAFRI conducted. 2. 2 quarterly supervisory visits to the sub counties conducted. 3. 2 quarterly regulatory visits to the fish farms markets and landing sites conducted.	1. Consultative visits to MAAIF and NAFRI. 2. Regulatory visits to farms 3. Supervision and technical backstopping	1. carrying out consultative visits to the Ministry. (MAAIF and NAFRI) 2. Carrying out regulatory field visits to fish farms 3, Carrying out supervisory and backstopping visits in the sub counties
227001 Travel inland	6,520	3,260	50 %	1,630

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,520	3,260	50 %	1,630
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,520	3,260	50 %	1,630

Reasons for over/under performance: There was no challenge experienced.

Output : 018205 Crop disease control and regulation

N/A				
Non Standard Outputs:	1. Data collected and analysed on pest and disease management 2. Radio talk show carried out 3. TOTs trained on pest and disease management practices 4. Quality backstopping of service providers conducted 5. consultative meetings with MAAIF/NARO carried. 6. Pest and disease surveillance conducted.	1.Data from all the 14 sub counties collected and analysed. 2. 2 quarterly visits to the Minsitry conducted 3. Trained 75 farmers on pest and disease management 45 of whom were women. 4. Pest and disease surveillance conducted in all the 14 sub counties.	!. Data collected and analysed on pests and diseases 2. TOTs trained 40% of whom will be women and other vulnerable groups 3. Consultative visits to NARRO and the Ministry carried out. 4. backstopping of service providers conducted. 5. Pest and disease surveillance carried out.	1. Pest and disease surveillance carried out 2. Quarterly visits to to Ministry 3. TRaining of TOTs on pest and disease management. 4. Collection of data and analysis in all the 14 sub counties.

Vote:507 Busia District

Quarter2

227001 Travel inland	7,000	2,912	42 %	1,162
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,912	42 %	1,162
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	2,912	42 %	1,162

Reasons for over/under performance: There was no challenge during then quarter

Output : 018206 Agriculture statistics and information

N/A				
Non Standard Outputs:	1. Agricultural statistics on crop, seasonal patterns, farm households, production and productivity figures collected from all sub counties and consolidated.	Data collected in all the sub counties, dis aggregated according to gender and age groups analysed and disseminated.		Collection of data in all the sub counties and analysis.
227001 Travel inland	6,040	2,408	40 %	898
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,040	2,408	40 %	898
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,040	2,408	40 %	898

Reasons for over/under performance: There was no challenge during the quarter.

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(75) Traps deployed and maintained in Buteba, Busitema, Bulumbi sub counties.	(0) NIL	()	(0)NIL
Non Standard Outputs:	1. Validation of entomological data 2. impregnated tsetse traps procured and distributed 3. tsetse surveillance conducted	1. 2 quarterly reports on tsetse prevalence prepared. 2. 2 quarterly tsetse surveillance visits conducted in Buyanga, Busitema, Bulumbi and Buteba.	1. Validation of entomological data 2. Tsetse surveillance conducted	1. Validation of entomological data 2. Conduction of tsetse surveillance in Bulumbi, Busitema, Buyanga.
227001 Travel inland	3,260	1,711	52 %	896
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,260	1,711	52 %	896
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,260	1,711	52 %	896

Reasons for over/under performance: There was no challenge experienced

Capital Purchases

Vote:507 Busia District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	1. Support supervision and monitoring of development projects 2. Procurement of Cultivated assets, medical equipment, and other equipment				
281504 Monitoring, Supervision & Appraisal of capital works	24,000	0	0 %		0
312202 Machinery and Equipment	4,000	0	0 %		0
312212 Medical Equipment	13,141	0	0 %		0
312301 Cultivated Assets	31,330	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	72,471	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	72,471	0	0 %		0
Reasons for over/under performance:					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) Radio talk shows conducted at Jogo FM in Busia Municipal council	(3) 1. Three radio talk shows were conducted at Jogo FM in Busia Municipal council	()		(1)1. One radio talk show was conducted at JOGO FM in Busia Municipal Council.
No of businesses inspected for compliance to the law	(10) Businesses inspected for compliance with the law in Bulumbi, Buteba, Busitema, Dabani, Masafu, Masaba, Lumino, Majanji and Busia Municipal council.	(7) 7 Businesses were inspected for compliance with the law.	(3)Businesses inspected for compliance with the law		(4)4 businesses were inspected for compliance with the law.
Non Standard Outputs:	N/A	N/A			N/A
227001 Travel inland	3,660	1,830	50 %		915

Vote:507 Busia District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,660	1,830	50 %	915
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,660	1,830	50 %	915

Reasons for over/under performance: There was no challenge experienced.

Output : 018303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(3) Producer or producer groups linked to the market internationally through UEPB In Busia Municipal council which will handle mainly export and one of which shall be a Women Cross Border Traders Association.	(1) 1. 2 groups i.e Busia women cross border traders cooperative and Busia United Fish traders association were linked to the international	(1)one producer group linked to the market	(1)1. Busia united fish traders association operating in busia market were linked to the market in Kenya.
No. of market information reports disseminated	(4) One quarterly market information disseminated In Busia Municipal council and Butangasi market in Masaba	(2) 1. 2 quarterly market information reports were disseminated to Busia municipal council market and Butangasi Market..	(1)One quarterly market information	(1)1. Dissemination of one quarterly report
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	3,660	1,830	50 %	915

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,660	1,830	50 %	915
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,660	1,830	50 %	915

Reasons for over/under performance: There was no challenge experienced

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(12) Cooperative groups supervised Bulumbi, Buyanga Buteba, Busitema, Dabani, Buhehe, Lumino, Majanji, Busime, Lunyo Sikuda and Busia Municipal council ,one of which is exclusively for women and rest of the groups have 30% female members.	(8) 1. Eight Coopartives were supervised namely: Busia Catholics SACCO, Halala Halala in Bulumbi, Lunyo intergrated farmers SACCO in Lunyo, Buhobe secondary school SACCO in Bulumbi.	(3)Cooperative groups supervised in Buyanga, Busitema and dabani	(4)1. The following cooperatives were supervised. 1, Halala hala 2. Lunyo intergrated, 3. Busia Teachers SACCO, NABUSACCO Busia Branch, Buteba Cooperative Cooperative Society.
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Quarter2

No. of cooperative groups mobilised for registration	(6) Cooperative groups mobilised for registration In Busia Municipal council, Buteba, Lumino, Busitema and Buhehe one of which shall be a Women Cross Border Traders Association	(8) Eight Cooperative groups mobilised for registration.	(2)Cooperative groups mobilised for registration.	(2)cooperative groups mobilised included: 1. Busia Elders SACCO, 2, Busia Leaders SACCO
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	500	50 %	250
Reasons for over/under performance:	There was no challenge experienced.			
Output : 018305 Tourism Promotional Services				
N/A				
Non Standard Outputs:	Opportunities identified for industrial development.	1. 2 opportunities were identified for industrial development in food processing in Mawero Buteba sub county and in Busia Municipal council.	Opportunities identified for industrial development	identification of opportunities for industrial development
227001 Travel inland	2,660	1,330	50 %	665
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,660	1,330	50 %	665
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,660	1,330	50 %	665
Reasons for over/under performance:	There was no Challenge experienced.			
<i>Total For Production and Marketing : Wage Rect:</i>				
	787,821	351,022	45 %	154,067
<i>Non-Wage Reccurent:</i>				
	193,999	94,049	48 %	45,549
<i>GoU Dev:</i>				
	164,706	0	0 %	0
<i>Donor Dev:</i>				
	0	0	0 %	0
<i>Grand Total:</i>				
	1,146,526	445,071	38.8 %	199,616

Vote:507 Busia District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(6890) Outpatients visited in the NGO health facilities namely Nabulola, Musichimi, and Our Lady of Lourdes	(2228) Outpatients visited Lower Basic NGO facilities Namely; Musichimi HC II, and Our Lady of Lourdes HC II		(1721) Outpatients visited in the NGO health facilities namely Nabulola, Musichimi, and Our Lady of Lourdes	(567) Outpatients visited Lower Basic NGO facilities Namely; Musichimi HC II, and Our Lady of Lourdes HC II
Number of inpatients that visited the NGO Basic health facilities	(580) Inpatients visiting the NGO basic health facilities namely Nabulola, Musichimi and Our Lady of Lourdes	(145) inpatients were admitted to the NGO facility during first quarter. No patients were admitted in the Lower Basic NGO facilities of Our Lady of Lourdes and Musichimi HC II in the 2nd quarter		(145) inpatients visiting the NGO basic health facilities namely Nabulola, Musichimi and Our Lady of Lourdes	(0) No patients were admitted in the Lower Basic NGO facilities of Our Lady of Lourdes and Musichimi HC II
No. and proportion of deliveries conducted in the NGO Basic health facilities	(370) Deliveries conducted at Nabulola, Musichimi and Our lady of Lourdes	(115) Deliveries conducted at at Lower NGO Basic facilities		(92) Deliveries conducted at Nabulola, Musichimi and Our lady of Lourdes	(23) Deliveries conducted at at Lower NGO Basic facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(680) children under one year immunized at Nabulola, Musichimi and Our lady of Lourdes	(212) Children below 1 year received pentavalent vaccines at Musichimi NGO HC II and Our Lady of Lourdes NGO HC II		(170) children under one year immunized at Nabulola, Musichimi and Our lady of Lourdes	(42) Children below 1 year received pentavalent vaccines at Musichimi NGO HC II and Our Lady of Lourdes NGO HC II

Quarter2

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Vote:507 Busia District

Quarter2

% age of approved posts filled with qualified health workers	(57) Percent of approved posts filled with qualified health workers	(56%) Propotion of approved posts filled by qualified health workers	(57%)of approved posts filled with qualified health workers	(56%)Propotion of approved posts filled by qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(60) Percent of villages with functional VHTs	(50%) Villages with functional VHTs registered	()of villages with functional VHTs	(50%)Villages with functional VHTs
No of children immunized with Pentavalent vaccine	(10900) Children under one year immunized with DPT3	(5669) Children Under 1 year immunized with DPT 3 from Government basic lower level facilities.	(2725)Children under one year immunized with DPT3	(2944)Children Under 1 year immunized with DPT 3 from Government basic lower level facilities.
Non Standard Outputs:	Males and female health worker trained in the health centre IV, IIIs, and IIs. Health training sessions held.Out patients visiting government health facilities attended to.In-patients visiting government health facilities attended to.Deliveries conducted in government health facilities.percentage of approved posts filled with qualified health workers.Percentage of villages with functional .Children under one year immunized with DPT3 	None	Males and female health worker trained in the health centre IV, IIIs, and IIs	None
263104 Transfers to other govt. units (Current)	150,143	58,282	39 %	37,486
Wage Rect:	0	0	0 %	0
Non Wage Rect:	150,143	58,282	39 %	37,486
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	150,143	58,282	39 %	37,486
Reasons for over/under performance:	37,535,671 as funds transferred to Government Basic Lower facilities. All finances received in time.			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				

Vote:507 Busia District

Quarter2

Non Standard Outputs:	Children Immunized	Immunisation carried out		Immunisation carried out
281504 Monitoring, Supervision & Appraisal of capital works	90,000	17,291	19 %	17,291
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	90,000	17,291	19 %	17,291
Total:	90,000	17,291	19 %	17,291
Reasons for over/under performance:	None			
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	All 25 health projects monitored and supervised	Supervision of on-going for up-grading HC IIs to HC IIIs undertaken		Supervision of on-going for up-grading HC IIs to HC IIIs undertaken
Non Standard Outputs:	-Two 5 stance lined pit latrines with a washroom constructed at Buwembe H/C II -5 stance lined pit latrine with a washroom constructed at Majanji H/C II. -2 stance lined pit latrine with a urinal constructed at Lumino H/C III. -A chain link fence, gate house and a gate constructed at Buwembe H/C II -A chain link fence, a security house and a gate constructed at Majanji H/C II. -5 stance pit latrine with a washroom and a urinal constructed at buteba H/C III. -5 stance lined pt latrine and a wasshroom constructed at Masafu hospital. -5 stance lined pit latrine with a washroom constructed at Buwumba H/C II. -A medical waste pit constructed at Majanji H/C II. -A medical waste pit constructed at Buwumba H/C II			
281504 Monitoring, Supervision & Appraisal of capital works	41,974	27,983	67 %	13,991

Vote:507 Busia District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,974	27,983	67 %	13,991
Donor Dev:	0	0	0 %	0
Total:	41,974	27,983	67 %	13,991

Reasons for over/under performance: None

Output : 088180 Health Centre Construction and Rehabilitation

N/A

Non Standard Outputs:

-Two 5 stance lined pit latrines with washrooms constructed at Buwembe HC II.

-A 5 stance lined pit latrine with awashroom constructed at Majanji HC II.

-A 2 stance lined pit latrine with a urinal constructed at Lumino HC II.

-A chain linked fence with a security house and a gate constructed at Buwembe HC II,

-A chain linked fence with a security house and gate constructed at Majanji HC II.

-A 5 stance lined pit latrine with a washroom and urinal constructed at Buteba HC III.

-A 5 stance lined pit latrine with a washroom constructed at Masafu hospital.

-A 5 stance lined pit latrine with a washroom constructed at Buwumba HC II.

-A medical waste pit constructed at Buwembe HC II.

-A medical waste pit constructed at Majanji HCII.

312104 Other Structures	225,444	0	0 %	0
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Vote:507 Busia District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	225,444	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	225,444	0	0 %	0

Reasons for over/under performance: Delayed procurement process by Ministry of Health

Output : 088181 Staff Houses Construction and Rehabilitation

N/A				
Non Standard Outputs:	-A Staff house renovated at Buwembe HC II. -A staff house renovated at Majanji HC II. -A staff house constructed at Majanji HCII. -A staff house renovated at Majanji HC II. -Retentions paid	None done		None done
312102 Residential Buildings	122,453	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	122,453	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	122,453	0	0 %	0

Reasons for over/under performance: Delayed procurement process by Ministry of Health

Output : 088182 Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	(6) 1 Maternity ward at Majanji health center II Second phase constructed 2 Maternity wards at Busitema health center III and Lunyo Health III Constructed with help of community and world vision 3 Maternity wards at Sikuda Health center II, Bumunji Health center II, and Busime Health center II constructed	(4) Maternity wards under construction at Sikuda HC II, Bumunji HC II, Busime HC II and Majanji HC II.	(1)Maternity ward at Sikuda Health center II,	(4)Maternity wards under construction at Sikuda HC II, Bumunji HC II, Busime HC II and Majanji HC II.
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	583,640	215,663	37 %	215,663

Vote:507 Busia District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	583,640	215,663	37 %	215,663
Donor Dev:	0	0	0 %	0
Total:	583,640	215,663	37 %	215,663

Reasons for over/under performance: Delayed receipt of PHC Structural guidelines led to use of un approved specifications under the loan

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards rehabilitated	(1) Buwumba health center II OPD renovated	(1) Hasyule HC II Renovation done	(1)Buwumba health center II OPD renovated	(1)Hasyule HC II Renovation done
Non Standard Outputs:	-OPD renovated at Buwembe HCII -OPD renovated at Majanji HC II. -OPD renovated at Buwumba HC II. -OPD renovated at Hasyule HC II.			
312101 Non-Residential Buildings	51,149	10,557	21 %	10,557
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,149	10,557	21 %	10,557
Donor Dev:	0	0	0 %	0
Total:	51,149	10,557	21 %	10,557

Reasons for over/under performance: Delayed procurement by Ministry of Health for other facilities

Output : 088185 Specialist Health Equipment and Machinery

N/A				
Non Standard Outputs:	Provide Laboratory equipment to Buhehe hc3, rural, hard to reach, large lab, and staff available	Payment for rolled over activities done		Payment for rolled over activities done
312212 Medical Equipment	149,320	19,845	13 %	19,845
312213 ICT Equipment	8,700	5,200	60 %	2,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	158,020	25,045	16 %	22,145
Donor Dev:	0	0	0 %	0
Total:	158,020	25,045	16 %	22,145

Reasons for over/under performance: Delayed harmonization of PHC development activities with Ministry of Health

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088251 District Hospital Services (LLS.)**

Vote:507 Busia District

Quarter2

%age of approved posts filled with trained health workers	(56) % of approved posts filled with trained health workers	(49%) of approved posts filled with qualified health workers	(56%)of approved posts filled with trained health workers	(49%)of approved posts filled with qualified health workers
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(7490) Inpatients visiting the general hospital	(3428) Inpatients visited Msafu General Hospital	(1872)Inpatients visiting the general hospital	(1556)Inpatients visited Msafu General Hospital
No. and proportion of deliveries in the District/General hospitals	(1638) Deliveries conducted at Masafu general hospital	(679) Deliveries conducted at Masafu General Hospital	(409)Deliveries conducted at Masafu general hospita	(270)Deliveries conducted at Masafu General Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(75552) Outpatients visiting Masafu general hospital	(24235) Outpatients visited Masafu General Hospital	(18888)Outpatients visiting Masafu general hospital	(5847)Outpatients visited Masafu General Hospital
Non Standard Outputs:	 Health staffs supervised. 5s strategy observed. Medical officer in charge of wards and accountable Trained VHTs. Availability of supplies and medical officers to expectant mothers. Mothers who received mama kits increased number of OPD cases.. 	None planned		None planned
263104 Transfers to other govt. units (Current)	139,385	34,846	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	139,385	34,846	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	139,385	34,846	25 %	0
Reasons for over/under performance:	34,846,237 as funds disbursed to masafu General Hospital (non-wage).			
Output : 088252 NGO Hospital Services (LLS.)				
Number of inpatients that visited the NGO hospital facility	(2642) Inpatients visiting Dabani hospital and treated	(1513) Inpatients visited Dabani NGO Hospital	(660)Inpatients visiting Dabani hospital and treated	(853)Inpatients visited Dabani NGO Hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(423) Deliveries conducted at Dabani hospital	(325) Deliveries conducted at Dabani NGO Hospital	(105)Deliveries conducted at Dabani hospital	(220)Deliveries conducted at Dabani NGO Hospital
Number of outpatients that visited the NGO hospital facility	(4227) Outpatients treated at Dabani Hospital	(2725) Outpatients visited Dabani NGO Hospital.	(1057)Outpatients treated at Dabani Hospital	(1672)Outpatients visited Dabani NGO Hospital.

Vote:507 Busia District

Quarter2

Non Standard Outputs:	<ol style="list-style-type: none"> Hospital environment well maintained Staffs mentored in logistics management, Needy mothers accessing free services through voucher 			
263104 Transfers to other govt. units (Current)	30,487	7,622	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,487	7,622	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,487	7,622	25 %	0

Reasons for over/under performance: 7,621,675 as funds delivered on time to Dabani NGO Hospital

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A				
Non Standard Outputs:	(1). Salaries and allowances to Health workers paid	(1). Staff salaries paid for the second quarter	(1). Salaries and allowances to Health workers paid	(1). Staff salaries paid for the second quarter
	(2). District Health Management office operations supported	(2). Conducted support supervision and coaching sessions to lower level facilities.	(2). District Health Management office operations supported	(2). Conducted support supervision and coaching sessions to lower level facilities with support of Partners
		(3). District health management office operations supported		(3). District health management office operations supported
211101 General Staff Salaries	3,162,257	1,541,787	49 %	751,223
221002 Workshops and Seminars	3,000	0	0 %	0
227001 Travel inland	8,000	0	0 %	0
Wage Rect:	3,162,257	1,541,787	49 %	751,223
Non Wage Rect:	11,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,173,257	1,541,787	49 %	751,223

Reasons for over/under performance: None

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
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Vote:507 Busia District

Quarter2

Non Standard Outputs:	 Allowances paid to officers 4 radio talk shows held All computers in the office serviced 	Health services supervised and laptop plus camera procured	Allowances paid to officers 4 radio talk shows held All computers in the office serviced	Health services supervised
221008 Computer supplies and Information Technology (IT)	2,280	570	25 %	0
221011 Printing, Stationery, Photocopying and Binding	360	176	49 %	88
221014 Bank Charges and other Bank related costs	200	0	0 %	0
222001 Telecommunications	200	250	125 %	200
224004 Cleaning and Sanitation	400	200	50 %	100
227001 Travel inland	23,626	17,219	73 %	10,922
227004 Fuel, Lubricants and Oils	1,600	800	50 %	400
228001 Maintenance - Civil	880	220	25 %	0
228002 Maintenance - Vehicles	7,141	1,767	25 %	0
228004 Maintenance – Other	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,687	21,702	56 %	11,710
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	38,687	21,702	56 %	11,710
Reasons for over/under performance:	None			
Total For Health : Wage Rect:	3,162,257	1,541,787	49 %	751,223
Non-Wage Reccurent:	374,308	123,267	33 %	49,720
GoU Dev:	1,182,680	279,248	24 %	262,356
Donor Dev:	90,000	17,291	19 %	17,291
Grand Total:	4,809,244	1,961,592	40.8 %	1,080,590

Vote:507 Busia District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary school teachers salaries paid	1298 Primary School Teachers 'Salaries paid for 6 months(July to December)		Primary school teachers salaries paid	1298 Primary School Teachers 'Salaries paid for 3 months(October to December)
211101 General Staff Salaries	8,618,428	4,225,439	49 %		2,107,034
Wage Rect:	8,618,428	4,225,439	49 %		2,107,034
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,618,428	4,225,439	49 %		2,107,034
Reasons for over/under performance: None					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1306) Teachers (823_63% males and 483_37% females) paid salaries	(1298) Teachers paid Salaries from July to December		(1306)Teachers (823_63% males and 483_37% females) paid salaries(Oct-Dec)	(1298)Teachers paid Salaries from October to December
No. of qualified primary teachers	(1306) Qualified Teachers (823_63% males and 483_37% females) in all the 117 primary schools	(1298) Qualified Staff in the 117 Schools in the District.		(1306)Qualified Teachers (823_63% males and 483_37% females) in all the 117 primary	(1298)1298 in 117 Schools in the District.
No. of pupils enrolled in UPE	(81500) Pupils enrolled in the 117 primary schools in the district	(85548) Pupils enrolled in the 117 primary schools in the District		(81500)Pupils enrolled in the 117 primary schools in the district	(85548)Pupils enrolled in the 117 primary schools in the District
No. of student drop-outs	(2230) Pupils drop out mainly girls school from the 117 upe	(2225) pupils drop out		(2230)Pupils drop out mainly girls school from the 117 upe	(2225)pupils drop out
No. of Students passing in grade one	(600) Pupils pass in grade 1	(0) Results to be captured in 3rd quarter when they are released		(600)Pupils pass in grade 1	(0)Results to be captured in 3rd quarter when they are released
No. of pupils sitting PLE	(6000) Pupils sat for PLE	(4857) 2441 males and 2416 female pupils sat for PLE 2018		(6000)Pupils sat for PLE	(4857)2441 males and 2416 female pupils sat for PLE 2018
Non Standard Outputs:	None	None		None	None
291001 Transfers to Government Institutions	829,438	277,473	33 %		0

Vote:507 Busia District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	829,438	277,473	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	829,438	277,473	33 %	0

Reasons for over/under performance: None

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(4) 2 Classroom block construction at Busime and Syaule primary schools	(4) classrooms constructed at Busime and Syaule P/S (2 each)	(0)None	(4)classrooms constructed at Busime and Syaule P/S (2 each)
No. of classrooms rehabilitated in UPE	(10) Classrooms rehabilitated/completed (2 at Makunda,Buyimini, Sibiyirise, Makina and 2 at Busitema P/sc)	(2) classrooms completed at Makina Primary school	(0)None	(2) classrooms completed at Makina Primary school
Non Standard Outputs:	Classroom construction and Rehabilitation to reduce on the Pupil conjection in Syaule, Busime, makunda, Buyimini, Sibiyirise, Makina and Busitema primary schools 			
312101 Non-Residential Buildings	220,000	57,819	26 %	57,819

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	220,000	57,819	26 %	57,819
Donor Dev:	0	0	0 %	0
Total:	220,000	57,819	26 %	57,819

Reasons for over/under performance: None

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(35) Pit_latrine stances (15 for girls and 20 for boys) at Nkanjo, Magale, Bunyadeti, Lumuli, Mukangu, Nahayaka, Mawero Islamic Primary schools and emptying at Bukwekwe, Budecho, Kayoro Bujwanga,Namungo di P/S	(4) Stance pit latrine and washroom completed in last FY 17/18 at Mawero Islamic Primary School paid for	(15)Pit_latrine stances (15 for girls and 20 for boys) at Nkanjo, Magale, Bunyadeti, Lumuli, Mukangu, Nahayaka, Mawero Islamic Primary schools and emptying at Bukwekwe, Budecho, Kayoro Bujwanga,Namungo di P/S	(4)Stance pit latrine and washroom completed in last FY 17/18 at Mawero Islamic Primary School paid for
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Vote:507 Busia District

Quarter2

Non Standard Outputs:		five stance pit latrine construction and emptying	None	None	None
312101	Non-Residential Buildings	138,000	17,589	13 %	17,589
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	138,000	17,589	13 %	17,589
	Donor Dev:	0	0	0 %	0
	Total:	138,000	17,589	13 %	17,589
Reasons for over/under performance:		Delayed procurement processes noted			
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture		(256) 256 4 seater desks (150 desks for girls) and 106 for boys) 16 sets of teachers table and Chairs	(72) -4 seater desks,4 sets of Teachers tables and chairs to Bunyadeti and Mawero Islamic P/S supplied but not yet paid for	(0)None	(72)-4 seater desks,4 sets of Teachers tables and chairs to Bunyadeti and Mawero Islamic P/S supplied but not yet paid for
Non Standard Outputs:		Supply of Desks and Teachers tables Plus chairs to Bubo, Busime, Syaule, Bukobe, Majanji, Buyanga, Bulengi and Bubwibo primary schools to make sure pupils sit comfortably.	None	None	None
312203	Furniture & Fixtures	37,360	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	37,360	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	37,360	0	0 %	0
Reasons for over/under performance:		None			
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:		payment of Salaries to the staff of the 13 secondary schools.	Payment of Salaries to 194 Staff of 13 Secondary schools paid from July to December.	payment of Salaries to the staff of the 13 secondary schools (Oct-Dec)	Payment of Salaries to 194 Staff of 13 Secondary schools paid from October to December.
211101	General Staff Salaries	2,387,423	1,076,561	45 %	587,720

Vote:507 Busia District

Quarter2

Wage Rect:	2,387,423	1,076,561	45 %	587,720
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,387,423	1,076,561	45 %	587,720

Reasons for over/under performance: None

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(10850) Enrolment to be established: in 17 USE schools in Busia	(11231) Students enrolled in the 17 USE Secondary Schools in the District.	(10850)Enrolment to be established: in 17 USE schools in Busia	(11231)Students enrolled in the 17 USE Secondary Schools in the District.
No. of teaching and non teaching staff paid	(210) Teachers (129 males and 81 females_38%) in 17 schools	(194) Teachers and non-teaching staff in the 13 Government aided schools paid	(210)Teachers (129 males and 81 females_38%) in 17 schools	(194)Teachers and non-teaching staff in the 13 Government aided schools paid
No. of students passing O level	(1340) Students in 17 schools in the District	(0) Students sat UCE and results are to be released in Q3	(1340)Students in 17 schools in the District	(0)Students sat UCE and results are to be released in Q3
No. of students sitting O level	(1800) Students in 17 schools in the District	(1800) Results of UCE not yet out	(1800)Students in 17 schools in the District	(1800)Results of UCE not yet out
Non Standard Outputs:	transfer of USE to the 17 secondary schools		transfer of USE to the 17 secondary schools	No transfers were done because the next release is in Q3
291001 Transfers to Government Institutions	1,372,257	457,191	33 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,372,257	457,191	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,372,257	457,191	33 %	0

Reasons for over/under performance: None

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Secondary School Classrooms constructed	Teachers and non-teaching staff in the 13 Government aided schools paid	Classrooms constructed at Majanji Seed Secondary School	Payment for multi-science laboratory at Majanji Seed School paid for
312101 Non-Residential Buildings	700,000	64,564	9 %	64,564
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	700,000	64,564	9 %	64,564
Donor Dev:	0	0	0 %	0
Total:	700,000	64,564	9 %	64,564

Vote:507 Busia District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delayed commencement of the procurement process by Ministry of Education and Sports was noted					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(80) Tertiary staff (15 females and 65 males_81%) paid monthly salary for 12 months	(80) Tertiary staff paid 6 months salary- July to December		(80)Tertiary staff (15 females and 65 males_81%) paid monthly salary for 3 months Oct-Dec	(80)Tertiary staff paid 3 months salary
No. of students in tertiary education	(850) Enrolled in three Tertiary Institutions of Busikho PTC, Nalwire Technical Institute and Lumino Community Polytechnic	(850) Enrolled in Busikho PTC, Lumino Community Polytechnic and Nalwire Technical		(850)Enrolled in three Tertiary Institutions of Busikho PTC, Nalwire Technical Institute and Lumino Community Polytechnic	(850)Enrolled in Busikho PTC, Lumino Community Polytechnic and Nalwire Technical
Non Standard Outputs:	Tertiary staff paid monthly salary from July to June. Enrolling students	Tertiary Staff Paid monthly Salary from July to December.		Tertiary staff paid monthly salary from July to June	Tertiary Staff Paid monthly Salary from October to December
211101 General Staff Salaries	794,179	324,075	41 %		179,931
Wage Rect:	794,179	324,075	41 %		179,931
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	794,179	324,075	41 %		179,931
Reasons for over/under performance: None					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Transfer of capitation to the 3 Tertiary Institutions of Busikho PTC, Nalwire Technical Institute and Lumino Community Polytechnic	Capitation grant transferred to Busikho PTC, Nalwire Technical Institute and Lumino Community Polytechnic		Transfer of capitation to the 3 Tertiary Institutions of Busikho PTC, Nalwire Technical Institute and Lumino Community	None
291001 Transfers to Government Institutions	416,171	136,739	33 %		0

Vote:507 Busia District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	416,171	136,739	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	416,171	136,739	33 %	0

Reasons for over/under performance: None

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	Education Office properly managed and salaries of head quarter staff paid	(1). Management of the Education Office facilitated (2) Staff paid salaries for 3 months (3). Inspections and field monitoring done.	Management of the Education Office,Paying Salaries, Inspections and field monitoring	(1). Management of the Education Office facilitated (2) Staff paid salaries for 3 months (3). Inspections and field monitoring done.
211101 General Staff Salaries	42,324	21,162	50 %	10,581
221002 Workshops and Seminars	15,240	5,000	33 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	0
222001 Telecommunications	1,000	150	15 %	0
224004 Cleaning and Sanitation	3,400	850	25 %	0
227001 Travel inland	91,366	23,555	26 %	0
228002 Maintenance - Vehicles	3,000	750	25 %	0
Wage Rect:	42,324	21,162	50 %	10,581
Non Wage Rect:	118,006	31,305	27 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	160,331	52,467	33 %	10,581

Reasons for over/under performance: None

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	carrying out inspections.	Secondary school capitation done	carrying out inspections and writing of reports	Secondary school inspections continued during the 2nd quarter using funds accessed in Quarter one
227001 Travel inland	8,720	2,907	33 %	0

Vote:507 Busia District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,720	2,907	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,720	2,907	33 %	0

Reasons for over/under performance: None

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Facilitate sports teams in the District at Regional and National Levels	Facilitated Primary school teams in MDD and Football at National level	Facilitate sports teams in the District at Regional and National Levels	Facilitated Primary school teams in MDD and Football at National level
227001 Travel inland	7,795	2,500	32 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,795	2,500	32 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,795	2,500	32 %	0

Reasons for over/under performance: None

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Infrastructure projects supervised, monitored and commissioned by Education, Works, Administration, Finance, Planning and Audit Departments	Project supervision done	Infrastructure projects supervised, monitored and commissioned by Education, Works, Administration, Finance, Planning and Audit Departments	Not yet done
281504 Monitoring, Supervision & Appraisal of capital works	29,283	5,500	19 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,283	5,500	19 %	0
Donor Dev:	0	0	0 %	0
Total:	29,283	5,500	19 %	0

Reasons for over/under performance: None

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

Vote:507 Busia District

Quarter2

No. of SNE facilities operational	(2) two sites in the North (Amonikakinei in Buteba subcounty) and One in the south (Maduwa in Majanji Subcounty)	(0) Not funded	(0)None	(0)Not funded
Non Standard Outputs:	N/A	None	N/A	None
227001 Travel inland		300	0	0 %
Wage Rect:		0	0	0 %
Non Wage Rect:		300	0	0 %
Gou Dev:		0	0	0 %
Donor Dev:		0	0	0 %
Total:		300	0	0 %
Reasons for over/under performance:	Funds not yet released for the activity			
<i>Total For Education : Wage Rect:</i>	<i>11,842,355</i>	<i>5,647,237</i>	<i>48 %</i>	<i>2,885,265</i>
<i>Non-Wage Reccurent:</i>	<i>2,752,687</i>	<i>908,115</i>	<i>33 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>1,124,643</i>	<i>145,472</i>	<i>13 %</i>	<i>139,972</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>15,719,685</i>	<i>6,700,824</i>	<i>42.6 %</i>	<i>3,025,237</i>

Vote:507 Busia District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Thirteen staff (only one female) all paid salaries for 12 months and office operations supported	1)Ten staff paid salaries for 6 months (1 female and 9 males) i.e July to December. 2)Office operations supported		Thirteen staff (only one female) all paid salaries for 3 months and office operations supported	1)Ten staff paid salaries for three months (1 female and 9 males) i.e October, November and December. 2)Office operations supported
211101 General Staff Salaries	124,769	55,193	44 %		27,596
211103 Allowances	9,600	4,662	49 %		2,400
221001 Advertising and Public Relations	2,000	1,000	50 %		500
221002 Workshops and Seminars	11,400	5,695	50 %		2,850
221003 Staff Training	2,928	732	25 %		732
221004 Recruitment Expenses	4,754	2,361	50 %		1,189
221008 Computer supplies and Information Technology (IT)	3,989	997	25 %		997
221011 Printing, Stationery, Photocopying and Binding	4,083	2,041	50 %		1,021
222001 Telecommunications	1,200	600	50 %		300
223005 Electricity	12,000	1,937	16 %		0
223006 Water	1,091	273	25 %		0
227001 Travel inland	38,038	13,631	36 %		6,397
227004 Fuel, Lubricants and Oils	5,828	2,914	50 %		1,457
228004 Maintenance – Other	4,930	0	0 %		0
Wage Rect:	124,769	55,193	44 %		27,596
Non Wage Rect:	101,842	36,842	36 %		17,842
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	226,611	92,035	41 %		45,438
Reasons for over/under performance:	None				
Lower Local Services					
Output : 048158 District Roads Maintainence (URF)					

Vote:507 Busia District

Quarter2

Length in Km of District roads routinely maintained	(502) (1) 263.1 km of District Roads routinely maintained for 3 Months (manually) 2) 154.2 km District roads maintained by machines	(86.1) Mechanised maintenance of 86.1 km of district roads undertaken	(0) Mechanised maintenance of 38 km of district roads	(46.1) Mechanised maintenance of 46.1 km of district roads (Tiira-Salama (4.4km), Lumino-Buhehe-Masafu (12.0km), Masafu-Bumayi-Nasinjehe (9.0km), Busia-Mayombe-Buwumba(9.0km), Buhobe-Buhauli-Buwembe(5.1km), Sauriyako-BBulumbi(4.0km), Bugunduhira-Sikuda-Habuleke (2.6km) done
Non Standard Outputs:	N/A	None		None
263367 Sector Conditional Grant (Non-Wage)	361,331	207,214	57 %	126,280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	361,331	207,214	57 %	126,280
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	361,331	207,214	57 %	126,280
Reasons for over/under performance:	There was delay to procurement and deployment of road gangs			

Capital Purchases

Output : 048180 Rural roads construction and rehabilitation

N/A				
Non Standard Outputs:	1) Projects supervised and monitored quarterly 2) Bugunduhira - Sikuda - Habuleke Road (10.1 km) rehabilitated 3) Hukemo - Mundidi - Omenya Road spot improved 4) Buhobe - Buwembe Road Spot improved 5) Kenya Road spot improved 6) Retention paid for Rehabilitation of Buhasaba - Bunadeti and Busonga - Nagayaza Road Projects	1). Projects were supervised and monitored for three months 2) Bugunduhira-Sikuda-Habuleke - rehabilitated. 3) Spot improvement on Kenya road(Hanja swamp) done 4) Spot improvement on Buhobe-Buwembe road (Nahakoma swamp) done	1) Projects supervised and monitored for three months 2) Bugunduhira - Sikuda - Habuleke Road (10.1 km) rehabilitated 3) Hukemo - Mundidi - Omenya Road spot improved	1). Projects were supervised and monitored for three months 2) Bugunduhira-Sikuda-Habuleke - rehabilitated. 3) Spot improvement on Kenya road(Hanja swamp) done 4) Spot improvement on Buhobe-Buwembe road (Nahakoma swamp) done
281504 Monitoring, Supervision & Appraisal of capital works	12,200	8,122	67 %	4,067

Vote:507 Busia District**Quarter2**

312103 Roads and Bridges	269,323	83,435	31 %	45,436
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	281,523	91,557	33 %	49,503
Donor Dev:	0	0	0 %	0
Total:	281,523	91,557	33 %	49,503

Reasons for over/under performance: None as progress was on-schedule

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048202 Vehicle Maintenance**

N/A				
Non Standard Outputs:	Plant and vehicles operational/functional	Plants, equipment and vehicles serviced and maintained.	Plant and vehicles operational/functional	Plants, equipment and vehicles serviced and maintained.
228002 Maintenance - Vehicles	114,970	25,975	23 %	19,308
Wage Rect:	0	0	0 %	0
Non Wage Rect:	114,970	25,975	23 %	19,308
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	114,970	25,975	23 %	19,308

Reasons for over/under performance: None

Capital Purchases**Output : 048281 Construction of public Buildings**

No. of Public Buildings Constructed	(1) 1) Masinya Sub County administration block (phase II) constructed 2) Retention on construction of administration block 3) Two stance latrine with urinal at Masinya Sub County Administration block constructed.	(1) 1) Administration Block at Masinya Subcounty constructed(Phase II) 2) Two stance latrine at Buyanga Sub county constructed	(0)1) Masinya Sub County administration block (phase II) constructed 2) Retention on construction of administration block with urinal at Masinya Sub County Administration block constructed. Works on-going	(1)1) Administration Block at Masinya Subcounty constructed(Phase II) 2) Two stance latrine at Buyanga Sub county constructed
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	75,140	93,987	125 %	69,385
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,140	93,987	125 %	69,385
Donor Dev:	0	0	0 %	0
Total:	75,140	93,987	125 %	69,385

Reasons for over/under performance:

Vote:507 Busia District**Quarter2**

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>124,769</i>	<i>55,193</i>	<i>44 %</i>	<i>27,596</i>
<i>Non-Wage Reccurent:</i>	<i>578,142</i>	<i>270,032</i>	<i>47 %</i>	<i>163,430</i>
<i>GoU Dev:</i>	<i>356,663</i>	<i>185,544</i>	<i>52 %</i>	<i>118,888</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,059,574</i>	<i>510,769</i>	<i>48.2 %</i>	<i>309,914</i>

Vote:507 Busia District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Two departmental staff paid salaries and office operations maintained	Departmental staff paid salaries for six months and Office operations		Two departmental staff paid salaries and office operations maintained	Departmental staff paid salaries for three months and Office operations
211101 General Staff Salaries	26,135	7,200	28 %		3,600
221009 Welfare and Entertainment	360	180	50 %		90
221011 Printing, Stationery, Photocopying and Binding	1,620	810	50 %		810
224004 Cleaning and Sanitation	900	450	50 %		225
227001 Travel inland	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,520	1,260	50 %		1,260
228002 Maintenance - Vehicles	3,003	747	25 %		747
228004 Maintenance – Other	67	34	50 %		17
Wage Rect:	26,135	7,200	28 %		3,600
Non Wage Rect:	10,470	3,481	33 %		3,149
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	36,605	10,681	29 %		6,749
Reasons for over/under performance: There is delayed process to recruit the District Water Officer					
Output : 098102 Supervision, monitoring and coordination					

Vote:507 Busia District

Quarter2

No. of supervision visits during and after construction	(60) Supervision visits conducted at the following sites: New Deep wells 1.Buhonge A in Buyanga 2.Busyahuba in Bulumbi 3.Lulonda in Busime 4.Bubala B in Majanji 5.Bujwanga P/S in masaba 6.Mundaya in Sikuda 7.Kisole A in Buteba 8.Buhehe SS in Buhehe 9.Buwawo in Dabani 10.Bubanda A in Lumino 11.Bwaliro in Lunyo 12.Ajuket in Sikuda 13.Namukombe in Busitema 13.Buyunhe in Masinya 14.Buhunya in Lunyo 15.Makemo in Masafu 16Bubala A in majanji	(10) Supervision visits conducted 1.Nawante in Bulumbi 2.Syonga in Buyanga 3.Busigumba in Buyanga 4Namukombe in	(15)Supervision visits conducted at the following sites: New Deep wells 1.Buhonge A in Buyanga 2.Busyahuba in Bulumbi 3.Lulonda in Busime 4.Bubala B in Majanji 5.Bujwanga P/S in masaba 6.Mundaya in Sikuda 7.Kisole A in Buteba 8.Buhehe SS in Buhehe 9.Buwawo in Dabani 10.Bubanda A in Lumino 11.Bwaliro in Lunyo 12.Ajuket in Sikuda 13.Namukombe in Busitema 13.Buyunhe in Masinya 14.Buhunya in Lunyo 15.Makemo in Masafu 16Bubala A in majanji	(10)Supervision visits conducted 1.Nawante in Bulumbi 2.Syonga in Buyanga 3.Busigumba in Buyanga 4Namukombe in Busitema 5.Busire in Busitema 6.Muganiro in Buhehe 7.Mbaale in Masaba 8.Muhoho in Buhehe 9.Siduhumi in Masinya 10.Budibya in Masinya
No. of water points tested for quality	(42) District wide	(41) units tested for water quality	(12)District wide	(25)District
No. of District Water Supply and Sanitation Coordination Meetings	(3) At District Headquarters	(1) At District Headquarters	(1)At District Headquarters	(0)None done
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) At District Headquarters and S/C notice boards	(2) At District Headquarters and at Sub-counties	(1)At District Headquarters and S/C notice boards	(1)At District Headquarters and at Sub-counties
Non Standard Outputs:	N/A	1.Held extension staff meeting 2.Water quality survielance 3.Public notices displayed	None	1.Held extension staff meeting 2.Water quality survielance 3.Public notices displayed
221002 Workshops and Seminars	7,253	2,841	39 %	1,421
227001 Travel inland	5,184	3,229	62 %	1,116
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,437	6,070	49 %	2,537
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,437	6,070	49 %	2,537
Reasons for over/under performance:	None			
Output : 098104 Promotion of Community Based Management				

Vote:507 Busia District

Quarter2

No. of water and Sanitation promotional events undertaken	(2) Water & Sanitation promotional events (Sanitation week) in Dabani and masafu	(2) In Sikuda and Masafu sub-counties ongoing	()	(2)In Sikuda and Masafu sub-counties ongoing
No. of water user committees formed.	(19) New Deep wells 1.Syonga in Buyanga 2.Nawante in Bulumbi 3.Lulonda in Busime 4.Syakula in Majanji 5.Mbale in masaba 6.Ajuket B in Sikuda 7.Raraka A in Buteba 8.Muhoho in Buhehe 9.Busabale south in Dabani 10.Buyodi in Lumino 11.Bwaliro in Lunyo 12.Namukombe in Busitema 13.Budibya in Masinya 14.Muganiro in Buhehe 15.Makemo in Masafu 16.Ndaiga TC in Busitema 17.Sirere B in Lunyo 18. Busigumba in Buyanga 19. Siduhumi in Masinya	(9) 1.Raraka A in Buteba 2.Lwala A in Busime 3.Buyodi in Lumino 4.Buhamosi in Lunyo 5.Bulondani in Lunyo 6.Syakula in Majajnji 7.Buhembo E in Masafu 8.Busabale S in Dabani 9.Ajuket in sikuda	()	(9)1.Raraka A in Buteba 2.Lwala A in Busime 3.Buyodi in Lumino 4.Buhamosi in Lunyo 5.Bulondani in Lunyo 6.Syakula in Majajnji 7.Buhembo E in Masafu 8.Busabale S in Dabani 9.Ajuket in sikuda
No. of Water User Committee members trained	(19) New Deep wells 1.Syonga in Buyanga 2.Nawante in Bulumbi 3.Lulonda in Busime 4.Syakula in Majanji 5.Mbale in masaba 6.Ajuket B in Sikuda 7.Raraka A in Buteba 8.Muhoho in Buhehe 9.Busabale south in Dabani 10.Buyodi in Lumino 11.Bwaliro in Lunyo 12.Namukombe in Busitema 13.Budibya in Masinya 14.Muganiro in Buhehe 15.Makemo in Masafu 16.Ndaiga TC in Busitema 17.Sirere B in Lunyo 18. Busigumba in Buyanga 19. Siduhumi in Masinya	(0) None done	()	(0)None done

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Quarter2

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(15) At District Headquarters and Subcounty Headquarters of: 1.Dabani 2. Busitema 3.Buyanga 4.Bulumbi 5.Sikuda 6.Buteba 7.Masinya 8.Masafu 9.Buhehe 10.Masaba 11.Lumino 12.Majanji 13.Lunyo 14.Busime	(0) None done	(0)	(0)None done
Non Standard Outputs:	N/A	Follow ups in sikuda and masafu sub-counties ongoing in respect to CLTS		Follow ups in sikuda and masafu sub-counties ongoing in respect to CLTS
227001 Travel inland	12,092	2,860	24 %	2,860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,092	2,860	24 %	2,860
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,092	2,860	24 %	2,860
Reasons for over/under performance:	The release was less than the activity budget (recurrent). Hence re-scheduled for 3rd quarter			
Capital Purchases				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Paying Salaries for the District Water Officer and Conducting Sanitation and hygiene activities in the district	(1). Salary for Water Officer (Contractual) paid (2). Supervision visits conducted		(1). Salary for Water Officer (Contractual) paid (2). Supervision visits conducted
281504 Monitoring, Supervision & Appraisal of capital works	47,453	23,292	49 %	16,274
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,453	23,292	49 %	16,274
Donor Dev:	0	0	0 %	0
Total:	47,453	23,292	49 %	16,274
Reasons for over/under performance:	None			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(2) Construction of a 2 stance lined pit latrine with urinal at the following RGC 1 Namungodi TC in Bulumbi 2.Sibona T/C in Buhehe	(1) Payment for Rural growth centre latrine in Nalyoba Landing site made	(0)Works begin for construction of a 2 stance lined pit latrine with urinal at the following RGC 1 Ndaiga in Busitema 2.Bunyadeti T/Cin Buhehe	(1)Payment for Rural growth centre latrine in Nalyoba Landing site made
Non Standard Outputs:	N/A	None		None

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Quarter2

281504 Monitoring, Supervision & Appraisal of capital works	1,098	0	0 %	0
312104 Other Structures	14,230	4,548	32 %	4,548
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,328	4,548	30 %	4,548
Donor Dev:	0	0	0 %	0
Total:	15,328	4,548	30 %	4,548

Reasons for over/under performance: None

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(19) Deep borehole construction at the following sites; 1.Syonga in Buyanga 2.Nawante in Bulumbi 3.Lulonda in Busime 4.Syakula in Majanji 5.Mbale in masaba 6.Ajuket B in Sikuda 7.Raraka A in Buteba 8.Muhoho in Buhehe 9.Busabale south in Dabani 10.Buyodi in Lumino 11.Bwaliro in Lunyo 12.Namukombe in Busitema 13.Budibya in Masinya 14.Muganiro in Buhehe 15.Makemo in Masafu 16.Ndaiga TC in Busitema 17.Sirere B in Lunyo 18. Busigumba in Buyanga 19. Siduhumi in Masinya	(9) 1.Raraka A in Buteba 2.Lwala A in Busime 3.Buyodi in Lumino 4.Buhamosi in Lunyo 5.Bulondani in Lunyo 6.Syakula in Majajnji 7.Buhembo E in Masafu 8.Busabale S in Dabani 9.Ajuket in sikuda	()	(9)1.Raraka A in Buteba 2.Lwala A in Busime 3.Buyodi in Lumino 4.Buhamosi in Lunyo 5.Bulondani in Lunyo 6.Syakula in Majajnji 7.Buhembo E in Masafu 8.Busabale S in Dabani 9.Ajuket in sikuda
No. of deep boreholes rehabilitated	(24)	(0) nil	()	(0)nil
Non Standard Outputs:	Payment of retention for the works done in FY 2017/18 Assessment of Non Functional Water sources	siting of Boreholes done		siting of Boreholes done
281503 Engineering and Design Studies & Plans for capital works	38,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	6,660	4,015	60 %	2,605

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312104 Other Structures	425,239	12,425	3 %	12,425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	469,899	16,440	3 %	15,030
Donor Dev:	0	0	0 %	0
Total:	469,899	16,440	3 %	15,030
Reasons for over/under performance:	None as works were progressing well			
<i>Total For Water : Wage Rect:</i>	<i>26,135</i>	<i>7,200</i>	<i>28 %</i>	<i>3,600</i>
<i>Non-Wage Reccurent:</i>	<i>34,998</i>	<i>12,410</i>	<i>35 %</i>	<i>8,545</i>
<i>GoU Dev:</i>	<i>532,679</i>	<i>44,280</i>	<i>8 %</i>	<i>35,853</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>593,813</i>	<i>63,891</i>	<i>10.8 %</i>	<i>47,998</i>

Vote:507 Busia District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	4 quarterly reports and one annual workplan 2019/20 delivered to line ministry. Office equipment repaired and serviced, NUSAF3 Sub projects generated and financed. 8 staff paid wages for 12 months	Paid wages for 6 staff for 6 months and for one staff for 3 months, delivered report to line ministry, Vehicles and computers repaired and serviced.		First and second quarter reports delivered to line ministries. Office equipment repaired and serviced. 8 staff paid wages for 3 months, office airtime procured.	Paid wages for 6 staff for 3 months, delivered report to line ministry, Vehicles and computers repaired and serviced.
211101 General Staff Salaries	105,231	55,986	53 %		26,308
221008 Computer supplies and Information Technology (IT)	560	262	47 %		262
222001 Telecommunications	800	0	0 %		0
227001 Travel inland	1,215	603	50 %		603
228002 Maintenance - Vehicles	4,560	3,250	71 %		3,250
Wage Rect:	105,231	55,986	53 %		26,308
Non Wage Rect:	7,135	4,114	58 %		4,114
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	112,366	60,100	53 %		30,422
Reasons for over/under performance: One staff retired in Q1 and this is why the no of staff reduced from 7 to 6					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(7) tree seedlings planted in 14 institution in the 14 rural sub counties.	(0) not done		(2)Tree seedlings planted in 4 institution in the 4 rural sub counties.	(0)Not dne
Number of people (Men and Women) participating in tree planting days	(70) 5 representatives participate in tree panting in each of the 14 institutions	(0) not done		(20)Training of Beneficiaries.	(0)Not Done
Non Standard Outputs:	N/A	N/A		N/A	N/A
224006 Agricultural Supplies	4,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,500	0	0 %		0

Vote:507 Busia District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Planned for third quarter as it is aligned with rain season.					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(24) All roads within and outside Busia Municipality and in all roads leading to Kenya.	(10) (1). Patrols conducted on roads leading to Busia Municipality and to Kenya. (2). Conducted daily foot patrols and inspections of timber and charcoal stalls		(6)Patrol all roads within and outside Busia Municipality and in all roads leading to Kenya.	(0)(Conducted daily foot patrols and inspections of timber and charcoal stalls
Non Standard Outputs:	N/A	None planned		M/A	None planned
211103 Allowances	224	224	100 %		0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,065	773	73 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,289	997	77 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,289	997	77 %		0
Reasons for over/under performance: None registered					
Output : 098307 River Bank and Wetland Restoration					
N/A					
Non Standard Outputs:	One District wetland action plan formulated.	Data collected from 14 Rural Sub-counties and compiled		Data compilation meeting in Dabani, Masinga, Masafu and Bulumbi sub counties	Not done
211103 Allowances	1,422	1,422	100 %		0
221008 Computer supplies and Information Technology (IT)	375	375	100 %		0
221011 Printing, Stationery, Photocopying and Binding	72	71	99 %		0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	420	420	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,289	2,288	100 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,289	2,288	100 %		0
Reasons for over/under performance: No release was made for the item					
Output : 098308 Stakeholder Environmental Training and Sensitisation					

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No. of community women and men trained in ENR monitoring	(168) 14 Local Environment Comittees trained on Natral reources maanagement in the sub counties of Buteba, Busitema, Sikuda, Bulumbi, Buyanga, Dabani, Masinya, Buhehe, Masafu, Lumino, Masaba, Lunyo, Busime and Majanji	(48) committees trained on Natural Resource management in Lumino, Buhehe, Masaba and Masafu Sub-counties	(48)Committees trained on Natural resource management in Lumino, Buheeh, Masaba and Masafu sub counties	(0)None done
Non Standard Outputs:	N/A	None	N/A	None
211103 Allowances	1,728	8,360	484 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	113	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,841	8,360	454 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,841	8,360	454 %	0
Reasons for over/under performance:	None			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(12) monitoring of industries, economic activities, wetlands for compliance with environmental standars.	(18) Conducted monitoring pf fragile ecosystems and industries, wetlands of Malaba, Solo, Majanji, Namukombe, Sikokabasiani, Okameand West Bugwe CFR.. Gold mining sites of gaata, Tiira, Syanyonja,. fuel stations of Buyinzika, Burar2, Faula, Safari and Habuuland starbex	(3)monitoring of industries, economic activities, wetlands for Environmental Compliance.	(9)Conducted monitoring of fragile ecosystems and industries, wetlands of Malaba, Solo, Majanji, Namukombe, and West Bugwe CFR.. Fuel stations of Burar2, Faula, Safari and Habuul
Non Standard Outputs:	40 projects in district development plan screened all over the district, Environmental impact studies and audits for 8 projects reviewed.	Screened Development projects in the District annual workplans. (2). Reviewed EIAs for TISMA and China Group 14 stone quarry in Busime and EA for Jambo Tannery	Environmental impact studies and audits for 2 projects reviewed.	None during the quarter
211103 Allowances	1,330	1,716	129 %	786

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223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,140	949	83 %	449
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,470	2,665	108 %	1,235
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,470	2,665	108 %	1,235

Reasons for over/under performance: None registered

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

N/A

Non Standard Outputs:	Five Health centers of Bulumbi, Buwembe, Busitema, Lumino and Masaba acquire land titles. Government (aided) schools, Health Centers, LLGs and District Head quarters acquire land titles. Physical Planning of Namungodi Town Council done. 	Demarcation of pieces of land for Buwembe HC2, Bulumbi HC 3, Lumino HC3, Masinya HC2 & Busitema HC3 done	One Health center of Buwembe, acquires a land title.	Demarcation of pieces of land for Buwembe HC2, Bulumbi HC 3, Lumino HC3, Masinya HC2 & Busitema HC3 done
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221012 Small Office Equipment	800	2,000	250 %	2,000
225001 Consultancy Services- Short term	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,800	2,000	20 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,800	2,000	20 %	2,000

Reasons for over/under performance: None

Capital Purchases**Output : 098372 Administrative Capital**

N/A

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Non Standard Outputs:	37 Community groups funded to produce cassava. Roads opened. Functional office.	Paid allowances for 8 NUSAF3 community facilitators for 3 months. Transferred funds to 27 community sub projects, Reviewed EIAS for 4 developments of TISMA, BUSMA, Tiira fuel station and bugunduhira fuel station.	9 Community groups formed, trained and funded to produce cassava, Monitoring of Farm Income Enhancement through Forest Conservation, Roads opened. 8 community facilitators paid allowances for 3 months, Functional Office.	Paid allowances for 8 NUSAF3 community facilitators for 3 months. Transferred funds to 27 community sub projects, Reviewed EIAS for 4 developments of TISMA, BUSMA, Tiira fuel station and bugunduhira fuel station.
281501 Environment Impact Assessment for Capital Works	1,200	800	67 %	400
281504 Monitoring, Supervision & Appraisal of capital works	199,391	39,618	20 %	12,854
312103 Roads and Bridges	1,229,800	0	0 %	0
312301 Cultivated Assets	681,103	678,945	100 %	678,945
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,111,494	719,363	34 %	692,199
Donor Dev:	0	0	0 %	0
Total:	2,111,494	719,363	34 %	692,199
Reasons for over/under performance:	4 NUSAF 3 sub projects did not receive funds because they had wanted to change their project enterprises but later had to revisit their decision.			
Total For Natural Resources : Wage Rect:	105,231	55,986	53 %	26,308
Non-Wage Reccurrent:	29,324	20,424	70 %	7,349
GoU Dev:	2,111,494	719,363	34 %	692,199
Donor Dev:	0	0	0 %	0
Grand Total:	2,246,048	795,772	35.4 %	725,856

Vote:507 Busia District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	(1) 14 CDOs salaries paid for 12 months from July 2108 to 30 June 2019. (2) Monitoring & supervision of CBR activities held in all the 14 lower local governments (3) Office administrative costs paid out. 3. Number of Refferals of PWD patients to Cure hospital mbale for appropriate treatment. 4. Number of PWDs girl child supported with Vocational skills training.	Paid out salaries to 9 staff for six months (July-Dec, 2018)		14 CDOs paid salaries for thr ee months (3females and 11 males). (2) Quarterly monitoring and supervision of CBR activities in LLGs held. (3) Administrative costs paid out (4)Number of referrals made by the CDOs to cure and CORSu hospital (5)Number of PWDs girl child supported with vocational skills	9 CDOs paid salaries for 3months october to december 2018 (5male and 4 females) Facilitated 5 district leaders to attend the international day for the disability in Nakaseke on 3rd/12/2018 Held quarterly district disability council meeting mobilised and Identified persons with disability to benefit from the PWDs appliances at masafu sub county by the mission for disability a local NGO 23 persons (9male and14 female
211101 General Staff Salaries	142,445	31,507	22 %		15,754
227001 Travel inland	11,298	5,649	50 %		2,824
Wage Rect:	142,445	31,507	22 %		15,754
Non Wage Rect:	11,298	5,649	50 %		2,824
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	153,743	37,156	24 %		18,578
Reasons for over/under performance:					
Output : 108105 Adult Learning					

Vote:507 Busia District

Quarter2

No. FAL Learners Trained	(0) Not planned	(0) None done	(50)(1)Conduct Bi-annual FAL review meeting for FAL instructors at District level. (2) Collection and management of Adult Literacy Management Information System (ALMIS) (3) Celebration of international Literacy day. (4) Motivation of FAL Instructors.	(0)None done
Non Standard Outputs:	(1)50 FAL instructors motivated during the review meetings (2) International literacy day celebrated. (3)Proficiency tests for Adult Learners conducted from all the 14 Lower local governments. (4)One Radio talk show held on FAL and other government Programs (5) Activities of FAL in all the 14 lower local governments supervised and monitored.	(1). Conducted proficiency tests in 6 sub counties and a total of 71 male 56 and 15 male learners participated in the doing examinations (2). carried out monitoring of FAL classes in all the 14 sub counties (3). Held review meetings with FAL instructors (4). Motivated FAL instructors (5). Office operations supported	(1)Conduct Bi-annual FAL review meeting for FAL instructors at District level. (2) Collection and management of Adult Literacy Management Information System (ALMIS) (3) Celebration of international Literacy day. (4) Motivation of FAL Instructors. (5) Monitoring of FAL activities in all the 14 lower local governments.	(1). Conducted proficiency tests in 6 sub counties and a total of 71 male 56 and 15 male learners participated in the doing examinations (2). carried out monitoring of FAL classes in all the 14 sub counties
227001 Travel inland	12,398	6,198	50 %	3,099
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,398	6,198	50 %	3,099
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,398	6,198	50 %	3,099
Reasons for over/under performance:	(1). Overwhelming number of learners to do exams were many and yet others had not participated in the learning (2). Monitoring of FAL activities was interrupted by change of weather in some sub county.			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	1.Gender audit of government programs mainstreamed in 14 sub-counties. 2.Communities sensitized on gender aspects	Women groups were supported to benefit from UWEP grant but funding was voted for elsewhere	Number of men and women benefiting from the government programs (UWEP and YLP) in 14 LLGs 2) Number of men and women sensitised on the gender aspect	None during the quarter under review

Vote:507 Busia District

Quarter2

227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: No funding was made to the Department

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(14) (1) Statutory & Mandatory executive Youth executive & Youth Council meetings conducted at District Level. (2) Monitoring of Youth activities in the District. (3) Attend the National youth day	(0) None done	()	(0)None done
Non Standard Outputs:	(1)Youth Council and executive meetings held per quater. (2)Youth Council activities monitored . (3)Office administrative costs met. (4) International Youth Day celebrated	(1). Held the mandatory youth council activity meeting (2). Monitoring of the youth activities done by the youth leaders (3). Youth council office facilitated in the quaters (4). Youth Executive meeting held	(1) Youth Executive meeting held per quater. (2)Youth Council activities monitored . (3)Office administrative costs met.	(1). Held the mandatory youth council activity meeting (2). Monitoring of the youth activities done by the youth leaders (3). Youth council office facilitated in the quaters (4). Youth Executive meeting held
221011 Printing, Stationery, Photocopying and Binding	300	150	50 %	75
227001 Travel inland	8,000	3,950	49 %	1,975
228002 Maintenance - Vehicles	378	95	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,678	4,195	48 %	2,050
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,678	4,195	48 %	2,050

Reasons for over/under performance: Youth Council meeting is scheduled for 4th Quarter due insufficient budget

Output : 108110 Support to Disabled and the Elderly

N/A

Vote:507 Busia District

Quarter2

Non Standard Outputs:	(1)Desk and Field appraisal of PWD Groups done. (2) Held Disability Council meetings on quaterly basis. (3) PWD special grant funds transfered to groups (4) PWD Group monitored	(1). Desk and field appraisal of PWD groups to benefit from Special Grants done (2). Disability Council meeting was held at the District Level	(1) Held Disability Council meetings on quaterly basis. (3) Transferred of PWDs special grant funds to groups done. (4) PWD Group activities monitored (5)Office Administrative costs met	Special Grant Groups to be appraised in 3rd Quarter.
221009 Welfare and Entertainment	120	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %	150
227001 Travel inland	25,935	1,966	8 %	983
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,655	2,266	8 %	1,133
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,655	2,266	8 %	1,133
Reasons for over/under performance:	None			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(14) (1)Hold meetings at District and sub-county level to share issues affecting women. (2)Monitor women activities in all the 14 lower local governments. (3)Beneficiary and enterprise selection of women groups. (4)Desk and field appraisal of women groups at District and Sub county level.	(14) Women Council meetings in the 14 Lower Local Government meetings held	(0)	(0)None supported during the quarter
Non Standard Outputs:	1. Number of women councils conducted in fourteen sub counties 2. Number of women activities monitored and reported 3.Number of meetings held with women councils	(1). District Women Council meeting held (2). District Women Executive meeting held	1. Women council activities monitored and reported	District Women Executive meeting held
227001 Travel inland	4,959	1,000	20 %	500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,959	1,000	20 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,959	1,000	20 %	500

Reasons for over/under performance: None

Capital Purchases

Output : 108175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	1. Communities mobilised and sensitised on YLP and UWEP 2. Selection of UWEP and YLP beneficiaries and enterprise done 3.Desk and Field conducted for YLP and UWEP projects 4. YLP and UWEP projects monitored by SEC and STPC in sub counties 5. Reports from sub county CDOs submitted to focal persons 6.DTPC and DEC projects Appraised 7. Conducted Monitoring of projects for YLP and UWEP by DEC, SMS,RDC,DISO,DE C DTPC at the district level	(1). Beneficiary and Enterprise selection meetings for women conducted (2) STPC and SEC meetings supported (3) YLP and UWEP workplans submitted to the Ministry (4). YLP procurement and social accountability committees trained on their roles and responsibilities (5) Monitoring activities undertaken (6). Follow up on YLP fund recoveries done (7). Technical support to 8 UWEP groups rendered	1)Communities mobilised and sensitised on YLP and UWEP 2. Selection of UWEP and YLP beneficiaries and enterprise done 3.Desk and Field conducted for YLP and UWEP projects 4. YLP and UWEP projects monitored by SEC and STPC in sub counties 5. Reports from sub county CDOs submitted to focal persons 6. Conducted Monitoring of projects for YLP and UWEP by at the sub county level 7)Submission of reports to ministry by the focal person	None done
281504 Monitoring, Supervision & Appraisal of capital works	53,226	12,825	24 %	0
312101 Non-Residential Buildings	217,193	0	0 %	0
312104 Other Structures	399,814	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	670,234	12,825	2 %	0
Donor Dev:	0	0	0 %	0
Total:	670,234	12,825	2 %	0
Reasons for over/under performance: There was a delay by Ministry of Gender, Labour and Social Development to release funds for YLP and UWEP to the District				
Total For Community Based Services : Wage Rect:	142,445	31,507	22 %	15,754
Non-Wage Recurrent:	64,988	19,307	30 %	9,606
GoU Dev:	670,234	12,825	2 %	0
Donor Dev:	0	0	0 %	0

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Quarter2

Grand Total:	877,667	63,640	7.3 %	25,360
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Vote:507 Busia District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1). vehicle operational(district planning Unit) 2). Four Computers/Laptops for planning Unit Maintained and functional. 3). Monthly District Planning office properly managed. 4). Improved communication via internet connectivity enhanced. 5). Improved information sharing through mass media and telecommunication enhanced. 6). Six staff(5 Males and 1 Female) paid salaries for 12 months. 7). Quarterly District reports prepared and submitted. 8). National Level consultations made. 	(1). Five staff paid salaries for 3 months i.e District Planner, Senior Planner, Office typist, Driver and office attendant (2). Office operations supported (3). National level consultations supported with Ministry of Finance, Planning and Economic Development (4). Improved communication via internet supported (5) Vehicle maintained and operational		Five staff paid salaries for 3 months 2)Four Computers Maintained. 3)Improved communication via internet connectivity. 4) Information sharing improved through mass media. 5)vehicle operational 6)Staff training enhanced	(1). Five staff paid salaries for 3 months i.e District Planner, Senior Planner, Office typist, Driver and office attendant (2). Office operations supported (3). National level consultations supported with Ministry of Finance, Planning and Economic Development (4). Improved communication via internet supported (5) Vehicle maintained and operational
211101 General Staff Salaries	79,823	34,371	43 %		19,166
221007 Books, Periodicals & Newspapers	520	192	37 %		96
221008 Computer supplies and Information Technology (IT)	2,800	0	0 %		0
221010 Special Meals and Drinks	2,325	700	30 %		500
221011 Printing, Stationery, Photocopying and Binding	2,400	1,074	45 %		1,074
222001 Telecommunications	600	300	50 %		300
224004 Cleaning and Sanitation	680	340	50 %		170
227001 Travel inland	11,484	5,811	51 %		2,791
228002 Maintenance - Vehicles	6,212	1,478	24 %		1,478

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Quarter2

228003 Maintenance – Machinery, Equipment & Furniture	600	0	0 %	0
Wage Rect:	79,823	34,371	43 %	19,166
Non Wage Rect:	27,621	9,895	36 %	6,409
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	107,444	44,266	41 %	25,574
Reasons for over/under performance:	None			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	1). Population Statistics including gender statistics analyzed and disseminated	Statistical Abstract 2018 generated and shared with Technical staff including gender and equity statistics	Population Statistics including gender statistics analyzed and disseminated	Statistical Abstract 2018 generated and shared with Technical staff including gender and equity statistics
227001 Travel inland	3,100	1,000	32 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,100	1,000	32 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,100	1,000	32 %	1,000
Reasons for over/under performance:	None			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	1). Consultative meetings with central Government Departments held. 2). Quarterly reports (as per PBS format) produced and submitted. 3). Appraisal and assessment of 14 Lower Local Governments and departments projects done 4). Data collection and holding of review meeting	(1). Field monitoring of programmes undertaken and reports shared (2) Quarterly reports (Pbs) generated and submitted to Ministry of Finance, Planning and Economic Development	.1) quarterly reports as per PBS format produced and submitted 2) Appraisal and assessment of projects in 14 Sub-counties done 3)Consultative meetings held	Field monitoring of programmes undertaken and reports shared
227001 Travel inland	19,600	6,930	35 %	5,230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,600	6,930	35 %	5,230
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,600	6,930	35 %	5,230

Vote:507 Busia District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	1.) DDEG (PRDP & formerly LGMSDP) supported projects monitored 2.) Apraising and assessment of 14 Lower Local Government and departmental projects 3.) Registration of children births under five years funded under UNICEF	(1). Monitoring/verification of DDEG projects in LLGs undertaken (2). 2954 Birth Notification Records Signed for issuance to children 0-5years (of 3579_1803Boys & 1776 Girls Registered) (3). Project appraisal under DDEG for LLGs undertaken and reports shared		1.) DDEG (PRDP & formerly LGMSDP) supported projects monitored 2.) Apraising and assessment of 14 Lower Local Government and departmental projects	(1). Monitoring/verification of DDEG projects in LLGs undertaken (2). 2954 Birth Notification Records Signed for issuance to children 0-5years (of 3579_1803Boys & 1776 Girls Registered) (3). Project appraisal under DDEG for LLGs undertaken and reports shared
281504 Monitoring, Supervision & Appraisal of capital works	49,837	12,012	24 %		12,012
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,837	0	0 %		0
Donor Dev:	42,000	12,012	29 %		12,012
Total:	49,837	12,012	24 %		12,012
Reasons for over/under performance:	None				
Total For Planning : Wage Rect:	79,823	34,371	43 %		19,166
Non-Wage Reccurent:	50,321	17,825	35 %		12,639
GoU Dev:	7,837	0	0 %		0
Donor Dev:	42,000	12,012	29 %		12,012
Grand Total:	179,981	64,208	35.7 %		43,816

Vote:507 Busia District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Two staffs paid salary for 12 months that is the Principal Internal Auditor and the Internal Auditor	Two staff paid for 6 months from July to December		Two staff paid salaries for 3 months i.e October, November and December	Two staff paid for 3 months i.e October , November and December
211101 General Staff Salaries	26,135	9,997	38 %		3,721
Wage Rect:	26,135	9,997	38 %		3,721
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	26,135	9,997	38 %		3,721
Reasons for over/under performance: NIL					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Four Quarterly Internal Audit Reports for the financial year, Four departmental meetings, Attend CPDs, Seminars and workshops	(2) Two quarterly internal audit reports prepared		(1)Second quarter Internal Audit Report produced	(1)Second quarter internal audit report prepared
Date of submitting Quarterly Internal Audit Reports	() submit reports to Council, CAO, DPAC, IAG, OAG, RDC by the following dates:- 31/10/2018, 31/01/2019, 30/04/2019 and by 31/07/2019	(1) 1 quarterly report submitted to relevant offices		()	()Second quarter report to be submitted on 15/02/2019
Non Standard Outputs:	Conduct special audits				
227001 Travel inland	20,600	6,926	34 %		3,463
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,600	6,926	34 %		3,463
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,600	6,926	34 %		3,463
Reasons for over/under performance: Delayed release of funds affected the timely submission of the quarterly report					
Output : 148204 Sector Management and Monitoring					
N/A					

Vote:507 Busia District

Quarter2

Non Standard Outputs:	1. Annual subscription fee paid to the Local Governments Internal Auditors Association 	Annual Subscription fee paid to the local Government Internal Audit Association		
221017 Subscriptions	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
Non Standard Outputs:	1). Two Quarterly reports of value for money audit produced	One quarterly report of value for money audit submitted on DDEG projects	Conducted audit follow up on earlier audit findings	
281504 Monitoring, Supervision & Appraisal of capital works	2,400	1,600	67 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,400	1,600	67 %	800
Donor Dev:	0	0	0 %	0
Total:	2,400	1,600	67 %	800
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>26,135</i>	<i>9,997</i>	<i>38 %</i>	<i>3,721</i>
<i>Non-Wage Reccurent:</i>	<i>21,600</i>	<i>6,926</i>	<i>32 %</i>	<i>3,463</i>
<i>GoU Dev:</i>	<i>2,400</i>	<i>1,600</i>	<i>67 %</i>	<i>800</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>50,135</i>	<i>18,523</i>	<i>36.9 %</i>	<i>7,984</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Dabani				1,952,358	256,092
Sector : Agriculture				141,424	0
<i>Programme : Agricultural Extension Services</i>				92,235	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				92,235	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dabani District wide	Sector Development Grant		29,652	0
Item : 312202 Machinery and Equipment					
Equipment - Assorted Kits-506	Dabani District Headquarters	Sector Development Grant		62,583	0
<i>Programme : District Production Services</i>				49,189	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				49,189	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dabani District wide	Other Transfers from Central Government		24,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - GPS Sets-1063	Busia Busia District Headquarters	Sector Development Grant		4,000	0
Item : 312212 Medical Equipment					
Equipment - Assorted Kits-506	Dabani District head quarters	Sector Development Grant		1,000	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Dabani District wide	Sector Development Grant		20,189	0
Sector : Works and Transport				218,828	159,908
<i>Programme : District, Urban and Community Access Roads</i>				218,828	159,908
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				206,628	151,786
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Mechanized Road maintenance	Dabani District wide	Other Transfers from Central Government	206,628	151,786
Capital Purchases				
Output : Rural roads construction and rehabilitation			12,200	8,122
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buyengo District wide	District Discretionary Development Equalization Grant	12,200	8,122
Sector : Education			117,823	38,190
Programme : Pre-Primary and Primary Education			84,141	26,962
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			82,191	26,962
Item : 291001 Transfers to Government Institutions				
Budecho Primary School	Dabani Budecho	Sector Conditional Grant (Non-Wage)	7,066	2,355
Busumba Primary School	Dabani Busumba	Sector Conditional Grant (Non-Wage)	8,596	2,430
Buwumba Primary School	Buwumba Buwumba	Sector Conditional Grant (Non-Wage)	8,612	2,871
Buyengo Primary School	Buyengo Buyengo	Sector Conditional Grant (Non-Wage)	13,104	4,368
Dabani Boys Primary School	Dabani Dabani Boys	Sector Conditional Grant (Non-Wage)	10,423	3,474
Dabani Girls primary School	Dabani Dabani Girls	Sector Conditional Grant (Non-Wage)	8,491	2,830
Elim Namaubi Primary School	Busia Elim	Sector Conditional Grant (Non-Wage)	8,354	2,785
Mayombe Primary School	Busia Mayombe	Sector Conditional Grant (Non-Wage)	10,938	3,646
Nangwe Parents Primary School	Dabani Nangwe parents	Sector Conditional Grant (Non-Wage)	6,607	2,202
Capital Purchases				
Output : Classroom construction and rehabilitation			950	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Dabani Dabani Boys Primary School	Sector Development Grant	950	0
Output : Latrine construction and rehabilitation			1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Dabani Budecho Primary School	District Discretionary Development Equalization Grant	1,000	0

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Programme : Secondary Education			33,682	11,227
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			33,682	11,227
Item : 291001 Transfers to Government Institutions				
Dabani SS	Dabani Dabani SS	Sector Conditional Grant (Non-Wage)	33,682	11,227
Sector : Health			76,528	13,731
Programme : Primary Healthcare			46,041	6,110
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,341	910
Item : 263104 Transfers to other govt. units (Current)				
Buwumba Health Centre II	Buwumba Buwumba Health Centre II	Sector Conditional Grant (Non-Wage)	2,341	910
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			20,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Dabani Buwumba H/C II	Sector Development Grant	20,000	0
Output : OPD and other ward Construction and Rehabilitation			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Dabani buwumba H/C II	Sector Development Grant	15,000	0
Output : Specialist Health Equipment and Machinery			8,700	5,200
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Busia Busia district HQTRs	Sector Development Grant	7,500	4,600
ICT - Cameras-725	Dabani District wide	Sector Development Grant	1,200	600
Programme : District Hospital Services			30,487	7,622
Lower Local Services				
Output : NGO Hospital Services (LLS.)			30,487	7,622
Item : 263104 Transfers to other govt. units (Current)				
Dabani Hospital	Dabani Dabani Hospital	Sector Conditional Grant (Non-Wage)	30,487	7,622
Sector : Water and Environment			1,329,536	7,773
Programme : Rural Water Supply and Sanitation			99,736	7,773
Capital Purchases				

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Output : Borehole drilling and rehabilitation			99,736	7,773
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Dabani Busabale S	Sector Development Grant	2,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Dabani Dabani East	Sector Development , Grant	18,400	0
Construction Services - Maintenance and Repair-400	Dabani Dabani East	Sector Development Grant	60,936	7,773
Construction Services - Contractors-393	Busia Hawadunga East	Sector Development , Grant	18,400	0
Programme : Natural Resources Management			1,229,800	0
Capital Purchases				
Output : Administrative Capital			1,229,800	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Buwumba District wide	Other Transfers from Central Government	1,229,800	0
Sector : Public Sector Management			68,219	36,491
Programme : District and Urban Administration			57,748	33,714
Capital Purchases				
Output : Administrative Capital			57,748	33,714
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Busia District Wide	District Discretionary Development Equalization Grant	31,904	22,465
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busia District Wide	District Discretionary Development Equalization Grant	10,200	1,235
Monitoring, Supervision and Appraisal - Fuel-2180	Busia District Wide	District Discretionary Development Equalization Grant	6,644	2,914
Monitoring, Supervision and Appraisal - Meetings-1264	Busia Selected Staff	District Discretionary Development Equalization Grant	9,000	7,100
Programme : Local Statutory Bodies			10,471	2,777
Capital Purchases				
Output : Administrative Capital			10,471	2,777
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dabani District wide	District Discretionary Development Equalization Grant	2,600	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Dabani Buyanga and Majanji subcounties	District Discretionary Development Equalization Grant	600	615
Furniture and Fixtures - Chairs-634	Dabani District Community development office	District Discretionary Development Equalization Grant	371	615
Furniture and Fixtures - Chairs-634	Dabani District headquarters	District Discretionary Development Equalization Grant	1,400	615
Item : 312213 ICT Equipment				
ICT - Computers-733	Dabani Office of Clerk to Council	District Discretionary Development Equalization Grant	2,400	2,162
ICT - Printers-821	Dabani Office of Clerk to Council	District Discretionary Development Equalization Grant	800	0
ICT - Laptop (Notebook Computer) - 779	Dabani Works department	District Discretionary Development Equalization Grant	2,300	0
LCIII : Buteba			933,724	760,785
Sector : Education			119,133	52,348
Programme : Pre-Primary and Primary Education			82,620	40,177
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			61,670	22,588
Item : 291001 Transfers to Government Institutions				
Akobwait Primary School	Abocheti Akobwait	Sector Conditional Grant (Non-Wage)	8,322	2,774
Alupe Primary School	Mawero Alupe	Sector Conditional Grant (Non-Wage)	4,498	2,506
Amonikakinei Primary School	Amonikakinei Amonikakinei	Sector Conditional Grant (Non-Wage)	11,921	3,974
Buteba Baptist Primary School	Buteba Buteba	Sector Conditional Grant (Non-Wage)	5,327	1,776
Buteba primary school	Buteba Buteba primary school	Sector Conditional Grant (Non-Wage)	7,452	2,484
Kayoro Primary School	Mawero Kayoro	Sector Conditional Grant (Non-Wage)	8,394	2,798

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Mawero Islamic Primary School	Mawero Mawero	Sector Conditional Grant (Non-Wage)	6,575	2,192
Mawero primary school	Mawero Mawero primary school	Sector Conditional Grant (Non-Wage)	2,670	1,915
Okame primary School	Abocheti Okame	Sector Conditional Grant (Non-Wage)	6,510	2,170
Capital Purchases				
Output : Classroom construction and rehabilitation			950	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mawero Mawero Islamic primary School	Sector Development Grant	950	0
Output : Latrine construction and rehabilitation			20,000	17,589
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mawero Kayoro Primary School	District Discretionary Development Equalization Grant	1,000	17,589
Building Construction - Latrines-237	Mawero Mawero Islamic primary School	Sector Development , Grant	19,000	17,589
Programme : Secondary Education			36,513	12,171
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			36,513	12,171
Item : 291001 Transfers to Government Institutions				
Kayoro SS	Buteba Kayoro SS	Sector Conditional Grant (Non-Wage)	36,513	12,171
Sector : Health			46,513	9,113
Programme : Primary Healthcare			46,513	9,113
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,457	9,113
Item : 263104 Transfers to other govt. units (Current)				
Amonikakinei Health Centre II	Amonikakinei Amonikakinei Health Centre II	Sector Conditional Grant (Non-Wage)	2,341	910
Buteba Health Centre III	Buteba Buteba Health Centre III	Sector Conditional Grant (Non-Wage)	18,775	7,294
Mawero Health Centre II	Mawero Mawero Health Centre II	Sector Conditional Grant (Non-Wage)	2,341	910
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			23,056	0

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Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Amonikakinei Amonikakinei H/C II	Sector Development Grant	3,000	0
Construction Services - Sanitation Facilities-409	Buteba Buteba H/C III	Sector Development Grant	20,056	0
Sector : Water and Environment			719,903	683,597
Programme : Rural Water Supply and Sanitation			38,800	4,652
Capital Purchases				
Output : Borehole drilling and rehabilitation			38,800	4,652
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Buteba Raraka A	Sector Development Grant	2,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Amonikakinei Agaata	Sector Development , Grant	18,400	4,652
Construction Services - Contractors-393	Mawero Osapiri	Sector Development , Grant	18,400	4,652
Programme : Natural Resources Management			681,103	678,945
Capital Purchases				
Output : Administrative Capital			681,103	678,945
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Amonikakinei District wide	Other Transfers from Central Government	681,103	678,945
Sector : Social Development			1,914	0
Programme : Community Mobilisation and Empowerment			1,914	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,914	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Buteba Buteba subcounty	Other Transfers from Central Government	1,914	0
Sector : Public Sector Management			46,262	15,726
Programme : Local Government Planning Services			46,262	15,726
Capital Purchases				
Output : Administrative Capital			46,262	15,726
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mawero District selected sub-counties	Donor Funding ,	42,000	15,726

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buteba District wide	District Discretionary Development Equalization Grant	4,262	15,726
LCIII : Busime			439,912	122,649
Sector : Works and Transport			75,676	10,815
<i>Programme : District, Urban and Community Access Roads</i>			75,676	10,815
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			54,703	10,815
Item : 263367 Sector Conditional Grant (Non-Wage)				
Spot improvement of District Roads	Busime District wide	Other Transfers from Central Government	54,703	10,815
Capital Purchases				
<i>Output : Rural roads construction and rehabilitation</i>			20,974	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Bwanikha Spot improvement of Hukemo - Mundidi - Omenya Road	District Discretionary Development Equalization Grant	20,974	0
Sector : Education			168,419	65,328
<i>Programme : Pre-Primary and Primary Education</i>			149,978	59,181
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			65,588	21,863
Item : 291001 Transfers to Government Institutions				
Bubo Primary School	Busime Bubo	Sector Conditional Grant (Non-Wage)	7,074	2,358
Buloosi Primary School	Busime Buloosi	Sector Conditional Grant (Non-Wage)	6,543	2,181
Busime Primary School	Busime Busime	Sector Conditional Grant (Non-Wage)	5,512	1,837
Bwanikha Baptist Primary School	Bwanikha Bwanikha	Sector Conditional Grant (Non-Wage)	7,340	2,447
Bwanikha primary school	Bwanikha Bwanikha primary school	Sector Conditional Grant (Non-Wage)	7,340	2,447
Lumuli Primary School	Rukaka Lumuli	Sector Conditional Grant (Non-Wage)	6,035	2,012
Lwala Buyunda Primary school	Mundindi Lwala	Sector Conditional Grant (Non-Wage)	7,404	2,468
Mudundi primary School	Mundindi Mudindi	Sector Conditional Grant (Non-Wage)	4,248	1,416
Nanyuma Primary School	Rukaka Nanyuma	Sector Conditional Grant (Non-Wage)	7,251	2,417

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Sihubira Primary School	Mundindi Sihubira	Sector Conditional Grant (Non-Wage)	6,841	2,280
Capital Purchases				
Output : Classroom construction and rehabilitation			55,950	37,319
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Busime Busime Primary School	District Discretionary Development Equalization Grant	55,000	37,319
Building Construction - Schools-256	Rukaka Nanyuma Primary School	Sector Development Grant	950	37,319
Output : Latrine construction and rehabilitation			19,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Rukaka Lumuli Primary school	Sector Development Grant	19,000	0
Output : Provision of furniture to primary schools			9,440	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Busime Bubo Primary School	Sector Development Grant	4,720	0
Furniture and Fixtures - Assorted Equipment-628	Busime Busime Primary School	District Discretionary Development Equalization Grant	4,720	0
Programme : Secondary Education			18,441	6,147
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			18,441	6,147
Item : 291001 Transfers to Government Institutions				
Busime SS	Busime Busime SS	Sector Conditional Grant (Non-Wage)	18,441	6,147
Sector : Health			171,917	45,706
Programme : Primary Healthcare			171,917	45,706
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,507	0
Item : 263104 Transfers to other govt. units (Current)				
Musichimi Health Centre II	Busime Musichimi Health Center II	Sector Conditional Grant (Non-Wage)	2,507	0
Musichimi HC II				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,402	2,099

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Item : 263104 Transfers to other govt. units (Current)				
Busime Health Centre II	Busime Busime Health Centre II	Sector Conditional Grant (Non-Wage)	2,701	1,050
Mundindi Health Centre II	Mundindi Mundindi Health Centre II	Sector Conditional Grant (Non-Wage)	2,701	1,050
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			14,008	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Bwanikha Busime H/C II	Sector Development Grant	14,008	0
Output : Maternity Ward Construction and Rehabilitation			150,000	43,607
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bwanikha Busime H/C II	Sector Development Grant	150,000	43,607
Sector : Water and Environment			21,600	800
Programme : Rural Water Supply and Sanitation			20,400	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			20,400	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Rukaka Lulonda	Sector Development Grant	2,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Bwanikha Buloosi	Sector Development Grant	18,400	0
Programme : Natural Resources Management			1,200	800
Capital Purchases				
Output : Administrative Capital			1,200	800
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Bwanikha District wide	District Discretionary Development Equalization Grant	1,200	800
Sector : Public Sector Management			2,300	0
Programme : Local Statutory Bodies			2,300	0
Capital Purchases				
Output : Administrative Capital			2,300	0
Item : 312213 ICT Equipment				

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ICT - Laptop (Notebook Computer) - 779	Busime Busime subcounty	District Discretionary Development Equalization Grant	2,300	0
LCIII : Sikuda			471,430	144,289
Sector : Works and Transport			200,343	7,436
<i>Programme : District, Urban and Community Access Roads</i>			200,343	7,436
Capital Purchases				
<i>Output : Rural roads construction and rehabilitation</i>			200,343	7,436
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Sikuda Bugunduhira- Sikuda-Habuleke road	District Discretionary Development Equalization Grant	200,343	7,436
Sector : Education			96,005	32,002
<i>Programme : Pre-Primary and Primary Education</i>			38,647	12,882
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			38,647	12,882
Item : 291001 Transfers to Government Institutions				
Ajuket Primary School	Ajuketi Ajuket	Sector Conditional Grant (Non-Wage)	7,517	2,506
hadadira Primary School	Sikuda Hadadira	Sector Conditional Grant (Non-Wage)	4,884	1,628
Nakoola Primary School	Sikuda Nakoola	Sector Conditional Grant (Non-Wage)	6,108	2,036
Sikuda Primary School	Sikuda Sikuda	Sector Conditional Grant (Non-Wage)	8,016	2,672
Tiira Primary School	Tiira Tiira	Sector Conditional Grant (Non-Wage)	12,122	4,041
<i>Programme : Secondary Education</i>			57,358	19,119
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			57,358	19,119
Item : 291001 Transfers to Government Institutions				
Tiira SS	Tiira Tiira SS	Sector Conditional Grant (Non-Wage)	57,358	19,119
Sector : Health			154,682	104,851
<i>Programme : Primary Healthcare</i>			154,682	104,851
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			4,682	1,819
Item : 263104 Transfers to other govt. units (Current)				

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Sikuda Health Centre II	Sikuda Sikuda Health Centre II	Sector Conditional Grant (Non-Wage)	2,341	910
Tiira Health Centre II	Tiira Tiira Health Centre II	Sector Conditional Grant (Non-Wage)	2,341	910
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			150,000	103,032
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Sikuda Sikuda H/C II	Sector Development Grant	150,000	103,032
Sector : Water and Environment			20,400	0
Programme : Rural Water Supply and Sanitation			20,400	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			20,400	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Ajuketi Ajuket B	Sector Development Grant	2,000	0
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Buchicha Busuwu	Sector Development Grant	18,400	0
LCIII : Buyanga			587,340	106,074
Sector : Works and Transport			4,350	6,603
Programme : District Engineering Services			4,350	6,603
Capital Purchases				
Output : Construction of public Buildings			4,350	6,603
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Buyunda Busia district wise Retention	District Discretionary Development Equalization Grant	4,350	6,603
Sector : Education			150,723	49,034
Programme : Pre-Primary and Primary Education			64,522	20,301
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			57,902	20,301
Item : 291001 Transfers to Government Institutions				
Bumirambako Primary School	Buwembe Bumirambako	Sector Conditional Grant (Non-Wage)	8,845	2,948
Busibembe Primary School	Buwembe Busibembe	Sector Conditional Grant (Non-Wage)	7,533	2,511

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Busigumba Primary School	Buwembe Busigumba	Sector Conditional Grant (Non-Wage)	14,258	5,753
Buwembe Primary School	Buwembe Buwembe	Sector Conditional Grant (Non-Wage)	7,026	2,342
Buyanga Primary School	Busibembe Buyanga	Sector Conditional Grant (Non-Wage)	7,452	2,484
Namasyolo Primary School	Buhubalo Namasyolo	Sector Conditional Grant (Non-Wage)	7,452	2,484
Nanyoni Sitamboko Primary School	Buhubalo Nanyoni	Sector Conditional Grant (Non-Wage)	5,335	1,778
Capital Purchases				
Output : Classroom construction and rehabilitation			1,900	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buhubalo Namasyolo primary school	Sector Development , Grant	950	0
Building Construction - Schools-256	Buhubalo Nanyoni Primary School	Sector Development , Grant	950	0
Output : Provision of furniture to primary schools			4,720	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Buhubalo Buyanga Primary School	Sector Development Grant	4,720	0
Programme : Secondary Education			86,201	28,734
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			86,201	28,734
Item : 291001 Transfers to Government Institutions				
Buwembe SS	Buwembe Buwembe SS	Sector Conditional Grant (Non-Wage)	86,201	28,734
Sector : Health			250,476	10,819
Programme : Primary Healthcare			250,476	10,819
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,682	1,819
Item : 263104 Transfers to other govt. units (Current)				
Buwembe Health Centre II	Buwembe Buwembe Health Centre II	Sector Conditional Grant (Non-Wage)	2,341	910
Namasyolo Health Centre II	Buhubalo Namasyolo Health Centre II	Sector Conditional Grant (Non-Wage)	2,341	910
Capital Purchases				
Output : Non Standard Service Delivery Capital			28,474	9,000

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buwembe District wide	Sector Development Grant	28,474	9,000
Output : Health Centre Construction and Rehabilitation			83,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Buwembe Buwembe H/CII	Sector Development Grant	40,000	0
Construction Services - Sanitation Facilities-409	Buwembe Buwembe H/CII	Sector Development Grant	40,000	0
Construction Services - Waste Disposal Facility-416	Buwembe Buwembe H/CII	Sector Development Grant	3,000	0
Output : Staff Houses Construction and Rehabilitation			10,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Buwembe Buwembe HC II	Sector Development Grant	10,000	0
Output : OPD and other ward Construction and Rehabilitation			10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Buwembe Buwembe H/CII	Sector Development Grant	10,000	0
Output : Specialist Health Equipment and Machinery			114,320	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Buwembe Buwembe and Majanji H/C IIs	Sector Development Grant	114,320	0
Sector : Water and Environment			181,791	39,618
Programme : Rural Water Supply and Sanitation			22,400	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			22,400	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Buyunda Busigumba	Sector Development , Grant	2,000	0
Engineering and Design studies and Plans - Consultancy-476	Buwembe Syonga	Sector Development , Grant	2,000	0
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Buyunda Busigumba	Sector Development Grant	18,400	0
Programme : Natural Resources Management			159,391	39,618
Capital Purchases				
Output : Administrative Capital			159,391	39,618
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busibembe District wide	Other Transfers from Central Government	159,391	39,618
LCIII : Masinya			595,378	252,413
Sector : Works and Transport			70,790	87,385
Programme : District Engineering Services			70,790	87,385
Capital Purchases				
Output : Construction of public Buildings			70,790	87,385
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Masinya Masinya S/C	District Discretionary Development Equalization Grant	70,790	87,385
Sector : Education			306,993	94,955
Programme : Pre-Primary and Primary Education			86,797	20,932
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			61,797	20,932
Item : 291001 Transfers to Government Institutions				
Buhuhwa Primary School	Masinya Buhumwa	Sector Conditional Grant (Non-Wage)	7,155	2,385
Bulecha Primary School	Bumunji Bulecha	Sector Conditional Grant (Non-Wage)	6,245	2,082
Bumunji Primary School	Bumunji Bumunji	Sector Conditional Grant (Non-Wage)	10,302	3,434
Busamba Primary School	Masinya Busamba	Sector Conditional Grant (Non-Wage)	7,291	2,430
Busikho Primary School	Busikho Busikho	Sector Conditional Grant (Non-Wage)	11,268	3,756
Buwalira Primary School	Bumunji Buwalira	Sector Conditional Grant (Non-Wage)	10,183	3,728
Buyimini Primary School	Bumunji Buyimini	Sector Conditional Grant (Non-Wage)	9,352	3,117
Capital Purchases				
Output : Classroom construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bumunji Buyimini Primary School	Sector Development Grant	25,000	0
Programme : Secondary Education			70,717	22,013
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			70,717	22,013
Item : 291001 Transfers to Government Institutions				

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Masinya SS	Masinya Masinya SS	Sector Conditional Grant (Non-Wage)	70,717	22,013
Programme : Skills Development			149,479	52,009
Lower Local Services				
Output : Skills Development Services			149,479	52,009
Item : 291001 Transfers to Government Institutions				
Busikho PTC	Busikho Busikho PTC	Sector Conditional Grant (Non-Wage)	149,479	52,009
Sector : Health			158,395	70,074
Programme : Primary Healthcare			158,395	70,074
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,701	1,050
Item : 263104 Transfers to other govt. units (Current)				
Bumunji Health Centre II	Bumunji Bumunji Health Centre II	Sector Conditional Grant (Non-Wage)	2,701	1,050
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			2,832	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Masinya Bumunji H/C II	Sector Development Grant	2,832	0
Output : Maternity Ward Construction and Rehabilitation			152,862	69,024
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Masinya Bumunji HC II	Sector Development , Grant	150,000	69,024
Building Construction - General Construction Works-227	Bumunji Masinya sub-county	Sector Development , Grant	2,862	69,024
Sector : Water and Environment			59,200	0
Programme : Rural Water Supply and Sanitation			59,200	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			59,200	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Bumunji Budibya	Sector Development , Grant	2,000	0
Engineering and Design studies and Plans - Consultancy-476	Busikho Siduhumi	Sector Development , Grant	2,000	0
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Bumunji Bumunji primary school	Sector Development ,, Grant	18,400	0

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Construction Services - Contractors-393	Bumunji Buwalira	Sector Development ,, Grant	18,400	0
Construction Services - Contractors-393	Busikho Siduhumi	Sector Development ,, Grant	18,400	0
LCIII : Buhehe			309,817	72,557
Sector : Education			241,034	65,361
Programme : Pre-Primary and Primary Education			109,019	21,356
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			70,069	21,356
Item : 291001 Transfers to Government Institutions				
Buhehe primary school	Buhehe Buhehe	Sector Conditional Grant (Non-Wage)	11,926	2,975
Bukwala Primary School	Bulwenge Bukwala	Sector Conditional Grant (Non-Wage)	5,375	1,792
Bulwenge Primary school	Bulwenge Bulwenge	Sector Conditional Grant (Non-Wage)	5,279	1,760
Bunyadeti Primary school	Buhehe Bunyadeti	Sector Conditional Grant (Non-Wage)	11,596	2,865
Bunyide Primary school	Buhehe Bunyide	Sector Conditional Grant (Non-Wage)	9,546	3,182
Busubo primary School	Bulwenge Busubo	Sector Conditional Grant (Non-Wage)	7,686	2,562
Magombe primary School	Buhasaba Magobe	Sector Conditional Grant (Non-Wage)	6,688	2,229
Mukwanya Primary School	Buhasaba Mukwanya	Sector Conditional Grant (Non-Wage)	6,196	2,066
Nahayaka Primary school	Buhehe nahayaka	Sector Conditional Grant (Non-Wage)	5,778	1,926
Capital Purchases				
Output : Classroom construction and rehabilitation			950	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buhehe Buhehe	Sector Development Grant	950	0
Output : Latrine construction and rehabilitation			38,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buhehe Bunyadeti Primary School	Sector Development , Grant	19,000	0
Building Construction - Latrines-237	Buhehe Nahayaka Primary School	Sector Development , Grant	19,000	0
Programme : Secondary Education			132,015	44,005
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			132,015	44,005

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Item : 291001 Transfers to Government Institutions				
Buhehe S.S	Buhehe Buhehe SS	Sector Conditional Grant (Non-Wage)	50,405	16,802
Lwagula Memorial S S	Buhehe Lwagula Memorial S S	Sector Conditional Grant (Non-Wage)	81,610	27,203
Sector : Health			16,836	6,541
Programme : Primary Healthcare			16,836	6,541
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,836	6,541
Item : 263104 Transfers to other govt. units (Current)				
Buhehe HCIII	Buhehe Buhehe HCIII	Sector Conditional Grant (Non-Wage)	0	0
Buhehe Health Centre III	Buhasaba Buhehe Health Centre III	Sector Conditional Grant (Non-Wage)	14,135	5,491
Sibona Health Centre II	Bulwenge Sibona Health Centre II	Sector Conditional Grant (Non-Wage)	2,701	1,050
Sector : Water and Environment			50,033	255
Programme : Rural Water Supply and Sanitation			50,033	255
Capital Purchases				
Output : Construction of public latrines in RGCs			8,213	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buhehe Sibona and Namungodi	Sector Development Grant	1,098	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Buhehe Sibona	Sector Development Grant	7,115	0
Output : Borehole drilling and rehabilitation			41,820	255
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Bulwenge Muganiro	Sector Development , Grant	2,000	0
Engineering and Design studies and Plans - Consultancy-476	Buhehe Muhoho	Sector Development , Grant	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Buhehe Bugunduhira	Sector Development Grant	1,020	255
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Buhasaba Buchaki	Sector Development , Grant	18,400	0

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Construction Services - Contractors-393	Buhehe Buduma	Sector Development , Grant	18,400	0
Sector : Social Development			1,914	400
Programme : Community Mobilisation and Empowerment			1,914	400
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,914	400
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buhehe Buhehe subcounty	Other Transfers from Central Government	1,914	0
Monitoring DDEG/CDD projects	Buhehe Buhehe subounty	District Discretionary Development Equalization Grant	0	400
LCIII : Masafu			390,705	82,481
Sector : Education			170,943	47,634
Programme : Pre-Primary and Primary Education			104,188	25,383
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			76,148	25,383
Item : 291001 Transfers to Government Institutions				
Bubwibo Primary School	Masafu Bubwibo	Sector Conditional Grant (Non-Wage)	5,947	1,982
Bubwohi Primary School	Buhatuba Bubwohi	Sector Conditional Grant (Non-Wage)	6,583	2,194
Budandu Primary School	Kubo Budandu	Sector Conditional Grant (Non-Wage)	4,385	1,462
Budibya Primary School	Mawanga Budibya	Sector Conditional Grant (Non-Wage)	8,193	2,731
Bukalikha Primary School	Buhatuba Bukalikha	Sector Conditional Grant (Non-Wage)	7,935	2,645
Bukobe Primary School	Kubo Bukobe	Sector Conditional Grant (Non-Wage)	7,146	2,382
Buwanda Primary School	Masafu Buwanda	Sector Conditional Grant (Non-Wage)	5,021	1,674
Kubo Primary School	Kubo Kubo	Sector Conditional Grant (Non-Wage)	4,651	1,550
Maanga primary School	Mawanga Maanga	Sector Conditional Grant (Non-Wage)	7,509	2,503
Masafu Primary School	Masafu Masafu	Sector Conditional Grant (Non-Wage)	11,180	3,727
Mukangu Primary School	Masafu Mukangu	Sector Conditional Grant (Non-Wage)	7,597	2,532
Capital Purchases				
Output : Latrine construction and rehabilitation			19,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mawanga Mukangu Primary School	Sector Development Grant	19,000	0
Output : Provision of furniture to primary schools			9,040	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Masafu Bubwibo Primary School	Sector Development , Grant	4,320	0
Furniture and Fixtures - Assorted Equipment-628	Kubo Bukobe Primary School	Sector Development , Grant	4,720	0
Programme : Secondary Education			66,756	22,252
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			66,756	22,252
Item : 291001 Transfers to Government Institutions				
Bukalikha SS	Buhatuba Bukalikha SS	Sector Conditional Grant (Non-Wage)	66,756	22,252
Sector : Health			159,441	34,846
Programme : Primary Healthcare			20,056	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			20,056	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Masafu Masafu hospital	Sector Development Grant	20,056	0
Programme : District Hospital Services			139,385	34,846
Lower Local Services				
Output : District Hospital Services (LLS.)			139,385	34,846
Item : 263104 Transfers to other govt. units (Current)				
Masafu General Hospital	Masafu Masafu General Hospital	Sector Conditional Grant (Non-Wage)	139,385	34,846
Sector : Water and Environment			35,103	0
Programme : Rural Water Supply and Sanitation			35,103	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			35,103	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Mawanga Makemo	Sector Development Grant	2,000	0
Item : 312104 Other Structures				

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Construction Services - Contractors-393	Buhatuba Sichehe	Sector Development , Grant	14,703	0
Construction Services - Contractors-393	Masafu Sichehe	Sector Development , Grant	18,400	0
Sector : Social Development			25,218	0
Programme : Community Mobilisation and Empowerment			25,218	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			25,218	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Masafu masafu subcounty	Other Transfers from Central Government	25,218	0
LCIII : Masaba			329,161	81,878
Sector : Education			266,226	70,317
Programme : Pre-Primary and Primary Education			136,262	28,224
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			84,642	28,224
Item : 291001 Transfers to Government Institutions				
Buduli Primary School	Butangasi Buduli	Sector Conditional Grant (Non-Wage)	4,989	1,663
Bujwanga Primary School	Masaba Bujwanga -bbale	Sector Conditional Grant (Non-Wage)	6,132	2,044
Bulengi Primary School	Masaba Bulengi	Sector Conditional Grant (Non-Wage)	4,627	1,542
Buloobi Primary School	Mbehenyi Buloobi	Sector Conditional Grant (Non-Wage)	4,111	1,370
Busonga Primary School	Mbehenyi Busonga	Sector Conditional Grant (Non-Wage)	5,488	1,839
Butacho Primary School	Masaba Butacho	Sector Conditional Grant (Non-Wage)	5,271	1,757
Butangasi Primary School	Butangasi Butangasi	Sector Conditional Grant (Non-Wage)	10,343	3,448
Lwanikha Primary School	Masaba Lwanikha	Sector Conditional Grant (Non-Wage)	7,710	2,570
Magale Primary School	Masaba magale	Sector Conditional Grant (Non-Wage)	4,570	1,523
Makunda Primary School	Mbehenyi Makunda	Sector Conditional Grant (Non-Wage)	4,168	1,389
Masaba Primary School	Masaba Masaba Namikoye	Sector Conditional Grant (Non-Wage)	7,034	2,345
Mbehenyi primary School	Mbehenyi Mbehenyi	Sector Conditional Grant (Non-Wage)	4,788	1,596
Namala Primary School	Masaba Namala	Sector Conditional Grant (Non-Wage)	9,972	3,324
Sifuyo Primary School	Butangasi Sifuyo	Sector Conditional Grant (Non-Wage)	5,440	1,813

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Capital Purchases				
Output : Classroom construction and rehabilitation			26,900	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Butangasi Buduli Primary School	Sector Development ,, Grant	950	0
Building Construction - Schools-256	Masaba Lwanikha Primary school	Sector Development ,, Grant	950	0
Building Construction - Schools-256	Mbehenyi Makunda Primary School	Sector Development ,, Grant	25,000	0
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Masaba Bujwanga Primary School	District Discretionary Development Equalization Grant	1,000	0
Building Construction - Latrines-237	Masaba Magale Primary School	District Discretionary Development Equalization Grant	19,000	0
Output : Provision of furniture to primary schools			4,720	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Masaba Bulengi Primary School	Sector Development Grant	4,720	0
Programme : Secondary Education			126,279	42,093
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			126,279	42,093
Item : 291001 Transfers to Government Institutions				
Masaba College Busia	Masaba Masaba College Busia	Sector Conditional Grant (Non-Wage)	83,155	27,718
ST.Elizabeth Butangasi SS	Butangasi ST.Elizabeth Butangasi SS	Sector Conditional Grant (Non-Wage)	43,124	14,375
Programme : Education & Sports Management and Inspection			3,686	0
Capital Purchases				
Output : Administrative Capital			3,686	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaba Magale	District Discretionary Development Equalization Grant	3,686	0

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Sector : Health			14,135	5,491
<i>Programme : Primary Healthcare</i>			14,135	5,491
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			14,135	5,491
Item : 263104 Transfers to other govt. units (Current)				
Mbehenyi Health Centre III	Mbehenyi Mbehenyi Health Centre III	Sector Conditional Grant (Non-Wage)	14,135	5,491
Sector : Water and Environment			38,800	0
<i>Programme : Rural Water Supply and Sanitation</i>			38,800	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			38,800	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Masaba Mbale	Sector Development Grant	2,000	0
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Mbehenyi Busirudu	Sector Development , Grant	18,400	0
Construction Services - Contractors- 393	Butangasi Syabo	Sector Development , Grant	18,400	0
Sector : Social Development			10,000	6,070
<i>Programme : Community Mobilisation and Empowerment</i>			10,000	6,070
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			10,000	6,070
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Masaba masaba subcounty	Other Transfers from Central Government	10,000	6,070
LCIII : Busitema			874,800	100,039
Sector : Agriculture			17,188	0
<i>Programme : District Production Services</i>			17,188	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			17,188	0
Item : 312212 Medical Equipment				
Equipment - Assorted Kits-506	Busitema district wide	Sector Development Grant	12,141	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Busitema District wide	Sector Development Grant	5,047	0

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Sector : Works and Transport			14,647	0
Programme : District, Urban and Community Access Roads			14,647	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			14,647	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects-1571	Syanyonja Retention	District Discretionary Development Equalization Grant	14,647	0
Sector : Education			254,080	70,582
Programme : Pre-Primary and Primary Education			160,074	37,582
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			51,247	17,082
Item : 291001 Transfers to Government Institutions				
Busitema Primary School	Busitema Busitema	Sector Conditional Grant (Non-Wage)	6,309	2,103
Busitema College Primary School	Busitema Busitema College	Sector Conditional Grant (Non-Wage)	6,035	2,012
Chawo Primary School	Chawo Chawo	Sector Conditional Grant (Non-Wage)	5,866	1,955
Habuleke Primary School	Habuleke Habuleke	Sector Conditional Grant (Non-Wage)	8,016	2,672
Makina Primary School	Syanyonja Makina	Sector Conditional Grant (Non-Wage)	5,206	1,735
Nangulu Primary School	Chawo Nangulu	Sector Conditional Grant (Non-Wage)	8,732	2,911
Nkanjo Primary School	Busitema Nkanjo	Sector Conditional Grant (Non-Wage)	6,027	2,009
Syaule Primary School	Syanyonja Syaule	Sector Conditional Grant (Non-Wage)	5,053	1,684
Capital Purchases				
Output : Classroom construction and rehabilitation			84,950	20,500
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Busitema Busitema College Primary School	Sector Development ... Grant	950	20,500
Building Construction - Schools-256	Busitema Busitema Primary School	Sector Development ... Grant	10,000	20,500
Building Construction - Schools-256	Syanyonja Makina Primary School	District Discretionary Development Equalization Grant	19,000	20,500

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Building Construction - Schools-256	Busitema syaule Primary School	District Discretionary Development Equalization Grant	55,000	20,500
Output : Latrine construction and rehabilitation			19,157	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Busitema Nkanjo primary School	District Discretionary Development Equalization Grant	19,157	0
Output : Provision of furniture to primary schools			4,720	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Syanyonja Syaule primary School	District Discretionary Development Equalization Grant	4,720	0
Programme : Secondary Education			94,006	33,000
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			94,006	33,000
Item : 291001 Transfers to Government Institutions				
Riverside High School	Busitema Riverside High School	Sector Conditional Grant (Non-Wage)	94,006	33,000
Sector : Health			138,116	25,494
Programme : Primary Healthcare			138,116	25,494
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,116	8,204
Item : 263104 Transfers to other govt. units (Current)				
Busitema Health Centre III	Syanyonja Busitema Health Centre III	Sector Conditional Grant (Non-Wage)	18,775	7,294
Habuleke Health Centre II	Habuleke Habuleke Health Centre II	Sector Conditional Grant (Non-Wage)	2,341	910
Capital Purchases				
Output : Administrative Capital			90,000	17,291
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busitema District wide	Donor Funding	90,000	17,291
Output : Maternity Ward Construction and Rehabilitation			27,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - General Construction Works-227	Syanyonja Busitema HC III	Sector Development Grant	27,000	0
Sector : Water and Environment			40,800	0
<i>Programme : Rural Water Supply and Sanitation</i>			40,800	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			40,800	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Syanyonja Namukombe	Sector Development , Grant	2,000	0
Engineering and Design studies and Plans - Consultancy-476	Chawo Ndaiga Trading Center	Sector Development , Grant	2,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Busitema Makina A	Sector Development , Grant	18,400	0
Construction Services - Contractors-393	Habuleke Mbatu	Sector Development , Grant	18,400	0
Sector : Social Development			403,994	2,363
<i>Programme : Community Mobilisation and Empowerment</i>			403,994	2,363
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			403,994	2,363
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Busitema Busitema subcounty	Other Transfers from Central Government	4,180	2,363
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Busitema Busitema subcounty	Other Transfers from Central Government	399,814	0
Sector : Public Sector Management			3,575	0
<i>Programme : Local Government Planning Services</i>			3,575	0
Capital Purchases				
<i>Output : Administrative Capital</i>			3,575	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Chawo District wide	District Discretionary Development Equalization Grant	3,575	0
Sector : Accountability			2,400	1,600
<i>Programme : Internal Audit Services</i>			2,400	1,600
Capital Purchases				

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Output : Administrative Capital			2,400	1,600
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busitema District Wide	District Discretionary Development Equalization Grant	2,400	1,600
LCIII : Bulumbi			331,367	131,433
Sector : Agriculture			6,094	0
Programme : District Production Services			6,094	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,094	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Bulumbi District wide	Sector Development Grant	6,094	0
Sector : Works and Transport			20,000	39,999
Programme : District, Urban and Community Access Roads			20,000	39,999
Capital Purchases				
Output : Rural roads construction and rehabilitation			20,000	39,999
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Buhumi Spot improvement of Buhobe - Buwembe - Road	District Discretionary Development Equalization Grant	20,000	39,999
Sector : Education			235,039	78,732
Programme : Pre-Primary and Primary Education			49,312	16,156
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,469	16,156
Item : 291001 Transfers to Government Institutions				
Bubango primary School	Bubango	Sector Conditional Grant (Non-Wage)	4,643	1,548
Buhobe primary School	Buhobe	Sector Conditional Grant (Non-Wage)	7,984	2,661
Buhoya Primary School	Bulumbi Buhoya	Sector Conditional Grant (Non-Wage)	5,722	1,907
Businywa primary School	Buhobe Businywa	Sector Conditional Grant (Non-Wage)	4,039	1,346
Hamasanja Primary School	Bubango Hamasanja	Sector Conditional Grant (Non-Wage)	6,003	2,001
Namugondi Primary School	Buhumi Namugondi	Sector Conditional Grant (Non-Wage)	10,230	3,410
Nasweswe Primary School	Buhobe Nasweswe	Sector Conditional Grant (Non-Wage)	4,393	1,464

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Sidimbire Primary School	Buhobe Sidimbire	Sector Conditional Grant (Non-Wage)	5,456	1,819
Capital Purchases				
Output : Latrine construction and rehabilitation			843	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bulumbi Namungodi Primary School	Sector Development Grant	843	0
Programme : Secondary Education			185,727	62,576
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			185,727	62,576
Item : 291001 Transfers to Government Institutions				
Buhobe SS	Buhobe Buhobe SS	Sector Conditional Grant (Non-Wage)	185,727	62,576
Sector : Health			21,119	8,154
Programme : Primary Healthcare			21,119	8,154
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,119	8,154
Item : 263104 Transfers to other govt. units (Current)				
Bulumbi Health Centre III	Bubango Bulumbi Health Centre III	Sector Conditional Grant (Non-Wage)	18,778	7,294
Namungodi Health Centre II	Bulumbi Namungodi Health Centre II	Sector Conditional Grant (Non-Wage)	2,341	860
Sector : Water and Environment			49,115	4,548
Programme : Rural Water Supply and Sanitation			9,115	4,548
Capital Purchases				
Output : Construction of public latrines in RGCs			7,115	4,548
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Buhobe Namungodi TC	Sector Development Grant	7,115	4,548
Output : Borehole drilling and rehabilitation			2,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Buhobe Nawante	Sector Development Grant	2,000	0
Programme : Natural Resources Management			40,000	0
Capital Purchases				
Output : Administrative Capital			40,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Supervision of Works-1265	Bulumbi AI over the district	Other Transfers from Central Government	40,000	0
LCIII : Majanji			1,470,846	220,990
Sector : Works and Transport			113,359	80,613
<i>Programme : District, Urban and Community Access Roads</i>			113,359	80,613
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			100,000	44,613
Item : 263367 Sector Conditional Grant (Non-Wage)				
Manual Road maintenance	Majanji District wide	Other Transfers from Central Government	100,000	44,613
Capital Purchases				
<i>Output : Rural roads construction and rehabilitation</i>			13,359	36,000
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Majanji Spot improvement of kenya road	District Discretionary Development Equalization Grant	13,359	36,000
Sector : Education			813,314	100,500
<i>Programme : Pre-Primary and Primary Education</i>			44,838	13,110
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			39,168	13,110
Item : 291001 Transfers to Government Institutions				
Bulwande Primary School	Majanji Bulwande	Sector Conditional Grant (Non-Wage)	5,279	1,814
Dadira Primary School	Dadira Dadira	Sector Conditional Grant (Non-Wage)	6,808	2,269
Lando memorial Primary School	Dadira Lando Majanji	Sector Conditional Grant (Non-Wage)	9,288	3,096
Maduwa Primary School	Majanji Maduwa	Sector Conditional Grant (Non-Wage)	4,723	1,574
Majanji Primary School	Majanji Majanji	Sector Conditional Grant (Non-Wage)	5,351	1,784
Nagabita Primary School	Nagabita Nagabita	Sector Conditional Grant (Non-Wage)	7,718	2,573
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			950	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Majanji Maduwa primary School	Sector Development Grant	950	0
<i>Output : Provision of furniture to primary schools</i>			4,720	0

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Majanji Majanji Primary School	Sector Development Grant	4,720	0
Programme : Secondary Education			768,477	87,390
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			68,477	22,826
Item : 291001 Transfers to Government Institutions				
Majanji Secondary School	Majanji Majanji Secondary School	Sector Conditional Grant (Non-Wage)	68,477	22,826
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			700,000	64,564
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Majanji Majanji Secondary School	Sector Development Grant	700,000	64,564
Sector : Health			324,979	39,877
Programme : Primary Healthcare			324,979	39,877
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,701	1,050
Item : 263104 Transfers to other govt. units (Current)				
Majanji Health Centre II	Majanji Majanji Health Centre II	Sector Conditional Grant (Non-Wage)	2,701	1,050
Capital Purchases				
Output : Non Standard Service Delivery Capital			13,500	18,983
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Majanji District wide	District Discretionary Development Equalization Grant	13,500	18,983
Output : Health Centre Construction and Rehabilitation			63,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Majanji Majanji H/C II	Sector Development Grant	20,000	0
Construction Services - Waste Disposal Facility-416	Majanji Majanji H/CII	Sector Development Grant	3,000	0
Construction Services - Other Construction Works-405	Majanji Majanji HC II	Sector Development Grant	40,000	0
Output : Staff Houses Construction and Rehabilitation			95,000	0
Item : 312102 Residential Buildings				

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Building Construction - Staff Houses-263	Majanji Majanji H/CII	Sector Development , Grant	85,000	0
Building Construction - Staff Houses-263	Majanji Majanji HC II	Sector Development , Grant	10,000	0
Output : Maternity Ward Construction and Rehabilitation			100,778	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Majanji Majanji HC II	District Discretionary Development Equalization Grant	100,778	0
Output : OPD and other ward Construction and Rehabilitation			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Majanji Majanji H/CII	Sector Development Grant	15,000	0
Output : Specialist Health Equipment and Machinery			35,000	19,845
Item : 312212 Medical Equipment				
Machinery and Equipment - Maintenance and Repair-1076	Majanji Majanji and BuwembeH/C IIs	Sector Development Grant	35,000	19,845
Sector : Water and Environment			2,000	0
Programme : Rural Water Supply and Sanitation			2,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			2,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Jjunge Syakula	Sector Development Grant	2,000	0
Sector : Social Development			217,193	0
Programme : Community Mobilisation and Empowerment			217,193	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			217,193	0
Item : 312101 Non-Residential Buildings				
Transfer of UWEP funds to subprojects	Majanji majanji subcounty	Other Transfers from Central Government	217,193	0
LCIII : Lunyo			334,441	101,185
Sector : Education			286,106	91,701
Programme : Pre-Primary and Primary Education			47,948	15,483
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			46,448	15,483
Item : 291001 Transfers to Government Institutions				

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Bukukhu Primary School	Busiabala Bukuhu	Sector Conditional Grant (Non-Wage)	3,500	1,167
Bulekei Primary School	Nalwire Bulekei	Sector Conditional Grant (Non-Wage)	6,607	2,202
Bulondani Primary school	Lunyo Bulondani	Sector Conditional Grant (Non-Wage)	5,552	1,851
Busiabala primary School	Busiabala Busiabala	Sector Conditional Grant (Non-Wage)	8,193	2,731
Butenge Primary School	Nalwire Butenge	Sector Conditional Grant (Non-Wage)	4,337	1,446
Lunyo Primary School	Lunyo Lunyo	Sector Conditional Grant (Non-Wage)	4,602	1,534
Nekuku Primary School	Lunyo Nekuku	Sector Conditional Grant (Non-Wage)	8,555	2,852
Sirere Primary school	Lunyo Sirere	Sector Conditional Grant (Non-Wage)	5,102	1,701
Capital Purchases				
Output : Classroom construction and rehabilitation			1,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Busiabala Busiabala primary School	Sector Development Grant	1,500	0
Programme : Secondary Education			75,337	24,112
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			75,337	24,112
Item : 291001 Transfers to Government Institutions				
Lunyo Hill High School	Lunyo Lunyo Hill High School	Sector Conditional Grant (Non-Wage)	75,337	24,112
Programme : Skills Development			162,821	52,106
Lower Local Services				
Output : Skills Development Services			162,821	52,106
Item : 291001 Transfers to Government Institutions				
Nalwire Technical Institute	Nalwire Nalwire Technical Institute	Sector Conditional Grant (Non-Wage)	162,821	52,106
Sector : Health			17,135	5,491
Programme : Primary Healthcare			17,135	5,491
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,135	5,491
Item : 263104 Transfers to other govt. units (Current)				

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Lunyo Health Centre III	Busiabala Lunyo Health Centre III	Sector Conditional Grant (Non-Wage)	14,135	5,491
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			3,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nekuku Lunyo HCIII	Sector Development Grant	3,000	0
Sector : Water and Environment			22,400	0
Programme : Rural Water Supply and Sanitation			22,400	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			22,400	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Nalwire Bwaliro	Sector Development , Grant	2,000	0
Engineering and Design studies and Plans - Consultancy-476	Lunyo Sirere B	Sector Development , Grant	2,000	0
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Lunyo Sigumo	Sector Development Grant	18,400	0
Sector : Social Development			8,800	3,993
Programme : Community Mobilisation and Empowerment			8,800	3,993
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,800	3,993
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Lunyo Lunyo subcounty	Other Transfers from Central Government	8,800	3,993
LCIII : Lumino			590,940	181,865
Sector : Education			516,671	160,191
Programme : Pre-Primary and Primary Education			66,455	15,152
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			45,455	15,152
Item : 291001 Transfers to Government Institutions				
Budimo Primary School	Budimo Budimo	Sector Conditional Grant (Non-Wage)	4,586	1,529
Bukobe Maboka Primary School	Budimo Bukobe Maboka	Sector Conditional Grant (Non-Wage)	5,963	1,988
Bukwekwe primary School	Lumino Bukwekwe	Sector Conditional Grant (Non-Wage)	8,193	2,731

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Buwerero Primary School	Jinja Buwerero	Sector Conditional Grant (Non-Wage)	6,599	2,200
Hasyule Primary School	Hasyule Hasyule	Sector Conditional Grant (Non-Wage)	5,279	1,760
Sibiyirise primary School	Lumino Sibiyirise	Sector Conditional Grant (Non-Wage)	14,835	4,945
Capital Purchases				
Output : Classroom construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Lumino Sibiyirise Primary School	Sector Development Grant	20,000	0
Output : Latrine construction and rehabilitation			1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lumino Bukwekwe Primary school	District Discretionary Development Equalization Grant	1,000	0
Programme : Secondary Education			320,747	106,916
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			320,747	106,916
Item : 291001 Transfers to Government Institutions				
Ebenezer Progressive SS	Lumino Ebenezer Progressive SS	Sector Conditional Grant (Non-Wage)	90,165	30,055
Lumino High School	Lumino Lumino High School	Sector Conditional Grant (Non-Wage)	230,582	76,861
Programme : Skills Development			103,871	32,624
Lower Local Services				
Output : Skills Development Services			103,871	32,624
Item : 291001 Transfers to Government Institutions				
Lumino Community Polytechnic	Lumino Lumino Community Polytechnic	Sector Conditional Grant (Non-Wage)	103,871	32,624
Programme : Education & Sports Management and Inspection			25,597	5,500
Capital Purchases				
Output : Administrative Capital			25,597	5,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lumino sibiyirise	Sector Development Grant	25,597	5,500
Sector : Health			47,029	17,913

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Programme : Primary Healthcare			47,029	17,913
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,099	815
Item : 263104 Transfers to other govt. units (Current)				
Our Lady of Lourdes Lumino Health Centre II	Lumino Our Lady of Loudes Lumino Health Centre II	Sector Conditional Grant (Non-Wage)	2,099	815
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,836	6,541
Item : 263104 Transfers to other govt. units (Current)				
Hasyule Health Centre II	Hasyule Hasyule Health Centre II	Sector Conditional Grant (Non-Wage)	2,701	1,050
Lumino Health Centre III	Lumino Lumino Health Centre III	Sector Conditional Grant (Non-Wage)	14,135	5,491
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			13,500	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Lumino Lumino H/C III	Sector Development Grant	13,500	0
Output : Staff Houses Construction and Rehabilitation			3,446	0
Item : 312102 Residential Buildings				
Building Construction - Hostels-232	Hasyule District wide	Sector Development Grant	3,446	0
Output : OPD and other ward Construction and Rehabilitation			11,149	10,557
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Hasyule Hasyule H/C II	Sector Development Grant	11,149	10,557
Sector : Water and Environment			26,040	3,760
Programme : Rural Water Supply and Sanitation			26,040	3,760
Capital Purchases				
Output : Borehole drilling and rehabilitation			26,040	3,760
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Lumino Buyodi	Sector Development Grant	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Hasyule Namusenda	Sector Development Grant	5,640	3,760
Item : 312104 Other Structures				

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Construction Services - Contractors-393	Hasyule Namusenda	Sector Development Grant	18,400	0
Sector : Social Development			1,200	0
<i>Programme : Community Mobilisation and Empowerment</i>			1,200	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			1,200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Venue Hire-1266	Lumino lumino subcounty	District Discretionary Development Equalization Grant	1,200	0
LCIII : Western Division -BMC			0	650
Sector : Public Sector Management			0	650
<i>Programme : Local Statutory Bodies</i>			0	650
Capital Purchases				
<i>Output : Administrative Capital</i>			0	650
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Procure a Lap top computer for CTC	South West	District Discretionary Development Equalization Grant	0	650
LCIII : Missing Subcounty			47,453	23,292
Sector : Water and Environment			47,453	23,292
<i>Programme : Rural Water Supply and Sanitation</i>			47,453	23,292
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			47,453	23,292
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District HQ - Salary for DWO	Sector Development , Grant	26,400	23,292
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District wide - Sanitation Grant	Transitional , Development Grant	21,053	23,292