
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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Joseph Balisanyuka

Date: 30/01/2020

**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	293,157	167,130	57%
Discretionary Government Transfers	4,204,781	2,428,853	58%
Conditional Government Transfers	24,664,088	12,431,417	50%
Other Government Transfers	3,064,566	403,513	13%
External Financing	352,058	189,614	54%
Total Revenues shares	32,578,651	15,620,527	48%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,823,488	2,430,403	1,996,975	64%	52%	82%
Finance	330,725	175,493	169,434	53%	51%	97%
Statutory Bodies	725,849	371,543	288,974	51%	40%	78%
Production and Marketing	1,579,055	853,382	755,672	54%	48%	89%
Health	4,534,559	2,305,809	2,033,925	51%	45%	88%
Education	16,168,366	7,623,610	7,401,833	47%	46%	97%
Roads and Engineering	1,362,963	873,079	609,669	64%	45%	70%
Water	521,818	337,598	64,005	65%	12%	19%
Natural Resources	2,278,083	179,945	126,829	8%	6%	70%
Community Based Services	997,752	351,028	327,967	35%	33%	93%
Planning	173,861	76,559	61,525	44%	35%	80%
Internal Audit	50,135	26,080	24,041	52%	48%	92%
Trade, Industry and Local Development	31,997	15,999	13,240	50%	41%	83%
Grand Total	32,578,651	15,620,527	13,874,087	48%	43%	89%
<i>Wage</i>	<i>17,894,037</i>	<i>8,947,019</i>	<i>8,615,402</i>	<i>50%</i>	<i>48%</i>	<i>96%</i>
<i>Non-Wage Recurrent</i>	<i>8,910,312</i>	<i>4,482,260</i>	<i>3,901,437</i>	<i>50%</i>	<i>44%</i>	<i>87%</i>
<i>Domestic Devt</i>	<i>5,422,244</i>	<i>2,001,634</i>	<i>1,205,847</i>	<i>37%</i>	<i>22%</i>	<i>60%</i>
<i>Donor Devt</i>	<i>352,058</i>	<i>189,614</i>	<i>189,613</i>	<i>54%</i>	<i>54%</i>	<i>100%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

The District Budgeted for Ushs. 32,578,651,000 and by the end of second quarter Ushs. 15,620,527,000 (48%) had been realised of which Ushs. 13,874,087,000 (89%) of the funds realised were absorbed. All sources performed on average as expected/budgeted save for other transfers from Central Government that performed at only 13% due to the on-going process of generating Sub-projects for funding under NUSAF 3 and Youth Livelihood Programme which accounts for most of the funds under the category. Releases from Ministry of Finance, Planning and Economic Development performed as expected i.e 50% under the recurrent budget and 67% for Development cumulatively. Local Revenue performed above the target of 50% i.e 57% was realised due to good performance under Agency fees (103%), Local Service Tax (99%) , Royalties at 48% and market dues at 33%. External Financing equally performed well at 54% due to mass measles immunisation. Low performance of some items under Local Revenue is otherwise being addressed by the District Revenue Enhancement team. In regard to expenditure, the overall absorption level stood at 89% which was fair with Education, Finance, Community Based Services and Internal Audit having performed at 97%, 97%, 93% and 92% respectively as most of its funds don't go through the procurement process. Otherwise, the worst performance was registered under water i.e at 19% as most of its funds require the procurement process which was however completed at the end of first quarter and siting is on-going. The District did not equally absorb all its wage as a submission for clearance to recruit was done in the second quarter to Ministry of Public Service.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	293,157	167,130	57 %
Local Services Tax	135,000	133,333	99 %
Land Fees	0	677	0 %
Business licenses	8,555	348	4 %
Royalties	8,000	3,839	48 %
Park Fees	1,200	0	0 %
Property related Duties/Fees	2,722	0	0 %
Animal & Crop Husbandry related Levies	1,999	0	0 %
Agency Fees	13,825	14,192	103 %
Inspection Fees	8,913	0	0 %
Market /Gate Charges	5,943	1,976	33 %
Other Fees and Charges	101,000	12,765	13 %
Miscellaneous receipts/income	6,000	0	0 %
2a.Discretionary Government Transfers	4,204,781	2,428,853	58 %
District Unconditional Grant (Non-Wage)	865,256	432,628	50 %
District Discretionary Development Equalization Grant	1,958,771	1,305,848	67 %
District Unconditional Grant (Wage)	1,380,754	690,377	50 %
2b.Conditional Government Transfers	24,664,088	12,431,417	50 %
Sector Conditional Grant (Wage)	16,513,283	8,256,642	50 %
Sector Conditional Grant (Non-Wage)	4,292,347	1,600,440	37 %
Sector Development Grant	912,754	608,503	67 %
Transitional Development Grant	29,802	19,868	67 %
General Public Service Pension Arrears (Budgeting)	933,125	933,125	100 %
Salary arrears (Budgeting)	42,903	42,903	100 %

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Pension for Local Governments	1,087,999	544,000	50 %
Gratuity for Local Governments	851,875	425,937	50 %
2c. Other Government Transfers	3,064,566	403,513	13 %
Northern Uganda Social Action Fund (NUSAF)	2,070,294	67,416	3 %
Support to PLE (UNEB)	25,000	18,536	74 %
Uganda Road Fund (URF)	486,531	317,561	65 %
Vegetable Oil Development Project	24,000	0	0 %
Youth Livelihood Programme (YLP)	426,622	0	0 %
Global Fund	0	0	0 %
Neglected Tropical Diseases (NTDs)	32,119	0	0 %
3. External Financing	352,058	189,614	54 %
United Nations Children Fund (UNICEF)	115,000	0	0 %
World Health Organisation (WHO)	120,000	189,614	158 %
Global Alliance for Vaccines and Immunization (GAVI)	117,058	0	0 %
Others	0	0	0 %
Total Revenues shares	32,578,651	15,620,527	48 %

Cumulative Performance for Locally Raised Revenues

The District realised 57% of its Local Revenue budget by end of second quarter which was good due to good performance under Agency fees (103%), Local Service Tax (99%) , Royalties at 48% and market dues at 33%. Low performance of some items under Local Revenue is otherwise being addressed by the District Revenue Enhancement team through intensive follow-up.

Cumulative Performance for Central Government Transfers

The District realised 51.5% of its funding cumulatively from Ministry of Finance, Planning and Economic Development. Recurrent budget performed at 50% while Development at 67% as expected. However, it should be noted that pension and salary arrears were all (100%) released during the first quarter.

Cumulative Performance for Other Government Transfers

The District realised only 13% of its other transfers from Central Government which was below target. Save for PLE and Road Fund that performed well at 74% and 65% respectively, the rest performed very poorly due to delays in preparation of Sub-projects for funding under NUSAF 3 and Youth Livelihood Programme, an activity that is still on-going. Otherwise, no explanation has been given for the poor performance of the other sources from the Line Ministries.

Cumulative Performance for External Financing

The District realised 54% of its External funding which was above the 50% target. However, only funding for measles vaccination was realised at 158% and hence a supplementary budget was sought from Ministry of Finance, Planning and Economic Development. The rest of funding is expected in the subsequent quarters.

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Expenditure Performance by Sector and SubProgramme

<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	1,159,465	534,885	46 %	289,866	286,231	99 %
District Production Services	419,590	234,786	56 %	104,898	227,599	217 %
Sub- Total	1,579,055	769,672	49 %	394,764	513,830	130 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,241,876	538,546	43 %	310,469	380,870	123 %
District Engineering Services	121,087	71,123	59 %	30,272	53,691	177 %
Sub- Total	1,362,963	609,669	45 %	340,741	434,561	128 %
Sector: Tourism, Trade and Industry						
Commercial Services	31,997	13,240	41 %	7,999	7,245	91 %
Sub- Total	31,997	13,240	41 %	7,999	7,245	91 %
Sector: Education						
Pre-Primary and Primary Education	10,151,044	4,776,818	47 %	2,267,323	2,336,041	103 %
Secondary Education	4,493,033	2,030,394	45 %	725,756	833,900	115 %
Skills Development	1,134,495	438,244	39 %	202,874	173,344	85 %
Education & Sports Management and Inspection	389,494	156,377	40 %	46,214	60,708	131 %
Special Needs Education	300	0	0 %	75	0	0 %
Sub- Total	16,168,366	7,401,833	46 %	3,242,242	3,403,993	105 %
Sector: Health						
Primary Healthcare	749,327	292,781	39 %	211,421	240,652	114 %
District Hospital Services	347,357	173,679	50 %	86,839	86,839	100 %
Health Management and Supervision	3,437,874	1,567,465	46 %	859,468	811,535	94 %
Sub- Total	4,534,559	2,033,925	45 %	1,157,729	1,139,027	98 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	521,818	64,005	12 %	130,454	40,843	31 %
Natural Resources Management	2,278,083	140,163	6 %	569,521	106,770	19 %
Sub- Total	2,799,901	204,167	7 %	699,975	147,613	21 %
Sector: Social Development						
Community Mobilisation and Empowerment	997,752	327,967	33 %	249,438	295,132	118 %
Sub- Total	997,752	327,967	33 %	249,438	295,132	118 %
Sector: Public Sector Management						
District and Urban Administration	3,823,488	2,007,853	53 %	955,872	889,274	93 %
Local Statutory Bodies	725,849	288,974	40 %	181,462	152,336	84 %
Local Government Planning Services	173,861	61,525	35 %	43,465	31,717	73 %
Sub- Total	4,723,198	2,358,352	50 %	1,180,799	1,073,327	91 %
Sector: Accountability						

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Financial Management and Accountability(LG)	330,725	169,434	51 %	82,681	93,592	113 %
Internal Audit Services	50,135	24,041	48 %	12,534	11,863	95 %
<i>Sub- Total</i>	<i>380,860</i>	<i>193,475</i>	<i>51 %</i>	<i>95,215</i>	<i>105,455</i>	<i>111 %</i>
Grand Total	32,578,651	13,912,299	43 %	7,368,902	7,120,183	97 %

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SECTION B : Workplan Summary

Workplan: 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	3,683,788	2,337,270	63%	920,947	677,140	74%
District Unconditional Grant (Non-Wage)	89,797	44,898	50%	22,449	22,449	100%
District Unconditional Grant (Wage)	385,477	192,738	50%	96,369	96,369	100%
General Public Service Pension Arrears (Budgeting)	933,125	933,125	100%	233,281	0	0%
Gratuity for Local Governments	851,875	425,937	50%	212,969	212,969	100%
Locally Raised Revenues	77,426	46,075	60%	19,356	19,557	101%
Multi-Sectoral Transfers to LLGs_NonWage	215,187	107,593	50%	53,797	53,797	100%
Pension for Local Governments	1,087,999	544,000	50%	272,000	272,000	100%
Salary arrears (Budgeting)	42,903	42,903	100%	10,726	0	0%
Development Revenues	139,700	93,133	67%	34,925	46,567	133%
District Discretionary Development Equalization Grant	57,748	38,499	67%	14,437	19,249	133%
Multi-Sectoral Transfers to LLGs_Gou	71,952	47,968	67%	17,988	23,984	133%
Transitional Development Grant	10,000	6,667	67%	2,500	3,333	133%
Total Revenues shares	3,823,488	2,430,403	64%	955,872	723,707	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	385,477	189,155	49%	96,369	93,902	97%
Non Wage	3,298,311	1,755,546	53%	824,578	747,403	91%
Development Expenditure						
Domestic Development	139,700	63,152	45%	34,925	47,968	137%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,823,488	2,007,853	53%	955,872	889,274	93%

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C: Unspent Balances			
Recurrent Balances	392,569	17%	
Wage	3,584		
Non Wage	388,985		
Development Balances	29,981	32%	
Domestic Development	29,981		
External Financing	0		
Total Unspent	422,550	17%	

Summary of Workplan Revenues and Expenditure by Source

The Department budgeted for Ushs. 955,872,000 for second quarter and Ushs. 3,823,488,000 for the year making and in the second quarter 76% of the budget was realised and 64% of the annual one. Releases from Ministry of Finance, Planning and Economic Development performed as expected during the quarter under review i.e 25% recurrent and 33% development and cumulatively 50% recurrent and 67% development. Pension and salary arrears were released 100% during the first quarter and this accounts for more than 50% cumulative figure. The District realised 101% of its Local Revenue due to good performance under Local Service Tax. On the expenditure side, 83% of the release was spent.

Reasons for unspent balances on the bank account

Pension files were not approved on time and warranting was equally done during the middle of the quarter. Recruitment process is equally being undertaken.

Highlights of physical performance by end of the quarter

The Department did realise outputs of routine nature which included: Consultations with line ministries carried out, workshops attended, Office operation supported Payroll properly managed, Records properly managed, Procurement office supported, Information office supported and LLGs monitored and supervised

Vote:507 Busia District**Quarter2****Workplan: 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	328,325	173,893	53%	82,081	87,138	106%
District Unconditional Grant (Non-Wage)	79,500	39,750	50%	19,875	19,875	100%
District Unconditional Grant (Wage)	190,405	95,203	50%	47,601	47,601	100%
Locally Raised Revenues	58,420	38,940	67%	14,605	19,662	135%
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	330,725	175,493	53%	82,681	87,938	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	190,405	92,796	49%	47,601	46,123	97%
Non Wage	137,920	75,038	54%	34,480	45,868	133%
Development Expenditure						
Domestic Development	2,400	1,600	67%	600	1,600	267%
External Financing	0	0	0%	0	0	0%
Total Expenditure	330,725	169,434	51%	82,681	93,592	113%
C: Unspent Balances						
Recurrent Balances						
		6,059	3%			
Wage		2,407				
Non Wage		3,652				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,059	3%			

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Summary of Workplan Revenues and Expenditure by Source

The department budgeted for 82,681,000 for the second quarter and 330,725,000 for the entire financial year 2019/2020 and was able to realize UGX. 87,938,000 making it 106% of its quarterly budget and 175,493,000 for the first half of the year making it 53%. Releases from Ministry of Finance, Planning and Economic Development performed as expected i.e 50% for recurrent and 67% for Development. No release was got under External Financing. Local revenue performance was above target due to good performance under Local service tax and part of the allocation is to cater for transfers to lower local Government. Otherwise 97% of the quarterly release was spent and 51% of the Budget

Reasons for unspent balances on the bank account

One staff is not paid salary due to lack of supplier number and re-voting for transfers to lower local governments is yet to be done

Highlights of physical performance by end of the quarter

1. Annual performance reports for FY 2018/2019 prepared and submitted to office of Auditor General by 30th August, 2019 2. Financial statements for FY2018/19 prepared and submitted to Office of Auditor General by 30th August, 2019 3. Local Service Tax for Quarter one and two FY 2019/20 collected. 4. Transfers of money to other departments done. 5. Audit queries answered. 6. Payments processed. 7. IFMS functional 8. Finance activities of sub counties monitored 9. Monitoring of revenue performance in Lower Local Governments done 10.coordination of Finance activities by CFO done.

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*Workplan: 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	359,943	51%	177,112	177,702	100%
District Unconditional Grant (Non-Wage)	387,886	193,943	50%	96,972	96,972	100%
District Unconditional Grant (Wage)	256,457	128,228	50%	64,114	64,114	100%
Locally Raised Revenues	64,106	37,772	59%	16,027	16,617	104%
Development Revenues	17,400	11,600	67%	4,350	5,800	133%
District Discretionary Development Equalization Grant	17,400	11,600	67%	4,350	5,800	133%
Total Revenues shares	725,849	371,543	51%	181,462	183,502	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	256,457	97,896	38%	64,114	49,825	78%
Non Wage	451,992	189,738	42%	112,998	101,841	90%
Development Expenditure						
Domestic Development	17,400	1,340	8%	4,350	670	15%
External Financing	0	0	0%	0	0	0%
Total Expenditure	725,849	288,974	40%	181,462	152,336	84%
C: Unspent Balances						
Recurrent Balances						
		72,309	20%			
Wage		30,332				
Non Wage		41,977				
Development Balances						
		10,260	88%			
Domestic Development		10,260				
External Financing		0				
Total Unspent		82,569	22%			

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Summary of Workplan Revenues and Expenditure by Source

The Department budgeted for Ushs. 181,462,000 during the quarter under review and Ushs.725,849,000 for the year and realised 101% of the quarterly budget and 51% of the year. Releases from Ministry of Finance, Planning and Economic Development performed as expected i.e 25% of the recurrent and 33% development for the quarter and cumulatively 50% and 67% respectively. Local Revenue performance was above target (104%) due to good performance under Local Service Tax. On expenditure side, 78% of the release was spent which was fair.

Reasons for unspent balances on the bank account

This was due to none existence of the District executive committee of the council, the sitting of only one day committee meetings instead of two. The other unspent was for Ex gratia funds of LC Is and LC IIs for second quarter which will be paid at the end of the financial year..

Highlights of physical performance by end of the quarter

In the second Quarter 2019-20 Two councils and one standing committee meetings were held, two District Contracts Committee held, one District Land Board were held. 9 staff members paid 3 months salary, in addition to those of Chairman LC V, 14 Chairpersons LC IIIs, Chairperson District Service Commission and Speaker were paid salary for second quarter of 2019-20..

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*Workplan: 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	1,099,931	549,965	50%	274,983	274,983	100%
Sector Conditional Grant (Non-Wage)	312,110	156,055	50%	78,028	78,028	100%
Sector Conditional Grant (Wage)	787,821	393,910	50%	196,955	196,955	100%
Development Revenues	479,124	303,416	63%	119,781	151,708	127%
Multi-Sectoral Transfers to LLGs_Gou	316,024	210,683	67%	79,006	105,341	133%
Other Transfers from Central Government	24,000	0	0%	6,000	0	0%
Sector Development Grant	139,100	92,733	67%	34,775	46,367	133%
Total Revenues shares	1,579,055	853,382	54%	394,764	426,691	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	787,821	393,522	50%	196,955	214,374	109%
Non Wage	312,110	155,689	50%	78,028	79,577	102%
Development Expenditure						
Domestic Development	479,124	220,461	46%	119,781	219,880	184%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,579,055	769,672	49%	394,764	513,830	130%
C: Unspent Balances						
Recurrent Balances		755	0%			
Wage		389				
Non Wage		366				
Development Balances		82,955	27%			
Domestic Development		82,955				
External Financing		0				
Total Unspent		83,710	10%			

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Summary of Workplan Revenues and Expenditure by Source

The Department budgeted for Ushs. 1,579,055,000 annually and Ushs.394,764,000 for second quarter but Ushs. 426,691,000 was realised making a 108% realisation rate for the quarter and 49% cumulatively. This is because of government policy whereby 33% of the development budget is released quarterly and 25% of wage and non-wage which is also released quarterly, hence 50% of wage and non-wage was realised by end of second quarter and 67% of the development budget. On the expenditure side US\$ 504,885,000 was spent giving a quarterly out turn of 130% due to rolled over funds from first quarter and a cumulative absorption rate of 90%.

Reasons for unspent balances on the bank account

Most of the development funds were not spent. This is because by the close of the quarter the procurement process had not been concluded. Awards had not been issued. This affected utilization of the funds. On the positive side all the recurrent funds were utilized.

Highlights of physical performance by end of the quarter

Under PMF 1 quarterly visits to the ministry were made and 1500 pets were vaccinated against rabies. Surveillance for pandemic diseases was carried out in the 16 lower local governments of the District. The diseases that were investigated and confirmed included Foot and mouth disease, Trypanosomiasis, anaplasmosis and african swine fever. One supervisory and backstopping meeting were carried out in the fisheries sector. One consultative trip to the headquarters. 15 Data collection field visits were conducted. Second quarter progress report prepared and shared with District Leadership. First quarter supervision and Monitoring visits undertaken. Second quarter review meetings held at the District headquarters, 67 farmers trained on pest and disease management, of whom 56 were women Technical level supervision in all 16 Sub-counties undertaken Consultations on policy issues at the Ministry headquarters and NARO undertaken. Quarterly progress and financial reports prepared and submitted to the Ministry. (8). Mobilization and sensitization of farmers and traders on increased production and marketing of oil crops undertaken, (9). One radio talk shows on pest and disease surveillance undertaken (10). National workshops and meetings undertaken (11) Technical backstopping and field level supervision undertaken (12). Quality assurance and technical auditing of service providers undertaken (13). Multi stake holder meetings for different stakeholders at District level held 14. two planning and review meetings held in which 7 were female and 33 were male. 15. two capacity buildings were held at the District headquarters. 7 female staff participated out of the 33 participants. 16. Three sectoral participation in national planning meetings were held. 17. Supervision and monitoring meetings were held in all the 14 sub counties. 18. Agricultural statistics were collected and consolidated at the District level. One quarterly report was prepared. 19. 2900 farmers were trained of whom 1050 were female.

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*Workplan: 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	4,026,269	1,995,375	50%	1,030,656	996,037	97%
District Unconditional Grant (Non-Wage)	1,000	500	50%	250	250	100%
Locally Raised Revenues	10,000	3,300	33%	2,500	0	0%
Other Transfers from Central Government	32,119	0	0%	32,119	0	0%
Sector Conditional Grant (Non-Wage)	590,635	295,317	50%	147,659	147,659	100%
Sector Conditional Grant (Wage)	3,392,515	1,696,257	50%	848,129	848,129	100%
Development Revenues	508,290	310,435	61%	127,073	60,411	48%
District Discretionary Development Equalization Grant	145,000	96,667	67%	36,250	48,333	133%
External Financing	327,058	189,614	58%	81,765	0	0%
Sector Development Grant	36,232	24,155	67%	9,058	12,077	133%
Total Revenues shares	4,534,559	2,305,809	51%	1,157,729	1,056,448	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,392,515	1,545,384	46%	848,129	800,068	94%
Non Wage	633,754	298,928	47%	182,528	149,346	82%
Development Expenditure						
Domestic Development	181,232	0	0%	45,308	0	0%
External Financing	327,058	189,613	58%	81,765	189,613	232%
Total Expenditure	4,534,559	2,033,925	45%	1,157,729	1,139,027	98%
C: Unspent Balances						
Recurrent Balances						
		151,063	8%			
Wage		150,873				
Non Wage		190				
Development Balances						
		120,822	39%			
Domestic Development		120,821				
External Financing		1				

Vote:507 Busia District**Quarter2**

Total Unspent	271,885	12%	
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Summary of Workplan Revenues and Expenditure by Source

Health department planned for Ush.1,157,729,000 for quarter 2 and Ush. 4,534,559,000 for F/Y 2019/2020. However Ush. 1,157,729,000 was realized for period under review i.e 97% of the quarterly plan and 51% of the entire budget. The department planned for Ush. 145,000,000 under DDEG and Ush 36,232,000 under SDG for capital development and by end of second quarter 67% of the funds had been realised which was good. No funds were realised under external financing for second quarter but 58% had been received cumulatively which was good. Otherwise, the absorption rate stood at 88% which was fair.

Reasons for unspent balances on the bank account

Funds for all capital projects in the period under review were not spent due to the slow process of per-qualification and bidding. And the wage balance was due to delayed recruitment process.

Highlights of physical performance by end of the quarter

There was a slight decrease in key selected indicators as below; Institutional deliveries decreased from 69.8% in the previous quarter to 65% in the period under review. Children under 1 year who received pentavalent vaccines reduced from 98.1% in the previous quarter to 80.7% in the period under review (National target = 95%). However, there was remarkable increase in the coverage for pregnant mothers attending ANC, from 43.7% in the previous quarter to 75.8% in the period under review. The OPD attendance stagnated at 108%.

Vote:507 Busia District

Quarter2

*Workplan: 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	15,689,031	7,304,053	47%	3,122,408	3,114,819	100%
District Unconditional Grant (Non-Wage)	7,795	3,898	50%	1,949	1,949	100%
District Unconditional Grant (Wage)	44,388	22,194	50%	11,097	11,097	100%
Locally Raised Revenues	4,500	1,485	33%	1,125	0	0%
Other Transfers from Central Government	25,000	18,536	74%	25,000	18,536	74%
Sector Conditional Grant (Non-Wage)	3,274,400	1,091,467	33%	0	0	0%
Sector Conditional Grant (Wage)	12,332,948	6,166,474	50%	3,083,237	3,083,237	100%
Development Revenues	479,335	319,557	67%	119,834	159,778	133%
District Discretionary Development Equalization Grant	184,283	122,855	67%	46,071	61,428	133%
Sector Development Grant	295,052	196,701	67%	73,763	98,351	133%
Total Revenues shares	16,168,366	7,623,610	47%	3,242,242	3,274,597	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,377,336	6,094,083	49%	3,094,334	3,171,881	103%
Non Wage	3,311,695	1,113,852	34%	28,074	56,508	201%
Development Expenditure						
Domestic Development	479,335	193,898	40%	119,834	175,604	147%
External Financing	0	0	0%	0	0	0%
Total Expenditure	16,168,366	7,401,833	46%	3,242,242	3,403,993	105%
C: Unspent Balances						
Recurrent Balances		96,118	1%			
Wage		94,585				
Non Wage		1,533				
Development Balances		125,659	39%			
Domestic Development		125,659				

Vote:507 Busia District**Quarter2**

External Financing	0		
Total Unspent	221,777	3%	

Summary of Workplan Revenues and Expenditure by Source

The Department received Ugx.3,274,597,000 during quarter two which was 101% of the quarterly budget and cumulatively Ushs. 7,623,610,000 was realised which is 47% of the annual one. Releases from Ministry of Finance, Planning and Economic Development performed at 100% of the recurrent and 133% of the Development Budget during the quarter under review and cumulatively at 50% of the recurrent and 67% of the development budget as expected which was very good. Other transfers from central government were received from UNEB to facilitate Primary Leaving Examination exercise. Otherwise, the overall absorption level stood at 97% which was good.

Reasons for unspent balances on the bank account

The funds are for Capital projects of Classroom construction and renovation, Latrine Construction and Furniture due to delay in procurement of service providers and salary for which the recruitment process was still on-going.

Highlights of physical performance by end of the quarter

1) Inspection was carried out in all education Institutions and Reports submitted to Council 2) construction of two classroom blocks started at Bumirambako and Budimo Primary Schools at were the Roofing Level 3) Monitoring of Capital projects of DDEG and SFG carried out to ascertain the liability period given to last years projects. 4). 4 stance pit latrine with washroom constructed at Mawero Islamic Primary School

Vote:507 Busia District

Quarter2

*Workplan: 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	674,550	414,137	61%	168,638	228,942	136%
District Unconditional Grant (Non-Wage)	21,542	10,771	50%	5,386	5,386	100%
District Unconditional Grant (Wage)	124,769	62,385	50%	31,192	31,192	100%
Locally Raised Revenues	41,708	23,420	56%	10,427	9,657	93%
Multi-Sectoral Transfers to LLGs_NonWage	109,285	109,285	100%	27,321	109,285	400%
Other Transfers from Central Government	377,246	208,276	55%	94,311	73,422	78%
Development Revenues	688,413	458,942	67%	172,103	229,471	133%
District Discretionary Development Equalization Grant	328,666	219,111	67%	82,167	109,555	133%
Multi-Sectoral Transfers to LLGs_Gou	359,746	239,831	67%	89,937	119,915	133%
Total Revenues shares	1,362,963	873,079	64%	340,741	458,413	135%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	124,769	50,251	40%	31,192	20,543	66%
Non Wage	549,781	228,422	42%	137,445	123,697	90%
Development Expenditure						
Domestic Development	688,413	330,995	48%	172,103	290,321	169%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,362,963	609,669	45%	340,741	434,561	128%
C: Unspent Balances						
Recurrent Balances		135,464	33%			
Wage		12,134				
Non Wage		123,330				
Development Balances		127,946	28%			
Domestic Development		127,946				
External Financing		0				

Vote:507 Busia District**Quarter2**

Total Unspent	263,410	30%	
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Summary of Workplan Revenues and Expenditure by Source

The Department Budgeted for UGX.340,741,000 for second quarter and 1,362,963,000 for the entire Financial year 2019/2020 and was able to realize UGX. 458,413,000 making it 135% of its quarterly Budget and 64% of the annual one. Releases from Ministry of Finance, planning and Economic Development performed as expected cumulatively i.e 50% of the recurrent and 67% of the development budget which was good while Uganda Road Fund released all funds to Lower Local Governments in second quarter thus accounting for 400% release . The rest of Uganda Road Fund realised stood at 78% for third quarter budget and 55% of the annual budget. On the expenditure side, 70% of the release were absorbed which was fair.

Reasons for unspent balances on the bank account

Recruitment of the road gang and staff promotion were still on going. Delay was registered in that area. Heavy rains equally delayed works

Highlights of physical performance by end of the quarter

1) 11 staff were paid salaries (10 males and 1 female) 2) A total of 26.7 km of District roads have been maintained under routine mechanized maintenance by URF and DDEG. 3) 7 km of Lumino-Budimo road has been rehabilitated. 3) Spot improvement of three roads 4) District equipment and vehicles have been serviced and maintained 5) District Engineer's office has been facilitated 6) Latrine has been maintained at the District Head Quarters

Vote:507 Busia District

Quarter2

*Workplan: 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	59,646	29,483	49%	14,911	14,411	97%
District Unconditional Grant (Wage)	26,135	13,068	50%	6,534	6,534	100%
Locally Raised Revenues	2,000	660	33%	500	0	0%
Sector Conditional Grant (Non-Wage)	31,511	15,755	50%	7,878	7,878	100%
Development Revenues	462,172	308,115	67%	115,543	154,057	133%
Sector Development Grant	442,370	294,914	67%	110,593	147,457	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	521,818	337,598	65%	130,454	168,469	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,135	12,951	50%	6,534	12,951	198%
Non Wage	33,511	11,644	35%	8,378	4,521	54%
Development Expenditure						
Domestic Development	462,172	39,409	9%	115,543	23,371	20%
External Financing	0	0	0%	0	0	0%
Total Expenditure	521,818	64,005	12%	130,454	40,843	31%
C: Unspent Balances						
Recurrent Balances		4,887	17%			
Wage		116				
Non Wage		4,771				
Development Balances		268,706	87%			
Domestic Development		268,706				
External Financing		0				
Total Unspent		273,593	81%			

Vote:507 Busia District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The sector budgeted for Ushs. 130,454,000 during the quarter under review and 521,818,000 annually and in the quarter under review Ushs. 168,469,000 was realised making it 129% and cumulatively Ushs. 337,598,000 was realised which was 65% of the annual budget. Releases from Ministry of Finance, Planning and Economic Development performed as expected by end of the quarter i.e 50% for recurrent and 67% for development. Otherwise, on the expenditure side 18.9% of the realised funds were spent leaving a huge unspent balance of 81% since most of the funds are development in nature and project implementation were yet to commence by end of the quarter.

Reasons for unspent balances on the bank account

Most capital projects for siting, drilling and latrine construction have been signed, but works haven't commenced yet, and soft ware activities were on-going. Delayed commencement of works accounts for the unspent balance on account.

Highlights of physical performance by end of the quarter

water quality analysis surveillance conducted for 20 sites, Held a District Water and Sanitation Coordination Committee meeting, Created Rapport with village leaders, Triggering of 20 Villages and follow up visits conducted social mobilisers meeting held and paid staff salaries for three months and Retention for Rural Growth Center Latrines constructed last Financial year paid.

Vote:507 Busia District

Quarter2

*Workplan: 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	148,078	72,721	49%	37,019	35,082	95%
District Unconditional Grant (Non-Wage)	13,759	6,880	50%	3,440	3,440	100%
District Unconditional Grant (Wage)	118,712	59,356	50%	29,678	29,678	100%
Locally Raised Revenues	7,750	2,558	33%	1,938	0	0%
Sector Conditional Grant (Non-Wage)	7,857	3,928	50%	1,964	1,964	100%
Development Revenues	2,130,006	107,224	5%	532,501	44,892	8%
District Discretionary Development Equalization Grant	1,600	1,067	67%	400	533	133%
Multi-Sectoral Transfers to LLGs_Gou	58,112	38,741	67%	14,528	19,371	133%
Other Transfers from Central Government	2,070,294	67,416	3%	517,573	24,988	5%
Total Revenues shares	2,278,083	179,945	8%	569,521	79,974	14%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	118,712	52,757	44%	29,678	31,280	105%
Non Wage	29,366	7,994	27%	7,341	5,718	78%
Development Expenditure						
Domestic Development	2,130,006	79,412	4%	532,501	69,772	13%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,278,083	140,163	6%	569,521	106,770	19%
C: Unspent Balances						
Recurrent Balances		11,970	16%			
Wage		6,599				
Non Wage		5,372				
Development Balances		27,812	26%			
Domestic Development		27,812				
External Financing		0				

Vote:507 Busia District**Quarter2**

Total Unspent	39,783	22%	
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Summary of Workplan Revenues and Expenditure by Source

The department budgeted for Ugx 569,521,000 for the second quarter and Ugx 2,278,083,000 for the entire FY2019/2020 and was able to realize Ugx 79,974,000 making it 14% of its quarterly budget and 8% of the annual one. The low performance was as a result of under performance under NUSAF 3 in which preparation of Sub-projects for funding was still on-going and yet NUSAF 3 has the biggest component in the budget. Otherwise, the absorption level stood at 78%.

Reasons for unspent balances on the bank account

1). Some activities had funds released late 2). Some activities are planned to be implemented during specific periods outside quarter 2 3). Some activities could not be implemented with only a single quarterly release 4). Part of the unspent wage is due to the fact that 1 staff had not accessed the payroll

Highlights of physical performance by end of the quarter

1) 5 staff paid salaries for 3 months (July, August & September), and 1 staff paid salary for 5 months (August, September, October, November, & December). 2) 1 community Sensitization meeting on proper management of gold tailings Management conducted in Syanyonya Parish, Busitema Sub county. 3) Compliance monitoring visits made to Industries, economic activities, wetlands, and rivers. 4) 1 joint compliance monitoring between the Senior Environment Officer and the committee on production, marketing and natural resources conducted in the gold mining Sub counties of Buteba, Busitema and Sikuda 5) Reviewed 1 Environment and Social Impact Statement for a gold mining project 6) Screened all Q2 development projects in the district work plan 7) Conducted motorized patrols within Busia Municipality & all roads leading to the municipality and also inspected charcoal & timber stalls 8) 8 CFs field work facilitated 9) NUSAF III sub projects monitored. 10) NUSAF III selected sub county sub projects appraised. 11) Value for money Audit for NUSAF III done

Vote:507 Busia District

Quarter2

*Workplan: 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	175,290	87,135	50%	43,822	43,072	98%
District Unconditional Grant (Wage)	110,652	55,326	50%	27,663	27,663	100%
Locally Raised Revenues	3,000	990	33%	750	0	0%
Sector Conditional Grant (Non-Wage)	61,637	30,819	50%	15,409	15,409	100%
Development Revenues	822,462	263,893	32%	205,616	131,947	64%
District Discretionary Development Equalization Grant	1,600	1,067	67%	400	533	133%
Multi-Sectoral Transfers to LLGs_Gou	394,240	262,826	67%	98,560	131,413	133%
Other Transfers from Central Government	426,622	0	0%	106,656	0	0%
Total Revenues shares	997,752	351,028	35%	249,438	175,019	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,652	41,209	37%	27,663	20,442	74%
Non Wage	64,637	23,932	37%	16,159	11,863	73%
Development Expenditure						
Domestic Development	822,462	262,826	32%	205,616	262,826	128%
External Financing	0	0	0%	0	0	0%
Total Expenditure	997,752	327,967	33%	249,438	295,132	118%
C: Unspent Balances						
Recurrent Balances		21,994	25%			
Wage		14,117				
Non Wage		7,876				
Development Balances		1,067	0%			
Domestic Development		1,067				
External Financing		0				
Total Unspent		23,060	7%			

Vote:507 Busia District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department budgeted for UGx. 249,438,000 for the second Quarter and 997,752,000 for the entire financial year 2019/2020 and was able to realize UGx. 175,019,000 making it 70% of its quarterly budget and 35% of the annual one. Releases from the Ministry of Finance, Planning and Economic Development performed as expected i.e 100% for recurrent and 133% for Development during the quarter under review and cumulatively 50% for recurrent and 67% development. No Local Revenue was allocated to the Department during the quarter under review and equally no release was got under Youth Livelihood Programme as the District was still in the process of generating Sub-projects. Otherwise 118% of the quarterly release was spent and 33% of the total budget. The absorption level stood at 93%.

Reasons for unspent balances on the bank account

The remaining balance on the account was to cater for recruitment of staff in the department. The balance under domestic development is for community groups for which validation was still on-going

Highlights of physical performance by end of the quarter

1). Salary paid for 10 staff for the months of October-December, 2019 and cumulatively for the first half of the year. 2). Refresher training for 20 FAL instructors conducted. 3).1 gender mainstreaming training for CDOs conducted at the department. 4).30 children cases received, investigated, handled, court documents prepared and forwarded to court. 5).1 Disability and Elderly council meetings held respectively. 6). Labour disputes received, handled and managed. 7).1 District women council meeting held. 8). General office operations for the department supported. 10). Support to youth councils provided.

Vote:507 Busia District

Quarter2

*Workplan: 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	131,261	64,825	49%	32,815	30,690	94%
District Unconditional Grant (Non-Wage)	34,938	17,469	50%	8,734	8,734	100%
District Unconditional Grant (Wage)	79,823	39,912	50%	19,956	19,956	100%
Locally Raised Revenues	16,500	7,445	45%	4,125	2,000	48%
Development Revenues	42,600	11,733	28%	10,650	5,867	55%
District Discretionary Development Equalization Grant	17,600	11,733	67%	4,400	5,867	133%
External Financing	25,000	0	0%	6,250	0	0%
Total Revenues shares	173,861	76,559	44%	43,465	36,557	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	79,823	27,600	35%	19,956	13,753	69%
Non Wage	51,438	22,771	44%	12,859	11,251	87%
Development Expenditure						
Domestic Development	17,600	11,154	63%	4,400	6,714	153%
External Financing	25,000	0	0%	6,250	0	0%
Total Expenditure	173,861	61,525	35%	43,465	31,717	73%
C: Unspent Balances						
Recurrent Balances		14,455	22%			
Wage		12,312				
Non Wage		2,143				
Development Balances		579	5%			
Domestic Development		579				
External Financing		0				
Total Unspent		15,034	20%			

Vote:507 Busia District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Unit Budgeted for UGx. 43,465,229 for the second Quarter and 173,860,915 for the entire financial year 2019/2020 and was able to realize UGx. 36,557,000 making it 84% of its Quarterly budget and cumulatively Ushs. 76,559,000 was realised which was 44% of the annual one. Releases from Ministry of Finance, Planning and Economic Development performed as expected i.e 25% for recurrent and 33% for Development during the quarter under review and cumulatively 50% for recurrent and 67% for Development which was very good. No release was got under External Financing. Otherwise 80% of the cumulative release was spent and 35% of the budget.

Reasons for unspent balances on the bank account

The remaining balance of funds was to cater for recruitment and salary increments among the staff in the unit which is still being handled by Administration and payments to service providers for which processing was still being done for vehicles, stationery and computers

Highlights of physical performance by end of the quarter

1) Five staff (one female) paid salaries for 3 months of July, August and September. 2) District Statistical Abstract of FY 18/19 prepared. 3) 14 DDEG Sub-county CDD Sub - Projects Appraised. 4) District projects monitored as planned. 5) Staff Mentored in areas of Planning , Appraisal and monitoring. 6) Departmental vehicle and computers functional. 7) 6 District Technical planning Committee meetings were held as planned during the First and Second Quarter i.e on 30/7/19; 29/8/19; 29/10/19; 18/11/19; and 16/12/19 8) Budget Desk meeting held on 14/11/19

Vote:507 Busia District

Quarter2

*Workplan: 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	24,480	51%	11,934	11,926	100%
District Unconditional Grant (Non-Wage)	13,853	6,927	50%	3,463	3,463	100%
District Unconditional Grant (Wage)	26,135	13,068	50%	6,534	6,534	100%
Locally Raised Revenues	7,747	4,486	58%	1,937	1,929	100%
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	26,080	52%	12,534	12,726	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,135	11,656	45%	6,534	5,671	87%
Non Wage	21,600	10,785	50%	5,400	5,392	100%
Development Expenditure						
Domestic Development	2,400	1,600	67%	600	800	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	50,135	24,041	48%	12,534	11,863	95%
C: Unspent Balances						
Recurrent Balances		2,039	8%			
Wage		1,411				
Non Wage		627				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,039	8%			

Vote:507 Busia District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 12,726,000 (102%) in second quarter which was 52% of the annual budget. Releases from Ministry of Finance, Planning and Economic Development performed as expected i.e 25% for recurrent and 33% for development during the quarter under review and cumulatively 50% for recurrent and 67% development. Otherwise, Local revenue performance was on target of 100% for second quarter and 58% cumulatively due to good performance under Local Service Tax.. On the expenditure side, 92% of the release was absorbed which was a good level of fund absorption.

Reasons for unspent balances on the bank account

The Unspent Balance was basically wage which is to cater for under payments on salary segments and local revenue which was realised at the end of the quarter.

Highlights of physical performance by end of the quarter

The Department Carried out Auditing in the Sub counties and Works department under URF program.

Vote:507 Busia District

Quarter2

*Workplan: Trade, Industry and Local Development***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	31,997	15,999	50%	7,999	7,999	100%
District Unconditional Grant (Wage)	17,800	8,900	50%	4,450	4,450	100%
Sector Conditional Grant (Non-Wage)	14,197	7,099	50%	3,549	3,549	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	31,997	15,999	50%	7,999	7,999	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	17,800	6,141	35%	4,450	3,696	83%
Non Wage	14,197	7,098	50%	3,549	3,549	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	31,997	13,240	41%	7,999	7,245	91%
C: Unspent Balances						
Recurrent Balances						
Wage		2,759				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,759	17%			

Summary of Workplan Revenues and Expenditure by Source

The unit Budgeted for 7,999,315 for the second Quarter and 31,997,259 for the entire financial year 2019/2020 and was able to realize 100% of its Quarterly budget and 50% of the annual one. Releases from the Ministry of Finance, Planning and Economic Development performed as expected i.e 100% of the quarterly budget and cumulatively at 50% . Otherwise, 91% of the quarterly release was spent and 41% of the budget. The overall absorption level stood at 83% of the cumulative release.

Reasons for unspent balances on the bank account

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The reason for unspent balance on wage component amounting to Shs 754,114 was as a result of the provision for funds for salary increments, Duty allowance and Promotions.

Highlights of physical performance by end of the quarter

Paid salaries for two staff for the months of October, November and December. Carried out data collection on Business licensing in 14 Sub counties Inspected businesses for compliance to business laws Two businesses were assisted to register. One business was linked to UNBS. Two groups linked to market. Market information disseminated for the quarter. Three Cooperative groups supervised. One group mobilized to register as a cooperative Society. One group was assisted to register. Attended one Annual General Meeting. Collected general data on Hospitality facilities Carried out detailed data collection on Budimo proposed tourism site Explored Industrial opportunity in Masafu Collected data on Maize mills Procured office stationery and consumables

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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) Consultative meetings carried out with different line ministries, workshops attended, Court and Legal charges managed, Office operations supported, Barazas handled	CAO supported to carry out consultative meetings in different ministries, Workshops attended then Court and Legal charges managed		(1) Consultative meetings carried in diferent line ministries, workshops attended, Court and Legal charges managed	CAO supported to carry out consultative meetings in different ministries, Workshops attended then Court and Legal charges managed
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	8,000	3,000	38 %		0
221006 Commissions and related charges	6,000	0	0 %		0
221007 Books, Periodicals & Newspapers	2,880	1,080	38 %		360
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		250
221009 Welfare and Entertainment	9,672	4,360	45 %		1,980
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %		750
221017 Subscriptions	2,614	0	0 %		0
222001 Telecommunications	7,200	1,800	25 %		0
223004 Guard and Security services	3,800	1,900	50 %		950
227001 Travel inland	43,592	20,949	48 %		7,899
Wage Rect:	0	0	0 %		0
Non Wage Rect:	89,759	34,339	38 %		12,189
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	89,759	34,339	38 %		12,189
Reasons for over/under performance:	None				
Output : 138102 Human Resource Management Services					

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%age of LG establish posts filled	(58%) of staff recruited and posted across the 14 LLGs and District Headquarters	(58%) en staff paid Salaries for three months i.e 4 male and 6 female	(58%)of staff recruited and posted across the 14 LLGs and District Headquarters	(58%)Staff recruited and posted across the 14 LLGs and District Headquarters
				NB: No recruitments done for FY 19/20 yet
%age of staff appraised	(99%) Of all staff in post	(74%) of staff appraised	(99%)Of all staff in post	(74%)of staff appraised
%age of staff whose salaries are paid by 28th of every month	(100%) Of all staff in post	(100%) All staff in post paid salary by 28th of every month	(100%)Of all staff in post	(100%)All staff in post paid salary by 28th of every month
%age of pensioners paid by 28th of every month	(100%) of the 293 Pensioners on record paid Pension and Gratuity	(100%) 293 pensioners on record paid pension and gratuity	(100%)of the 293 Pensioners on record paid Pension and Gratuity	(100%)293 pensioners on record paid pension and gratuity
Non Standard Outputs:	(1). Reward and sanction committee operations supported (2). Training committee operations supported	Reward and Sanction Committees supported (2) Training Committee operations supported	(1). Reward and sanction committee operations supported (2). Training committee operations supported	Reward and Sanction Committees supported (2) Training Committee operations supported
211101 General Staff Salaries	385,477	189,155	49 %	93,902
212105 Pension for Local Governments	1,087,999	520,761	48 %	263,266
212107 Gratuity for Local Governments	851,875	100,821	12 %	78,835
227001 Travel inland	8,000	5,575	70 %	4,275
321608 General Public Service Pension arrears (Budgeting)	933,125	863,451	93 %	170,918
321617 Salary Arrears (Budgeting)	42,903	41,684	97 %	41,684
Wage Rect:	385,477	189,155	49 %	93,902
Non Wage Rect:	2,923,902	1,532,292	52 %	558,977
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,309,379	1,721,447	52 %	652,880
Reasons for over/under performance: Wage Bill can't allow recruiting of more staff to fill missing Vacancies				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Approved Projects and programmes monitored and supervised	Approved projects and programmes monitored and supported	Approved Projects and programmes monitored and supervised	Approved projects and programmes monitored and supported
227001 Travel inland	24,000	12,000	50 %	6,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	12,000	50 %	6,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	12,000	50 %	6,000

Reasons for over/under performance: None

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	(1). District Internet Services operational (2). Bi-annual Barazas held (3). Radio talk shows held (4). Office operations supported	(1) District Internet Services operational (2) Office operation supported NB: Payment for Service provider is in the process	(1). District Internet Services operational (2). Bi-annual Barazas held (3). Radio talk shows held (4). Office operations supported	(1) District Internet Services operational (2) Office operation supported NB: Payment for Service provider is in the process
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221008 Computer supplies and Information Technology (IT)	14,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	0	0 %	0

Reasons for over/under performance: Delayed payment to Service provider due to Supplier Number

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Compound cleaned, toilets maintained and small equipments maintained	Compound cleaned, toilets maintained and small office equipments maintained	Compound cleaned, toilets maintained and small equipments maintained	Compound cleaned, toilets maintained and small office equipments maintained
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221011 Printing, Stationery, Photocopying and Binding	50	0	0 %	0
221012 Small Office Equipment	350	100	29 %	100
224004 Cleaning and Sanitation	4,600	3,600	78 %	2,095

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,700	74 %	2,195
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,700	74 %	2,195

Reasons for over/under performance: None

Output : 138109 Payroll and Human Resource Management Systems

N/A

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Non Standard Outputs:	(1). Payroll properly managed (2). District Training committee supported (3). Reward and sanction committee supported	(1) Payroll properly managed (2) District training committee supported (3) Reward and Sanction committee supported	(1). Payroll properly managed (2). District Training committee supported (3). Reward and sanction committee supported	(1) Payroll properly managed (2) District training committee supported (3) Reward and Sanction committee supported
221020 IPPS Recurrent Costs	12,964	6,480	50 %	3,240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,964	6,480	50 %	3,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,964	6,480	50 %	3,240
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:	District Records properly managed	District Records properly managed	District Records properly managed	District Records properly managed
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
222002 Postage and Courier	1,000	0	0 %	0
227001 Travel inland	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,250	31 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,250	31 %	500
Reasons for over/under performance:	Lack of enough filling space			
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	(1) Office operation supported (2) Bi-annual Baraza held (3) Radia talk shows held	(1) Office Operation supported	(1) Office operation supported (2) Bi-annual Baraza held (3) Radia talk shows held	(1) Office Operation supported
221007 Books, Periodicals & Newspapers	528	264	50 %	132
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	200
221012 Small Office Equipment	172	86	50 %	43
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	1,750	50 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	1,750	50 %	875

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Workplan : 1a Administration

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				
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	(1) Two procurement adverts under open National bidding advertised (2) Four quarterly procurement reports prepared (3) District consolidated procurement plan FY 2019/2020 prepared	(1)Procurement unit operation supported (2) Quarterly procurement reports prepared (3) Two procurement Adverts under open National bidding advertised		(1) Two procurement adverts under open National bidding advertised (2) Four quarterly procurement reports prepared (3) District consolidated procurement plan FY 2019/2020 prepared	(1) Procurement unit operation supported (2) Quarterly procurement reports prepared (3) Two procurement Adverts under open National bidding advertised (3) Consolidated workplans prepared
221001 Advertising and Public Relations	3,000	1,500	50 %		1,500
221008 Computer supplies and Information Technology (IT)	750	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,250	616	49 %		308
227001 Travel inland	1,000	229	23 %		229
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	2,345	39 %		2,037
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	2,345	39 %		2,037
Reasons for over/under performance:	None				
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of motorcycles purchased	(1) motorcycle purchased for District Health Inspector	(0) No motorcycle procured for District Health Inspector		(1)Motorcycle procured for District Health Inspectors	(0)No motorcycle procured for District Health Inspector

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Non Standard Outputs:	(1) Induction training of newly recruited staff carried out (2) Number of staff trained in Records and information management, Report writing then pre-retirement (3) Study tour carried out (4) Career development. 2 staff for post graduate course in Urban Mgt, 4 for Dip in Public Administration 2 for Dip in Financial Mgt, 1 Dip in Secretarial studies and 1 CDO for Post Graduate Dip in Labour issues. 5. District Health inspector Motorcycles purchased.	(1) staff supported for career trainings (2) Study tour carried out (3) Number of staff trained in Records and Information management, Report writing then pre-retirement (4) Induction of Newly recruited staff held	(1) Induction training of newly recruited staff carried out (2) Number of staff trained in Records and information management, Report writing then pre-retirement (3) Study tour carried out (4) Career development. Number of staff supported in higher learning	(1) Number of staff supported in higher learning under career development (2) Study tour carried out
281504 Monitoring, Supervision & Appraisal of capital works	57,748	15,184	26 %	0
312201 Transport Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,748	15,184	22 %	0
External Financing:	0	0	0 %	0
Total:	67,748	15,184	22 %	0
Reasons for over/under performance:	None			
Total For Administration : Wage Rect:	385,477	189,155	49 %	93,902
Non-Wage Reccurent:	3,083,124	1,647,953	53 %	639,810
GoU Dev:	67,748	15,184	22 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	3,536,349	1,852,292	52.4 %	733,712

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Workplan : 2 Finance

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	(2019-08-31) (i)The Annual performance report for FY 2018/19 submitted by 08/31/2019 to the Auditor General. (ii) The Draft Annual Financial statements for FY 2018/19 will also be submitted to the Accountant General by 07/31/2019	(2019-08-31) 1. The Annual Performance report for 2018/19 submitted by 31/ 8/ 2019 to the Auditor General. 2. The draft Annual Financial statements for FY 2018/19 submitted to Accountant General by 7/31/2019. 3). District staff paid salary every month before 28th of every month.		(2019-08-31)(i)The Annual performance report for FY 2018/19 submitted by 08/31/2019 to the Auditor General. (ii) The Draft Annual Financial statements for FY 2018/19 will also be submitted to the Accountant General by 07/31/2019 (iii)Prepare and Submit 4 Quarterly Reports to MoFPED (iv) Pay district staff salaries every month before 28th of every month.	(2019-8-31)1) District staff paid salary every month before 28th of every month.
Non Standard Outputs:	(1) Bank Reconciliations prepared (ii) Financial Reports prepared and submitted on a quarterly basis (Revenue Mobilized and collected. (iii) Budget preparation and compilation done (iv) Audit Queries answered.	1). Bank reconciliations prepared. 2). Financial Reports prepared and submitted on a quarterly basis. 3). Audit queries answered.		(1) Bank Reconciliations prepared (ii) Financial Reports prepared and submitted on a quarterly basis (Revenue Mobilized and collected. (iii) Budget preparation and compilation done (iv) Audit Queries answered.	1). Bank Reconciliations Prepared. 2). Financial Reports prepared and submitted on a quarterly basis. 3). Audit queries answered.
211101 General Staff Salaries	190,405	92,796	49 %		46,123
221007 Books, Periodicals & Newspapers	1,200	576	48 %		288
221009 Welfare and Entertainment	3,056	1,476	48 %		500
221011 Printing, Stationery, Photocopying and Binding	1,800	900	50 %		450
227001 Travel inland	35,000	19,077	55 %		11,121

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228002 Maintenance - Vehicles	4,000	2,000	50 %	1,000
Wage Rect:	190,405	92,796	49 %	46,123
Non Wage Rect:	45,056	24,029	53 %	13,359
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	235,461	116,825	50 %	59,482

Reasons for over/under performance: N/A

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(135000000) of LST to be collected in FY 2019/2020 within 12 months.	(53846500) of LST collected in FY 2019/20 within 4 months	(10000000) of LST to be collected in FY 2019/2020 within 3 months	(53846500) of LST collected in FY2019/20 within 4 months
Value of Other Local Revenue Collections	(158157000) of other Local revenues to be collected in FY 2019/2020	(15573925) of other local revenues collected in FY 2019/20 Within 3 months	(39539250) of LST to be collected in FY 2019/2020 within 3 months	(15573925) of other local revenues collected in FY 2019/20 Within 3 months
Non Standard Outputs:	Other local revenue to be collected from other sources like Markets, Slaughter, Agency fees etc	other local revenues collected from other sources like markets, slaughter, Agency fees etc.	Other local revenue to be collected from other sources like Markets, Slaughter, Agency fees etc	Other local revenues collected from other sources like Markets, Slaughter, Agency fees etc
221011 Printing, Stationery, Photocopying and Binding	10,000	8,529	85 %	7,033
221014 Bank Charges and other Bank related costs	1,000	250	25 %	250
221017 Subscriptions	500	250	50 %	250
227001 Travel inland	8,605	5,273	61 %	3,168
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,105	14,302	71 %	10,701
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,105	14,302	71 %	10,701

Reasons for over/under performance: 1). Lack of inadequate transport for monitoring of revenue collection.
2). Lack of accurate data due to poor enumeration

Output : 148103 Budgeting and Planning Services

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Date of Approval of the Annual Workplan to the Council	(2020-05-31) at District Headquarters	() 1).BFP for FY2020/2021 prepared and submitted to MoFPED by November 2019. 2). Budget conference held by 25/10/2019	(2019-03-31)BFP for FY 2019/2020 prepared and pResented before council by 03/31/2019 3. Draft Budget for 2019/2020 to be prepeared and presented to DEC and Council by 03/31/2020. 4. Final Budget FY 2019/2020 to be presented for approval before by 05/31/2019 5. Budget Execution implemented effective 07/01/2019 to 06/30/2020	()1).BFP for FY 2020/2021 prepared and submitted to MoFPED by November 2019. 2). Budget conference held by 25/10/2019
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-28) Draft Budget and annual work plans and Performance Contract prepared and laid before Council for the FY 2020/2021 by 03/31/2020	(2020-03-31) Rolled to 3rd Quarter	(2020-03-31)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.	(2020-03-31)Rolled to 3rd Quarter
Non Standard Outputs:	Final Budget FY 2020/2021 presented for approval before by 05/31/2020	Budget desk meetings held	(1). Budget Conference held by end of October 2018 (2). Budget Desk meetings held	Budget desk meetings held
221002 Workshops and Seminars	5,000	4,989	100 %	4,239
221011 Printing, Stationery, Photocopying and Binding	1,500	365	24 %	50
222001 Telecommunications	1,200	300	25 %	0
227001 Travel inland	8,158	5,961	73 %	5,461
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,858	11,615	73 %	9,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,858	11,615	73 %	9,750
Reasons for over/under performance:	N/A			
Output : 148104 LG Expenditure management Services				
N/A				

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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 beginning of each quarter (iv) Salaries to all staff processed and paid by 28th day of every month (v) Accountability of funds made and retired from the IFMS within one month (vi) 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, SA facilitated to MoFPED quarterly (iii) CFO, SFO, SA, SAAs and FO facilitated to LLG s quarterly to monitor and mentor LLGs on Revenue, Accounting and Budgeting iv) LLG Finance staff trained in Book keeping, revenue management, budgeting and financial management	1). transfer and allocation of funds to other sectors done. 2). All approved requisitions processed and paid. 3). Monitoring of local revenue performance in sub counties done 4). Coordination of Finance activities by CFO done	1.Transfer and allocation of funds to other sectors done 2.All approved requisitions processed and paid 3. All advances accounted for and retired	1). Transfer and allocation of funds to other sectors done. 2). All approved requisitions processed and paid. 3). Monitoring of local revenue performance in sub counties done 4). Coordination of Finance activities by CFO done
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0
227001 Travel inland	8,843	3,458	39 %	1,372
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,843	4,208	36 %	1,622
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,843	4,208	36 %	1,622
Reasons for over/under performance:	N/A			

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Annual Financial statements to be submitted to the Auditor General	(2019/08/31) Monthly and quarterly Financial Statements prepared and shared		(2019-08-31)Monthly and quarterly Annual Financial statements prepared and shared	(2019/08/31)Monthly and Quarterly Financial statements prepared and shared
Non Standard Outputs:	None	N/A		N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	3,500	1,250	36 %		540
227001 Travel inland	11,558	4,645	40 %		2,057
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,058	5,895	39 %		2,597
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,058	5,895	39 %		2,597
Reasons for over/under performance:	N/A				
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	(i) Equipments under IFMS maintained and service on a quarterly basis (ii) Stationary for IFMS Computer procured (iii) IFMS generator serviced (iv) Fuel for the IMS generator procured (v) Airtime for coordination of IFMS activities procured (vi) IFMS Monitored and checked routinely and report on	1). Equipments under IFMS maintained. 2). Stationery for IFMS procured. 3). Fuel for IFMS generator procured. 4). Coordination of IFMS activities done.		(i) Equipments under IFMS maintained and service on a quarterly basis (ii) Stationary for IFMS Computer procured (iii) IFMS generator serviced (iv) Fuel for the IMS generator procured (v) Airtime for coordination of IFMS activities procured (vi) IFMS Monitored and checked routinely and report	1). Equipments under IFMS and maintained 2). Stationery for IFMS procured. 3). Fuel for IFMS generator procured. 4). Coordination of IFMS activities done
221016 IFMS Recurrent costs	30,000	14,989	50 %		7,840
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	14,989	50 %		7,840
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	14,989	50 %		7,840

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: IFMS computers are to old and need replacement					
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:	DDEG Projects monitored and supervised	DDEG projects monitored and supervised		DDEG Projects monitored and supervised	DDEG projects monitored and supervised
281504 Monitoring, Supervision & Appraisal of capital works	2,400	1,600	67 %		1,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,400	1,600	67 %		1,600
External Financing:	0	0	0 %		0
Total:	2,400	1,600	67 %		1,600
Reasons for over/under performance: NA					
Total For Finance : Wage Rect:	190,405	92,796	49 %		46,123
Non-Wage Reccurent:	137,920	75,038	54 %		45,868
GoU Dev:	2,400	1,600	67 %		1,600
Donor Dev:	0	0	0 %		0
Grand Total:	330,725	169,434	51.2 %		93,592

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	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					
Non Standard Outputs:	1)Office of the speaker and Clerk to Council facilitated 2)9 staff of the department paid salary for 12 months 3)6 council sittings held to approve policy proposals and to consider reports from committees 4)6 business committee meetings held 5)Ex gratia for 32 district councilors paid for 12 months 6)Ex gratia for 201 sub-county councilors paid for 12 months 7)Ex gratia for 55 parish chairpersons and 511 village chairpersons paid	1) 9 Staff of the department paid salary for 6months July-Dec 2019 2) 2 council sittings held to approve policy proposals and to consider reports from committees. (3) Paid 33 councillors for the two council meetings held in 1st. & 2nd Qtr 2019. (4) 33 District councilors paid monthly ex gratia for 2nd Qtr 2019. (5) 189 sub county councilors paid monthly ex gratia for 2nd Qtr 2019. (6) The office of Speaker and CTC facilitated		(2)1 council sittings held to approve policy proposals and to consider reports from committees	1) 9 Staff of the department paid salary for 3months Oct-Dec 2019 2) 1 council sittings held to approve policy proposals and to consider reports from committees. (3) Paid 33 councilors for the one council meeting held in 2nd Qtr 2019. (4) 33 District councilors paid monthly ex gratia for 2nd Qtr 2019. (5) 189 sub county councilors paid monthly ex gratia for 2nd Qtr 2019. (6) The office of Speaker and CTC facilitated
211101 General Staff Salaries	68,882	34,204	50 %		17,081
211103 Allowances (Incl. Casuals, Temporary)	285,076	121,099	42 %		63,666
221007 Books, Periodicals & Newspapers	1,728	864	50 %		444
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		250
221009 Welfare and Entertainment	4,500	2,225	49 %		1,125
221011 Printing, Stationery, Photocopying and Binding	3,208	1,604	50 %		809
222001 Telecommunications	1,600	800	50 %		400
227001 Travel inland	6,586	3,880	59 %		2,994

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227004 Fuel, Lubricants and Oils	8,020	3,750	47 %	1,875
Wage Rect:	68,882	34,204	50 %	17,081
Non Wage Rect:	311,718	134,721	43 %	71,562
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	380,600	168,925	44 %	88,643

Reasons for over/under performance: N/A

Output : 138202 LG Procurement Management Services

N/A

Non Standard Outputs:	1)9 DCC meetings held 2)2 National level advertisements published in Newspapers and 6 procurement notices under selective bidding issued. 3)Evaluation committees approved and contracts awarded 4)Contract monitoring done and reports shared 5)Mandatory reports prepared and shared.	1) 3 DCC meetings held and contracts awarded worthy Ushs. 142,000,000 2). 9 Force Account raod works authorised for both District and Sub-counties worthy Ushs. 400,578,436. 3). 2 Selective Procurement Advertised and two open bidding one advertised 4). One mandatory report prepared and shared 4). 2 Evaluation committees held meetings	1)3 DCC meeting held 2)Evaluation committees approved and contracts awarded. (3)Contract monitoring done and reports shared (4)Mandatory reports prepared and shared.	1) 2 DCC meetings held and contracts awarded worthy Ushs. 142,000,000 2). 9 Force Account raod works authorised for both District and Sub-counties worthy Ushs. 400,578,436. 3). 2 Selective Procurement Advertised and one open bidding one advertised 4). 2 Evaluation committees held meetings
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211103 Allowances (Incl. Casuals, Temporary)	3,600	1,800	50 %	900
221011 Printing, Stationery, Photocopying and Binding	300	109	36 %	70
227001 Travel inland	1,312	655	50 %	330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	2,564	49 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,212	2,564	49 %	1,300

Reasons for over/under performance: None

Output : 138203 LG Staff Recruitment Services

N/A

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Non Standard Outputs:		1)8 DSC meetings held 2)Staff recruited and promoted 3)Staff confirmed in service 4)Disciplinary cases handled 5)Study leaves approved 6)Staff validation handled 7)Appeal cases handled	(1)2 D.S.C meeting held. (2) 4 Staffs confirmed in service. (3). 8 staff appointed on promotion and 2 (CDOs) on probation (4). one staff disciplined (office attendant (5). 12 appointments regularized (6). One staff (Assistant Nursing Officer) retired on medical grounds (7) DSC Chairperson salary paid for 6 months	(1)2 DSC meetings held (2) 15Staff confirmed in service. (3) 4 Disciplinary cases handled. (4) 3 Appeal cases handled.	(1)2 D.S.C meeting held. (2) 4 Staffs confirmed in service. (3). 8 staff appointed on promotion and 2 (CDOs) on probation (4). one staff disciplined (office attendant (5). 12 appointments regularized (6). One staff (Assistant Nursing Officer) retired on medical grounds (7) DSC Chairperson salary paid for 3 months
211101	General Staff Salaries	27,796	10,266	37 %	5,117
211103	Allowances (Incl. Casuals, Temporary)	16,400	7,699	47 %	4,281
221001	Advertising and Public Relations	2,200	0	0 %	0
221007	Books, Periodicals & Newspapers	1,152	576	50 %	288
221008	Computer supplies and Information Technology (IT)	1,800	900	50 %	489
221009	Welfare and Entertainment	5,400	2,700	50 %	1,350
221011	Printing, Stationery, Photocopying and Binding	2,400	1,200	50 %	600
221012	Small Office Equipment	300	150	50 %	150
221017	Subscriptions	600	300	50 %	150
222001	Telecommunications	2,400	1,200	50 %	600
224004	Cleaning and Sanitation	400	200	50 %	100
227001	Travel inland	10,800	5,310	49 %	2,610
227004	Fuel, Lubricants and Oils	5,200	2,572	49 %	1,273
228001	Maintenance - Civil	250	63	25 %	0
228003	Maintenance – Machinery, Equipment & Furniture	420	105	25 %	0
	Wage Rect:	27,796	10,266	37 %	5,117
	Non Wage Rect:	49,722	22,975	46 %	11,891
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	77,518	33,240	43 %	17,007
Reasons for over/under performance:		None			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(240) 1)240 land applications cleared	(2013) 213 Land applications registered, approved and land titles issued.	(60)(1)60 land applications cleared	(104)104 Land applications registered, approved and land titles issued.	

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No. of Land board meetings	(8) 1) 8 meetings held at the district headquarters	(5) 5 Meetings held at the board room of works offices	(1) 2 meetings held at the district headquarters	(3) 3 Meetings held at the board room of works offices
Non Standard Outputs:	2 Site visits conducted	No site visit conducted		No site visit conducted
211103 Allowances (Incl. Casuals, Temporary)	5,800	2,900	50 %	1,493
221009 Welfare and Entertainment	800	345	43 %	150
221011 Printing, Stationery, Photocopying and Binding	803	0	0 %	0
227001 Travel inland	500	247	49 %	247
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,903	3,492	44 %	1,890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,903	3,492	44 %	1,890

Reasons for over/under performance: N/A

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(6) 1). 6 Auditor General's queries reviewed per local government.	(0) None done	(1) Auditor General's queries reviewed per local government.	(0) None done
No. of LG PAC reports discussed by Council	(4) 1) 4 PAC reports discussed by council	(0) None done	(1) 1) 1 PAC reports discussed by council	(0) None done
Non Standard Outputs:	1) 2 site visits conducted 2) 2 Internal audit reports reviewed	None done		None done
211103 Allowances (Incl. Casuals, Temporary)	8,640	3,750	43 %	3,750
221009 Welfare and Entertainment	1,800	900	50 %	510
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
222001 Telecommunications	801	0	0 %	0
227001 Travel inland	2,764	960	35 %	570
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,005	6,110	41 %	5,330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,005	6,110	41 %	5,330

Reasons for over/under performance: PAC is yet to be sworn in. Funds were realised but pending activities in the 3rd quarter

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) 1) 6 meetings held at the district headquarters	(2) 2 meetings hold in the 2nd Qtr at busia headquarter.	(2) 1) 2 meetings held at the district headquarte	(2) 2 meetings hold in the 2nd Qtr at busia headquarter.
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Non Standard Outputs:		1) 12 DEC meetings held at the district headquarters. 2)Quarterly multi-sectoral monitoring activities carried out in all the 14 LLGs. 3)5 Executive Committee Members and 14 sub-county chairpersons paid salaries and gratuity for 12 months. 4) Office of the district chairperson and that of Secretaries facilitated	(1) Quarterly multisectoral monitoring conducted at the LLGs. (2) Chairman LC V and 14 Sub county chairpersons paid salaries for 6 months. (3) Office of the district chairperson facilitated.	(1)3 DEC meetings held at the district headquarters. (@)Quarterly multi-sectoral monitoring activities carried out in all the 14 LLGs. (3)5 Executive Committee Members and 14 sub-county chairpersons paid salaries for 3 months. (4) Office of the district chairperson and that of Secretaries facilitated	(1) Quarterly multisectoral monitoring conducted at the LLGs. (2) Chairman LC V and 14 Sub county chairpersons paid salaries for 3 months. (3) Office of the district chairperson facilitated.
211101	General Staff Salaries	159,779	53,427	33 %	27,628
221007	Books, Periodicals & Newspapers	600	300	50 %	150
221011	Printing, Stationery, Photocopying and Binding	1,570	693	44 %	300
222001	Telecommunications	6,400	2,700	42 %	1,600
224004	Cleaning and Sanitation	600	300	50 %	150
227001	Travel inland	7,190	3,523	49 %	1,726
227004	Fuel, Lubricants and Oils	6,001	2,996	50 %	1,498
	Wage Rect:	159,779	53,427	33 %	27,628
	Non Wage Rect:	22,361	10,511	47 %	5,424
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	182,140	63,939	35 %	33,052
Reasons for over/under performance:		No District Executive Committee			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		1)6 meetings for each of the 4 committees of Council held to review sector reports,work plans and budgets.	(1)Two meeting for each of the 4 committees held to review sector reports, work plans and budgets)2 meetings for each of the 4 committees held to review sector reports,work plans and budgets.	(1)One meeting for each of the 4 committees held to review sector reports, work plans and budgets
211103	Allowances (Incl. Casuals, Temporary)	33,672	6,490	19 %	3,168
221009	Welfare and Entertainment	5,400	2,625	49 %	1,275
221011	Printing, Stationery, Photocopying and Binding	999	250	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	40,071	9,364	23 %	4,443
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	40,071	9,364	23 %	4,443

Vote:507 Busia District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	One of the two meetings expected was held due other commitments which forced the 2nd meeting to be postponed to 3rd Qtr of 2019 20.				
Capital Purchases					
Output : 138272 Administrative Capital					
N/A					
Non Standard Outputs:	(1)Capital projects under DDEG Monitored (2) 2 sets of furniture each for subcounties procured (3) 96 plastic chairs for Chango Macho Hall.procured (4)Office table & chair for SAA statutory bodies and DSC procurement (5) 3 Laptops for information office, Planning Unit & for Secretary to district chairperson LC V, (6) 1 Computer scanner/printer for DSC registry & PDU.	DDEG projects monitored		(1)Capital projects under DDEG Monitored (2). 1 Laptop procured for District Planning Unit and Computer scanner/printer for DSC registry & PDU.	DDEG projects monitored
281504 Monitoring, Supervision & Appraisal of capital works	2,600	1,340	52 %		670
312203 Furniture & Fixtures	6,000	0	0 %		0
312213 ICT Equipment	8,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	17,400	1,340	8 %		670
External Financing:	0	0	0 %		0
Total:	17,400	1,340	8 %		670
Reasons for over/under performance:	Delayed procurement processes				
Total For Statutory Bodies : Wage Rect:	256,457	97,896	38 %		49,825
Non-Wage Reccurent:	451,992	189,738	42 %		101,841
GoU Dev:	17,400	1,340	8 %		670
Donor Dev:	0	0	0 %		0
Grand Total:	725,849	288,974	39.8 %		152,336

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.Demonstration kits procured 2.planning and review meetings held 3.Capacity building for extension workers held. 4.exposure visits and visits to research centers held 5.National workshops, trainings and seminars held 6.supervision and monitoring carried out. 7.quality assurance and commodity platforms carried out and established. 8.procurement of office equipment carried out 9. Agricultural statistics collected and analysed 10. Training of farmers	1. conducted 2 planning and review meeting. 2. 2 capacity building meetings for 38 extension workers of whom 8 were female 3.6 exposure visits by sub county based extension workers conducted. 4. 2 national level meeting conducted by DPO 5. Two quarterly supervision and monitoring visits conducted.		1.Demonstration kits procured 2.planning and review meetings held 3.Capacity building for extension workers held. 4.exposure visits and visits to research centers held 5.National workshops, trainings and seminars held 6.supervision and monitoring carried out. 7.quality assurance and commodity platforms carried out and established. 8.procurement of office equipment carried out 9. Agricultural statistics collected and analysed 10. Training of farmers	1. conducted planning and review meeting. 2. capacity building for 38 extension workers of whom 8 were female conducted 3.3 exposure visits by sub county based extension workers conducted. 4. 1 national level meeting conducted by DPO 5. quarterly supervision and monitoring visits conducted.
211101 General Staff Salaries	787,821	393,522	50 %		214,374
227001 Travel inland	281,646	140,531	50 %		71,605
Wage Rect:	787,821	393,522	50 %		214,374
Non Wage Rect:	281,646	140,531	50 %		71,605
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,069,466	534,052	50 %		285,979
Reasons for over/under performance: There was no challenge experienced.					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

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Quarter2

Non Standard Outputs:	1. Sector specific demonstration materials and kits procured.	1. Procured 47 litres of liquid nitrogen	Sector specific demonstration materials and kits procured.	1. Procured 15 litres of liquid nitrogen
312201 Transport Equipment	24,000	252	1 %	252
312214 Laboratory and Research Equipment	65,998	581	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	89,998	833	1 %	252
External Financing:	0	0	0 %	0
Total:	89,998	833	1 %	252

Reasons for over/under performance: There was no challenge

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A

Non Standard Outputs:	1. Animal disease surveillance conducted 2. Vaccination of livestock and poultry	1. Conducted animal disease surveillance in all the 14 sub counties resulting in submission of two reports.. As a result Foot and mouth disease, trypanosomiasis, rabies, anaplasmosis were investigated and reported. further monthly reports were submitted to the ministry in Entebbe. 2. rabies vaccinations were conducted in all the 14 sub counties and 3500 dogs were vaccinated.	1. Animal disease surveillance conducted 2. Vaccination of livestock and poultry	1. Conducted animal disease surveillance in all the 14 sub counties. as a result Foot and mouth disease was investigated and reported. further monthly reports were submitted to the ministry in Entebbe. 2. rabies vaccinations were conducted in all the 14 sub counties and 1500 dogs were vaccinated.
227001 Travel inland	4,500	2,250	50 %	1,410
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	2,250	50 %	1,410
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	2,250	50 %	1,410

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

Output : 018204 Fisheries regulation

N/A

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Non Standard Outputs:	Fisheries regulations enforced	1. Two quarterly Fisheries enforcement programmes were conducted in the markets and sensitisations 100 fish folk communities of whom 15 were women conducted in Majanji and Busime sub counties.	Fisheries regulations enforced	1. Fisheries enforcement programmes were conducted in the markets and sensitisations conducted in Majanji and Busime sub counties.
227001 Travel inland	6,093	3,046	50 %	1,664
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,093	3,046	50 %	1,664
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,093	3,046	50 %	1,664
Reasons for over/under performance:		There was no challenge experienced.		
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	Crop diseases monitored and controlled	1. Crop diseases were monitored and controlled in all the 14 sub counties. cassava brown streak, mosaic, fall army worm were detected and controlled.	Crop diseases monitored and controlled	1. Crop diseases were monitored and controlled in all the 14 sub counties. cassava brown streak, mosaic, fall army worm were detected and controlled. 2.
227001 Travel inland	12,186	6,021	49 %	2,974
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,186	6,021	49 %	2,974
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,186	6,021	49 %	2,974
Reasons for over/under performance:		There was no challenge experienced.		
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(75) 1. Traps deployed and maintained in Buteba, Busitema, Bulumbi sub counties. 2. Entomological data validated	(200) 1. 200 Tsetse traps deployed in the last FY were maintained. 2. Two quarterly reports on Entomological data validated and submitted.	()	(100)1. Tsetse traps deployed in the last FY were maintained. 2. Entomological data validated and submitted.

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Non Standard Outputs:		Tsetse fry traps monitored and control made	200 Tsetse fly traps deployed in Busitema, Buteba, Bulumbi and Masaba were monitored and fly catches determined.	Tsetse fry traps monitored and control made	Tsetse fly traps deployed in Busitema, Buteba, Bulumbi and Masaba were monitored and fly catches determined.
227001	Travel inland	3,046	1,522	50 %	763
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,046	1,522	50 %	763
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,046	1,522	50 %	763
Reasons for over/under performance:		There was no challenge experienced.			
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:		Livestock Health and marketing undertaken	1. 142 cattle traders Sensitized on the animal diseases act in Busia Municipal council, Dabani, Bulumbi. 2. 17 cattle traders were lincenced in Busia Municipal council and in Dabani, Bulumbi sub counties. 3. 2 qurterly Enforcements were carried out in all the 16 lower local Governments. consequently 5 head of cattle were destroyed and check points established in Buteba and dabani Sub counties.	Livestock Health and marketing undertaken	1. 75 cattle traders Sensitized on the animal diseases act in Busia Municipal council, Dabani, Bulumbi. 2. 10 cattle traders were lincenced in Busia Municipal council and in Dabani, Bulumbi sub counties. 3. Enforcements were carried out in all the 16 lower local Governments. consequently 5 head of cattle were destroyed and check points established in Buteba and dabani Sub counties.
227001	Travel inland	4,639	2,320	50 %	1,160
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,639	2,320	50 %	1,160
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,639	2,320	50 %	1,160
Reasons for over/under performance:		There was no challenge experienced.			
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	1.Agricultural supplies and medical supplies procured by fisheries, crop and livestock sectors.	All 14 sub counties supported community groups with enterprises.	1.Agricultural supplies and medical supplies procured by fisheries, crop and livestock sectors.	Community groups supported with enterprises
281504 Monitoring, Supervision & Appraisal of capital works	24,000	0	0 %	0
312212 Medical Equipment	29,101	8,945	31 %	8,945
312301 Cultivated Assets	20,001	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	73,102	8,945	12 %	8,945
External Financing:	0	0	0 %	0
Total:	73,102	8,945	12 %	8,945
Reasons for over/under performance:	There was a delay in the procurement process. Contracts to service providers were not issued by the end of the quarter. This will however be finalised in the third quarter.			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>787,821</i>	<i>393,522</i>	<i>50 %</i>	<i>214,374</i>
<i>Non-Wage Reccurent:</i>	<i>312,110</i>	<i>155,689</i>	<i>50 %</i>	<i>79,577</i>
<i>GoU Dev:</i>	<i>163,100</i>	<i>9,778</i>	<i>6 %</i>	<i>9,197</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,263,031</i>	<i>558,989</i>	<i>44.3 %</i>	<i>303,147</i>

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:		Polio immunisation carried out		N/A	Polio immunisation carried out
N/A					
Reasons for over/under performance:	None				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Six endemic S/Counties supported to receive bilharzia treatment (Busime, Lunyo, Lumino, Buhehe, Masaba and Majanji)	Hygiene and sanitation promotion campaigns carried out			Hygiene and sanitation promotion campaigns carried out
227001 Travel inland	32,119	1,254	4 %		1,254
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,119	1,254	4 %		1,254
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,119	1,254	4 %		1,254
Reasons for over/under performance: None					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	(1). 4 World Health days and Conferances commemorated (World AIDS day, World malaria day, Breastfeeding day & World TB day). 3 conferences attended (Nurses & Midwives international day, Environment day & Medical & Dental practitioners conference)	Commemorated World Breastfeeding Day		Nurses and midwives conference held.	Funds realised but activity rolled to Q3
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %		0

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227001 Travel inland	8,500	2,955	35 %	216
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	2,955	27 %	216
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	2,955	27 %	216

Reasons for over/under performance: The Department had commitments during immunisation

Output : 088107 Immunisation Services

N/A

Non Standard Outputs:	Mass immunization exercise carried out in the district supported by UNICEF, WHO and GAVI	Polio immunization carried out	Mass immunization exercise carried out.	Polio immunization carried out
227001 Travel inland	327,058	120,000	37 %	120,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	327,058	120,000	37 %	120,000
Total:	327,058	120,000	37 %	120,000

Reasons for over/under performance: None

Lower Local Services**Output : 088153 NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	(7500) Outpatients visited in the NGO health facilities namel Musichimi, and Our Lady of Lourdes	(914) Cummulative number of Out Patients visited NGO Lower Level Facilities of Musichimi HC II & Our Ladu of Lourdes Lumiino HC II	()	(399)Out Patients visited NGO Lower Level Facilities of Musichimi HC II & Our Ladu of Lourdes Lumiino HC II
Number of inpatients that visited the NGO Basic health facilities	(630) Inpatients visiting the NGO basic health facilities namely Musichimi and Our Lady of Lourdes	(0) No inpatient registered at NGO Lower Levl Facilities of Musichimi HC II & Our Lady of Lourdes Lumino HC II	()	(0)No inpatient registered at NGO Lower Levl Facilities of Musichimi HC II & Our Lady of Lourdes Lumino HC II
No. and proportion of deliveries conducted in the NGO Basic health facilities	(420) Deliveries conducted at Musichimi and Our lady of Lourdes	(509) Cummulative number of Deliveries conducted at lower level NGO facilities of Musichimi HC II & Our Lady of Lourdes Lumino HC II	()	(23)Deliveries conducted at lower level NGO facilities of Musichimi HC II & Our Lady of Lourdes Lumino HC II

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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(750) children under one year immunized at Musichimi and Our lady of Lourdes	(438) Cumulative number of Children under 1 year received pentavalent vaccines from NGO Lower Level Facilities of Musichimi HC II & Our Lady of Lourdes Lumino HC II	()	(104)Children under 1 year received pentavalent vaccines from NGO Lower Level Facilities of Musichimi HC II & Our Lady of Lourdes Lumino HC II
Non Standard Outputs:		Non		None
263104 Transfers to other govt. units (Current)	5,797	2,899	50 %	1,449
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,797	2,899	50 %	1,449
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,797	2,899	50 %	1,449
Reasons for over/under performance:	All funds realised on time			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(180) Male and female health workers trained in the health center IIIs and IIs.	(75) Cumulative number of Male and Female H/Workers trained from HC IIIs and HC IIs	(45)Male and female health workers trained in the health center IIIs and IIs.	(30)Male and Female H/Workers trained from HC IIIs and HC IIs
No of trained health related training sessions held.	(8) Health related training sessions held	(4) Cumulative number of Health related trainings conducted	(2)Health related training sessions held	(2)Health related trainings conducted
Number of outpatients that visited the Govt. health facilities.	(300000) Outpatients visiting government health facilities	(174174) Cumulative number of Outpatients visited lower level Government facilities	(75000)Outpatients visiting government health facilities	(99175)Outpatients visited lower level Government facilities
Number of inpatients that visited the Govt. health facilities.	(44000) Inpatients visiting the government health facilities	(12289) Cumulative number of Inpatients visited lower level Government facilities	(11000)Inpatients visiting the government health facilities	(1289)Inpatients visited lower level Government facilities
No and proportion of deliveries conducted in the Govt. health facilities	(7000) 7000 Deliveries conducted in the government health facilities	(4881) Cumulative Number of Deliveries conducted in Government lower facilities	(1750)Deliveries conducted in the government health facilities	(3131)Deliveries conducted in Government lower facilities
% age of approved posts filled with qualified health workers	(58 %) of approved posts filled with qualified health workers	(58%) Cumulative Approved post filled with qualified H/Workers	(58%)of approved posts filled with qualified health workers	(58%)Approved post filled with qualified H/Workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) of villages with functional VHTs	(100%) Proportion of villages with functional VHTs	(100%)of villages with functional VHTs	(100%)Proportion of villages with functional VHTs
No of children immunized with Pentavalent vaccine	(14000) Children under one year immunized with DPT3	(7090) Cumulative number of Children below 1 year received pentavalent vaccine	(3500)Children under one year immunized with DPT3	(3590)Children below 1 year received pentavalent vaccine

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Non Standard Outputs:		128 outreaches conducted immunisation activities			None
263104	Transfers to other govt. units (Current)	192,121	96,060	50 %	48,120
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	192,121	96,060	50 %	48,120
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	192,121	96,060	50 %	48,120
Reasons for over/under performance:		All lower level facilities received PHC funds on time			
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Construction of Two 4-stance pit latrines one each at Buterba HC III and Masafu Hospital	None done	Construction works commence	None done
312101	Non-Residential Buildings	43,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	43,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	43,000	0	0 %	0
Reasons for over/under performance:		Procurement processes still on-going			
Output : 088180 Health Centre Construction and Rehabilitation					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed		(1) Construction of maternity ward at Busitema HC III (Phase 1)	(0) Works yet to commence	(1)Construction of maternity ward at Busitema commences	(0)Works yet to commence
Non Standard Outputs:					
312101	Non-Residential Buildings	102,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	102,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	102,000	0	0 %	0
Reasons for over/under performance:		Delayed procurement processes			

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards rehabilitated	(1) Buwembe Hc III OPD Renovated	(0) None done		(0)Works commence	(0)None done
Non Standard Outputs:					
281504 Monitoring, Supervision & Appraisal of capital works	725	0	0 %		0
312101 Non-Residential Buildings	20,107	0	0 %		0
312102 Residential Buildings	15,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	36,232	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,232	0	0 %		0
Reasons for over/under performance: Delayed procurement processes					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	(60%) of approved posts filled with trained health workers	(58%) Approved post filled with trained health workers		(60%)of approved posts filled with trained health workers	(58%)Approved post filled with trained health workers
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(8570) Inpatients visiting the general hospital	(3414) Inpatients visited Masafu General Hospital		(2125)Inpatients visiting the general hospital	(1289)Inpatients visited Masafu General Hospital
No. and proportion of deliveries in the District/General hospitals	(1740) Deliveries conducted at Masafu general hospital	(866) Deliveries conducted at Masafu General Hospital		(435)Deliveries conducted at Masafu general hospital	(431)Deliveries conducted at Masafu General Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(78845) Outpatients visiting Masafu general hospital	(29690) Outpatients visited Masafu General Hospital		(19711)Outpatients visiting Masafu general hospital	(9980)Outpatients visited Masafu General Hospital
Non Standard Outputs:					
263104 Transfers to other govt. units (Current)	243,150	121,575	50 %		60,788
Wage Rect:	0	0	0 %		0
Non Wage Rect:	243,150	121,575	50 %		60,788
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	243,150	121,575	50 %		60,788
Reasons for over/under performance: All funds received on time and spent as planned					
Output : 088252 NGO Hospital Services (LLS.)					

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Number of inpatients that visited the NGO hospital facility	(2860) Inpatients visiting Dabani hospital and treated	(1740) Cumulative number of Inpatients visited Dabani NGO Hospital	(715) Inpatients visiting Dabani hospital and treated	(1025) Inpatients visited Dabani NGO Hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(500) Deliveries conducted at Dabani hospital	(354) Cumulative number of Deliveries conducted at Dabani NGO Hospital	(125) Deliveries conducted at Dabani hospital	(229) Deliveries conducted at Dabani NGO Hospital
Number of outpatients that visited the NGO hospital facility	(5500) Outpatients treated at Dabani Hospital	(15710) Cumulative number of Out Patients Visited Dabani NGO Hospital	(13750) Outpatients treated at Dabani Hospital	(1960) Out Patients Visited Dabani NGO Hospital
Non Standard Outputs:				
263104 Transfers to other govt. units (Current)	104,207	52,104	50 %	26,052
Wage Rect:	0	0	0 %	0
Non Wage Rect:	104,207	52,104	50 %	26,052
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	104,207	52,104	50 %	26,052

Reasons for over/under performance: Funds received and expended on time.

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
Non Standard Outputs:				
	Salaries and wages paid to health workers on time	264 Health workers received salaries and wages on time	Salaries and wages paid to health workers on time	264 Health workers received salaries and wages on time
211101 General Staff Salaries	3,392,515	1,545,384	46 %	800,068
Wage Rect:	3,392,515	1,545,384	46 %	800,068
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,392,515	1,545,384	46 %	800,068

Reasons for over/under performance: Wages and salaries received on time

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

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Non Standard Outputs:	District Health Care services supervised	1 Integrated support supervision visit conducted to Masafu Hospital, Busia HC IV, Busitema HC III, Buteba HC III, Bulumbi HC III, Dabani Hospital, Lumino HC III, Buhehe HC III, Lumino HC III, Mundindi HC II, Busime HC II, Hasyule HC II, Buwumba HC II, Namungodi HC II, Amonikakinei HC II, Mbehenyi HC III, Namasyolo HC II, Habuleke HC II, Tiira HC II and Sikuda HC II	District Health Care services supervised	1 Integrated support supervision visit conducted to Masafu Hospital, Busia HC IV, Busitema HC III, Buteba HC III, Bulumbi HC III, Dabani Hospital, Lumino HC III, Buhehe HC III, Lumino HC III, Mundindi HC II, Busime HC II, Hasyule HC II, Buwumba HC II, Namungodi HC II, Amonikakinei HC II, Mbehenyi HC III, Namasyolo HC II, Habuleke HC II, Tiira HC II and Sikuda HC II
221008 Computer supplies and Information Technology (IT)	2,520	1,060	42 %	430
221009 Welfare and Entertainment	400	200	50 %	100
221011 Printing, Stationery, Photocopying and Binding	1,100	545	50 %	273
221014 Bank Charges and other Bank related costs	181	0	0 %	0
222001 Telecommunications	719	100	14 %	100
224004 Cleaning and Sanitation	400	200	50 %	100
227001 Travel inland	25,207	12,560	50 %	6,258
227004 Fuel, Lubricants and Oils	7,432	3,716	50 %	1,858
228002 Maintenance - Vehicles	5,400	2,700	50 %	1,849
228004 Maintenance – Other	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,359	22,081	49 %	11,467
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,359	22,081	49 %	11,467
Reasons for over/under performance:		There is need to separate Technical support supervision from the Integrated one.		
Total For Health : Wage Rect:	3,392,515	1,545,384	46 %	800,068
Non-Wage Reccurent:	633,754	298,928	47 %	149,346
GoU Dev:	181,232	0	0 %	0
Donor Dev:	327,058	189,613	58 %	189,613
Grand Total:	4,534,559	2,033,925	44.9 %	1,139,027

Vote:507 Busia District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Payment of salaries to teachers in all the 117 Primary Schools for 12 months by the 28th of every month	Payment of salaries to teachers in all the 117 Primary Schools for 6 months by the 28th of every month (July to December)		Payment of salaries to teachers in all the 117 Primary Schools for 3 months by the 28th of every months	Payment of salaries to teachers in all the 117 Primary Schools for 3 months by the 28th of every month (October to December.
211101 General Staff Salaries	8,618,429	4,305,311	50 %		2,223,582
Wage Rect:	8,618,429	4,305,311	50 %		2,223,582
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,618,429	4,305,311	50 %		2,223,582
Reasons for over/under performance:	None				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1320) Teachers (828_62% males and 491_38% females) paid salaries	(1320) Teacher (828_62% males and 491_38% females) paid salaries for six months (July to December)		(1320)Teachers (828_62% males and 491_38% females) paid salaries	(1320)Teacher (828_62% males and 491_38% females) paid salaries for three months (October to December)
No. of qualified primary teachers	(1320) Qualified Teachers (828_62% males and 491_38% females) in all the 117 Primary Schools	(1320) Qualified Teacher (828_62% males and 491_38% females) in all the 117 Primary Schools		(1320)Qualified Teachers (828_62% males and 491_38% females) in all the 117 Primary Schools	(1320)Qualified Teacher (828_62% males and 491_38% females) in all the 117 Primary Schools
No. of pupils enrolled in UPE	(85000) Pupils enrolled in the 117 primary schools in the district	(75325) Pupils enrolled (of whom 1,120 are pupils with special needs) in all the 117 Primary Schools in the District		(85000)Pupils enrolled in the 117 primary schools in the district	(75325)Pupils enrolled (of whom 1,120 are pupils with special needs) in all the 117 Primary Schools in the District
No. of student drop-outs	(2235) Pupils drop out mainly girls school from the 117 upe	(2200) Pupils drop out mainly girls from the 117 UPE Schools		(2235)Pupils drop out mainly girls school from the 117 upe	(2200)Pupils drop out mainly girls from the 117 UPE Schools
No. of Students passing in grade one	(800) Pupils pass in grade 1	(0) PLE results to be released in 3rd quarter		(800)Pupils pass in grade 1	(0)PLE results to be released in 3rd quarter
No. of pupils sitting PLE	(6100) Pupils sit for PLE	(6100) Pupils sat for PLE		(6100)Pupils sit for PLE	(6100)Pupils sat for PLE

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Non Standard Outputs:	Quarterly school inspections done	Quarterly School Inspection done	Quarterly school inspections done	Quarterly School Inspection done
263104 Transfers to other govt. units (Current)	1,081,752	360,584	33 %	10,830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,081,752	360,584	33 %	10,830
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,081,752	360,584	33 %	10,830
Reasons for over/under performance:	None			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(4) 2 Classroom block constructed at Ajuket and Budimo primary schools	(0) Classroom blocks at roofing level at Budimo and Bumirambako Primary Schools	(1)Classroom block constructed at Budimo primary schools	(0)Classroom blocks at roofing level at Budimo and Bumirambako Primary Schools
No. of classrooms rehabilitated in UPE	(4) Classrooms rehabilitated/completed (2 at Butangasi and 2 at Sikuda P/sc)	(0) Procurement of Service provided still under way	()	(0)Procurement of Service provided still under way
Non Standard Outputs:	N/A	Procurement of Service provided still under way		Procurement of Service provided still under way
312101 Non-Residential Buildings	191,050	74,953	39 %	74,953
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	191,050	74,953	39 %	74,953
External Financing:	0	0	0 %	0
Total:	191,050	74,953	39 %	74,953
Reasons for over/under performance:	None			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(30) 4 stance Pit latrines (12 for girls and 18 for boys) at Mukangu, Buteba,Nahayaka, Buhumwa, Dadira P/sch, Bukuhu and Mawero Islamic P/S	(4) stances and washroom constructed at Mawero Islamic Primary School	(8)Pit latrines stances constructed at Nkanjo and Magale P/schools	(4)stances and washroom constructed at Mawero Islamic Primary School
No. of latrine stances rehabilitated	(25) Emptying of filled Latrines at Elim Namaubi, Dabani Boys, Buhobe, Buwerero and Sibiyirise P/S	(0) Procurement of service providers underway	(25)Emptying of filled Latrines at Elim Namaubi, Dabani Boys, Buhobe, Buwerero and Sibiyirise P/S	(0)Procurement of service providers underway
Non Standard Outputs:	Retention effected	Procurement of service providers underway		Procurement of service providers underway
312101 Non-Residential Buildings	234,310	28,038	12 %	18,744

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	234,310	28,038	12 %	18,744
External Financing:	0	0	0 %	0
Total:	234,310	28,038	12 %	18,744

Reasons for over/under performance: Delayed procurement process

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(4) schools supplied with 144 4 seater desks (80 desks for girls) and 54 for boys) 4 sets of teachers table and Chairs to Ajuket, Budimo, Sikuda and Butangasi P/S	(0) Procurement of service providers underway	(1) school supplied with 36 4 seater desks and 1 set of teachers table and Chairs to Budimo P/S	(0) Procurement of service providers underway
Non Standard Outputs:	N/A	Procurement of service providers underway		Procurement of service providers underway
312203 Furniture & Fixtures	25,503	7,932	31 %	7,932

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,503	7,932	31 %	7,932
External Financing:	0	0	0 %	0
Total:	25,503	7,932	31 %	7,932

Reasons for over/under performance: Delayed procurement of the Service provided

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 for 12 months by the 28th of every month done	Payment of salaries to teachers in all the 13 Secondary Schools for 3 months by the 28th of every months (July to December	Payment of salaries to the staff of the 13 Secondary Schools for 3 months by the 28th of every month done	Payment of salaries to teachers in all the 13 Secondary Schools for 3 months by the 28th of every month (October to December)
211101 General Staff Salaries	2,903,022	1,436,390	49 %	769,900
Wage Rect:	2,903,022	1,436,390	49 %	769,900
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,903,022	1,436,390	49 %	769,900

Reasons for over/under performance: None

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

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No. of students enrolled in USE	(11000) Enrolment to be established: in 17 USE schools in Busia	(11000) Enrollment to be established: in 17 USE schools in Busia of whom 9,570 are from Government Aided schools (450 are pupils with special needs)	(11000)Enrolment to be established: in 17 USE schools in Busia	(11000)Enrollment to be established: in 17 USE schools in Busia of whom 9,570 are from Government Aided schools (450 are pupils with special needs)
No. of teaching and non teaching staff paid	(210) Teachers (129 males and 81 females_38%) in 17 schools	(210) Teachers (129 males and 81 females_38%) in 17 schools	(210)Teachers (129 males and 81 females_38%) in 17 schools	(210)Teachers (129 males and 81 females_38%) in 17 schools
No. of students passing O level	(1400) Students in 17 schools in the District	(1400) Students in 17 schools in the District	(1400)Students in 17 schools in the District	(1400)Students in 17 schools in the District
No. of students sitting O level	(2000) Students in 17 schools in the District	(2000) Students in 17 schools in the District	(2000)Students in 17 schools in the District	(2000)Students in 17 schools in the District
Non Standard Outputs:	N/A	UCE is to be in Quarter 2 but the results are not yet.		UCE is to be in Quarter 2 but the results are not yet.
263104 Transfers to other govt. units (Current)	1,590,010	530,003	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,590,010	530,003	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,590,010	530,003	33 %	0

Reasons for over/under performance: None

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

N/A

Non Standard Outputs:	Seed secondary school constructed in Dabani Sub-county	N/A	Seed secondary school constructed in Dabani Sub-county	N/A
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N/A

Reasons for over/under performance: N/A

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%) to be paid monthly salary for 12 months	(80) Tertiary staff (15 females and 65 males_81%) paid monthly salary for 6 months	(80)Tertiary staff (15 females and 65 males_81%) to be paid monthly salary for 12 months	(80)Tertiary staff (15 females and 65 males_81%) paid monthly salary for 3 months
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No. of students in tertiary education	(870) To be enrolled in three Tertiary Institutions of Busikho PTC, Nalwire Technical Institute and Lumino Community Polytechnic	(870) Students enrolled in all the three Tertiary Institutions of Busikho PTC, Nalwire Technical and Lumino community Polytechnic	(870)To be enrolled in three Tertiary Institutions of Busikho PTC, Nalwire Technical Institute a	(870)Students enrolled in all the three Tertiary Institutions of Busikho PTC, Nalwire Technical and Lumino community Polytechnic
Non Standard Outputs:	Staff Paid Salaries of Nalwire Technical Institute, Lumino polytechnic,& Busikho PTC for 12 months	Staff Paid Salaries of Nalwire Technical Institute, Lumino polytechnic,& Busikho PTC for 6 months(July to December)	Staff Paid Salaries of Nalwire Technical Institute, Lumino polytechnic,& Busikho PTC for 3 months(October, November & December)	Staff Paid Salaries of Nalwire Technical Institute, Lumino polytechnic,& Busikho PTC for 3 months(October, November & December)
211101 General Staff Salaries	811,497	330,578	41 %	167,610
Wage Rect:	811,497	330,578	41 %	167,610
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	811,497	330,578	41 %	167,610
Reasons for over/under performance:	None			

Lower Local Services**Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	Sector unconditional (Non-wage) as capitation s Transferred to Nalwire technical Institute, Lumino Polytechnic and Busikho Ptc in 3 Quarters of 1st 3rd & 4th timely.	Capitation grant transferred to Lumino Polytechnic, Busikho PTC and Nalwire Technical Institute	Capitation grant transferred to Lumino Polytechnic	
263104 Transfers to other govt. units (Current)	322,998	107,666	33 %	5,734
Wage Rect:	0	0	0 %	0
Non Wage Rect:	322,998	107,666	33 %	5,734
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	322,998	107,666	33 %	5,734
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				
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Vote:507 Busia District

Quarter2

Non Standard Outputs:		(1). Inspection of Schools conducted (2). PLE exams supervised	Inspection of Schools was conducted and Two reports submitted to Council	(1). Inspection of Schools conducted (2). PLE exams supervised	Inspection of Schools (117 Primary, 13 secondary and 3 Tertiary) was conducted and a report submitted to Council
227001	Travel inland	72,432	33,447	46 %	19,036
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	72,432	33,447	46 %	19,036
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	72,432	33,447	46 %	19,036
Reasons for over/under performance:		None			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		Inspection of all Secondary Schools in the District conducted	Inspection of Schools (117 Primary, 13 secondary and 3 Tertiary) was conducted and a report submitted to Council	Inspection of all Secondary Schools in the District conducted	Inspection of Schools (117 Primary, 13 secondary and 3 Tertiary) was conducted and a report submitted to Council
227001	Travel inland	8,720	2,900	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,720	2,900	33 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,720	2,900	33 %	0
Reasons for over/under performance:		None			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		Supoort to Sports, games and MDD done	1. co-curricular activities supported (Ball games, MDD teams supported at Parish, Zone, District and National levels. 2. Transfer to Lumino Community Poly technique made	Supoort to Sports, games and MDD done	Transfer to Lumino Community Poly technique made
227001	Travel inland	200,765	68,402	34 %	20,908
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	200,765	68,402	34 %	20,908
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	200,765	68,402	34 %	20,908

Vote:507 Busia District

Quarter2

Workplan : 6 Education

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					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	1) Salaries to Education office staff for 12 months paid. 2) PLE exercise conducted	Salaries to Education office staff for 6 months paid.		(1). Salaries to Education office staff for 3 months paid. (2). PLE exercise conducted	Salaries to Education office staff for 3 months paid.
211101 General Staff Salaries	44,388	21,804	49 %		10,790
221003 Staff Training	27,717	9,100	33 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %		0
224004 Cleaning and Sanitation	3,000	750	25 %		0
Wage Rect:	44,388	21,804	49 %		10,790
Non Wage Rect:	34,717	10,850	31 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	79,105	32,654	41 %		10,790
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	Monitoring of Capital projects	Monitoring of capital project works was under taken		Monitoring of Capital projects	Monitoring of capital project works was under taken
281504 Monitoring, Supervision & Appraisal of capital works	28,472	18,975	67 %		9,975
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	28,472	18,975	67 %		9,975
External Financing:	0	0	0 %		0
Total:	28,472	18,975	67 %		9,975
Reasons for over/under performance: None					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational	(1) Participation in Scouting	(0) No site of SNE was Inspected	()		(0)No site of SNE was Inspected

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Non Standard Outputs:	N/A	No site of SNE was Inspected		No site of SNE was Inspected	
227001 Travel inland		300	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		300	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		300	0	0 %	0
Reasons for over/under performance:	None				
<i>Total For Education : Wage Rect:</i>		<i>12,377,336</i>	<i>6,094,083</i>	<i>49 %</i>	<i>3,171,881</i>
<i>Non-Wage Reccurent:</i>		<i>3,311,695</i>	<i>1,113,852</i>	<i>34 %</i>	<i>56,508</i>
<i>GoU Dev:</i>		<i>479,335</i>	<i>193,898</i>	<i>40 %</i>	<i>175,604</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>16,168,366</i>	<i>7,401,833</i>	<i>45.8 %</i>	<i>3,403,993</i>

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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District road equipments and vehicles regularly maintained	Motor grader (four cutting blades, four tyres). Ford ranger (UG 0371F) serviced and maintained . Three motorcycles repaired		District road equipments and vehicles regularly maintained	Motor grader (Two cutting blades and two tyres purchased). Ford ranger (UG 0371F) maintained . Three motorcycles repaired
228002 Maintenance - Vehicles	56,587	24,477	43 %		9,961
Wage Rect:	0	0	0 %		0
Non Wage Rect:	56,587	24,477	43 %		9,961
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,587	24,477	43 %		9,961
Reasons for over/under performance: None					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	1. 11 staff members paid salary for 12 months 2. Works office facilitated and functional	1. 11 staff members paid salary for 6 months. 2. Works office facilitated and functional		1. 11 staff members paid salary for 3 months 2. Works office facilitated and functional	1. 11 staff members paid salary for 3 months (October, November, December). 2. Works office facilitated and functional
211101 General Staff Salaries	124,769	50,251	40 %		20,543
211103 Allowances (Incl. Casuals, Temporary)	9,600	4,800	50 %		2,400
221001 Advertising and Public Relations	2,000	0	0 %		0
221002 Workshops and Seminars	11,400	5,690	50 %		2,845
221003 Staff Training	2,928	0	0 %		0
221004 Recruitment Expenses	4,754	2,820	59 %		2,820
221008 Computer supplies and Information Technology (IT)	5,489	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,782	2,040	54 %		1,020
222001 Telecommunications	1,200	600	50 %		300
223005 Electricity	12,412	6,206	50 %		3,103
223006 Water	3,000	1,500	50 %		1,500

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227001 Travel inland	38,417	17,298	45 %	6,849
227004 Fuel, Lubricants and Oils	5,828	2,914	50 %	1,457
228001 Maintenance - Civil	4,930	200	4 %	0
Wage Rect:	124,769	50,251	40 %	20,543
Non Wage Rect:	105,741	44,069	42 %	22,294
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	230,510	94,319	41 %	42,837

Reasons for over/under performance: None

Lower Local Services

Output : 048157 Bottle necks Clearance on Community Access Roads

N/A

N/A

N/A

Reasons for over/under performance:

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(502) 263.1 km of District Roads routinely maintained for 3 Months (manually) 2) 154.2 km District roads maintained by mechines	(59) (exactly 59.7) km of District roads mechanically maintained.	()	(55)(exactly 55.7) km of District roads mechanically maintained
Non Standard Outputs:	1) Busonga-Mbehenyi bukobe, Masafu- bumai (nasinjehe swamp), Lumino - Buhehe-masafu, Buteba baptist kateki-kayoro ss, Tiira salama, Hukomu - Mudindi Omenya and nambweke Busyabala-Buhunya. spotly improved 2. Routine mechanized maintenance of 161.3 km	1. Routine mechanized maintenance done for 59.7km 2. Five spot improvement of district roads	1) Busonga-Mbehenyi bukobe, Masafu- bumai (nasinjehe swamp), Lumino - Buhehe-masafu, Buteba baptist kateki-kayoro ss, Tiira salama, Hukomu - Mudindi Omenya and nambweke Busyabala-Buhunya. spotly improved 2. Routine mechanized maintenance of 161.3 km	1. Routine mechanized maintenance done for ;Busonga-Mbehenyi-Bukobe road (4.7km), Busia-Buyengo-Masafu road (10km) 2. Spot improvement of ; Masafu-Bumayi-Nasinjehe road (Nasinjehe swamp) , Hukemo-Mundindi-Omenya road (Nasyegombe swamp), Lumino-Masaba-Masafu road (Hayirira swamp)

263367 Sector Conditional Grant (Non-Wage)	243,431	146,321	60 %	86,028
Wage Rect:	0	0	0 %	0
Non Wage Rect:	243,431	146,321	60 %	86,028
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	243,431	146,321	60 %	86,028

Reasons for over/under performance: Heavy rains during first half of the year

Capital Purchases

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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
Output : 048172 Administrative Capital					
N/A					
Non Standard Outputs:	District projects supervised and monitored	Two Supervision and monitoring of District projects done		District projects supervised and monitored	Supervision and monitoring of District projects was facilitated
281504 Monitoring, Supervision & Appraisal of capital works	12,200	6,276	51 %		2,212
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,200	6,276	51 %		2,212
External Financing:	0	0	0 %		0
Total:	12,200	6,276	51 %		2,212
Reasons for over/under performance: None					
Output : 048180 Rural roads construction and rehabilitation					
N/A					
Non Standard Outputs:	1) 9 km of district roads Rehabilitated 2) 44.6 km of district roads maintained by spot improvement	1) 10 km of Lumino-Budimo-Kenya rehabilitated. 2) Mechanized maintenance of two roads done. 3) Retention for Buhasaba-Bunyadeti-Lumino road paid		1) 3 km of district roads Rehabilitated 2) 11.5 km of district roads maintained by spot improvement	1) 7km of Lumino-Budimo-Kenya rehabilitated. 2) Mechanized maintenance of 12km Namungodi-Lumboka 3) Retention for Buhasaba-Bunyadeti-Lumino road paid
312103 Roads and Bridges	230,116	27,322	12 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	230,116	27,322	12 %		0
External Financing:	0	0	0 %		0
Total:	230,116	27,322	12 %		0
Reasons for over/under performance: None					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:	Vehicles serviced regularly and maintained	CAO,s vehicle and LCV chairperson's car serviced and maintained		Vehicles serviced regularly and maintained	CAO,s vehicle and LCV chairperson's car serviced and maintained
228002 Maintenance - Vehicles	34,737	13,556	39 %		5,413

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,737	13,556	39 %	5,413
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,737	13,556	39 %	5,413
Reasons for over/under performance: None				
Capital Purchases				
Output : 048281 Construction of public Buildings				
No. of Public Buildings Constructed	(1) 1) Majanji Sub County administration block (phase I) constructed	(1) Phase I of Majanji Administration Block completed	(1)1) Majanji Sub County administration block (phase I) constructed	(1)Phase I of Majanji Administration Block completed
	2) Retention on construction of administration block	Pit latrine at Masinya Headquarters completed		
	3) Two stance latrine with urinal at Masinya Sub County Administration block constructed.			
Non Standard Outputs:	1) Majanji Sub County administration block (phase I) constructed	Maintenance of Latrine at District handled	Majanji Sub County administration block (phase I) constructed	None
	2) Retention on construction of administration block			
	3) Two stance latrine with urinal at Masinya Sub County Administration block constructed.			
312101 Non-Residential Buildings	86,350	57,567	67 %	48,278
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	86,350	57,567	67 %	48,278
External Financing:	0	0	0 %	0
Total:	86,350	57,567	67 %	48,278
Reasons for over/under performance: None				
Total For Roads and Engineering : Wage Rect:	124,769	50,251	40 %	20,543
Non-Wage Reccurent:	440,496	228,422	52 %	123,697
GoU Dev:	328,666	91,164	28 %	50,490
Donor Dev:	0	0	0 %	0
Grand Total:	893,931	369,838	41.4 %	194,730

Vote:507 Busia District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	(1). Staff paid salaries for twelve months, (2). Office operations handled	1. Paid two staff salaries for six months 2. Office operations handled for two quarters		(1). Staff paid salaries for three months, (2). Office operations handled	1. Paid two staff salaries for three months 2. Office operations handled
211101 General Staff Salaries	26,135	12,951	50 %		12,951
221007 Books, Periodicals & Newspapers	480	240	50 %		120
221008 Computer supplies and Information Technology (IT)	180	90	50 %		45
221009 Welfare and Entertainment	360	180	50 %		90
221011 Printing, Stationery, Photocopying and Binding	420	210	50 %		105
221012 Small Office Equipment	1,200	600	50 %		300
224004 Cleaning and Sanitation	300	150	50 %		75
227001 Travel inland	8,704	4,086	47 %		1,946
227004 Fuel, Lubricants and Oils	2,508	1,254	50 %		627
228002 Maintenance - Vehicles	3,000	750	25 %		0
Wage Rect:	26,135	12,951	50 %		12,951
Non Wage Rect:	17,152	7,560	44 %		3,308
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,287	20,511	47 %		16,259
Reasons for over/under performance:		No Challenges			
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(60) Supervision visits at the following sites done	(28) Supervision visits at the following sites	(60) Supervision visits at the following sites done	(16) Supervision visits at the following sites
	Deep Boreholes	.Lulonda in Busime	Deep Boreholes	1. .Lulonda in Busime
	1.Butangasi in Busime	2.Sikada in Dabani	1.Butangasi in Busime	2.Sikada in Dabani
	2. Siranga in Lunyo	3.Angololo in Buteba	2. Siranga in Lunyo	3.Angololo in Buteba
	3. Buhumwa in Masinya	4.Manakor C in Buteba	3. Buhumwa in Masinya	4.Manakor C in Buteba
	4. Buhonge A in Buyanga	5.Buyala in Busitema	4. Buhonge A in Buyanga	5.Buyala in Busitema
	5.Mundaya in Sikuda	6.Mundaya in Sikuda	5.Mundaya in Sikuda	6.Mundaya in Sikuda
	6.Busonga in Masaba	7.Busyhuba in Bulumbi	6.Busonga in Masaba	7.Busyhuba in Bulumbi
	7.Bumamani in Majanji	8.Namabale in Buyanga	7.Bumamani in Majanji	8.Namabale in Buyanga
	8.Buyala in Busitema	9. Gulamubiri in Masinya	8.Buyala in Busitema	9. Gulamubiri in Masinya
	9.Angololo in Buteba	10.Busonga in Masaba	9.Angololo in Buteba	10.Busonga in Masaba
	10. Okame in Buteba	11. Buhatuba in Masafu	10. Okame in Buteba	11. Buhatuba in Masafu
	11.Buyodi B in Lumino	12. Bulwani in Buhehe	11.Buyodi B in Lumino	12. Bulwani in Buhehe
	12. Dakha B in Busime	13.Siranga in Lunyo	12. Dakha B in Busime	13.Siranga in Lunyo
	13.Busyhuba in Bulumbi	14. Bumanani in Majanji	13.Busyhuba in Bulumbi	14. Bumanani in Majanji
	14. Buwambo in Masafu	15. Buhenye C in Majanji	14. Buwambo in Masafu	15. Buhenye C in Majanji
	15.Sikada in Dabani	16.Lumino Mkt in Lumino	15.Sikada in Dabani	16.Lumino Mkt in Lumino
	16.Bulwani in Buhehe		16.Bulwani in Buhehe	

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No. of water points tested for quality	(22) At the following sites 1.Bujabi S in Masinya 2.Bumakeya in Masinya 3. Busikho P/S in Masinya 4.Siduhumi in masinya 5.Buyimini West in Masinya 6.Buwanda in Masafu 7.Budibya in Masafu 8.Hadoda in Masinya 9.Buwalira in Masinya 10.Bulekya in Masinya 11.Budibya in masinya 12.Mukangu in masafu 13.Busitenge in Buhehe 14. Malanga in Buhehe 15. Gunda in Buhehe 16.Seme in Buhehe 17.Bubamba in Buhehe 18.Magombe in Buhehe 19. Busyekunya in Buhehe 20.Daha in Buhehe 21.Luhahali in Buhehe 22Mauko in Buhehe	(40) At the following sites 1. Butote in Masinya 2.Ndaiga in Busitema 3.Syekobero in Bulumbi 4.Singi in Bulumbi 5. Bubolwa in Bulumbi 6.Busembe E in Buyanga 7. Buyodi C in Lumino 8. Namusenda in Lumino 9. Budimo C in Lumino 10. Syakula in Majanji 11. Dabani E in Dabani 12. Mululumbi in Dabani 13. Buhumi A in Bulumbi 14.Syabo in Masaba 15.Makunda in Masaba 16.Magale in Masaba 17.Bulondani in Lunyo 18.Nambweke in Lunyo 19.Nanyuma in Busime 20. Mundindi in Busime	(22)At the following sites 1.Bujabi S in Masinya 2.Bumakeya in Masinya 3. Busikho P/S in Masinya 4.Siduhumi in masinya 5.Buyimini West in Masinya 6.Buwanda in Masafu 7.Budibya in Masafu 8.Hadoda in Masinya 9.Buwalira in Masinya 10.Bulekya in Masinya 11.Budibya in masinya 12.Mukangu in masafu 13.Busitenge in Buhehe 14. Malanga in Buhehe 15. Gunda in Buhehe 16.Seme in Buhehe 17.Bubamba in Buhehe 18.Magombe in Buhehe 19. Busyekunya in Buhehe 20.Daha in Buhehe 21.Luhahali in Buhehe 22Mauko in Buhehe	(20)At the following sites 1. Butote in Masinya 2.Ndaiga in Busitema 3.Syekobero in Bulumbi 4.Singi in Bulumbi 5. Bubolwa in Bulumbi 6.Busembe E in Buyanga 7. Buyodi C in Lumino 8. Namusenda in Lumino 9. Budimo C in Lumino 10. Syakula in Majanji 11. Dabani E in Dabani 12. Mululumbi in Dabani 13. Buhumi A in Bulumbi 14.Syabo in Masaba 15.Makunda in Masaba 16.Magale in Masaba 17.Bulondani in Lunyo 18.Nambweke in Lunyo 19.Nanyuma in Busime 20. Mundindi in Busime
No. of District Water Supply and Sanitation Coordination Meetings	(4) At District Headquarters	(1) At District Headquarters	(1)At District Headquarter	(0)At District Headquarters
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) At District Headquarters and Subcounty Notice Boards	(2) At District and 14 Subcounty headquarters	(1)At District Headquarters and Subcounty Notice Boards	(1)At District and 14 Subcounty headquarters
No. of sources tested for water quality	(0) At the following site 1.Budimo in Lumino 2.Buyimini in Masinya 3.Nambweke in Lunyo 4.Budibo in Busime 5.Buchicha in Sikuda 7.Amunoit in Buteba	(0) planned for elsewhere	(0)	(0)Nil
Non Standard Outputs:	pay contract staff Salaries	Supervision visits conducted,Held the District Water and Sanitation Coordination Committee Meeting and conducted water quality Surveilance	None	Supervision visits conducted,Held the District Water and Sanitation Coordination Committee Meeting and conducted water quality Surveilance
227001 Travel inland	5,803	1,711	29 %	1,213

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,803	1,711	29 %	1,213
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,803	1,711	29 %	1,213

Reasons for over/under performance: No Challenges

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(2) sanitation promotional events in Buyanga and Busime conducted	(1) n Lumino Subcounty	()	()In Lumino Subcounty
No. of water user committees formed.	(16) 1.Butangasi in Busime 2.Siranga in Lunyo 3.Buhumwa in Masinya 4.Bumanani in Majanji 5.Buhonge A in Buyanga 6. Busonga in Masaba 7.Mundaya in Sikuda 8.Buyala in Busitema 9.Angololo in Buteba 10.okame in Buteba 11. Buyodi in Lumino 12.Dakha Bin Busime 13.Busyhuba in Bulumbi 14.Buwambo in Masafu 15.Sikada in Dabani 16.Bulwani in Buhehe	(16) At the following sites 1. Lulonda in Busime 2.Sikada in Dabani 3.Angololo in Buteba 4.Manakor C in Buteba 5.Buyala in Busitema 6.Mundaya in Sikuda 7.Busyhuba in Bulumbi 8.Namabale in Buyanga 9. Gulamubiri in Masinya 10.Busonga in Masaba 11. Buhatuba in Masafu 12. Bulwani in Buhehe 13.Siranga in Lunyo 14. Bumanani in Majanji 15. Buhenye C in Majanji 16.Lumino Mkt in Lumino	(16)1.Butangasi in Busime 2.Siranga in Lunyo 3.Buhumwa in Masinya 4.Bumanani in Majanji 5.Buhonge A in Buyanga 6. Busonga in Masaba 7.Mundaya in Sikuda 8.Buyala in Busitema 9.Angololo in Buteba 10.okame in Buteba 11. Buyodi in Lumino 12.Dakha Bin Busime 13.Busyhuba in Bulumbi 14.Buwambo in Masafu 15.Sikada in Dabani 16.Bulwani in Buhehe	()Nil

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No. of Water User Committee members trained	(16) 1.Butangasi in Busime 2.Siranga in Lunyo 3.Buhumwa in Masinya 4.Bumanani in Majanji 5.Buhonge A in Buyanga 6. Busonga in Masaba 7.Mundaya in Sikuda 8.Buyala in Busitema 9.Angololo in Buteba 10.okame in Buteba 11. Buyodi in Lumino 12.Dakha Bin Busime 13.Busyahuba in Bulumbi 14.Buwambo in Masafu 15.Sikada in Dabani 16.Bulwani in Buhehe	(0)	(0)	(0)Nil
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) Nil	(0) N/A	(0)	(0)N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(15) At District Headquarters and 14 Subcounties	(0) Nil	(15)At District Headquarters and 14 Subcounties	(0)Nil
Non Standard Outputs:	None	Sanitation event held and formation of 16 Water User Committees	None	
221002 Workshops and Seminars	4,313	1,066	25 %	0
227001 Travel inland	6,243	1,306	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,556	2,373	22 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,556	2,373	22 %	0
Reasons for over/under performance:	No Challenges			
Capital Purchases				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Community Total Led Sanitation Conducted in Two Subcounties and payment of contract Salaries	Sanitation activities on creating Rapport, Triggered and follow up visits conducted and paid contract staff salaries for six months		Sanitation activities on creating Rapport, Triggered and follow up visits conducted and paid contract staff salaries for three months
281504 Monitoring, Supervision & Appraisal of capital works	34,202	17,504	51 %	8,507

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,202	17,504	51 %	8,507
External Financing:	0	0	0 %	0
Total:	34,202	17,504	51 %	8,507
Reasons for over/under performance: No challenges				
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(2) Construction of 2 -2 stanced lined pit at Busitema T/C and Mundindi T/C	(0) None	(1)Construction of 1 -2 stanced lined pit at Busitema T/C	(0)None
Non Standard Outputs:	Construction of 2-2 stanced lined pit at Busitema T/C and Mundindi T/C	Paid Retentions for FY 18/19 for 1. Namungodi T/C in Bulumbi 2.Sibona T/C in Buhehe	None	Paid Retentions for FY 18/19 for 1. Namungodi T/C in Bulumbi 2.Sibona T/C in Buhehe
281504 Monitoring, Supervision & Appraisal of capital works	1,098	0	0 %	0
312104 Other Structures	14,230	641	5 %	641
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,328	641	4 %	641
External Financing:	0	0	0 %	0
Total:	15,328	641	4 %	641
Reasons for over/under performance: Delayed procurement process				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	() At the following sites 1.Buyombohi in Busime 2.Lulonda in Busime 3.Sikada in Dabani 4.Siranga in Lunyo 5.Buhumwa in Masinya 6.Bumanani in Majanji 7.Busonga in Masaba 8Mundaya in Sikuda 9.Buyala in Busitema 10.Angololo in Buteba 11.Okame in Buteba 12.Busyahuba in Bulumbi 13.Bulwani in Buhehe 14.Doma in Lumino 15.Buwambo in Masafu 16.Buhonge in Buyanga	(0) None	()	(0)None

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No. of deep boreholes rehabilitated	() At the following sites 1.Ngochi in Busitema 2.Buwumba in Dabani 3.Kayoro in Buteba 4.Bulako in Buyanga	(0) None	()	(0)None
Non Standard Outputs:	16 New deep Boreholes drilled cast and installed with hand pumps,11 old Boreholes repaired	Monitoring activities conducted	4 New deep Boreholes drilled cast and installed with hand pumps,3 old Boreholes repaired	Monitoring activities conducted
281503 Engineering and Design Studies & Plans for capital works	41,600	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	5,640	3,760	67 %	2,564
312104 Other Structures	365,403	17,504	5 %	11,659
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	412,643	21,264	5 %	14,223
External Financing:	0	0	0 %	0
Total:	412,643	21,264	5 %	14,223
Reasons for over/under performance:	Delayed procurement processes			
Total For Water : Wage Rect:	26,135	12,951	50 %	12,951
Non-Wage Reccurent:	33,511	11,644	35 %	4,521
GoU Dev:	462,172	39,409	9 %	23,371
Donor Dev:	0	0	0 %	0
Grand Total:	521,818	64,005	12.3 %	40,843

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:	Payment of wages for 9 staff for 12 months, Operational office, equipment maintained, reports shared,	1) 5 Staff paid Salaries for 6 months (July, August, September, October, November & December) 2) 1 Staff paid salary for 5 months (August, September, October, November & December) 3) Compliance monitoring with the committee on marketing production & natural resources in Gold mining Sub counties of Buteba, Busitema and Sikuda		Payment of wages for 9 staff for 3 months, service and repairs vehicles and office equipment. Prepare and disseminate activity reports	1) 5 Staff paid Salaries for 3 months (October, November & December) 2) 1 Staff paid salary for 5 months (August, September, October, November & December) 3) Conducted compliance monitoring with the committee on marketing production & natural resources in Gold mining Sub counties of Buteba, Busitema and Sikuda
211101 General Staff Salaries	118,712	52,757	44 %		31,280
227001 Travel inland	7,126	2,442	34 %		1,049
Wage Rect:	118,712	52,757	44 %		31,280
Non Wage Rect:	7,126	2,442	34 %		1,049
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	125,838	55,199	44 %		32,329
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(7) Ha Planted with trees in 14 institutions identified from the 14 rural sub counties.	()		(2)Planted in Sikuda, Bulumbi, Byanga and Dabani.	()
Number of people (Men and Women) participating in tree planting days	(70) Identified from 14 institutions identified from the 14 rural sub counties.	()		(20)Sikuda, Bulumbi, Byanga and Dabani.	()
Non Standard Outputs:	N/A			N/A	
224006 Agricultural Supplies	4,500	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	0	0 %	0
Reasons for over/under performance:				
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.	() 1) 12 Motorised patrols conducted on roads within and outside Busia Municipality and charcoal & timber stalls inspected	(6)All roads within and outside Busia Municipality and in all roads leading to Kenya.	(12)1) 12 Motorised patrols conducted on roads within and outside Busia Municipality and charcoal & timber stalls inspected
Non Standard Outputs:	Joint meetings with security officials to curb smuggling of forest products held.		Joint meetings with security officials to curb smuggling of forest products held	
227001 Travel inland	1,289	644	50 %	644
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,289	644	50 %	644
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,289	644	50 %	644
Reasons for over/under performance: Poor mechanical state of the Departmental vehicle				
Output : 098306 Community Training in Wetland management				
N/A				
Non Standard Outputs:	Wetland riparian communities trained and sensitised on wetland wise use in the 14 rural sub counties of Busime, Majanji, Buhehe, Lumino, Lunyo, Masaba, Masafu, Dabani, Masinya, Buyanga, Bulumbi, Sikuda, Busitema and Buteeba	1) Buteba Sub county Executive and Environment Committees trained on Environmental Management 2) Community sensitization on Environmental management carried out in gold mining communities of Busitema Subcounty	Buyanga, Bulumbi, Danabi and Masinya.	1) Community sensitization on Environmental management carried out in gold mining communities of Busitema Subcounty
221002 Workshops and Seminars	2,284	1,142	50 %	682
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,284	1,142	50 %	682
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,284	1,142	50 %	682
Reasons for over/under performance:				
Output : 098308 Stakeholder Environmental Training and Sensitisation				

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No. of community women and men trained in ENR monitoring	(14) Local Environment Committees trained on Environment Natural resources management and planning in the sub counties of Buteba, Busitema, Sikuda, Bulumbi, Buyanga, Dabani, Masinya, Buhehe, Masafu, Lumino, Masaba, Lunyo, Busime and Majanji	()	(3)Buyanga, Dabani and Masinya	()
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars		1,897	0	0 %
Wage Rect:		0	0	0 %
Non Wage Rect:		1,897	0	0 %
Gou Dev:		0	0	0 %
External Financing:		0	0	0 %
Total:		1,897	0	0 %
Reasons for over/under performance:				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(12) Industries, economic activities, wetlands, rivers, Lake, Hills Forests and other developments al over the district monitored for compliance with environmental standards.	() 1) Monitored a total of 15 facilities (Mines, Wetlands & river banks, service stations and other establishments) in the district for compliance with environmental standards 2) Reviewed the Environmental and Social Impact Statement for one Gold mine (Busia United) 3) Screened all Q2 development projects in the district work plan in departments of works, Education and Health	(3)Industries, economic activities, wetlands, rivers, Lake, Hills	(15)1) Monitored a total of 15 facilities (Mines, Wetlands & river banks, service stations and other establishments) in the district for compliance with environmental standards 2) Reviewed the Environmental and Social Impact Statement for one Gold mine (Busia United) 3) Screened all Q2 development projects in the district work plan in departments of works, Education and Health
Non Standard Outputs:	Collaborative meetings held with neighbouring LGs of Tororo, Bugiri, Namayingo and Busia Kenya on resource mangement		Collaborative meetings held with Bugiri, District Local Government on environment and Natural resource management	
227001 Travel inland		4,070	1,832	45 %

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,470	816	33 %	393
Gou Dev:	1,600	1,016	64 %	1,016
External Financing:	0	0	0 %	0
Total:	4,070	1,832	45 %	1,409
Reasons for over/under performance: There is a high level of Environmental degradation due to population pressure				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
N/A				
Non Standard Outputs:	Office work facilitated, public land titled, Land management application forms processed, Building plans approved	Titling of 5 Health Centers (Buwumaba HCIII, Majanji HCII, Buhehe HCIII, Tiira HCII, Sikuda HCII) land started on; land planted with Mark stones and Traversed	Office work facilitated, Mawero HC2 land titled,	Titling of 5 Health Centers (Buwumaba HCIII, Majanji HCII, Buhehe HCIII, Tiira HCII, Sikuda HCII) land started on; land planted with Mark stones and Traversed
225001 Consultancy Services- Short term	9,800	2,950	30 %	2,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,800	2,950	30 %	2,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,800	2,950	30 %	2,950
Reasons for over/under performance:				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	Roads Opened Agricultural inputs procured		Roads Opened Ten Agricultural Groups Funded.	
312103 Roads and Bridges	1,530,294	32,684	2 %	23,044
312301 Cultivated Assets	540,000	6,970	1 %	6,970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,070,294	39,654	2 %	30,014
External Financing:	0	0	0 %	0
Total:	2,070,294	39,654	2 %	30,014
Reasons for over/under performance:				
Total For Natural Resources : Wage Rect:	118,712	52,757	44 %	31,280
Non-Wage Reccurent:	29,366	7,994	27 %	5,718
GoU Dev:	2,071,894	40,670	2 %	31,030
Donor Dev:	0	0	0 %	0
Grand Total:	2,219,971	101,421	4.6 %	68,029

Vote:507 Busia District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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. CDOs facilitated to implement activities in 14 sub counties on quaterly ie. data collected on various programs FAL,CBR,Water and function groups 2. CDOs facilitated to acquire office equipments	1. Monitored and supervised community programmes and projects in 14 sub-counties done. 2. Data collected on various programs i.e OVC, YLP, UWEP		1. CDOs facilitated to implement activities in 14 sub counties on quaterly ie. data collected on various programs FAL,CBR,Water and function groups 2. CDOs facilitated to acquire office equipment	1.Supervision of activities by CDOs in 14 subcounties done and data collected on various programs i.e OVC,YLP,UWEPetc
227001 Travel inland	3,000	740	25 %		740
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	740	25 %		740
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	740	25 %		740
Reasons for over/under performance:	None				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(70) 1. Refresher training for 70 FAL instructors conducted	(40) 2 refresher trainings for 40 FAL instructors conducted. i.e 19 males and 21 females.		(20)Refresher training for 20 FAL instructors conducted	(20)1.Refresher training for 20 FAL instructors conducted i.e 11 males and 9 females.
Non Standard Outputs:	1. Refresher training for FAL instructors conducted 2. FAL activities monitored by both district and sub counties leadership 3. Instructors provide with bicycle allowance 4. Scholastic materials provided to instructors	2 refresher trainings for 40 FAL instructors conducted. i.e 19 males and 21 females.		1. FAL activities monitored by both district and sub counties leadership	1.FAL activities monitored by both district and subcounty leadership. 2.Motivation of FAL support staff. 3
221002 Workshops and Seminars	9,980	4,200	42 %		1,900

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,980	4,200	42 %	1,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,980	4,200	42 %	1,900

Reasons for over/under performance:

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:

1. Hold gender mainstreaming training for sub county staff (to include gender budgeting into work plans)
2. Support supervision to sub county CDOs by the DCDOs office done

1.Support supervision to subcounty CDOs by the DCDOs office done.

1. Support supervision provided to sub county CDOs by the DCDOs office

1.Support supervision provided to subcounty CDOs by DCDOs office

221002 Workshops and Seminars	2,280	1,140	50 %	570
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,280	1,140	50 %	570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,280	1,140	50 %	570

Reasons for over/under performance:

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(120) children cases handled and settled into their families	(53) Cases of children handled and settled into their families	(30)Children handled and settled into their families	(30)Cases of children handled and settled into their families
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Non Standard Outputs:

1. Court documents to facilitate justice for children having conflict with the law handled
2. Data capturing at sub county level handled

15 court documents processed and 59 children settled into their families.i.e 19 females and 40 males.

Court documents processed for settling cases and have 30 children settled

9 court documents processed for settling cases and have 30 children settled.

227001 Travel inland	6,198	3,099	50 %	1,550
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,198	3,099	50 %	1,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,198	3,099	50 %	1,550

Reasons for over/under performance:

Output : 108109 Support to Youth Councils

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No. of Youth councils supported	(15) Youth Councils supported	(2) Mandatory statutory meeting for district youth executive held. Youth activities in the subcounty monitored. DYC office facilitated with administrative costs.	()	(1) Mandatory statutory meeting for district youth executive held. Youth activities in the subcounty monitored. DYC office facilitated with administrative costs.
Non Standard Outputs:	1. Hold statutory mandatory district youth executive meetings 2. Youth council meeting conducted at district level 3. Monitoring youth activities in the sub counties 4. DYC office facilitated with administrative costs			1. Mandatory statutory meeting for district youth executive held 2. Youth activities in the sub counties Monitored 3. DYC office facilitated with administrative costs
227001 Travel inland	8,120	4,049	50 %	2,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,120	4,049	50 %	2,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,120	4,049	50 %	2,020
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				
N/A				
Non Standard Outputs:	1. Held quarterly mandatory meetings for older person and disability council 2. Facilitated disability council to monitor the special grant groups 3. Scholastic materials for disability council procured 4. Disability council members facilitated to attend international day for people for disability	Disability and Elderly Council meetings supported for the first two quarters		1. Held quarterly mandatory meetings for older person and disability council 2. PWDs group facilitated with special grants
227001 Travel inland	6,297	3,138	50 %	1,944
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,297	3,138	50 %	1,944
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,297	3,138	50 %	1,944

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: None					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	1.Inspections of working places in the district conducted 2.Court returns to industrial court submitted 3. Office operations supported	Inspected 7 working places. 6 males supported in industrial court.		1. Inspections of working places in the district done 2.Court returns to industrial court facilitated 3. Office operations facilitated	Inspection of working places done Court returns to industrial court facilitated. Office operations facilitated.
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
External Financing:	0	0	0 %		0
Total:	1,000	500	50 %		250
Reasons for over/under performance:					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(15) Women Councils facilitated	(16) 16 Women council meetings facilitated.		(15)Women Councils facilitated	(15)Women councils facilitated.
Non Standard Outputs:					
227001 Travel inland	5,703	2,805	49 %		1,550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,703	2,805	49 %		1,550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,703	2,805	49 %		1,550
Reasons for over/under performance:					
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:	1. PWDs special grant groups supported 2. Children with impairments facilitated to access services in referral hospital (special units) 3. District staff facilitated to attend national functions	8 children with special needs referred to access educational services.		1. PWDs special grant groups supported 2. Children with impairments facilitated to access services in referral hospital (special units) 3. District staff facilitated to attend national functions	No output achieved

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282101 Donations	17,356	2,000	12 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,356	2,000	12 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,356	2,000	12 %	0

Reasons for over/under performance: None

Output : 108117 Operation of the Community Based Services Department

N/A				
Non Standard Outputs:	1. Salaries for eleven staff (6male and 5 female)the F/Y 2019/2020 facilitated 2.CBS staff supported implement community activities in the sub counties i.e FAL, CBR ,UWEP, YLP ,CDD and water 3.Department administrative operations supported 4. procured fuel ,lubricants and oil for community staff 5. procured stationery for the department	Department administrative operations supported.	1. Salaries for eleven staff (6male and 5 female) paid 2.CBS staff supported implement community activities in the sub counties i.e FAL, CBR ,UWEP, YLP ,CDD and water 3.Department administrative operations supported 4. procured fuel ,lubricants and oil for community staff 5. procured stationery for the department	Salaries for ten staff paid i.e 4 male and 6 female. CBS staff supported to implement community activities in subcounties. Department administrative operations supported. Procured stationery for the department.
211101 General Staff Salaries	110,652	41,209	37 %	20,442
227001 Travel inland	4,703	2,260	48 %	1,340
Wage Rect:	110,652	41,209	37 %	20,442
Non Wage Rect:	4,703	2,260	48 %	1,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	115,355	43,469	38 %	21,782

Reasons for over/under performance:

Capital Purchases**Output : 108172 Administrative Capital**

N/A				
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Non Standard Outputs:	1)Mobilizing and sensitizing communities on youth livelihood programme done 2) Generation of YLP projects by the CDOs conducted 3)Training of YLP beneficiaries by SMS held 4)Appraisal of YLP projects by the SEC&TPC done 5)Submission of YLP projects by the Focal person to the MOGLSD done 6)Monitoring and support supervision of YLP projects by the District and sub county done 7)Follow up on recoveries of youth funds by stakeholders done 8)Disbursement of YLP funds to groups account done	1)Mobilizing and sensitizing communities on youth livelihood programme done 2) Generation of YLP projects by the CDOs conducted 3)Training of YLP beneficiaries by SMS held 4)Appraisal of YLP projects by the SEC&TPC done 5)Submission of YLP projects by the Focal person to the MOGLSD done 6)Monitoring and support supervision of YLP projects by the District and sub county done 7)Follow up on recoveries of youth funds by stakeholders done 8)Disbursement of YLP funds to groups account done	Not done	
281504 Monitoring, Supervision & Appraisal of capital works	426,622	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	426,622	0	0 %	0
External Financing:	0	0	0 %	0
Total:	426,622	0	0 %	0
Reasons for over/under performance:				
Output : 108175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	DDEG/PRDP Sub-projects appraised and supervised	Not done. To be done next quarter	DDEG/PRDP Sub-projects appraised and supervised	Not done. To be done next quarter
281504 Monitoring, Supervision & Appraisal of capital works	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,600	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	0	0 %	0
Reasons for over/under performance: Delay in fund release				
<i>Total For Community Based Services : Wage Rect:</i>				
	110,652	41,209	37 %	20,442
<i>Non-Wage Reccurent:</i>				
	64,637	23,932	37 %	11,863
<i>GoU Dev:</i>				
	428,222	0	0 %	0

Vote:507 Busia District**Quarter2**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>603,512</i>	<i>65,141</i>	<i>10.8 %</i>	<i>32,305</i>

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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). Six departmental staff paid salaries (District Planner, Senior Planner. Planner/IT, copy typist, Driver and office attendant) (2). Departmental vehicles and computers operational (3). Workplans and Budget prepared and submitted to Ministry of Finance, Planning and Economic Development (4). Quarterly reports prepared and shared with line Departments and Ministry of Finance, Planning and Economic Development, Ministry of Local Government and Office of the Prime Minister. (5). National level consultations/technical support sought from Line Ministries and Agencies of Government. (6). Zero Draft DDP III prepared	1). Five(5) departmental staff paid salaries for 6 months(District Planner, Senior Planner. copy typist, Driver and office attendant. (2). Departmental vehicles and computers operational. (3) Budget frame work paper financial year 2020/2021 prepared and Submitted to Ministry of Finance, Planning and Economic Development. 4). 6 meetings held of the Technical Planning Committee 5). Budget Desk meeting held		1)Six departmental staff paid salaries for 3 months(District Planner, Senior Planner. Planner/IT, copy typist, Driver and office attendant. 2). Departmental vehicles and computers operational (3)Work plans and Budget prepared and submitted to Ministry of Finance, Planning and Economic Development	1). Five(5) departmental staff paid salaries for 3 months(District Planner, Senior Planner. copy typist, Driver and office attendant. (2). Departmental vehicles and computers operational. (3) Budget frame work paper financial year 2020/2021 prepared and Submitted to Ministry of Finance, Planning and Economic Development. on 11/12/19 4). 6 meetings held of the Technical Planning Committee 5). Budget Desk meeting held
211101 General Staff Salaries	79,823	27,600	35 %		13,753
221007 Books, Periodicals & Newspapers	520	192	37 %		96
221008 Computer supplies and Information Technology (IT)	2,500	700	28 %		350
221009 Welfare and Entertainment	2,325	690	30 %		490
221011 Printing, Stationery, Photocopying and Binding	2,400	1,196	50 %		649
222001 Telecommunications	600	300	50 %		150
224004 Cleaning and Sanitation	680	340	50 %		170

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227001 Travel inland	13,996	6,707	48 %	3,286
228002 Maintenance - Vehicles	4,000	1,595	40 %	958
228003 Maintenance – Machinery, Equipment & Furniture	600	0	0 %	0
Wage Rect:	79,823	27,600	35 %	13,753
Non Wage Rect:	27,621	11,720	42 %	6,149
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	107,444	39,319	37 %	19,902

Reasons for over/under performance: None

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	District Statistical Abstract for FY 2018/2019 prepared and shared	District Statistical Abstract for FY 2018/19 prepared and shared	.	None
227001 Travel inland	3,217	804	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,217	804	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,217	804	25 %	0

Reasons for over/under performance: Limited funding under Local Revenue to enable wider sharing of the Abstract

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	(1) Birth Registration Exercise carried out in all sub-counties	None done	(1)Birth Registration Exercise carried out in selected sub-counties	None done
227001 Travel inland	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	25,000	0	0 %	0
Total:	25,000	0	0 %	0

Reasons for over/under performance: No funding

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

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Quarter2

Non Standard Outputs:		(1). District and Sub-county Project Profiles and Plans appraised. (2). Monitoring exercises conducted and reports shared. (3). Mentoring of staff in areas of Planning, Appraisal and monitoring done.	1). District and Sub-county Project Profiles and Plans appraised. (2) Monitoring exercises conducted and report shared in Committee of Council and TPC (3). Mentoring of staff in areas of Planning, Appraisal and monitoring done	(1)District and Sub-county Project Profiles and Plans appraised. (2). Monitoring exercises conducted and reports shared. (3). Mentoring of staff in areas of Planning, Appraisal and monitoring done.	1). District and Sub-county Project Profiles and Plans appraised. (2) Monitoring exercises conducted and report shared in Committee of Council and TPC (3). Mentoring of staff in areas of Planning, Appraisal and monitoring done
227001	Travel inland	20,600	10,247	50 %	5,102
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,600	10,247	50 %	5,102
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,600	10,247	50 %	5,102
Reasons for over/under performance:		None			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		(1) Projects implemented under DDEG monitored and evaluated. (2) DDEG projects appraised.	1). DDEG Sub-county Sub-projects appraised 2). Projects implemented under DDEG monitored for Quarter 1 and 2. 3). First Quarter DDEG report FY 2019/2020 on 22/11/19 4). Fourth Quarter DDEG report FY 2018/2019 prepared and submitted to Office of the Prime Minister on 9/9/19. 5) Annual Workplan under DDEG FY 2019/2020 prepared and submitted to Office of the Prime Minister on 11/10/19.	1) Projects implemented under DDEG monitored and evaluated. (2) DDEG projects appraised.	1).Appraisal of DDEG Sub-county Sub-projects. 2). Monitoring of Projects implemented under DDEG programme. 3). Submission of First Quarter DDEG report FY 2019/2020 to Office of Prime Minister done on 22/11/19.
281504	Monitoring, Supervision & Appraisal of capital works	17,600	11,154	63 %	6,714
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	17,600	11,154	63 %	6,714
	External Financing:	0	0	0 %	0
	Total:	17,600	11,154	63 %	6,714

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				
<i>Total For Planning : Wage Rect:</i>	79,823	27,600	35 %		13,753
<i>Non-Wage Reccurent:</i>	51,438	22,771	44 %		11,251
<i>GoU Dev:</i>	17,600	11,154	63 %		6,714
<i>Donor Dev:</i>	25,000	0	0 %		0
<i>Grand Total:</i>	173,861	61,525	35.4 %		31,717

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:	(1). Staff salaries paid (2). Audit office operations facilitated	employees in Audit department for the period October , November and December 2019		(1). Two Staff paid salaries for 3 months.(october, November & December). (2). Audit office operations facilitated	Staff salaries paid to 2 employees in Audit department for the period October , November and December 2019
211101 General Staff Salaries	26,135	11,656	45 %		5,671
221011 Printing, Stationery, Photocopying and Binding	3,000	600	20 %		300
Wage Rect:	26,135	11,656	45 %		5,671
Non Wage Rect:	3,000	600	20 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,135	12,256	42 %		5,971
Reasons for over/under performance: None					
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	(1) Quarterly audit carried out in the sub counties and Road fund activities		(1)Second Quarter report produced	(1)Quarterly audit carried out in the sub counties and Road fund activities
Date of submitting Quarterly Internal Audit Reports	(2019-10-31) submit reports to Council, CAO, DPAC, IAG, OAG, RDC by the following dates:- 31/10/2019, 31/01/2020, 30/04/2020 and by 31/07/2020	(29/10/19) Submitted to Council		(2020-01-31)Submit reports to CAO, DPAC, IAG, OAG, RDC by 31/01/2019	(2020-01-20)Quarterly Audit reports to be submitted to council by 15/1/20
Non Standard Outputs:	Office operations facilitated	Appraisal of staff done		Office operations facilitated	Appraisal of staff done
227001 Travel inland	18,600	10,185	55 %		5,092
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,600	10,185	55 %		5,092
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,600	10,185	55 %		5,092

Vote:507 Busia District

Quarter2

Workplan : 11 Internal Audit

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 : 148272 Administrative Capital					
N/A					
Non Standard Outputs:	DDEG value for money Audits done	Value for money Audit carried out in December at Majanji HCII project and NUSAF3 Program		DDEG value for money Audits done	Value for money Audit carried out in December at Majanji HCII project and NUSAF3 Program
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
External Financing:	0	0	0 %		0
Total:	2,400	1,600	67 %		800
Reasons for over/under performance:	Inadquate allocation of Revenue to enable effective monitoring of capital projects				
Total For Internal Audit : Wage Rect:	26,135	11,656	45 %		5,671
Non-Wage Reccurent:	21,600	10,785	50 %		5,392
GoU Dev:	2,400	1,600	67 %		800
Donor Dev:	0	0	0 %		0
Grand Total:	50,135	24,041	48.0 %		11,863

Vote:507 Busia District

Quarter2

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	1)Salaries for 2 staff paid. (District Commercial Officer and Assistant Commercial Officer) 2) Sensitization meetings carried out 3)Businesses inspected for compliance 4) Business licensing carried out	1)Salaries for two staff 1male and 1 female paid for six months ; one Assistant Commercial officer and 1 Commercial Officer. 2) Sensitization and Data collection on Business licensing done in 14 Subcounties		1)Salaries for 2 staff paid. (District Commercial Officer and Assistant Commercial Officer) 2) Carry out one sensitization meeting for Business community 3)Inspect 10businesses for compliance 4) Carry out business licensing assessment in 14 Sub counties	1)Salaries for two staff 1male and 1 female (Commercial Officer and Assistant Commercial Officer) paid for 3 months 2) Data collection on Business Licensing done
211101 General Staff Salaries	17,800	6,141	35 %		3,696
227001 Travel inland	3,067	1,533	50 %		767
Wage Rect:	17,800	6,141	35 %		3,696
Non Wage Rect:	3,067	1,533	50 %		767
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,867	7,675	37 %		4,463
Reasons for over/under performance: No Challenge faced					
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	1) Businesses assisted to register 2)Businesses linked to UNBS	1) Assisted Hamisi Millers to register 2) Linked Kasija Millers to UNBS		1) 1 Business assisted to register 2)1 Business linked to UNBS	1) 1Business assisted to register 2) 1 Business assisted to be linked to UNBS
227001 Travel inland	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		500
Reasons for over/under performance: N/A					

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Quarter2

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068303 Market Linkage Services					
N/A					
Non Standard Outputs:	1)Producer groups linked to market 2) Market information reports disseminated	1) A total of 3 Producer groups linked to Markets 2) A total of 2 Market information disseminated in the Markets of Butangasi and Ndaiga		1) 2Producer groups linked to market 2) 1Market information report disseminated	1) Linked Busia Watermelon Dealers to markets in Kenya 2) Dissemination of quarterly market information
227001 Travel inland	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		500
Reasons for over/under performance:	N/A				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					
Non Standard Outputs:	1) 14 Cooperative Societies supervised 2) Mobilization of 4 groups to register as Cooperative Societies 3) 4 Groups assisted to register as cooperative societies 4) Attended 8 Annual General Meetings	1) A total of 6 Cooperatives were supervised 2 A total of groups were assisted to register as cooperative Societies		1) Supervision of 3 Cooperative societies 2) Mobilize 1 group to register as Cooperative Society 3) Assist 1 mobilized group to register as a Cooperative Society 4) Attend 2 Annual General Meetings	1) Supervision of 3 Cooperatives Including BUFA, Buhobe S S and Busia Crossborder Cooperatives done 2) Mobilised 1 group to register as a Cooperative
227001 Travel inland	3,000	1,500	50 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,500	50 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,500	50 %		750
Reasons for over/under performance:	N/A				
Output : 068305 Tourism Promotional Services					
N/A					

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Non Standard Outputs:		1) Data on hospitality sites collected 2) New tourist sites identified	1)Data collected on A total of 20 Hospitality sites 2) Data appraisal done for 2sites (Busitema and Budimo)	1) Collect Data on 10 Hospitality sites 2) Appraise data on the 1st site	1) Data collected on another 10 Hospitality facilities 2) Appraise data on the second site (Budimo)
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
	External Financing:	0	0	0 %	0
	Total:	1,000	500	50 %	250
Reasons for over/under performance:		N/A			
Output : 068306 Industrial Development Services					
N/A					
Non Standard Outputs:		1) Opportunities for industrial development identified 2) Data collection on value addition facilities carried out 3)Industries inspected for conformity to the laws	1) Collected data and appraised a total 2 Industrial Establishments 2) A total of 10 maize mills have been supervised	1) Explore 1 opportunity for industrial development 2) Collect data on other food processing establishments 3) Inspect Dabani Ginnery	1) Collected Data on Masafu Border Export Zone 2) Supervised 4 medium scale maize processing mills
227001	Travel inland	2,000	1,000	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,000	50 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,000	50 %	500
Reasons for over/under performance:		N/A			
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		1) Sector activities monitored 2) Office consumables procured	Procured assorted stationery and office supplies	1) 1 Monitoring by Sector Committee 2) Procure assorted office stationery and consumables	Procurement of assorted stationery and office sullpies done
221011	Printing, Stationery, Photocopying and Binding	1,130	565	50 %	283
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,130	565	50 %	283
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,130	565	50 %	283
Reasons for over/under performance:		N/A			

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<i>Total For Trade, Industry and Local Development :</i>	<i>17,800</i>	<i>6,141</i>	<i>35 %</i>	<i>3,696</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>14,197</i>	<i>7,098</i>	<i>50 %</i>	<i>3,549</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>31,997</i>	<i>13,240</i>	<i>41.4 %</i>	<i>7,245</i>

Vote:507 Busia District**Quarter2****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				3,570,532	767,869
Sector : Agriculture				128,069	581
<i>Programme : Agricultural Extension Services</i>				89,998	581
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				89,998	581
Item : 312201 Transport Equipment					
Transport Equipment - Motor Vehicles Expenses-1919	Busia District HqrS	Sector Development Grant		24,000	0
Item : 312214 Laboratory and Research Equipment					
Procurement of extension Kits	Busia District Wide	Sector Development - Grant		65,998	581
<i>Programme : District Production Services</i>				38,071	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				38,071	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 : 312212 Medical Equipment					
Equipment - Assorted Kits-506	Busia District Laboratory	Sector Development Grant		14,071	0
Sector : Works and Transport				255,631	64,357
<i>Programme : District, Urban and Community Access Roads</i>				255,631	64,357
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				243,431	60,293
Item : 263367 Sector Conditional Grant (Non-Wage)					
Busia District Local Government	Busia BUSIA Hqs	Other Transfers from Central Government		243,431	60,293
Capital Purchases					
<i>Output : Administrative Capital</i>				12,200	4,064
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dabani District wide	District Discretionary Development Equalization Grant	-	12,200	4,064

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Sector : Education			444,189	583,888
Programme : Pre-Primary and Primary Education			409,735	571,147
Higher LG Services				
Output : Primary Teaching Services			0	536,213
Item : 211101 General Staff Salaries				
-	Dabani Budecho P/S	Sector Conditional Grant (Wage) ,,,,,,	0	536,213
-	Dabani Busumba P/S	Sector Conditional Grant (Wage) ,,,,,,	0	536,213
-	Busia Buwumba Primary School	Sector Conditional Grant (Wage) ,,,,,,	0	536,213
-	Dabani Buyengo Primary School	Sector Conditional Grant (Wage) ,,,,,,	0	536,213
-	Dabani Dabani Boys Primary School	Sector Conditional Grant (Wage) ,,,,,,	0	536,213
-	Busia Elim primary school	Sector Conditional Grant (Wage) ,,,,,,	0	536,213
-	Busia Mayombe Primary	Sector Conditional Grant (Wage) ,,,,,,	0	536,213
-	Nangwe Nangwe Parents	Sector Conditional Grant (Wage) ,,,,,,	0	536,213
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			373,612	34,934
Item : 263104 Transfers to other govt. units (Current)				
Budecho Primary School	Dabani Budecho Primary School	Sector Conditional Grant (Non-Wage)	7,030	3,290
Busia District HeadQuarters	Busia Busia District HeadQuarters	Sector Conditional Grant (Non-Wage)	288,662	0
Busumba Primary School	Nangwe Busumba Primary School	Sector Conditional Grant (Non-Wage)	6,854	3,198
Buwumba Primary School	Buwumba Buwumba Primary School	Sector Conditional Grant (Non-Wage)	8,182	3,866
Buyengo Primary School	Buyengo Buyengo Primary School	Sector Conditional Grant (Non-Wage)	14,102	5,326
Dabani Boys Primary School	Dabani Dabani Boys Primary School	Sector Conditional Grant (Non-Wage)	15,670	5,110
Dabani Girls Primary School	Dabani Dabani Girls Primary School	Sector Conditional Grant (Non-Wage)	7,782	3,666

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Elim Namaubi Primary School	Busia Elim Namaubi Primary School	Sector Conditional Grant (Non-Wage)	7,998	3,774
Mayombe Primary School	Busia Mayombe Primary School	Sector Conditional Grant (Non-Wage)	10,622	3,586
Nangwe Parents Primary School	Nangwe Nangwe Parents Primary School	Sector Conditional Grant (Non-Wage)	6,710	3,118
Capital Purchases				
Output : Latrine construction and rehabilitation			34,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nangwe Busumba P/S	Sector Development ,, Grant	24,000	0
Building Construction - Latrines-237	Dabani Dabani Boys Primary School	Sector Development ,, Grant	5,000	0
Building Construction - Latrines-237	Busia Elim Namaubi Primary School	Sector Development ,, Grant	5,000	0
Output : Provision of furniture to primary schools			2,123	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Dabani Dabani Boys Primary School	District Discretionary Development Equalization Grant	2,123	0
Programme : Secondary Education			15,792	8,241
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			15,792	8,241
Item : 263104 Transfers to other govt. units (Current)				
DABANI S S	Dabani DABANI S S	Sector Conditional Grant (Non-Wage)	15,792	8,241
Programme : Education & Sports Management and Inspection			18,661	4,500
Capital Purchases				
Output : Administrative Capital			18,661	4,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busia District wise	Sector Development - Grant	18,661	4,500
Sector : Health			107,740	53,870
Programme : Primary Healthcare			3,533	1,766
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,533	1,766

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Item : 263104 Transfers to other govt. units (Current)				
Buwumba HC II	Buwumba Buwumba	Sector Conditional Grant (Non-Wage)	3,533	1,766
Programme : District Hospital Services			104,207	52,104
Lower Local Services				
Output : NGO Hospital Services (LLS.)			104,207	52,104
Item : 263104 Transfers to other govt. units (Current)				
Dabani Hospital	Dabani Dabani	Sector Conditional Grant (Non-Wage)	104,207	52,104
Sector : Water and Environment			2,099,134	37,366
Programme : Rural Water Supply and Sanitation			28,840	4,681
Capital Purchases				
Output : Borehole drilling and rehabilitation			28,840	4,681
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Buwumba Sikadda	Sector Development Grant	2,600	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busia Busia	Sector Development - Grant	5,640	3,760
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Buwumba Sikada	Sector Development - Grant	20,600	921
Programme : Natural Resources Management			2,070,294	32,684
Capital Purchases				
Output : Administrative Capital			2,070,294	32,684
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Dabani District Wide	Other Transfers from Central Government	District operation costs NUSAF 3	1,530,294 32,684
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Dabani District Wide	Other Transfers from Central Government	-	540,000 0
Sector : Social Development			428,222	0
Programme : Community Mobilisation and Empowerment			428,222	0
Capital Purchases				
Output : Administrative Capital			426,622	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dabani District Wide	Other Transfers from Central Government	426,622	0
Output : Non Standard Service Delivery Capital			1,600	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dabani District Wide	District Discretionary Development Equalization Grant	1,600	0
Sector : Public Sector Management			102,748	27,008
Programme : District and Urban Administration			67,748	15,184
Capital Purchases				
Output : Administrative Capital			67,748	15,184
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busia District wide	District Discretionary Development Equalization Grant	57,748	15,184
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Busia District HQs	Transitional Development Grant	10,000	0
Programme : Local Statutory Bodies			17,400	670
Capital Purchases				
Output : Administrative Capital			17,400	670
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Busia District wide	District Discretionary Development Equalization Grant	2,600	670
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Busia District HQs	District Discretionary Development Equalization Grant	6,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Busia Busia District HQs	District Discretionary Development Equalization Grant	8,800	0
Programme : Local Government Planning Services			17,600	11,154
Capital Purchases				
Output : Administrative Capital			17,600	11,154
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	-	17,600	11,154
Sector : Accountability				4,800	800
Programme : Financial Management and Accountability(LG)				2,400	0
Capital Purchases					
Output : Administrative Capital				2,400	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dabani District Wide	District Discretionary Development Equalization Grant	-	2,400	0
Programme : Internal Audit Services				2,400	800
Capital Purchases					
Output : Administrative Capital				2,400	800
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dabani District wide	District Discretionary Development Equalization Grant	-	2,400	800
LCIII : Buteba				258,959	498,348
Sector : Agriculture				10,020	0
Programme : District Production Services				10,020	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				10,020	0
Item : 312212 Medical Equipment					
Equipment - Assorted Kits-506	Mawero District Wise	Sector Development Grant	-	10,020	0
Sector : Education				152,815	481,511
Programme : Pre-Primary and Primary Education				106,276	394,128
Higher LG Services					
Output : Primary Teaching Services				0	366,510
Item : 211101 General Staff Salaries					
-	Mawero Akobwait Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	366,510
-	Mawero Alupe Primary School-430021	Sector Conditional Grant (Wage)	,,,,,,	0	366,510
-	Buteba Amonikakinei	Sector Conditional Grant (Wage)	,,,,,,	0	366,510

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-	Buteba Buteba Baptist P/S	Sector Conditional Grant (Wage)	0	366,510
-	Buteba Buteba Primary School	Sector Conditional Grant (Wage)	0	366,510
-	Buteba Kayoro Primary School	Sector Conditional Grant (Wage)	0	366,510
-	Mawero Mawero Islamic Primary	Sector Conditional Grant (Wage)	0	366,510
-	Mawero Mawero Primary	Sector Conditional Grant (Wage)	0	366,510
-	Mawero Okame Primary	Sector Conditional Grant (Wage)	0	366,510
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			62,326	27,618
Item : 263104 Transfers to other govt. units (Current)				
Akobwait Primary School	Abocheti Akobwait Primary School	Sector Conditional Grant (Non-Wage)	7,702	3,626
Alupe Primary School	Mawero Alupe Primary School	Sector Conditional Grant (Non-Wage)	3,758	1,654
Amonikakinei Primary School	Amonikakinei Amonikakinei Primary School	Sector Conditional Grant (Non-Wage)	14,582	5,566
Buteba Baptist Primary School	Buteba Buteba Baptist Primary School	Sector Conditional Grant (Non-Wage)	5,718	2,622
Buteba Primary School	Buteba Buteba Primary School	Sector Conditional Grant (Non-Wage)	7,414	3,482
Kayoro Primary School	Buteba Kayoro Primary School	Sector Conditional Grant (Non-Wage)	7,958	3,754
Mawero Islamic Primary School	Mawero Mawero Islamic Primary School	Sector Conditional Grant (Non-Wage)	3,350	1,450
Mawero Primary School	Mawero Mawero Primary School	Sector Conditional Grant (Non-Wage)	5,382	2,466
Okame Primary School	Abocheti Okame Primary School	Sector Conditional Grant (Non-Wage)	6,462	2,998
Capital Purchases				
Output : Classroom construction and rehabilitation			950	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Mawero Mawero primary school	Sector Development Grant	950	0
Output : Latrine construction and rehabilitation			43,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mawero Buteba Primary School	Sector Development ,, Grant	19,000	0
Building Construction - Latrines-237	Mawero Mawero Islamic Primary School	Sector Development ,, Grant	19,000	0
Building Construction - Latrines-237	Buteba Sibiyirise Primary School	Sector Development ,, Grant	5,000	0
Programme : Secondary Education			46,539	87,383
Higher LG Services				
Output : Secondary Teaching Services			0	71,873
Item : 211101 General Staff Salaries				
-	Amonikakinei Lumino High School	Sector Conditional Grant (Wage)	0	71,873
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			46,539	15,510
Item : 263104 Transfers to other govt. units (Current)				
KAYORO S S	Buteba KAYORO S S	Sector Conditional Grant (Non-Wage)	46,539	15,510
Sector : Health			49,723	14,995
Programme : Primary Healthcare			49,723	14,995
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,223	14,995
Item : 263104 Transfers to other govt. units (Current)				
Amonikakinei HC II	Amonikakinei Amonikaknei	Sector Conditional Grant (Non-Wage)	3,533	2,650
Buteba HC III	Buteba Buteba	Sector Conditional Grant (Non-Wage)	21,158	10,579
Mawero HC II	Mawero Mawero	Sector Conditional Grant (Non-Wage)	3,533	1,766
Capital Purchases				
Output : Non Standard Service Delivery Capital			21,500	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Buteba Buteba HC III	District Discretionary Development Equalization Grant	21,500	0
Sector : Water and Environment			46,400	1,843
Programme : Rural Water Supply and Sanitation			46,400	1,843
Capital Purchases				
Output : Borehole drilling and rehabilitation			46,400	1,843
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Amonikakinei ANGOLOLO	Sector Development , Grant	2,600	0
Engineering and Design studies and Plans - Consultancy-476	Mawero Okame	Sector Development , Grant	2,600	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Amonikakinei Angololo	Sector Development -,- Grant	20,600	1,843
Construction Services - Contractors-393	Mawero Okame	Sector Development -,- Grant	20,600	1,843
LCIII : Busime			195,800	257,274
Sector : Education			106,432	249,066
Programme : Pre-Primary and Primary Education			81,682	207,087
Higher LG Services				
Output : Primary Teaching Services			0	179,207
Item : 211101 General Staff Salaries				
-	Busime	Sector Conditional Grant (Wage) ,,,,,,	0	179,207
-	Busime Bubo Primary School	Sector Conditional Grant (Wage) ,,,,,,	0	179,207
-	Busime Buloosi P/S	Sector Conditional Grant (Wage) ,,,,,,	0	179,207
-	Busime Busime Primary School	Sector Conditional Grant (Wage) ,,,,,,	0	179,207
-	Mundindi Mundindi Primary	Sector Conditional Grant (Wage) ,,,,,,	0	179,207
-	Rukaka Nanyuma Primary	Sector Conditional Grant (Wage) ,,,,,,	0	179,207
-	Mundindi Sihubira Primary	Sector Conditional Grant (Wage) ,,,,,,	0	179,207
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			60,732	27,880
Item : 263104 Transfers to other govt. units (Current)				

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Bubo Primary School	Busime Bubo Primary School	Sector Conditional Grant (Non-Wage)	7,750	3,650
Buloosi Primary School	Busime Buloosi Primary School	Sector Conditional Grant (Non-Wage)	5,910	2,730
Busime Primary School	Busime Busime Primary School	Sector Conditional Grant (Non-Wage)	4,326	1,938
Bwanikha Baptist Primary school	Bwanikha Bwanikha Baptist Primary school	Sector Conditional Grant (Non-Wage)	4,934	2,242
Bwanikha Primary School	Bwanikha Bwanikha Primary School	Sector Conditional Grant (Non-Wage)	6,494	2,970
Lumuli Primary School	Rukaka Lumuli Primary School	Sector Conditional Grant (Non-Wage)	6,006	2,778
Lwala Buynda Primary School	Mundindi Lwala Buynda Primary School	Sector Conditional Grant (Non-Wage)	7,366	3,458
Mundindi Primary School	Mundindi Mundindi Primary School	Sector Conditional Grant (Non-Wage)	4,862	2,202
Nanyuma Primary School	Rukaka Nanyuma Primary School	Sector Conditional Grant (Non-Wage)	6,182	2,838
Sihubira Primary School	Mundindi Sihubira Primary School	Sector Conditional Grant (Non-Wage)	6,902	3,074
Capital Purchases				
Output : Latrine construction and rehabilitation			20,950	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bwanikha Bwanikha Baptist primary school	Sector Development Grant	20,950	0
Programme : Secondary Education			24,750	41,979
Higher LG Services				
Output : Secondary Teaching Services			0	33,729
Item : 211101 General Staff Salaries				
-	Bwanikha Kayoro SS	Sector Conditional Grant (Wage)	0	33,729
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			24,750	8,250
Item : 263104 Transfers to other govt. units (Current)				
BUSIME S S	Busime BUSIME S S	Sector Conditional Grant (Non-Wage)	24,750	8,250

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Sector : Health			10,888	5,444
Programme : Primary Healthcare			10,888	5,444
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,103	1,551
Item : 263104 Transfers to other govt. units (Current)				
Musichimi Community HC II	Busime Busime	Sector Conditional Grant (Non-Wage)	3,103	1,551
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,786	3,893
Item : 263104 Transfers to other govt. units (Current)				
Busime HC II	Bwanikha Bwaniha	Sector Conditional Grant (Non-Wage)	3,893	1,946
Mundindi HC II	Mundindi Mundindi	Sector Conditional Grant (Non-Wage)	3,893	1,946
Sector : Water and Environment			78,480	2,764
Programme : Rural Water Supply and Sanitation			78,480	2,764
Capital Purchases				
Output : Borehole drilling and rehabilitation			78,480	2,764
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Bwanikha Buyombohi	Sector Development ,, Grant	2,600	0
Engineering and Design studies and Plans - Consultancy-476	Mundindi Buyombohi	Sector Development ,, Grant	2,600	0
Engineering and Design studies and Plans - Consultancy-476	Rukaka Lulonda	Sector Development ,, Grant	2,600	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Mundindi BUYOMBOHI	Sector Development -,-,- Grant	20,600	2,764
Construction Services - Contractors-393	Rukaka LULONDA	Sector Development -,-,- Grant	20,600	2,764
Construction Services - Contractors-393	Mundindi Lwala A	Sector Development -,-,- Grant	29,480	2,764
LCIII : Sikuda			187,935	352,797
Sector : Education			150,006	348,023
Programme : Pre-Primary and Primary Education			134,214	268,750
Higher LG Services				
Output : Primary Teaching Services			0	252,616
Item : 211101 General Staff Salaries				
-	Sikuda Ajuket P/S	Sector Conditional Grant (Wage)	0	252,616

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-	Sikuda Hadadira Primary School	Sector Conditional Grant (Wage)	,,,	0	252,616
-	Sikuda Nakola Primary	Sector Conditional Grant (Wage)	,,,	0	252,616
-	Sikuda Sikuda Primary	Sector Conditional Grant (Wage)	,,,	0	252,616
-	Sikuda Tiira Primary School	Sector Conditional Grant (Wage)	,,,	0	252,616
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				34,774	16,134
Item : 263104 Transfers to other govt. units (Current)					
Ajuket Primary School	Ajuketi Ajuket Primary School	Sector Conditional Grant (Non-Wage)		6,950	3,122
Hadadira Primary School	Sikuda Hadadira Primary School	Sector Conditional Grant (Non-Wage)		4,278	1,914
Nakoola Primary School	Buchicha Nakoola Primary School	Sector Conditional Grant (Non-Wage)		4,566	2,058
Sikuda Primary School	Sikuda Sikuda Primary School	Sector Conditional Grant (Non-Wage)		8,126	3,838
Tiira Primary School	Tiira Tiira Primary School	Sector Conditional Grant (Non-Wage)		10,854	5,202
Capital Purchases					
Output : Classroom construction and rehabilitation				90,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Ajuketi Ajuket primary school	District Discretionary Development Equalization Grant	,	65,000	0
Building Construction - Schools-256	Sikuda sikuda primary school	Sector Development Grant	,	25,000	0
Output : Provision of furniture to primary schools				9,440	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Sikuda Ajuket Primary School	District Discretionary Development Equalization Grant	,	4,720	0
Furniture and Fixtures - Assorted Equipment-628	Sikuda Sikuda Primary School	District Discretionary Development Equalization Grant	,	4,720	0
Programme : Secondary Education				15,792	79,273

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Higher LG Services			
Output : Secondary Teaching Services		0	74,009
Item : 211101 General Staff Salaries			
-	Tiira Buhobe ss	Sector Conditional Grant (Wage)	0 74,009
Lower Local Services			
Output : Secondary Capitation(USE)(LLS)		15,792	5,264
Item : 263104 Transfers to other govt. units (Current)			
TIIRA S S S	Tiira TIIRA S S S	Sector Conditional Grant (Non-Wage)	15,792 5,264
Sector : Health		7,065	3,533
Programme : Primary Healthcare		7,065	3,533
Lower Local Services			
Output : Basic Healthcare Services (HCIV-HCII-LLS)		7,065	3,533
Item : 263104 Transfers to other govt. units (Current)			
Sikuda HC II	Sikuda Sikuda	Sector Conditional Grant (Non-Wage)	3,533 1,766
Tiira HCII	Tiira Tiira	Sector Conditional Grant (Non-Wage)	3,533 1,766
Sector : Water and Environment		30,864	1,242
Programme : Rural Water Supply and Sanitation		30,864	1,242
Capital Purchases			
Output : Construction of public latrines in RGCs		7,664	321
Item : 281504 Monitoring, Supervision & Appraisal of capital works			
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Ajuketi Ajuketi TC	Sector Development Grant	549 0
Item : 312104 Other Structures			
Construction Services - Sanitation Facilities-409	Ajuketi Ajuketi TC	Sector Development Grant	7,115 321
		Retentions for FY 18/19	
Output : Borehole drilling and rehabilitation		23,200	921
Item : 281503 Engineering and Design Studies & Plans for capital works			
Engineering and Design studies and Plans - Consultancy-476	Buchicha Mundaya	Sector Development Grant	2,600 0
Item : 312104 Other Structures			
Construction Services - Contractors- 393	Buchicha Mundaya	Sector Development - Grant	20,600 921
LCIII : Buyanga		221,345	270,113
Sector : Agriculture		5,010	0

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Programme : District Production Services			5,010	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,010	0
Item : 312212 Medical Equipment				
Equipment - Assorted Kits-506	Busibembe District Wide	Sector Development Grant	5,010	0
Sector : Education			146,305	263,892
Programme : Pre-Primary and Primary Education			46,546	195,458
Higher LG Services				
Output : Primary Teaching Services			0	154,789
Item : 211101 General Staff Salaries				
-	Buwembe Bumirambako Primary School	Sector Conditional Grant (Wage)	0	154,789
-	Busibembe Busibembe Primary School	Sector Conditional Grant (Wage)	0	154,789
-	Buyunda Busigumba Primary Sch.	Sector Conditional Grant (Wage)	0	154,789
-	Buwembe Buyanga Primary School	Sector Conditional Grant (Wage)	0	154,789
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,046	19,734
Item : 263104 Transfers to other govt. units (Current)				
Bumirambako Primary School	Buhubalo Bumirambako Primary School	Sector Conditional Grant (Non-Wage)	8,374	3,878
Busibembe Primary School	Busibembe Busibembe Primary School	Sector Conditional Grant (Non-Wage)	7,494	3,522
Busigumba Primary School	Buyunda Busigumba Primary School	Sector Conditional Grant (Non-Wage)	12,062	5,726
Buwembe Primary School	Buwembe Buwembe Primary School	Sector Conditional Grant (Non-Wage)	6,702	3,126
Buyanga Primary School	Buhubalo Buyanga Primary School	Sector Conditional Grant (Non-Wage)	7,414	3,482
Capital Purchases				
Output : Classroom construction and rehabilitation			0	20,935
Item : 312101 Non-Residential Buildings				

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Bumirambako P/S	Buhubalo Bumirambako P/S	District Discretionary Development Equalization Grant	At wall plate level	0	20,935
Output : Provision of furniture to primary schools				4,500	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Buwembe Bumirambako Primary school	Sector Development Grant		4,500	0
Programme : Secondary Education				99,759	68,434
Higher LG Services					
Output : Secondary Teaching Services				0	35,181
Item : 211101 General Staff Salaries					
-	Buwembe Lunyo Hill SS	Sector Conditional Grant (Wage)		0	35,181
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				99,759	33,253
Item : 263104 Transfers to other govt. units (Current)					
BUWEMBE S S	Buwembe BUWEMBE S S	Sector Conditional Grant (Non-Wage)		99,759	33,253
Sector : Health				46,830	5,299
Programme : Primary Healthcare				46,830	5,299
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				10,598	5,299
Item : 263104 Transfers to other govt. units (Current)					
Buwembe HC II	Buwembe Buwembe	Sector Conditional Grant (Non-Wage)		7,065	3,533
Namasyolo HC II	Buhubalo Namasyolo	Sector Conditional Grant (Non-Wage)		3,533	1,766
Capital Purchases					
Output : OPD and other ward Construction and Rehabilitation				36,232	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buwembe Buwembe HC II	Sector Development Grant		725	0
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Buwembe Buwembe HCII	Sector Development Grant		20,107	0
Item : 312102 Residential Buildings					
Building Construction - Maintenance and Repair-241	Buwembe Buwembe HCII	Sector Development Grant		15,400	0

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Sector : Water and Environment			23,200	921
Programme : Rural Water Supply and Sanitation			23,200	921
Capital Purchases				
Output : Borehole drilling and rehabilitation			23,200	921
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Buyunda Buhonge	Sector Development Grant	2,600	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Buyunda Buhonge	Sector Development - Grant	20,600	921
LCIII : Masinya			212,788	407,684
Sector : Works and Transport			9,800	9,288
Programme : District Engineering Services			9,800	9,288
Capital Purchases				
Output : Construction of public Buildings			9,800	9,288
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Masinya Masinya Sub-county	District Discretionary Development Equalization Grant	9,800	9,288
Sector : Education			175,895	395,528
Programme : Pre-Primary and Primary Education			78,512	363,067
Higher LG Services				
Output : Primary Teaching Services			0	335,701
Item : 211101 General Staff Salaries				
-	Bumunji Buhumwa primary School	Sector Conditional Grant (Wage)	0	335,701
-	Masinya Bulecha P/S	Sector Conditional Grant (Wage)	0	335,701
-	Bumunji Bumunji Primary School	Sector Conditional Grant (Wage)	0	335,701
-	Bumunji Busamba P/S	Sector Conditional Grant (Wage)	0	335,701
-	Busikho Busikho Pr. School	Sector Conditional Grant (Wage)	0	335,701
-	Bumunji Buwalira Primary School	Sector Conditional Grant (Wage)	0	335,701
-	Busikho Buyimini Primary School	Sector Conditional Grant (Wage)	0	335,701

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,202	27,366
Item : 263104 Transfers to other govt. units (Current)				
Buhumwa Primary School	Masinya Buhumwa Primary School	Sector Conditional Grant (Non-Wage)	7,118	3,334
Bulecha Primary School	Butote Bulecha Primary School	Sector Conditional Grant (Non-Wage)	8,054	3,802
Bumunji primary School	Bumunji Bumunji primary School	Sector Conditional Grant (Non-Wage)	8,582	4,062
Busamba Primary School	Masinya Busamba Primary School	Sector Conditional Grant (Non-Wage)	7,054	3,290
Busikho Primary School upe	Busikho Busikho Primary School	Sector Conditional Grant (Non-Wage)	10,262	4,790
Buwalira primary School	Bumunji Buwalira primary School	Sector Conditional Grant (Non-Wage)	7,830	3,662
Buyimini Primary School	Bumunji Buyimini Primary School	Sector Conditional Grant (Non-Wage)	9,302	4,426
Capital Purchases				
Output : Classroom construction and rehabilitation			950	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Masinya Busamba primary school	Sector Development Grant	950	0
Output : Latrine construction and rehabilitation			19,360	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Masinya Busamba P/S	Sector Development Grant	19,360	0
Programme : Secondary Education			97,383	32,461
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			97,383	32,461
Item : 263104 Transfers to other govt. units (Current)				
Masinya S S	Masinya Masinya S S	Sector Conditional Grant (Non-Wage)	97,383	32,461
Sector : Health			3,893	1,946
Programme : Primary Healthcare			3,893	1,946
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,893	1,946

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Item : 263104 Transfers to other govt. units (Current)				
Bumunji HC II	Bumunji Bumunji	Sector Conditional Grant (Non-Wage)	3,893	1,946
Sector : Water and Environment			23,200	921
Programme : Rural Water Supply and Sanitation			23,200	921
Capital Purchases				
Output : Borehole drilling and rehabilitation			23,200	921
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Masinya Buhumwa	Sector Development Grant	2,600	0
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Masinya Buhumwa	Sector Development - Grant	20,600	921
LCIII : Buhehe			390,732	400,238
Sector : Agriculture			20,001	0
Programme : District Production Services			20,001	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,001	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Buhehe District wise	Sector Development Grant	20,001	0
Sector : Education			307,319	375,912
Programme : Pre-Primary and Primary Education			111,758	306,059
Higher LG Services				
Output : Primary Teaching Services			0	279,808
Item : 211101 General Staff Salaries				
-	Buhehe Buhehe P/S	Sector Conditional Grant (Wage)	0	279,808
-	Bulwenge Bulenge P/s	Sector Conditional Grant (Wage)	0	279,808
-	Buhehe Bunyadeti Primary School	Sector Conditional Grant (Wage)	0	279,808
-	Bulwenge Busubo Primary School	Sector Conditional Grant (Wage)	0	279,808
-	Buhasaba Magombe Primary School	Sector Conditional Grant (Wage)	0	279,808
-	Buhasaba Mukwanya Primary	Sector Conditional Grant (Wage)	0	279,808

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-	Buhehe Nahayaka Primary	Sector Conditional Grant (Wage)	0	279,808
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			71,858	26,251
Item : 263104 Transfers to other govt. units (Current)				
Buhehe Primary School	Buhehe Buhehe Primary School	Sector Conditional Grant (Non-Wage)	12,562	1,903
Bukwala Primary School	Bulwenge Bukwala Primary School	Sector Conditional Grant (Non-Wage)	5,350	2,450
Bulwenge Primary School	Bulwenge Bulwenge Primary School	Sector Conditional Grant (Non-Wage)	5,254	2,402
Bunyadeti Primary School	Buhehe Bunyadeti Primary School	Sector Conditional Grant (Non-Wage)	12,830	3,690
Bunyide Primary School	Buhehe Bunyide Primary School	Sector Conditional Grant (Non-Wage)	10,758	4,154
Busubo Primary School	Bulwenge Busubo Primary School	Sector Conditional Grant (Non-Wage)	6,158	2,854
Magombe Primary School	Buhasaba Magombe Primary School	Sector Conditional Grant (Non-Wage)	7,622	3,586
Mukwanya Primary School	Buhasaba Mukwanya Primary School	Sector Conditional Grant (Non-Wage)	6,238	2,894
Nahayaka Primary School	Buhehe Nahayaka Primary School	Sector Conditional Grant (Non-Wage)	5,086	2,318
Capital Purchases				
Output : Classroom construction and rehabilitation			1,900	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buhehe Bunyadeti primary School	Sector Development , Grant	950	0
Building Construction - Schools-256	Buhasaba Mukwanya primary school	Sector Development , Grant	950	0
Output : Latrine construction and rehabilitation			38,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buhehe Bukukhu Primary School	Sector Development , Grant	19,000	0

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Building Construction - Latrines-237	Buhehe Nahayaka Primary school	District Discretionary Development Equalization Grant	19,000	0
Programme : Secondary Education			195,561	69,853
Higher LG Services				
Output : Secondary Teaching Services			0	21,481
Item : 211101 General Staff Salaries				
-	Buhehe	Sector Conditional Grant (Wage)	0	21,481
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			195,561	48,372
Item : 263104 Transfers to other govt. units (Current)				
BUHEHE S S	Buhehe BUHEHE S S	Sector Conditional Grant (Non-Wage)	116,460	22,005
LWAGULA MEMORIAL S S	Buhehe LWAGULA MEMORIAL S S	Sector Conditional Grant (Non-Wage)	79,101	26,367
Sector : Health			20,410	10,205
Programme : Primary Healthcare			20,410	10,205
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,410	10,205
Item : 263104 Transfers to other govt. units (Current)				
Buhehe HC III	Buhasaba Bunyadeti	Sector Conditional Grant (Non-Wage)	16,517	8,259
Sibona HC II	Bulwenge Sibona	Sector Conditional Grant (Non-Wage)	3,893	1,946
Sector : Water and Environment			43,002	14,121
Programme : Rural Water Supply and Sanitation			43,002	14,121
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,802	13,200
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buhehe Buhehe	Transitional Development Grant	19,802	13,200
Output : Borehole drilling and rehabilitation			23,200	921
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Buhasaba BULWANI	Sector Development Grant	2,600	0
Item : 312104 Other Structures				

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Construction Services - Contractors-393	Buhasaba Bulwani	Sector Development - Grant	20,600	921
LCIII : Masafu			457,624	548,086
Sector : Education			169,774	425,589
Programme : Pre-Primary and Primary Education			105,218	386,319
Higher LG Services				
Output : Primary Teaching Services			0	356,101
Item : 211101 General Staff Salaries				
-	Masafu Bubwibo Primary School	Sector Conditional Grant (Wage)	0	356,101
-	Masafu Bubwohi Primary School	Sector Conditional Grant (Wage)	0	356,101
-	Buhatuba Budandu P/S	Sector Conditional Grant (Wage)	0	356,101
-	Mawanga Budibya P/S	Sector Conditional Grant (Wage)	0	356,101
-	Buhatuba Bukalikha Primary School	Sector Conditional Grant (Wage)	0	356,101
-	Kubo Bukobe P/S	Sector Conditional Grant (Wage)	0	356,101
-	Buhatuba Kubo Primary School	Sector Conditional Grant (Wage)	0	356,101
-	Mawanga Maanga Primary School	Sector Conditional Grant (Wage)	0	356,101
-	Mawanga Masafu Primary	Sector Conditional Grant (Wage)	0	356,101
-	Mawanga Mukangu Primary	Sector Conditional Grant (Wage)	0	356,101
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			67,218	30,218
Item : 263104 Transfers to other govt. units (Current)				
Bubwibo Primary School	Masafu Bubwibo Primary School	Sector Conditional Grant (Non-Wage)	4,566	2,058
Bubwohi Primary School	Kubo Bubwohi Primary School	Sector Conditional Grant (Non-Wage)	6,206	2,058
Budandu Primary School	Buhatuba Budandu Primary School	Sector Conditional Grant (Non-Wage)	4,158	1,854
Budibya Primary School	Kubo Budibya Primary School	Sector Conditional Grant (Non-Wage)	8,150	3,850

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Bukalikha Primary School	Buhatuba Bukalikha Primary School	Sector Conditional Grant (Non-Wage)	6,982	3,266
Bukobe Primary School	Kubo Bukobe Primary School	Sector Conditional Grant (Non-Wage)	7,070	3,302
Buwanda Primary School	Masafu Buwanda Primary School	Sector Conditional Grant (Non-Wage)	4,870	2,202
Kubo Primary School	Kubo Kubo Primary School	Sector Conditional Grant (Non-Wage)	4,382	1,966
Maanga Primary School	Mawanga Maanga Primary School	Sector Conditional Grant (Non-Wage)	5,502	2,518
Masafu Primary School	Masafu Masafu Primary School	Sector Conditional Grant (Non-Wage)	8,926	4,218
Mukangu Primary School	Mawanga Mukangu Primary School	Sector Conditional Grant (Non-Wage)	6,406	2,926
Capital Purchases				
Output : Latrine construction and rehabilitation			38,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Masafu Buhumwa Primary School	Sector Development , Grant	19,000	0
Building Construction - Latrines-237	Mawanga Mukangu Primary School	Sector Development , Grant	19,000	0
Programme : Secondary Education			64,556	39,270
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			64,556	39,270
Item : 263104 Transfers to other govt. units (Current)				
BUKALIKHA S S	Buhatuba BUKALIKHA S S	Sector Conditional Grant (Non-Wage)	64,556	39,270
Sector : Health			264,650	121,575
Programme : Primary Healthcare			21,500	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			21,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Masafu Masafu Hospital	District Discretionary Development Equalization Grant	21,500	0
Programme : District Hospital Services			243,150	121,575

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Lower Local Services					
Output : District Hospital Services (LLS.)			243,150	121,575	
Item : 263104 Transfers to other govt. units (Current)					
Masafu General Hospital	Masafu Buwanda	Sector Conditional Grant (Non-Wage)	243,150	121,575	
Sector : Water and Environment			23,200	921	
Programme : Rural Water Supply and Sanitation			23,200	921	
Capital Purchases					
Output : Borehole drilling and rehabilitation			23,200	921	
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Consultancy-476	Masafu Buwambo	Sector Development Grant	2,600	0	
Item : 312104 Other Structures					
Construction Services - Contractors- 393	Masafu Buwambo	Sector Development - Grant	20,600	921	
LCIII : Masaba			316,626	674,038	
Sector : Education			276,908	664,858	
Programme : Pre-Primary and Primary Education			126,404	556,410	
Higher LG Services					
Output : Primary Teaching Services			0	510,764	
Item : 211101 General Staff Salaries					
-	Butangasi	Sector Conditional Grant (Wage)	0	510,764	
-	Butangasi Buduli Primary School	Sector Conditional Grant (Wage)	0	510,764	
-	Masaba Bujwanga primary School	Sector Conditional Grant (Wage)	0	510,764	
-	Mbehenyi Bulengi P/S	Sector Conditional Grant (Wage)	0	510,764	
-	Mbehenyi Bulobi Primary School	Sector Conditional Grant (Wage)	0	510,764	
-	Mbehenyi Busonga Primary School	Sector Conditional Grant (Wage)	0	510,764	
-	Mbehenyi Butacho Primary School	Sector Conditional Grant (Wage)	0	510,764	
-	Butangasi Butangasi Primary School	Sector Conditional Grant (Wage)	0	510,764	

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-	Masaba Lwanikha Primary School	Sector Conditional Grant (Wage)	0	510,764
-	Masaba Magale Primary School	Sector Conditional Grant (Wage)	0	510,764
-	Mbehenyi Makunda Primary School	Sector Conditional Grant (Wage)	0	510,764
-	Masaba Masaba Primary	Sector Conditional Grant (Wage)	0	510,764
-	Mbehenyi Mbehenyi Primary	Sector Conditional Grant (Wage)	0	510,764
-	Masaba Namala Primary	Sector Conditional Grant (Wage)	0	510,764
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			77,684	36,352
Item : 263104 Transfers to other govt. units (Current)				
Buduli Primary School	Butangasi Buduli Primary School	Sector Conditional Grant (Non-Wage)	4,510	2,930
Bujwanga Primary School	Masaba Bujwanga Primary School	Sector Conditional Grant (Non-Wage)	5,630	2,590
Bulengi primary School	Masaba Bulengi primary School	Sector Conditional Grant (Non-Wage)	4,414	1,966
Bulobi Primary School	Mbehenyi Bulobi Primary School	Sector Conditional Grant (Non-Wage)	3,278	1,414
Busonga primary School	Mbehenyi Busonga primary School	Sector Conditional Grant (Non-Wage)	5,462	2,506
Butacho primary School	Mbehenyi Butacho primary School	Sector Conditional Grant (Non-Wage)	5,238	2,394
Butangasi primary School	Butangasi Butangasi primary School	Sector Conditional Grant (Non-Wage)	9,382	4,466
Lwanikha Primary School	Masaba Lwanikha Primary School	Sector Conditional Grant (Non-Wage)	4,718	2,130
Magale Primary School	Masaba Magale Primary School	Sector Conditional Grant (Non-Wage)	4,438	1,978
Makunda Primary School	Mbehenyi Makunda Primary School	Sector Conditional Grant (Non-Wage)	3,622	1,586
Masaba Primary School	Masaba Masaba Primary School	Sector Conditional Grant (Non-Wage)	6,710	3,130

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Mbehenyi Primary School	Mbehenyi Mbehenyi Primary School	Sector Conditional Grant (Non-Wage)	5,174	2,362
Namala Primary School	Masaba Namala Primary School	Sector Conditional Grant (Non-Wage)	9,710	4,442
Sifuyo Primary School	Butangasi Sifuyo Primary School	Sector Conditional Grant (Non-Wage)	5,398	2,458
Capital Purchases				
Output : Classroom construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Butangasi Butangasi primary school	Sector Development Grant	25,000	0
Output : Latrine construction and rehabilitation			19,000	9,293
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Masaba Masaba Primary School	District Discretionary Development Equalization Grant	19,000	9,293
Output : Provision of furniture to primary schools			4,720	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Butangasi Butangasi Primary School	Sector Development Grant	4,720	0
Programme : Secondary Education			150,504	108,448
Higher LG Services				
Output : Secondary Teaching Services			0	61,681
Item : 211101 General Staff Salaries				
-	Butangasi Buhehe SS	Sector Conditional Grant (Wage)	0	61,681
-	Masaba Masinya SS	Sector Conditional Grant (Wage)	0	61,681
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			150,504	46,767
Item : 263104 Transfers to other govt. units (Current)				
Masaba College Busia	Masaba Masaba College	Sector Conditional Grant (Non-Wage)	108,801	36,267
ST.ELIZABETH BUTANGASI S S	Butangasi ST.ELIZABETH BUTANGASI S S	Sector Conditional Grant (Non-Wage)	41,703	10,500
Sector : Health			16,517	8,259
Programme : Primary Healthcare			16,517	8,259

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,517	8,259
Item : 263104 Transfers to other govt. units (Current)				
Mbehenyi HC III	Mbehenyi Mbehenyi	Sector Conditional Grant (Non-Wage)	16,517	8,259
Sector : Water and Environment			23,200	921
Programme : Rural Water Supply and Sanitation			23,200	921
Capital Purchases				
Output : Borehole drilling and rehabilitation			23,200	921
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Masaba Busonga	Sector Development Grant	2,600	0
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Masaba Busonga	Sector Development - Grant	20,600	921
LCIII : Busitema			360,339	411,004
Sector : Works and Transport			0	7,453
Programme : District, Urban and Community Access Roads			0	7,453
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	7,453
Item : 263104 Transfers to other govt. units (Current)				
Busitema Sub-county	Syanyonja Busitema Sub- county Headquarters	Other Transfers from Central Government	0	7,453
Sector : Education			212,028	390,246
Programme : Pre-Primary and Primary Education			52,836	274,734
Higher LG Services				
Output : Primary Teaching Services			0	252,906
Item : 211101 General Staff Salaries				
-	Busitema Busitema Primary School	Sector Conditional Grant (Wage)	0	252,906
-	Chawo Chawo Primary School	Sector Conditional Grant (Wage)	0	252,906
-	Habuleke Habuleke Primary School	Sector Conditional Grant (Wage)	0	252,906
-	Busitema Makina Primary	Sector Conditional Grant (Wage)	0	252,906

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-	Chawo Nangulu Primary	Sector Conditional Grant (Wage)	0	252,906
-	Busitema Nkanjo Primary	Sector Conditional Grant (Wage)	0	252,906
-	Busitema Syaule Primary School	Sector Conditional Grant (Wage)	0	252,906
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			47,536	21,828
Item : 263104 Transfers to other govt. units (Current)				
Busitema College Primary School	Busitema Busitema College Primary School	Sector Conditional Grant (Non-Wage)	5,318	2,430
Busitema Primary School	Busitema Busitema Primary School	Sector Conditional Grant (Non-Wage)	6,462	2,958
Chawo Primary School	Chawo Chawo Primary School	Sector Conditional Grant (Non-Wage)	5,022	2,282
Habuleke Primary School	Habuleke Habuleke Primary School	Sector Conditional Grant (Non-Wage)	8,166	3,846
Makina Primary School	Habuleke Makina Primary School	Sector Conditional Grant (Non-Wage)	5,814	2,674
Nangulu Primary School	Syanyonja Nangulu Primary School	Sector Conditional Grant (Non-Wage)	6,862	3,206
Nkango Primary School	Habuleke Nkango Primary School	Sector Conditional Grant (Non-Wage)	5,190	2,314
Syaule Primary School	Syanyonja Syaule Primary School	Sector Conditional Grant (Non-Wage)	4,702	2,118
Capital Purchases				
Output : Classroom construction and rehabilitation			5,300	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Busitema Busitema Primary school	Sector Development Grant	950	0
Building Construction - Schools-256	Syanyonja Makina primary school	Sector Development Grant	3,400	0
Building Construction - Schools-256	Busitema Nkanjo primary School	Sector Development Grant	950	0
Programme : Secondary Education			159,192	115,512
Higher LG Services				

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Output : Secondary Teaching Services			0	62,448
Item : 211101 General Staff Salaries				
-	Chawo Buwembe SS	Sector Conditional Grant (Wage)	0	62,448
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			159,192	53,064
Item : 263104 Transfers to other govt. units (Current)				
Riverside High School	Busitema Riverside High School	Sector Conditional Grant (Non-Wage)	159,192	53,064
Sector : Health			126,691	11,462
Programme : Primary Healthcare			126,691	11,462
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,691	11,462
Item : 263104 Transfers to other govt. units (Current)				
Habuleke HC II	Habuleke Habuleke	Sector Conditional Grant (Non-Wage)	3,533	883
Busitema HC III	Syanyonja Syanyonja	Sector Conditional Grant (Non-Wage)	21,158	10,579
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			102,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Syanyonja Busitema HC III	District Discretionary Development Equalization Grant	102,000	0
Sector : Water and Environment			21,620	1,843
Programme : Rural Water Supply and Sanitation			21,620	1,843
Capital Purchases				
Output : Borehole drilling and rehabilitation			21,620	1,843
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Busitema BUYALA	Sector Development - Grant	20,600	921
Construction Services - Civil Works- 392	Syanyonja Syanyonja	Sector Development - Grant	1,020	921
LCIII : Bulumbi			378,099	480,069
Sector : Education			310,506	461,578
Programme : Pre-Primary and Primary Education			66,108	342,990
Higher LG Services				
Output : Primary Teaching Services			0	313,850

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Item : 211101 General Staff Salaries				
-	Bubango Bubango Primary School-12287	Sector Conditional Grant (Wage)	0	313,850
-	Bubango Buhobe Primary School	Sector Conditional Grant (Wage)	0	313,850
-	Bulumbi Buhoya Primary School	Sector Conditional Grant (Wage)	0	313,850
-	Bubango Businywa Primary School	Sector Conditional Grant (Wage)	0	313,850
-	Bubango Hamasanja Primary School	Sector Conditional Grant (Wage)	0	313,850
-	Bulumbi Namungodi Primary	Sector Conditional Grant (Wage)	0	313,850
-	Buhobe Nasweswe Primary	Sector Conditional Grant (Wage)	0	313,850
-	Bulumbi Sidimbire	Sector Conditional Grant (Wage)	0	313,850
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			61,108	29,140
Item : 263104 Transfers to other govt. units (Current)				
Bubango Primary School	Bubango Bubango Primary School	Sector Conditional Grant (Non-Wage)	4,950	2,958
Buhobe Primary School	Buhobe Buhobe Primary School	Sector Conditional Grant (Non-Wage)	7,950	4,150
Buhoya Primary School	Buhobe Buhoya Primary School	Sector Conditional Grant (Non-Wage)	5,494	2,506
Businywa Primary School	Buhumi Businywa Primary School	Sector Conditional Grant (Non-Wage)	3,542	1,546
Hamasanja Primary School	Buhumi Hamasanja Primary School	Sector Conditional Grant (Non-Wage)	5,950	2,730
Namasyolo Primary School	Buhobe Namasyolo Primary School	Sector Conditional Grant (Non-Wage)	6,790	3,022
Namungodi Primary School	Bulumbi Namungodi Primary School	Sector Conditional Grant (Non-Wage)	9,886	4,674
Nanyoni Sitamakoli Primary School	Bubango Nanyoni Sitamakoli Primary School	Sector Conditional Grant (Non-Wage)	8,118	3,794

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Nasweswe Primary School	Buhumi Nasweswe Primary School	Sector Conditional Grant (Non-Wage)	4,262	1,902
Sidimbire Primary School	Buhobe Sidimbire Primary School	Sector Conditional Grant (Non-Wage)	4,166	1,858
Capital Purchases				
Output : Latrine construction and rehabilitation			5,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buhobe Buhobe Primary School	Sector Development Grant	5,000	0
Programme : Secondary Education			244,398	118,588
Higher LG Services				
Output : Secondary Teaching Services			0	37,122
Item : 211101 General Staff Salaries				
-	Bubango	Sector Conditional Grant (Wage)	0	37,122
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			244,398	81,466
Item : 263104 Transfers to other govt. units (Current)				
BUHOBE S S	Buhobe BUHOBE S S	Sector Conditional Grant (Non-Wage)	244,398	81,466
Sector : Health			24,691	12,345
Programme : Primary Healthcare			24,691	12,345
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,691	12,345
Item : 263104 Transfers to other govt. units (Current)				
Bulumbi HC III	Bubango Bubolwa	Sector Conditional Grant (Non-Wage)	21,158	10,579
Namungodi HC II	Bulumbi Bulumbi	Sector Conditional Grant (Non-Wage)	3,533	1,766
Sector : Water and Environment			42,903	6,146
Programme : Rural Water Supply and Sanitation			42,903	6,146
Capital Purchases				
Output : Non Standard Service Delivery Capital			14,400	4,304
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buhobe NASWEWE	Sector Development - Grant	14,400	4,304
Output : Borehole drilling and rehabilitation			28,503	1,843

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Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Buhobe Busyahuba	Sector Development Grant	2,600	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Buhobe Bukabi	Sector Development -,- Grant	5,303	1,843
Construction Services - Contractors-393	Buhobe BUSYAHUBA	Sector Development -,- Grant	20,600	1,843
LCIII : Majanji			549,379	330,385
Sector : Works and Transport			306,666	75,600
Programme : District, Urban and Community Access Roads			230,116	27,322
Capital Purchases				
Output : Rural roads construction and rehabilitation			230,116	27,322
Item : 312103 Roads and Bridges				
Roads and Bridges - Gravelling-1565	Dadira Majanji Sub-county	District Discretionary Development Equalization Grant	230,116	27,322
Programme : District Engineering Services			76,550	48,278
Capital Purchases				
Output : Construction of public Buildings			76,550	48,278
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Majanji Majanji sub-county	District Discretionary Development Equalization Grant	76,550	48,278
Sector : Education			211,727	249,971
Programme : Pre-Primary and Primary Education			113,146	144,551
Higher LG Services				
Output : Primary Teaching Services			0	94,919
Item : 211101 General Staff Salaries				
-	Majanji Bulwande P/S	Sector Conditional Grant (Wage)	0	94,919
-	Majanji Maduwa Primary School	Sector Conditional Grant (Wage)	0	94,919
-	Majanji Majanji Primary School	Sector Conditional Grant (Wage)	0	94,919
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,196	14,724
Item : 263104 Transfers to other govt. units (Current)				

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Bukobe Maboka primary School	Dadira Bukobe Maboka primary School	Sector Conditional Grant (Non-Wage)	5,382	2,466	
Bulwande Primary School	Majanji Bulwande Primary School	Sector Conditional Grant (Non-Wage)	8,966	2,758	
Dadira Primary School	Dadira Dadira Primary School	Sector Conditional Grant (Non-Wage)	7,294	3,414	
Lando Memorial Primary School	Majanji Lando Memorial Primary School	Sector Conditional Grant (Non-Wage)	5,998	2,774	
Maduwa Primary School	Majanji Maduwa Primary School	Sector Conditional Grant (Non-Wage)	3,774	1,646	
Majanji Primary School	Majanji Majanji Primary School	Sector Conditional Grant (Non-Wage)	3,782	1,666	
Capital Purchases					
Output : Classroom construction and rehabilitation			65,950	34,908	
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Jjunge Budimo primary school	District Discretionary Development Equalization Grant	At roofing level,	65,000	34,908
Building Construction - Schools-256	Majanji Majanji Primary school	Sector Development Grant	At roofing level,	950	34,908
Output : Latrine construction and rehabilitation			12,000	0	
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Dadira Dadira primary school	Sector Development Grant		12,000	0
Programme : Secondary Education			88,770	100,920	
Higher LG Services					
Output : Secondary Teaching Services			0	71,330	
Item : 211101 General Staff Salaries					
-	Majanji Dabani SS	Sector Conditional Grant (Wage)	0	71,330	
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)			88,770	29,590	
Item : 263104 Transfers to other govt. units (Current)					
MAJANJI SEC SCHOOL	Majanji MAJANJI SEED SECONDARY SCHOOL	Sector Conditional Grant (Non-Wage)	88,770	29,590	

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Programme : Education & Sports Management and Inspection			9,811	4,500
Capital Purchases				
Output : Administrative Capital			9,811	4,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Dadira Budimo and Bumirambako p/s	Sector Development - Grant	9,811	4,500
Sector : Health			7,786	3,893
Programme : Primary Healthcare			7,786	3,893
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,786	3,893
Item : 263104 Transfers to other govt. units (Current)				
Majanji HC II	Majanji Majanji	Sector Conditional Grant (Non-Wage)	7,786	3,893
Sector : Water and Environment			23,200	921
Programme : Rural Water Supply and Sanitation			23,200	921
Capital Purchases				
Output : Borehole drilling and rehabilitation			23,200	921
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Jjunge 4. Bumanani	Sector Development Grant	2,600	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Jjunge BUMANANI	Sector Development - Grant	20,600	921
LCIII : Lunyo			174,236	398,300
Sector : Education			134,519	389,120
Programme : Pre-Primary and Primary Education			46,664	292,747
Higher LG Services				
Output : Primary Teaching Services			0	271,359
Item : 211101 General Staff Salaries				
-	Busiabala Bukuhu Primary school	Sector Conditional Grant (Wage)	0	271,359
-	Nalwire Bulekei P/S	Sector Conditional Grant (Wage)	0	271,359
-	Busiabala Busiabala Primary School	Sector Conditional Grant (Wage)	0	271,359
-	Nalwire Butenge Primary School	Sector Conditional Grant (Wage)	0	271,359

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-	Lunyo Bwanikha Primary School	Sector Conditional Grant (Wage)	0	271,359
-	Nalwire Lumuli Primary School	Sector Conditional Grant (Wage)	0	271,359
-	Lunyo Lunyo Primary School	Sector Conditional Grant (Wage)	0	271,359
-	Lunyo Lwala Buyunda Primary	Sector Conditional Grant (Wage)	0	271,359
-	Nekuku Nekuku Primary	Sector Conditional Grant (Wage)	0	271,359
-	Lunyo Sirere Primary School	Sector Conditional Grant (Wage)	0	271,359
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			46,664	21,388
Item : 263104 Transfers to other govt. units (Current)				
Bukuhu Primary School	Busiabala Bukuhu Primary School	Sector Conditional Grant (Non-Wage)	3,854	1,638
Bulekei primary School	Lunyo Bulekei primary School	Sector Conditional Grant (Non-Wage)	6,574	3,062
Bulondani Primary School	Lunyo Bulondani Primary School	Sector Conditional Grant (Non-Wage)	5,862	2,702
Busiabala Primary School	Busiabala Busiabala Primary School	Sector Conditional Grant (Non-Wage)	8,110	3,802
Butenge Primary School	Nalwire Butenge Primary School	Sector Conditional Grant (Non-Wage)	4,318	1,934
Lunyo Primary School	Lunyo Lunyo Primary School	Sector Conditional Grant (Non-Wage)	5,390	2,470
Nekuku Primary School	Nekuku Nekuku Primary School	Sector Conditional Grant (Non-Wage)	8,118	3,794
Sirere Primary School	Lunyo Sirere Primary School	Sector Conditional Grant (Non-Wage)	4,438	1,986
Programme : Secondary Education			87,855	96,373
Higher LG Services				
Output : Secondary Teaching Services			0	65,598
Item : 211101 General Staff Salaries				
-	Lunyo Bukalikha SS	Sector Conditional Grant (Wage)	0	65,598

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			87,855	30,775
Item : 263104 Transfers to other govt. units (Current)				
LUNYO HILL S S	Lunyo	Sector Conditional	87,855	30,775
	LUNYO HILL S S	Grant (Non-Wage)		
Sector : Health			16,517	8,259
Programme : Primary Healthcare			16,517	8,259
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,517	8,259
Item : 263104 Transfers to other govt. units (Current)				
Lunyo HC III	Busiabala	Sector Conditional	16,517	8,259
	Busiabala	Grant (Non-Wage)		
Sector : Water and Environment			23,200	921
Programme : Rural Water Supply and Sanitation			23,200	921
Capital Purchases				
Output : Borehole drilling and rehabilitation			23,200	921
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Nalwire Siranga	Sector Development Grant	2,600	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Nalwire Siranga	Sector Development - Grant	20,600	921
LCIII : Lumino			729,643	687,759
Sector : Education			675,674	674,965
Programme : Pre-Primary and Primary Education			53,516	375,371
Higher LG Services				
Output : Primary Teaching Services			0	359,184
Item : 211101 General Staff Salaries				
-	Hasyule Budimo P/S	Sector Conditional Grant (Wage)	0	359,184
-	Hasyule Bukobe Maboka Primary School-12341	Sector Conditional Grant (Wage)	0	359,184
-	Lumino Bukwekwe P/S	Sector Conditional Grant (Wage)	0	359,184
-	Jinja Buwerero Primary School	Sector Conditional Grant (Wage)	0	359,184

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-	Lumino Dadira Primary School	Sector Conditional Grant (Wage)	0	359,184
-	Hasyule Hasyule Prim School	Sector Conditional Grant (Wage)	0	359,184
-	Jinja Nagabita Primary	Sector Conditional Grant (Wage)	0	359,184
-	Lumino Sibiyirise Primary school	Sector Conditional Grant (Wage)	0	359,184
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,796	16,187
Item : 263104 Transfers to other govt. units (Current)				
Budimo Primary School	Budimo Budimo Primary School	Sector Conditional Grant (Non-Wage)	4,566	2,058
Bukwekwe primary School	Lumino Bukwekwe primary School	Sector Conditional Grant (Non-Wage)	7,566	3,558
Buwerero Primary School	Jinja Buwerero Primary School	Sector Conditional Grant (Non-Wage)	3,486	1,506
Hasyule Primary School	Hasyule Hasyule Primary School	Sector Conditional Grant (Non-Wage)	4,950	2,250
Nagabita Primary School	Jinja Nagabita Primary School	Sector Conditional Grant (Non-Wage)	7,806	3,662
Sibiyirise Primary School	Lumino Sibiyirise Primary School	Sector Conditional Grant (Non-Wage)	14,422	3,153
Capital Purchases				
Output : Classroom construction and rehabilitation			1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Lumino Sibiyirise primary school	Sector Development Grant	1,000	0
Output : Latrine construction and rehabilitation			5,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Jinja Buwerero Primary School	Sector Development Grant	5,000	0
Output : Provision of furniture to primary schools			4,720	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Assorted Equipment-628	Budimo Budimo Primary School	District Discretionary Development Equalization Grant	4,720	0
Programme : Secondary Education			299,160	159,679
Higher LG Services				
Output : Secondary Teaching Services			0	61,959
Item : 211101 General Staff Salaries				
-	Lumino Masaba College Busia	Sector Conditional Grant (Wage)	0	61,959
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			299,160	97,720
Item : 263104 Transfers to other govt. units (Current)				
EBENEZER PROGRESSIVE S S	Lumino EBENEZER PROGRESSIVE S S	Sector Conditional Grant (Non-Wage)	10,575	3,525
LUMINO HIGH SCHOOL	Lumino LUMINO HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	288,585	94,195
Programme : Skills Development			322,998	139,914
Higher LG Services				
Output : Tertiary Education Services			0	37,983
Item : 211101 General Staff Salaries				
-	Lumino Busikho PTC	Sector Conditional Grant (Wage)	0	37,983
Lower Local Services				
Output : Skills Development Services			322,998	101,932
Item : 263104 Transfers to other govt. units (Current)				
Busikho PTC, Nalwire Technical, LuminoPolytechnic	Lumino Busikho PTC, Nalwire Technical, LuminoPolytechnic	Sector Conditional Grant (Non-Wage)	322,998	101,932
Sector : Health			23,105	11,553
Programme : Primary Healthcare			23,105	11,553
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,695	1,347
Item : 263104 Transfers to other govt. units (Current)				
Our Lady of Lourdes	Lumino Lumino 1	Sector Conditional Grant (Non-Wage)	2,695	1,347
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,410	10,205

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Item : 263104 Transfers to other govt. units (Current)				
Hasyule HCII	Hasyule Hasyule	Sector Conditional Grant (Non-Wage)	3,893	1,946
Lumino HC III	Lumino Lumino	Sector Conditional Grant (Non-Wage)	16,517	8,259
Sector : Water and Environment			30,864	1,242
Programme : Rural Water Supply and Sanitation			30,864	1,242
Capital Purchases				
Output : Construction of public latrines in RGCs			7,664	321
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Lumino Lumino TC	Sector Development Grant	549	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Lumino Lumino TC	Sector Development Grant	7,115	321
Output : Borehole drilling and rehabilitation			23,200	921
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Lumino Doma	Sector Development Grant	2,600	0
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Lumino Doma	Sector Development - Grant	20,600	921
LCIII : Missing Subcounty			0	236,449
Sector : Education			0	236,449
Programme : Pre-Primary and Primary Education			0	41,384
Higher LG Services				
Output : Primary Teaching Services			0	41,384
Item : 211101 General Staff Salaries				
-	Missing Parish Namasyolo Primary	Sector Conditional Grant (Wage)	0	41,384
Programme : Secondary Education			0	70,079
Higher LG Services				
Output : Secondary Teaching Services			0	70,079
Item : 211101 General Staff Salaries				
-	Missing Parish Majanji SS	Sector Conditional Grant (Wage)	0	70,079
Programme : Skills Development			0	124,986
Higher LG Services				
Output : Tertiary Education Services			0	124,986

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Item : 211101 General Staff Salaries				
-	Missing Parish Lumino Community Polytechnic	Sector Conditional Grant (Wage)	0	124,986
-	Missing Parish Nalwire Technical Institute	Sector Conditional Grant (Wage)	0	124,986