
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 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Busia District

Date: 27/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	270,158	159,701	59%
Discretionary Government Transfers	4,091,231	2,214,633	54%
Conditional Government Transfers	22,309,746	11,919,167	53%
Other Government Transfers	2,289,801	1,509,036	66%
Donor Funding	457,429	94,162	21%
Total Revenues shares	29,418,366	15,896,699	54%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	254,074	76,679	71,708	30%	28%	94%
Internal Audit	48,334	29,658	26,735	61%	55%	90%
Administration	4,697,451	3,618,846	2,592,531	77%	55%	72%
Finance	324,027	165,748	149,185	51%	46%	90%
Statutory Bodies	624,902	291,906	221,683	47%	35%	76%
Production and Marketing	1,231,276	765,737	630,085	62%	51%	82%
Health	2,780,318	1,466,264	1,155,424	53%	42%	79%
Education	14,850,062	7,145,421	5,637,455	48%	38%	79%
Roads and Engineering	1,208,427	700,745	574,553	58%	48%	82%
Water	649,930	321,434	43,200	49%	7%	13%
Natural Resources	1,833,171	866,381	111,911	47%	6%	13%
Community Based Services	916,394	447,880	160,962	49%	18%	36%
Grand Total	29,418,365	15,896,699	11,375,431	54%	39%	72%
<i>Wage</i>	<i>14,675,122</i>	<i>7,337,561</i>	<i>6,168,465</i>	<i>50%</i>	<i>42%</i>	<i>84%</i>
<i>Non-Wage Reccurent</i>	<i>8,188,133</i>	<i>5,130,374</i>	<i>3,821,244</i>	<i>63%</i>	<i>47%</i>	<i>74%</i>
<i>Domestic Devt</i>	<i>6,097,681</i>	<i>3,334,603</i>	<i>1,338,898</i>	<i>55%</i>	<i>22%</i>	<i>40%</i>
<i>Donor Devt</i>	<i>457,429</i>	<i>94,162</i>	<i>46,823</i>	<i>21%</i>	<i>10%</i>	<i>50%</i>

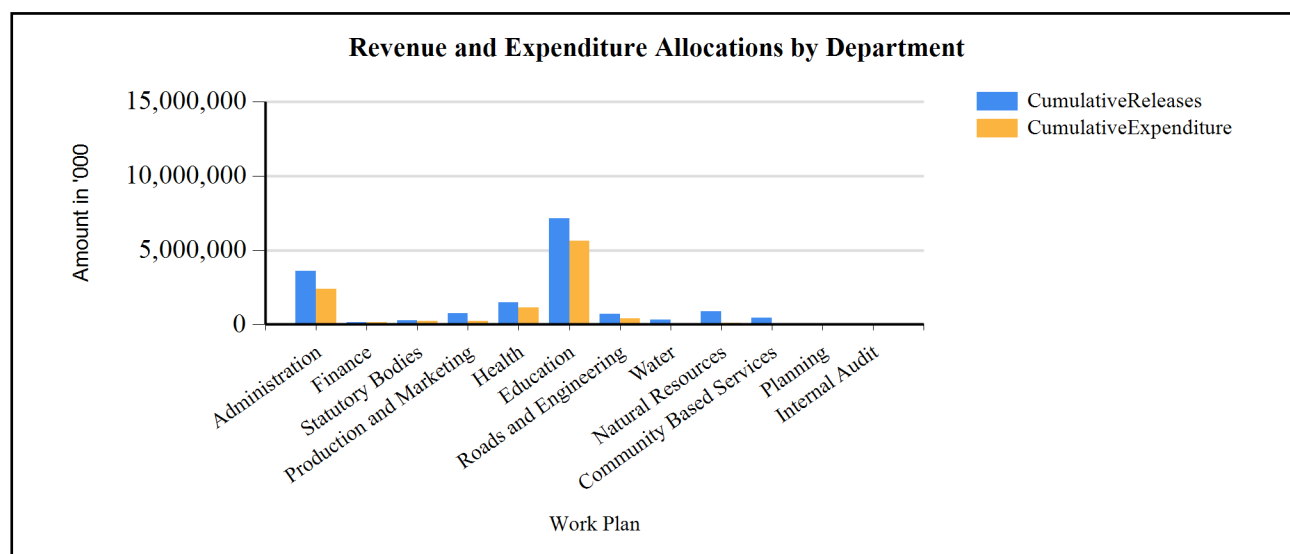
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The District budgeted for Ushs. 29,418,366,000 and by end of second quarter Ushs. 15,896,699,000 (54%) had been realised of which Ushs. 12,073,904,000 (76%) of the realised funds were absorbed. All sources performed on average as expected save for other Government transfers that performed at 66% due to high releases under NUSAF III and Youth Livelihood Programme. Donor funds performed poorly at only 21% as most funds from UNICEF are mainly received in the 3rd and 4th quarter to cater for immunisation and birth registration. Local Revenue performed above 50% because Local Service Tax deductions are made in the first four months of the year. On the expenditure side, Planning Unit performed very well at 94% followed by Education at 91% and Finance and Audit at 90%. Water, Natural Resources and Community development performed poorly i.e at 13%, 13% and 36% respectively. Low absorption under water and Natural resources due to delayed completion of works and on-going training under NUSAF III. Otherwise, overall funds absorption stood at 76%. Domestic development had the lowest rate due to the delayed procurement of contractors which otherwise was concluded by end of December 2017. NB: Status/level of project implementation has been defined in the specific outputs as there is no explicit section to capture information as was the case with OBT.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	270,158	159,701	59 %
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2a. Discretionary Government Transfers	4,091,231	2,214,633	54 %
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2b. Conditional Government Transfers	22,309,746	11,919,167	53 %
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2c. Other Government Transfers	2,289,801	1,509,036	66 %
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3. Donor Funding	457,429	94,162	21 %
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Total Revenues shares	29,418,366	15,896,699	54 %
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Cumulative Performance for Locally Raised Revenues

The District realised 59% of its budgeted Local Revenue. Local Service tax performed at 95% since deductions are made in the first four months of the year and most funds are got from staff. Other sources that performed well were property tax and registration of birth and marriages at 121 and 51% respectively. Poor performance under land fees was affected due to delayed inauguration of the land board and Royalties had not yet been received from Gold Mines. Revenue from markets and inspections were poorly coded as other fees and charges an issue that finance department is to address in the subsequent quarters.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The performance of other Government transfers stood at 66% which was very good. This was as a result of good performance under NUSAF III and Youth Livelihood Programme in which Sub-projects were appraised and accepted by the line Ministries. Other sources performed below average but releases are expected in the Subsequent quarters.

Cumulative Performance for Donor Funding

Donor funding performed poorly by end of second quarter i.e at 32%. It was only UNICEF that responded. The expected support under USAID is now realised as off-budget support and no response has been received from other partners.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
District Production Services	1,215,423	623,052	51 %	303,855	534,046	176 %
District Commercial Services	15,853	7,032	44 %	3,963	3,532	89 %
Sub- Total	1,231,276	630,085	51 %	307,819	537,578	175 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,080,173	537,046	50 %	270,043	464,389	172 %
District Engineering Services	128,254	37,507	29 %	32,064	37,507	117 %
Sub- Total	1,208,427	574,553	48 %	302,107	501,895	166 %
Sector: Education						
Pre-Primary and Primary Education	9,750,988	4,326,304	44 %	2,437,747	2,034,172	83 %
Secondary Education	3,767,286	764,361	20 %	941,822	0	0 %
Skills Development	1,197,693	453,940	38 %	299,423	75,000	25 %
Education & Sports Management and Inspection	133,094	92,851	70 %	33,274	43,356	130 %
Special Needs Education	1,000	0	0 %	250	0	0 %
Sub- Total	14,850,062	5,637,455	38 %	3,712,515	2,152,527	58 %
Sector: Health						
Primary Healthcare	282,025	84,324	30 %	58,831	50,322	86 %
District Hospital Services	169,872	83,085	49 %	54,143	42,468	78 %
Health Management and Supervision	2,328,422	988,016	42 %	582,105	511,925	88 %
Sub- Total	2,780,318	1,155,424	42 %	695,080	604,715	87 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	649,930	43,200	7 %	162,482	27,840	17 %
Natural Resources Management	1,833,171	111,911	6 %	458,293	69,812	15 %
Sub- Total	2,483,101	155,111	6 %	620,775	97,652	16 %
Sector: Social Development						
Community Mobilisation and Empowerment	916,394	160,962	18 %	229,098	117,919	51 %
Sub- Total	916,394	160,962	18 %	229,098	117,919	51 %
Sector: Public Sector Management						
District and Urban Administration	4,697,451	2,592,531	55 %	1,174,363	2,398,830	204 %
Local Statutory Bodies	624,902	221,683	35 %	156,225	116,837	75 %
Local Government Planning Services	254,074	71,708	28 %	63,518	41,267	65 %
Sub- Total	5,576,427	2,885,922	52 %	1,394,107	2,556,934	183 %
Sector: Accountability						
Financial Management and Accountability(LG)	324,027	149,185	46 %	81,007	85,548	106 %
Internal Audit Services	48,334	26,735	55 %	12,084	11,921	99 %

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	<i>Sub- Total</i>	372,362	175,920	47 %	93,090	97,469	105 %
Grand Total		29,418,366	11,375,431	39 %	7,354,591	6,666,690	91 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,541,693	3,528,209	78%	1,135,423	2,800,919	247%
District Unconditional Grant (Non-Wage)	86,887	70,516	81%	21,722	37,752	174%
District Unconditional Grant (Wage)	351,141	174,947	50%	87,785	87,785	100%
General Public Service Pension Arrears (Budgeting)	2,248,213	2,248,213	100%	562,053	2,248,213	400%
Gratuity for Local Governments	498,909	249,454	50%	124,727	124,727	100%
Locally Raised Revenues	72,180	38,483	53%	18,045	27,847	154%
Multi-Sectoral Transfers to LLGs_NonWage	259,919	144,389	56%	64,980	63,475	98%
Pension for Local Governments	844,476	422,238	50%	211,119	211,119	100%
Salary arrears (Budgeting)	179,968	179,968	100%	44,992	0	0%
Development Revenues	155,757	90,637	58%	38,939	38,939	100%
District Discretionary Development Equalization Grant	67,168	38,957	58%	16,792	16,792	100%
Multi-Sectoral Transfers to LLGs_Gou	88,590	51,680	58%	22,147	22,147	100%
Total Revenues shares	4,697,451	3,618,846	77%	1,174,363	2,839,858	242%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	351,141	168,229	48%	87,785	84,014	96%
Non Wage	4,190,552	2,333,666	56%	1,047,638	2,253,711	215%
Development Expenditure						
Domestic Development	155,758	90,637	58%	38,939	61,105	157%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,697,451	2,592,531	55%	1,174,363	2,398,830	204%
C: Unspent Balances						
Recurrent Balances		1,026,315	29%			

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Wage	6,719		
Non Wage	1,019,596		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	1,026,315	28%	

Summary of Workplan Revenues and Expenditure by Source

The department realised 242% of its quarterly budget and 77% of the annual one. Releases from Ministry of Finance, Planning and Economic Development performance as expected i.e 50% of the recurrent save for gratuity and salary arrears that performed at 100% hence pushing the realisation to 242%. Development grant performed at 58%. Performance under non-wage was at 81% while Local Revenue at 53% to cater for increased travels including court related costs. Otherwise overall expenditure performance stood at 72% of the release.

Reasons for unspent balances on the bank account

Delayed verification of pension files by Ministry of Public Service to be able to clear all arrears

Highlights of physical performance by end of the quarter

The Department was able to pay staff salaries, monitored and supervised fourteen lower local governments and units, mentored staff in the Lower Local Governments, and facilitated 5 Parish Chiefs and one staff to undertake career development courses

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	317,527	164,470	52%	79,382	92,084	116%
District Unconditional Grant (Non-Wage)	45,212	45,786	101%	11,303	30,815	273%
District Unconditional Grant (Wage)	209,953	104,977	50%	52,488	52,488	100%
Locally Raised Revenues	62,362	13,707	22%	15,591	8,781	56%
Development Revenues	6,500	1,278	20%	1,625	750	46%
District Discretionary Development Equalization Grant	3,000	1,278	43%	750	750	100%
Locally Raised Revenues	3,500	0	0%	875	0	0%
Total Revenues shares	324,027	165,748	51%	81,007	92,834	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	209,953	89,692	43%	52,488	45,952	88%
Non Wage	107,574	59,493	55%	27,769	39,596	143%
Development Expenditure						
Domestic Development	6,500	0	0%	750	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	324,027	149,185	46%	81,007	85,548	106%
C: Unspent Balances						
Recurrent Balances						
		15,285	9%			
Wage		15,285				
Non Wage		0				
Development Balances						
		1,278	100%			
Domestic Development		1,278				
Donor Development		0				
Total Unspent		16,563	10%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 115% of the Quarterly budget and 51% of the annual budget. Wage performed well at 100% as expected from Ministry of Finance planning and Economic Development. Non wage performed at 101 and local Revenue at 22% in terms of releases. The over performance of non wage in terms of release was compensatory to the under performed local revenue, since both grants finance the same activities within the department.

The annual expenditure performance for the department stood at 46% of the Annual budget and 106% of the Quarter due to a number one off activities that were handled during the quarter. The absorption rate of the Funds released was at 90%, leaving 10% unspent balance basically from wage and development grants.

Reasons for unspent balances on the bank account

The unspent balance of wage was due to non recruitment of staff which is otherwise in progress. Monitoring of capital projects is yet to be commenced.

Highlights of physical performance by end of the quarter

The Department mobilized and managed to collect 8,875,700,166 during Quarter 2 and cumulatively UGX 15,523,214,492 had been realized by end of 31st December 2017.

The Annual Performance report of the District was compiled and submitted to the Auditor General and PS/ST MoFPED by 31st August 2017 and reviewed by Auditor General in November 2017.

The department also concluded the audit process and responded to the audit issues raised during the audit of the accounts for the FY ended 30th June 2017.

Field monitoring was handled in the sub counties of Bulumbi, Lumino, and Masaba S/Cs.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	611,930	284,382	46%	152,983	145,692	95%
District Unconditional Grant (Non-Wage)	332,287	114,695	35%	83,072	53,496	64%
District Unconditional Grant (Wage)	250,911	125,455	50%	62,728	62,728	100%
Locally Raised Revenues	28,733	44,232	154%	7,183	29,469	410%
Development Revenues	12,971	7,523	58%	3,243	3,243	100%
District Discretionary Development Equalization Grant	12,971	7,523	58%	3,243	3,243	100%
Total Revenues shares	624,902	291,906	47%	156,225	148,935	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	250,911	79,065	32%	62,728	41,032	65%
Non Wage	361,020	141,318	39%	90,255	74,504	83%
Development Expenditure						
Domestic Development	12,971	1,300	10%	3,243	1,300	40%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	624,902	221,683	35%	156,225	116,837	75%
C: Unspent Balances						
Recurrent Balances						
		64,000	23%			
Wage		46,391				
Non Wage		17,609				
Development Balances						
		6,223	83%			
Domestic Development		6,223				
Donor Development		0				
Total Unspent		70,223	24%			

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Summary of Workplan Revenues and Expenditure by Source

Statutory bodies received shs 148,935,195 of its quarterly budget of Ugx 156,225,463 representing 95%. Cumulative receipts to date is 47% of the annual budget of Ugx 624,271,832. The district unconditional grant (wage) was released 100% while non- wage was Ugx 53,496,000 out of the quarterly budget of Ugx 83,072,000. This was due to other pressing demands which could not allow 100% release but it was somewhat compensated by locally raised revenue release which performed at 410% DDEG release was Ugx 3,242,850 which was 100% of the quarterly budget. On the side of expenditure, Ugx 116,837,000 (76%) was absorbed out of a quarter's budget of Ugx 156,225,000 .

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

- 1) council sat once to receive the state of the district address, ratify Namungodi town council, consider and approve supplementary budget estimates and also to consider reports from standing committees. While standing committees each sat once to scrutinize sector performance reports.
- 2) There were no DEC meetings due to its absence. The Ag district chairperson however performed all DEC functions sometimes through delegation to other members of council.
- 3) Land board was able to deliver on its mandate and accordingly 59 land applications were considered and approved.
- 4) DCC sat 4 times and was able to award 78 contracts worth Ugx 1,009,794,467.
- 5) DSC also performed normally and was able to confirm 12 staff, re-designated 14, appointed 2, disciplined 2 and granted 8 study leave requests.
- 6) PAC had 1 session of 3 days to consider internal audit

it reports of LLGs

- 7) There was no expenditure from a development grant because procurement process was still on- going but also not enough money has been received to sustain planned procurement.
- 8) Political monitoring was conducted in 8 sub-counties of Buteba, Busitema, Buyanga, Bulumbi, Buhehe, Masaba, Masinya and Lunyo.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	451,597	305,704	68%	112,899	192,804	171%
Other Transfers from Central Government	0	79,905	0%	0	79,905	0%
Sector Conditional Grant (Non-Wage)	52,890	26,445	50%	13,223	13,223	100%
Sector Conditional Grant (Wage)	398,706	199,353	50%	99,677	99,677	100%
Development Revenues	779,679	460,034	59%	194,920	209,212	107%
District Discretionary Development Equalization Grant	4,800	1,278	27%	1,200	750	63%
Multi-Sectoral Transfers to LLGs_Gou	697,296	404,084	58%	174,324	171,652	98%
Other Transfers from Central Government	24,000	23,415	98%	6,000	23,415	390%
Sector Development Grant	53,583	31,257	58%	13,396	13,396	100%
Total Revenues shares	1,231,276	765,737	62%	307,819	402,017	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	398,706	199,178	50%	99,677	130,761	131%
Non Wage	52,890	26,823	51%	13,223	13,693	104%
Development Expenditure						
Domestic Development	779,679	404,084	52%	194,920	393,124	202%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,231,276	630,085	51%	307,819	537,578	175%
C: Unspent Balances						
Recurrent Balances		79,703	26%			
Wage		175				
Non Wage		79,527				
Development Balances		55,950	12%			
Domestic Development		55,950				
Donor Development		0				

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Total Unspent	135,652	18%	
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Summary of Workplan Revenues and Expenditure by Source

The Department realised 131% of its quarterly budget and 62% cumulatively. This was above the planned estimates. This was because 98% of the other transfers were realised in second quarter, and development release made to a tune off 58% as per policy under MoFPED. Other areas performed as expected. Otherwise 82% of the release was absorbed.

Reasons for unspent balances on the bank account

The unspent balances for development activities occurred because of the delay in the procurement process. Receipt for awards will be concluded by the third quarter. Expenditures therefore for capital developments will be carried out in the third and fourth quarter during the rainy season.

Highlights of physical performance by end of the quarter

365 farmers of whom 117 were women were trained and given skills on agronomic practices. 85 TOTS were trained on crop pest and disease control and surveillance of crop pests and diseases. 2 sectoral review meetings were conducted. 4 consultative visits by the four sectors were carried out. 3000 head of cattle were vaccinated against CBPP and FMD. 600 pets were vaccinated against rabies. 3200 head of cattle were sprayed to control ticks. 2800 head of cattle, 3700 goats, 4700 pigs were slaughtered in the slaughter slabs. surveillance activities were carried out in all the 16 lower local Governments. 10 tonnes of fish were harvested throughout the District. 45 fisher groups were sensitised. 8 tsetse visits were carried out. 2 cross border associations were linked to the international market, particularly targeting women groups. 2 market reports were disseminated to Butangasi market and Busia produce market. 12 cooperatives were supervised and 3 were mobilised for registration. Two opportunities were identified for industrial development in Busia market.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,448,661	1,311,101	54%	612,165	610,209	100%
District Unconditional Grant (Non-Wage)	24,558	6,258	25%	6,139	3,140	51%
Locally Raised Revenues	5,708	3,708	65%	1,427	2,471	173%
Other Transfers from Central Government	0	91,936	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	363,308	181,654	50%	90,827	90,827	100%
Sector Conditional Grant (Wage)	2,055,088	1,027,544	50%	513,772	513,772	100%
Development Revenues	331,657	155,163	47%	82,914	109,452	132%
District Discretionary Development Equalization Grant	114,278	66,281	58%	28,570	25,570	89%
External Financing	217,379	70,354	32%	54,345	65,354	120%
Other Transfers from Central Government	0	18,529	0%	0	18,529	0%
Total Revenues shares	2,780,318	1,466,264	53%	695,080	719,661	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,055,088	949,857	46%	513,772	478,766	93%
Non Wage	393,573	176,027	45%	98,393	101,408	103%
Development Expenditure						
Domestic Development	114,278	6,525	6%	28,570	6,525	23%
Donor Development	217,379	23,015	11%	54,345	18,015	33%
Total Expenditure	2,780,318	1,155,424	42%	695,080	604,715	87%
C: Unspent Balances						
Recurrent Balances		185,217	14%			
Wage		77,687				
Non Wage		107,529				
Development Balances		125,623	81%			
Domestic Development		78,285				

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Donor Development	47,339		
Total Unspent	310,840	21%	

Summary of Workplan Revenues and Expenditure by Source

The department realized 104% of the planned quarterly budget and 53% of the cumulative budget. Performance from Ministry of Finance, Planning and Economic Development performed as expected i.e 50% of the recurrent and 58% of the development budget. Performance under Local Revenue performed above average to compensate for low performance under non-wage to the department and mainly used for topping up medical officer's staff salary. Donor funds performed at only 32% as most activities are done in third and fourth quarter. Otherwise overall absorption rate stood at 81%

Reasons for unspent balances on the bank account

We did not spend Ugshs1,505,294/= from global funds due to lack of guidelines. Ugshs 37117514/= received from UNICEF is not spent because the activity is to be conducted in 3rd quarter. Ugshs 28,236,000/- from UNICEF for child days activities of October to be spent in quarter 3 because UNICEF to deposited on district account late in quarter 2 we processed the funds to be spent in Q3

Highlights of physical performance by end of the quarter

We had 1.22% outpatient department attendance. 89% of antenatal 1, 42% of antenatal 4, 89% deliveries in the facilities registered in the whole district. DPT3 at 102% and 83% of children immunized for measles

Vote:507 Busia District

Quarter2

Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	13,440,272	6,314,131	47%	3,360,068	2,754,516	82%
District Unconditional Grant (Non-Wage)	7,795	6,216	80%	1,949	1,949	100%
District Unconditional Grant (Wage)	42,324	21,162	50%	10,581	10,581	100%
Locally Raised Revenues	4,500	1,628	36%	1,125	1,125	100%
Other Transfers from Central Government	12,000	0	0%	3,000	0	0%
Sector Conditional Grant (Non-Wage)	2,410,210	803,403	33%	602,552	0	0%
Sector Conditional Grant (Wage)	10,963,444	5,481,722	50%	2,740,861	2,740,861	100%
Development Revenues	1,409,790	831,290	59%	352,447	359,530	102%
District Discretionary Development Equalization Grant	164,283	104,744	64%	41,071	48,153	117%
Sector Development Grant	245,507	143,212	58%	61,377	61,377	100%
Transitional Development Grant	1,000,000	583,333	58%	250,000	250,000	100%
Total Revenues shares	14,850,062	7,145,421	48%	3,712,515	3,114,045	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,005,768	4,538,172	41%	2,751,442	2,006,448	73%
Non Wage	2,434,504	808,807	33%	608,626	16,995	3%
Development Expenditure						
Domestic Development	1,409,790	290,476	21%	352,447	129,084	37%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	14,850,062	5,637,455	38%	3,712,515	2,152,527	58%
C: Unspent Balances						
Recurrent Balances		967,152	15%			
Wage		964,712				
Non Wage		2,439				
Development Balances		540,814	65%			

Vote:507 Busia District**Quarter2**

Domestic Development	540,814		
Donor Development	0		
Total Unspent	1,507,965	21%	

Summary of Workplan Revenues and Expenditure by Source

The department received 84% of its quarterly budget and 48% cumulatively. Releases from Ministry of Finance, Planning and Economic Development performed as expected i.e 50% recurrent and 64% development grant which catered partly for construction of 2 classroom block at Makina P/school, save for capitation grant that is released on termly basis. Unconditional grant performed at 80% to off-set the low performance under Local Revenue in the department. Otherwise overall absorption stood at 87% due to delay in awarding selective bidding projects.

Reasons for unspent balances on the bank account

Development projects are on going and payment will be effected in both 3 and 4 quarter upon certification by the Engineer.

Highlights of physical performance by end of the quarter

Four classrooms were constructed i.e 2 at Nasweswe and 2 at Bubo, 2 classrooms and office have been roofed at Makina Primary school and constructed of 45 latrine stances for both girls and boys are underway i.e pits have been excavated. PLE examinations were successfully conducted in the District

Vote:507 Busia District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	555,970	309,568	56%	138,992	188,250	135%
District Unconditional Grant (Non-Wage)	32,450	23,583	73%	8,112	8,112	100%
District Unconditional Grant (Wage)	98,957	49,479	50%	24,739	24,739	100%
Locally Raised Revenues	30,344	7,693	25%	7,586	5,126	68%
Other Transfers from Central Government	0	228,814	0%	0	150,273	0%
Sector Conditional Grant (Non-Wage)	394,219	0	0%	98,555	0	0%
Development Revenues	652,457	391,177	60%	163,114	163,114	100%
District Discretionary Development Equalization Grant	396,412	229,919	58%	99,103	99,103	100%
Multi-Sectoral Transfers to LLGs_Gou	256,045	149,360	58%	64,011	64,011	100%
Other Transfers from Central Government	0	11,898	0%	0	0	0%
Total Revenues shares	1,208,427	700,745	58%	302,107	351,364	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	98,957	28,933	29%	24,739	17,842	72%
Non Wage	457,013	201,109	44%	114,253	147,219	129%
Development Expenditure						
Domestic Development	652,457	344,511	53%	163,114	336,835	207%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,208,427	574,553	48%	302,107	501,895	166%
C: Unspent Balances						
Recurrent Balances						
		79,526	26%			
Wage		20,546				
Non Wage		58,981				
Development Balances						
		46,666	12%			
Domestic Development		46,666				

Vote:507 Busia District**Quarter2**

Donor Development	0		
Total Unspent	126,192	18%	

Summary of Workplan Revenues and Expenditure by Source

The department realized 188% of its quarterly budget and 53% cumulatively. The Performance of the releases from Ministry of Finance , Planning and Economic Development was as expected i.e 50% of the recurrent revenue and 58% of the Development vote. District unconditional grant_non-wage performed above expectation to off-set the low local revenue performance. Otherwise overall absorption rate stood at 80% of the released funds.

Reasons for unspent balances on the bank account

The wage balance was due to unfilled staff positions in the department. For other funds, works were still ongoing before payment could be effected

Highlights of physical performance by end of the quarter

Rehabilitation of Buhasa - Bunyadeti (7.6km) progressed to 69%. 49.3 km out of 59km planned of district roads were maintained under mechanised maintenance. Rehabilitation of Busonga - Bugikidi - Buhunya (1.5km) and Sidimbire - Nagayaza Road (1.1km) including swamps raising progressed to 81%

Vote:507 Busia District

Quarter2

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	61,083	30,469	50%	15,271	15,271	100%
District Unconditional Grant (Wage)	26,135	13,068	50%	6,534	6,534	100%
Locally Raised Revenues	345	100	29%	86	86	100%
Sector Conditional Grant (Non-Wage)	34,603	17,302	50%	8,651	8,651	100%
Development Revenues	588,847	290,965	49%	147,212	124,699	85%
External Financing	90,050	0	0%	22,513	0	0%
Multi-Sectoral Transfers to LLGs_Gou	9,712	5,665	58%	2,428	2,428	100%
Sector Development Grant	468,447	273,261	58%	117,112	117,112	100%
Transitional Development Grant	20,638	12,039	58%	5,159	5,159	100%
Total Revenues shares	649,930	321,434	49%	162,482	139,970	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,135	7,135	27%	6,534	4,167	64%
Non Wage	34,948	12,164	35%	8,737	3,511	40%
Development Expenditure						
Domestic Development	498,797	23,900	5%	124,699	20,162	16%
Donor Development	90,050	0	0%	22,513	0	0%
Total Expenditure	649,930	43,200	7%	162,482	27,840	17%
C: Unspent Balances						
Recurrent Balances		11,170	37%			
Wage		5,932				
Non Wage		5,238				
Development Balances		267,065	92%			
Domestic Development		267,065				
Donor Development		0				
Total Unspent		278,235	87%			

Vote:507 Busia District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The Sector received 85% of its quarterly budget and 49% of its annual one. Release from Ministry of Finance, Planning and Economic development was made as planned i.e 50% of the recurrent budget and 58% development. No donor funding was realized. Otherwise, Local Revenue performed at 29% due low realization.

The overall expenditure performance was 13% which was below expectation as works had just been completed.

Reasons for unspent balances on the bank account

The payments for the completed capital projects had not been processed by the closure of the quarter 2, and other capital projects such as borehole rehabilitation are to be implemented in quarter 3

Highlights of physical performance by end of the quarter

The sector held one Extension staff meeting, conducted regular data collection, Supervision visits were conducted for the 19 boreholes, Siting of 19 Boreholes, Drilling, casting and installation of 12 deep boreholes under Lot 2 and 3 was done, drilling of 6 deep boreholes under Lot 1 was done.

Then under the sanitation component; Creating rapport with the village leaders (LCs and VHTs), Triggering of identified villages and follow up visits on triggered villages/Manyattas was also done.

Vote:507 Busia District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	81,313	38,112	47%	20,328	19,365	95%
District Unconditional Grant (Non-Wage)	13,759	3,083	22%	3,440	1,547	45%
District Unconditional Grant (Wage)	58,630	29,315	50%	14,657	14,657	100%
Locally Raised Revenues	1,149	1,827	159%	287	1,217	424%
Sector Conditional Grant (Non-Wage)	7,776	3,888	50%	1,944	1,944	100%
Development Revenues	1,751,857	828,269	47%	437,964	797,016	182%
District Discretionary Development Equalization Grant	29,040	16,843	58%	7,260	7,260	100%
Multi-Sectoral Transfers to LLGs_Gou	18,450	10,762	58%	4,613	4,613	100%
Other Transfers from Central Government	1,704,368	800,664	47%	426,092	785,144	184%
Total Revenues shares	1,833,171	866,381	47%	458,293	816,381	178%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,630	26,350	45%	14,657	13,362	91%
Non Wage	22,684	4,758	21%	5,671	2,145	38%
Development Expenditure						
Domestic Development	1,751,857	80,803	5%	437,964	54,305	12%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,833,171	111,911	6%	458,293	69,812	15%
C: Unspent Balances						
Recurrent Balances		7,004	18%			
Wage		2,965				
Non Wage		4,039				
Development Balances		747,466	90%			
Domestic Development		747,466				
Donor Development		0				

Vote:507 Busia District**Quarter2**

Total Unspent	754,470	87%	
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Summary of Workplan Revenues and Expenditure by Source

The Department received 178% of its quarterly budget and 47% of the annual budget which was within the expectation. 50% of the recurrent and 58% of the Development budget was released from MoFPED as expected. There was low release of unconditional grant which was otherwise compensated with high release of Local Revenue. Higher performance under NUSAF3 was due to 36 sub projects that were funded during the quarter and over performance from Local Revenue was due to urgency in physical planning of Masafu Town Board. Otherwise the overall expenditure performance stood at 13% of the revenues received.

Reasons for unspent balances on the bank account

The unspent balance was meant for supporting 36 Sub-groups under NUSAF III for which training were still on-going before funding could be transferred in the third quarter. The other balance is due to the on-going staff recruitment meant to fill vacant positions and for procurement of tree seedlings whose procurement is earmarked for for third-fourth quarter depending on onset of rains.

Highlights of physical performance by end of the quarter

Paid Salaries for 6 male staff for 3 months, a district environment protection ordinance drafted for presentation to ordinance committee, reconnaissance of Masafu town board done in preparation of for physical planning and monitored 19 industries, developments and fragile ecosystems for compliance with environmental standards, generated and forwarded 18 sub projects to OPM (NUSAF3) for approval for funding, trained 100 NUSAF3 beneficiaries on sub project management.

Vote:507 Busia District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	213,355	106,244	50%	53,339	53,145	100%
District Unconditional Grant (Wage)	142,445	71,222	50%	35,611	35,611	100%
Locally Raised Revenues	1,149	141	12%	287	94	33%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	69,762	34,881	50%	17,440	17,440	100%
Development Revenues	703,038	341,636	49%	175,760	277,147	158%
District Discretionary Development Equalization Grant	3,840	400	10%	960	0	0%
Multi-Sectoral Transfers to LLGs_Gou	149,765	87,363	58%	37,441	37,441	100%
Other Transfers from Central Government	549,433	253,874	46%	137,358	239,706	175%
Total Revenues shares	916,394	447,880	49%	229,098	330,292	144%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	142,445	43,824	31%	35,611	24,350	68%
Non Wage	70,911	23,469	33%	17,728	6,207	35%
Development Expenditure						
Domestic Development	703,038	93,669	13%	175,760	87,363	50%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	916,394	160,962	18%	229,098	117,919	51%
C: Unspent Balances						
Recurrent Balances		38,951	37%			
Wage		27,398				
Non Wage		11,553				
Development Balances		247,968	73%			
Domestic Development		247,968				
Donor Development		0				

Vote:507 Busia District**Quarter2**

Total Unspent	286,918	64%	
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Summary of Workplan Revenues and Expenditure by Source

The department received 144% of its budget, and cumulatively 49%. Releases from MOFPED performed as expected i.e at 50 % by mid Year..However there was a 175% of other transfers from Central Government in the second quarter to address the submitted sub-projects under Youth Livelihood grant making a 46% cumulative performance which is fair. Performance under local revenue was low at 12% due to its low funds realization. Otherwise overall expenditure performance stood at 36%.

Reasons for unspent balances on the bank account

The unspent balance is meant for ;

- (1) wage to cater for staff who are yet to be recruited.
- (2) Non Wage if to cater for activities that were re-scheduled for third quarter..
- (3) Development fund is for Youth Livelihood and it is for youth groups that are yet to be trained.

Highlights of physical performance by end of the quarter

The department implemented the following activities .

- (1) conducted a tour at Mpumude Rehabilitation Center to check on he PWD youths who went for Vocational skills training.
- (2) disability day celebrations were conducted on 3/12/2017.
- (3) office Administrative costs were met.
- (4) Salaries for 11staff 8 male and 3 female were paid for the months of July, August,September, October, November and December 2017.

Vote:507 Busia District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	94,118	47,065	50%	23,529	25,017	106%
District Unconditional Grant (Non-Wage)	34,821	17,410	50%	8,705	8,705	100%
District Unconditional Grant (Wage)	51,252	24,404	48%	12,813	12,813	100%
Locally Raised Revenues	8,045	5,251	65%	2,011	3,499	174%
Development Revenues	159,956	29,614	19%	39,989	2,489	6%
District Discretionary Development Equalization Grant	9,956	5,806	58%	2,489	2,489	100%
External Financing	150,000	23,808	16%	37,500	0	0%
Total Revenues shares	254,074	76,679	30%	63,518	27,506	43%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,252	23,181	45%	12,813	11,591	90%
Non Wage	42,866	22,376	52%	10,716	12,561	117%
Development Expenditure						
Domestic Development	9,956	2,343	24%	2,489	1,190	48%
Donor Development	150,000	23,808	16%	37,500	15,926	42%
Total Expenditure	254,074	71,708	28%	63,518	41,267	65%
C: Unspent Balances						
Recurrent Balances						
		1,508	3%			
Wage		1,222				
Non Wage		286				
Development Balances						
		3,463	12%			
Domestic Development		3,463				
Donor Development		0				
Total Unspent		4,971	6%			

Vote:507 Busia District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The unit received 43% of its quarterly budget and 30% of the annual one which was below target. 48% of the unconditional grant was allocated to the unit and 50% of the wage while 58% of DDEG was realised from Ministry of Finance, Planning and Economic Development as planned. Local Revenue performed at 65% cumulatively to cater for review of DDEG implementation while Donor funding performed at only 16% of the annual budget. Low performance under Donor was due to low absorption of funds due to network failures during data capture, and re-scheduling had to be done. Otherwise, 100% of donor funds have been absorbed and the overall expenditure performance stood at 94% of the release

Reasons for unspent balances on the bank account

Funds are to cater for performance assessment and quarter three monitoring under DDEG which are planned in 3rd quarter

Highlights of physical performance by end of the quarter

Quarter one PBS generated report and BFP were prepared and submitted to MoFPED. Monthly technical Planning Committees meetings were held on 17/10/17; 30/11/17 and 11/12/17 and two budget desk meetings held on 13/9/17 and 3/10/17. Five staff (one female and four male) were paid salaries for the three months. DDEG sample projects were monitored and verification report shared. Multi-sectoral monitoring carried out in the 14 LLGs, Birth notification records for 0-5 year children distributed to beneficiary households in 247 targeted villages with support from UNICEF and Statistical Abstract 2016/2017 prepared

Vote:507 Busia District**Quarter2****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	45,734	28,480	62%	11,434	13,667	120%
District Unconditional Grant (Non-Wage)	13,853	11,166	81%	3,463	5,533	160%
District Unconditional Grant (Wage)	26,135	14,913	57%	6,534	6,534	100%
Locally Raised Revenues	5,747	2,401	42%	1,437	1,600	111%
Development Revenues	2,600	1,178	45%	650	650	100%
District Discretionary Development Equalization Grant	2,600	1,178	45%	650	650	100%
Total Revenues shares	48,334	29,658	61%	12,084	14,317	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,135	14,851	57%	6,534	6,471	99%
Non Wage	19,599	11,234	57%	4,900	4,800	98%
Development Expenditure						
Domestic Development	2,600	650	25%	650	650	100%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	48,334	26,735	55%	12,084	11,921	99%
C: Unspent Balances						
Recurrent Balances		2,396	8%			
Wage		63				
Non Wage		2,333				
Development Balances		528	45%			
Domestic Development		528				
Donor Development		0				
Total Unspent		2,924	10%			

Summary of Workplan Revenues and Expenditure by Source

The department received 118% of its quarterly budget and 61% cumulatively. Performance under the unconditional grant non-wage stood at 81% cumulatively which was above target to handle special audit at Buyengo Primary School. Performance of DDEG and local revenue was good. Otherwise, expenditure of all allocated funds was very good i.e at 90%.

Vote:507 Busia District

Quarter2**Reasons for unspent balances on the bank account**

Most projects were yet to commence and hence audit to be done in 3rd quarter

Highlights of physical performance by end of the quarter

we audited local revenue collection and expenditure in six lower local governments of Masinya, Masafu, Dabani, Buteba, Busitema & Sikuda Sub Counties. We carried out audit of DDEG activities in the lower local governments. We carried out Special audit in Buyengo Primary School. Two staff were paid salaries for three months of October, November & December 2017 and cumulatively for six months.

Vote:507 Busia District**Quarter2***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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Vote:507 Busia District

Quarter2

Vote:507 Busia District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The District lost a Court case that required meeting the costs					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Number of staff to be supported is overwhelming the grant received					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					

Vote:507 Busia District**Quarter2**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate wage to fill approved posts in the structure and inconsistency of information on date of birth between PSC3 Form and National ID.

Output : 138111 Records Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

Output : 138113 Procurement Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delay in awarding as a result of delayed evaluation processes

<i>Total For Administration : Wage Rect:</i>	<i>351,141</i>	<i>168,229</i>	<i>48 %</i>	<i>84,014</i>
<i>Non-Wage Reccurent:</i>	<i>3,930,633</i>	<i>2,191,352</i>	<i>56 %</i>	<i>2,190,946</i>
<i>GoU Dev:</i>	<i>67,168</i>	<i>38,957</i>	<i>58 %</i>	<i>38,957</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,348,942</i>	<i>2,398,538</i>	<i>55.2 %</i>	<i>2,313,917</i>

Vote:507 Busia District**Quarter2****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is a slight improvement in the performance of Local Revenue which stood at 60% be end of Q2 above the average. This is basically due to over performance of LST which is realized within 4months (JULy to October) since it is collected from staff salaries. the other sources performed normally and on average.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The New format for preparation of BFP under PBS had issues especially the upload of signatures which delayed its submission and presentation to council.					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Only one monitoring supervision done using the previous quarter allocations because of the pressing needs in other departments led to non allocation to expenditure management.					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 148108 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Capital Purchases					

Vote:507 Busia District**Quarter2****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Finance : Wage Rect:</i>	209,953	89,692	43 %		45,952
<i>Non-Wage Reccurent:</i>	107,574	59,493	55 %		39,596
<i>GoU Dev:</i>	6,500	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	324,027	149,185	46.0 %		85,548

Vote:507 Busia District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge.The under performance under the non-wage component is because the money for ex gratia for LC I and II chairpersons is being reserved (accumulated) until fourth quarter when it will be paid.					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges.					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges. The under performance under wage component is because gratuity for the chairperson,DSC was not paid. It will be paid at once at the end of the F/Y.					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The district lacks an executive committee and therefore DEC business is not handled. Salaries for secretaries are therefore not paid. However ,there was over expenditure under non-wage component due to unforeseen demands from political leaders.					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter2

Error: Subreport could not be shown.

Reasons for over/under performance:

The seemingly under performance here is because much of committees' business is undertaken during the 3rd and 4th quarters. So there was little activity for them during the first two quarters.

Capital Purchases

Output : 138272 Administrative Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Under performance here is as a result of un concluded procurement process for the acquisition of planned items. But also the money so far received is not yet enough to procure the planned supplies and therefore it will be accumulated up to fourth quarter to be able to sustain the procurement.

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>250,911</i>	<i>79,065</i>	<i>32 %</i>	<i>41,032</i>
<i>Non-Wage Reccurrent:</i>	<i>361,020</i>	<i>141,318</i>	<i>39 %</i>	<i>74,504</i>
<i>GoU Dev:</i>	<i>12,971</i>	<i>1,300</i>	<i>10 %</i>	<i>1,300</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>624,902</i>	<i>221,683</i>	<i>35.5 %</i>	<i>116,837</i>

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 : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no challenge experienced during the quarter.					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no challenge during the quarter. There was an error in the BFP which resulted in missing out on the planned outputs resulting in quarter's actual activities that were not planned for.					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was delayed procurement of fingerlings arising from delayed awards of contracts.					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was failure to procure Tsetse traps due to delay in award of contracts.					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no challenge during the quarter. The reason for the overperformance was the recruitment drive that took place resulting in recruitment of 6 new staff.					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no challenge					

Vote:507 Busia District**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no challenge experienced.					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no challenge experienced.					
Output : 018306 Industrial Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no challenge experienced during the quarter.					
<i>Total For Production and Marketing : Wage Rect:</i>	<i>398,706</i>	<i>199,178</i>	<i>50 %</i>		<i>130,761</i>
<i>Non-Wage Reccurent:</i>	<i>52,890</i>	<i>26,823</i>	<i>51 %</i>		<i>13,693</i>
<i>GoU Dev:</i>	<i>82,383</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>533,979</i>	<i>226,001</i>	<i>42.3 %</i>		<i>144,455</i>

Vote:507 Busia District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Didn't receive funds timely in the first quarter due to delay in processing by the health department					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: In quarter 1, we were unable to transfer funds to the above facilities due to system failure in finance					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The funds were transferred to the facilities late in December due to delay in the finance department					
Capital Purchases					
Output : 088182 Maternity Ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is delay in the procurement process especially delays in submitting the bills of quantity by the technical people					
Output : 088183 OPD and other ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was delay in the procurement process especially delays in submitting the bills of quantity by the technical people					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:507 Busia District**Quarter2**

Reasons for over/under performance:		The funds delayed to be transferred to the facility. They received funds at the end of the quarter in December due to delayed processing by the finance department			
Output : 088252 NGO Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Funds were transferred late at the end of the quarter due to delayed processing by the finance department.			
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Some staff who were posted to health facilities did not access the payroll due to no budget in those facilities. Practically on the ground there is shortage while in the system there is no budget to add another staff.			
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Slight delay for approval of the request to perform the activity. We didn't spend the funds during the Q1 due to delay in processing funds in our department. In Q2, we spent for Q1 and Q2 that is why we over performed. Also we had a number of activities associated with the nationwide campaigns of Mass polio immunization.			
Total For Health : Wage Rect:		2,055,088	949,857	46 %	478,766
Non-Wage Reccurent:		393,573	176,027	45 %	101,408
GoU Dev:		114,278	6,525	6 %	6,525
Donor Dev:		217,379	23,015	11 %	18,015
Grand Total:		2,780,318	1,155,424	41.6 %	604,715

Vote:507 Busia District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Capital Purchases					
Output : 078280 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:507 Busia District**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	None				
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	None				
Capital Purchases					
Output : 078375 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	None				
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	None				
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	None				
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:507 Busia District**Quarter2**

Error: Subreport could not be shown.

Reasons for over/under performance: None

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

<i>Total For Education : Wage Rect:</i>	<i>11,005,768</i>	<i>4,538,172</i>	<i>41 %</i>	<i>2,006,448</i>
<i>Non-Wage Reccurent:</i>	<i>2,434,504</i>	<i>808,807</i>	<i>33 %</i>	<i>16,995</i>
<i>GoU Dev:</i>	<i>1,409,790</i>	<i>290,476</i>	<i>21 %</i>	<i>129,084</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>14,850,062</i>	<i>5,637,455</i>	<i>38.0 %</i>	<i>2,152,527</i>

Vote:507 Busia District**Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Assistant Engineering Officer_Mechanical Position not yet filled yet is very critical in the department					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Roller broke down					
Output : 048160 PRDP-District and Community Access Road Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 048281 Construction of public Buildings					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:507 Busia District**Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
<i>Total For Roads and Engineering : Wage Rect:</i>	98,957	28,933	29 %		17,842
<i>Non-Wage Reccurent:</i>	457,013	201,109	44 %		147,219
<i>GoU Dev:</i>	396,412	195,151	49 %		187,475
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	952,382	425,193	44.6 %		352,536

Vote:507 Busia District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The recruitment exercise was not yet complete thus low absorption under wage funds					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The progress is as planned					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The implementation is moving on as planned					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The implementation is so far going on as planned					
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Works progressing as planned					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:507 Busia District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: 1. Construction of 12 deep boreholes was completed and the rehabilitation works are moving on as planned					
<i>Total For Water : Wage Rect:</i>	26,135	7,135	27 %		4,167
<i>Non-Wage Reccurent:</i>	34,948	12,164	35 %		3,511
<i>GoU Dev:</i>	489,085	18,235	4 %		14,497
<i>Donor Dev:</i>	90,050	0	0 %		0
<i>Grand Total:</i>	640,218	37,534	5.9 %		22,175

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 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity done as planned					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The activity will be done after onset of rains.					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: To be done in third quarter					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: More patrols conducted than planned due to increased smuggling of charcoal and firewood to Kenya.					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: More participants were trained due to the increased encroachment on the wetlands in the district.					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:507 Busia District

Quarter2

Reasons for over/under performance:	Agreement on boundaries delayed the physical planning process			
<i>Total For Natural Resources : Wage Rect:</i>	<i>58,630</i>	<i>26,350</i>	<i>45 %</i>	<i>13,362</i>
<i>Non-Wage Reccurent:</i>	<i>22,684</i>	<i>4,758</i>	<i>21 %</i>	<i>2,145</i>
<i>GoU Dev:</i>	<i>1,733,407</i>	<i>70,041</i>	<i>4 %</i>	<i>43,876</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,814,721</i>	<i>101,148</i>	<i>5.6 %</i>	<i>59,382</i>

Vote:507 Busia District**Quarter2****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some staffs got jobs elsewhere and recruitment has not taken place.					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge.					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge.					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was delay in accessing funds hence activities were re-scheduled for 3rd quarter					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: To be spent in quarter 3					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were received late in the quarter and hence activities have been re-scheduled for 3rd quarter					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: To be spent quarter 3				
Output : 108113 Labour dispute settlement				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: No funding.				
Output : 108114 Representation on Women's Councils				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Funds were accessed late during the quarter and hence activities re-scheduled for third quarter				
<i>Total For Community Based Services : Wage Rect:</i>	<i>142,445</i>	<i>43,824</i>	<i>31 %</i>	<i>24,350</i>
<i>Non-Wage Reccurent:</i>	<i>70,911</i>	<i>23,469</i>	<i>33 %</i>	<i>6,207</i>
<i>GoU Dev:</i>	<i>553,274</i>	<i>6,306</i>	<i>1 %</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>766,629</i>	<i>73,599</i>	<i>9.6 %</i>	<i>30,557</i>

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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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<i>Total For Planning : Wage Rect:</i>	51,252	23,181	45 %		11,591
<i>Non-Wage Reccurent:</i>	42,866	22,376	52 %		12,561
<i>GoU Dev:</i>	9,956	2,343	24 %		1,190
<i>Donor Dev:</i>	150,000	23,808	16 %		15,926
<i>Grand Total:</i>	254,074	71,708	28.2 %		41,267

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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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<i>Total For Internal Audit : Wage Rect:</i>	26,135	14,851	57 %		6,471
<i>Non-Wage Reccurent:</i>	19,599	11,234	57 %		4,800
<i>GoU Dev:</i>	2,600	650	25 %		650
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	48,334	26,735	55.3 %		11,921

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Dabani				1,423,142	604,959
Sector : Works and Transport				0	14,861
<i>Programme : District, Urban and Community Access Roads</i>				0	14,861
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				0	5,711
Item : 263101 LG Conditional grants (Current)					
Dabani	Dabani	Other Transfers from Central Government		0	5,711
<i>Output : District Roads Maintenance (URF)</i>				0	9,150
Item : 263101 LG Conditional grants (Current)					
Busia - Buyengo - Masafu	Buyengo	Other Transfers from Central Government		0	9,150
Busia - Mayombe - Buwumba	Buwumba	Other Transfers from Central Government		0	0
Busiwondo - Buguduhira	Busia	Other Transfers from Central Government		0	0
Dabani - Busumba	Buwumba	Other Transfers from Central Government		0	0
Dabani - Buwembe	Buwumba	Other Transfers from Central Government		0	0
Dabani - Sibona - Nahayaka	Buyengo	Other Transfers from Central Government		0	0
Sector : Education				1,379,628	573,684
<i>Programme : Pre-Primary and Primary Education</i>				1,200,126	510,795
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				1,181,126	510,795
Item : 263366 Sector Conditional Grant (Wage)					
Budecho Primary School	Dabani	Sector Conditional Grant (Wage)		86,633	44,202
Busumba Primary School	Nangwe	Sector Conditional Grant (Wage)		101,326	50,327
Buwumba Primary School	Buwumba	Sector Conditional Grant (Wage)		112,161	53,811

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Buyengo Primary School	Buyengo	Sector Conditional Grant (Wage)	135,316	58,163
Dabani Boys Primary School	Dabani	Sector Conditional Grant (Wage)	161,496	75,528
Dabani Girls Primary School	Dabani	Sector Conditional Grant (Wage)	100,939	43,454
Elim Namaubi Primary School	Busia	Sector Conditional Grant (Wage)	138,504	51,550
Mayombe Primary School	Busia	Sector Conditional Grant (Wage)	157,647	65,364
Nangwe Parents Primary School	Nangwe	Sector Conditional Grant (Wage)	107,372	43,323
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budecho Primary School	Dabani	Sector Conditional Grant (Non-Wage)	6,448	2,122
Busumba Primary School	Nangwe	Sector Conditional Grant (Non-Wage)	8,174	2,640
Buwumba Primary School	Buwumba	Sector Conditional Grant (Non-Wage)	8,919	2,693
Buyengo Primary School	Buyengo	Sector Conditional Grant (Non-Wage)	13,260	3,599
Dabani Boys Primary School	Dabani	Sector Conditional Grant (Non-Wage)	10,227	3,299
Dabani Girls Primary School	Dabani	Sector Conditional Grant (Non-Wage)	8,056	2,586
Elim Namaubi Primary School	Busia	Sector Conditional Grant (Non-Wage)	7,901	2,493
Mayombe Primary School	Busia	Sector Conditional Grant (Non-Wage)	10,817	3,582
Nangwe Parents Primary School	Nangwe	Sector Conditional Grant (Non-Wage)	5,931	2,058
Capital Purchases				
Output : Classroom construction and rehabilitation			19,000	0
Item : 312101 Non-Residential Buildings				
2 classroom rehabilitation at Dabani Boys Primary School	Dabani Dabani Boys	Sector Development Grant	19,000	0
Programme : Secondary Education			179,502	62,889
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			179,502	62,889
Item : 263366 Sector Conditional Grant (Wage)				
Dabani Girls Secondary School	Dabani Dabani Girls Secondary School	Sector Conditional Grant (Wage)	138,504	53,448
Item : 263367 Sector Conditional Grant (Non-Wage)				
Dabani Secondary School	Dabani Dabani Secondary School	Sector Conditional Grant (Non-Wage)	40,998	9,441

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Sector : Health			3,514	16,414
Programme : Primary Healthcare			3,514	1,171
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	0
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Dabani Hospital	Dabani	Sector Conditional Grant (Non-Wage)	0	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,514	1,171
Item : 263104 Transfers to other govt. units (Current)				
Buwumba HC II	Buwumba	Sector Conditional Grant (Non-Wage)	1,757	1,171
Buyengo HC II	Buyengo	Sector Conditional Grant (Non-Wage)	1,757	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			0	0
Item : 312104 Other Structures				
Construction of placenta pit at Buwumba HC II	Buwumba	District Discretionary Development Equalization Grant	0	0
Programme : District Hospital Services			0	15,243
Lower Local Services				
Output : NGO Hospital Services (LLS.)			0	15,243
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Dabani hospital	Dabani	Sector Conditional Grant (Non-Wage)	0	15,243
Sector : Water and Environment			40,000	0
Programme : Rural Water Supply and Sanitation			40,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			40,000	0
Item : 281502 Feasibility Studies for Capital Works				
balancing item	Busia	Sector Development Grant	0	0
Siting and Drilling Supervision	Dabani Dabani W	Sector Development , Grant	2,000	0
Siting and Drilling Supervision	Busia Hawadunga East	Sector Development , Grant	2,000	0
Item : 312104 Other Structures				
Supervision	Dabani Dabani W	Sector Development , Grant	500	0

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Borehole Drilling Casting and installation	Dabani Dabani West	Sector Development , Grant	17,500	0
Borehole Drilling Casting and installation	Busia Hawadunga East	Sector Development , Grant	17,500	0
Supervision	Busia Hawadunga East	Sector Development , Grant	500	0
Item : 314201 Materials and supplies				
Machinery and Equipment	Dabani	Sector Development Grant	0	0
Sector : Public Sector Management			0	0
Programme : Local Statutory Bodies			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312203 Furniture & Fixtures				
Procure 13arm chairs & 2 bookshelves	Busia Busia district headquarters	District Discretionary Development Equalization Grant	0	0
LCIII : Buteba			996,129	382,564
Sector : Works and Transport			0	18,041
Programme : District, Urban and Community Access Roads			0	18,041
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	5,981
Item : 263101 LG Conditional grants (Current)				
Buteba	Buteba	Other Transfers from Central Government	0	5,981
Output : District Roads Maintainence (URF)			0	12,060
Item : 263101 LG Conditional grants (Current)				
Amungura - Ndaiga	Buteba	Other Transfers from Central Government	0	12,060
Amungura TC - Achilet - Ndaiga	Abocheti	Other Transfers from Central Government	0	0
Kateki - Rarak - Angorom	Buteba	Other Transfers from Central Government	0	0
Tiira - Salama	Buteba	Other Transfers from Central Government	0	0
Buteba Baptist -Katek -Kayoro ss	Abocheti	Other Transfers from Central Government	0	0

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Tiira -Makina - Budda	Mawero	Other Transfers from Central Government	0	0
Sector : Education			943,711	352,794
Programme : Pre-Primary and Primary Education			794,624	321,031
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			789,904	321,031
Item : 263366 Sector Conditional Grant (Wage)				
Akobwait Primary School	Abocheti	Sector Conditional Grant (Wage)	68,496	28,995
Alupe Primary School	Mawero	Sector Conditional Grant (Wage)	72,897	31,622
Amonikakinei Primary School	Amonikakinei	Sector Conditional Grant (Wage)	107,925	39,933
Buteba Baptist Primary School	Buteba	Sector Conditional Grant (Wage)	53,649	21,209
Buteba Primary School	Buteba	Sector Conditional Grant (Wage)	70,657	32,444
Kayoro Primary School	Buteba	Sector Conditional Grant (Wage)	72,534	33,158
Mawero Islamic Primary School	Mawero	Sector Conditional Grant (Wage)	121,360	48,089
Mawero Primary School	Mawero	Sector Conditional Grant (Wage)	92,746	34,473
Okame Primary School	Abocheti	Sector Conditional Grant (Wage)	67,210	29,977
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akobwait Primary School	Abocheti	Sector Conditional Grant (Non-Wage)	6,866	2,217
Alupe Primary School	Mawero	Sector Conditional Grant (Non-Wage)	6,594	1,456
Amonikakinei Primary School	Amonikakinei	Sector Conditional Grant (Non-Wage)	11,925	3,880
Buteba Baptist Primary School	Buteba	Sector Conditional Grant (Non-Wage)	5,685	2,305
Buteba Primary School	Buteba	Sector Conditional Grant (Non-Wage)	6,884	2,327
Kayoro Primary School	Buteba	Sector Conditional Grant (Non-Wage)	7,802	2,417
Mawero Islamic Primary School	Mawero	Sector Conditional Grant (Non-Wage)	5,894	1,887
Mawero Primary School	Mawero	Sector Conditional Grant (Non-Wage)	4,959	2,265
Okame Primary School	Abocheti	Sector Conditional Grant (Non-Wage)	5,822	2,379
Capital Purchases				
Output : Latrine construction and rehabilitation			0	0

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Item : 312101 Non-Residential Buildings				
Latrine construction at Mawero Islamic primary School	Mawero Mawero Islamic primary School	Sector Development Grant	0	0
Output : Provision of furniture to primary schools			4,720	0
Item : 312203 Furniture & Fixtures				
36 4-seater desks & 2 sets of teachers furniture supplied to Akobwait primary school	Abocheti Akobwait	Sector Development Grant	4,720	0
Programme : Secondary Education			149,087	31,763
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			149,087	31,763
Item : 263366 Sector Conditional Grant (Wage)				
Kayoro Secondary School	Buteba Kayoro Secondary School	Sector Conditional Grant (Wage)	115,963	24,222
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kayoro Secondary School	Buteba Kayoro Secondary School	Sector Conditional Grant (Non-Wage)	33,123	7,541
Sector : Health			12,418	11,729
Programme : Primary Healthcare			12,418	11,729
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,418	11,729
Item : 263104 Transfers to other govt. units (Current)				
Amonikakinei HC III	Amonikakinei	Sector Conditional Grant (Non-Wage)	1,757	1,171
Buteba HC III	Buteba	Sector Conditional Grant (Non-Wage)	8,904	9,388
Mawero HC II	Mawero	Sector Conditional Grant (Non-Wage)	1,757	1,171
Sector : Water and Environment			40,000	0
Programme : Rural Water Supply and Sanitation			40,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			40,000	0
Item : 281502 Feasibility Studies for Capital Works				
Siting and Drilling Supervision	Amonikakinei Agaata	Sector Development , Grant	2,000	0
Siting and Drilling Supervision	Mawero Osapiri	Sector Development , Grant	2,000	0
Item : 312104 Other Structures				

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Borehole Drilling Casting and installation	Amonikakinei Agaata	Sector Development , Grant	17,500	0
Supervision	Amonikakinei Agaata	Sector Development , Grant	500	0
Borehole Drilling Casting and installation	Mawero Osapiri	Sector Development , Grant	17,500	0
Supervision	Mawero Osapiri	Sector Development , Grant	500	0
LCIII : Busime			732,179	325,152
Sector : Works and Transport			0	15,478
Programme : District, Urban and Community Access Roads			0	15,478
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	4,624
Item : 263101 LG Conditional grants (Current)				
Busiime	Busime	Other Transfers from Central Government	0	4,624
Output : District Roads Maintenance (URF)			0	10,854
Item : 263101 LG Conditional grants (Current)				
Hukemo - Lumuli	Busime	Other Transfers from Central Government	0	0
Hukemo - Mundindi	Mundindi	Other Transfers from Central Government	0	0
Lumuli - Majanji	Busime	Other Transfers from Central Government	0	0
Mundindi - Nalyoba	Mundindi	Other Transfers from Central Government	0	3,484
Nahayaka-masaba-lumuli-omenya	Busime	Sector Conditional Grant (Non-Wage)	0	7,370
Sector : Education			698,885	305,448
Programme : Pre-Primary and Primary Education			635,986	290,123
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			616,986	290,123
Item : 263366 Sector Conditional Grant (Wage)				
Bubo Primary School	Busime	Sector Conditional Grant (Wage)	49,382	25,976
Buloosi Primary School	Busime	Sector Conditional Grant (Wage)	55,194	55,901
Busime Primary School	Busime	Sector Conditional Grant (Wage)	66,627	27,998

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Bwanikha baptist Primary School	Bwanikha	Sector Conditional Grant (Wage)	48,714	23,265
Bwanikha Primary School	Bwanikha	Sector Conditional Grant (Wage)	55,331	18,702
Lumuli Primary School	Rukaka	Sector Conditional Grant (Wage)	60,103	24,566
Lwala Buyunda Primary School	Mundindi	Sector Conditional Grant (Wage)	43,301	12,704
Mundindi Primary School	Mundindi	Sector Conditional Grant (Wage)	53,580	24,991
Nanyuma Primary School	Rukaka	Sector Conditional Grant (Wage)	67,178	29,681
Sihubira Primary School	Mundindi	Sector Conditional Grant (Wage)	60,868	27,107
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubo Primary School	Busime	Sector Conditional Grant (Non-Wage)	6,457	2,648
Buloosi Primary School	Busime	Sector Conditional Grant (Non-Wage)	5,858	1,539
Busime Primary School	Busime	Sector Conditional Grant (Non-Wage)	4,695	1,508
Bwanikha baptist Primary School	Bwanikha	Sector Conditional Grant (Non-Wage)	4,532	1,803
Bwanikha Primary School	Bwanikha	Sector Conditional Grant (Non-Wage)	6,748	2,134
Lumuli Primary School	Rukaka	Sector Conditional Grant (Non-Wage)	5,286	1,749
Lwala Buyunda Primary School	Mundindi	Sector Conditional Grant (Non-Wage)	6,830	1,922
Mundindi Primary School	Mundindi	Sector Conditional Grant (Non-Wage)	3,270	1,955
Nanyuma Primary School	Rukaka	Sector Conditional Grant (Non-Wage)	6,657	2,148
Sihubira Primary School	Mundindi	Sector Conditional Grant (Non-Wage)	6,376	1,825
Capital Purchases				
Output : Latrine construction and rehabilitation			19,000	0
Item : 312101 Non-Residential Buildings				
5 Latrine stances constructed at Buloosi P/s	Busime Buloosi P/s	Sector Development Grant	19,000	0
5 Latrine stances constructed at Nanyuma P/S	Rukaka Nanyuma P/S	Sector Development Grant	0	0
Programme : Secondary Education			62,899	15,325
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			62,899	15,325
Item : 263366 Sector Conditional Grant (Wage)				

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Busiime Secondary School	Busime Busiime Secondary School	Sector Conditional Grant (Wage)	46,062	11,468
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busiime Secondary School	Busime Busiime Secondary School	Sector Conditional Grant (Non-Wage)	16,837	3,857
Sector : Health			6,616	3,955
Programme : Primary Healthcare			6,616	3,955
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,507	1,253
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Musichimi Community HC II	Busime	Sector Conditional Grant (Non-Wage)	2,507	1,253
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,109	2,701
Item : 263104 Transfers to other govt. units (Current)				
Busime HC II	Bwanikha	Sector Conditional Grant (Non-Wage)	2,055	1,351
Mundindi HC II	Mundindi	Sector Conditional Grant (Non-Wage)	2,055	1,351
Sector : Water and Environment			26,678	271
Programme : Rural Water Supply and Sanitation			26,678	271
Capital Purchases				
Output : Construction of public latrines in RGCs			6,678	271
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
supervision	Bwanikha Nalyoba Landing site	Sector Development Grant	271	271
Training on use of Ecosan	Bwanikha Nalyoba Landing site	Sector Development Grant	278	0
Item : 312104 Other Structures				
Nalyoba Landing site	Bwanikha Nalyoba Landing site	Sector Development Grant	6,129	0
Output : Borehole drilling and rehabilitation			20,000	0
Item : 281502 Feasibility Studies for Capital Works				
Siting and Drilling Supervision	Bwanikha Bulosi	Sector Development Grant	2,000	0
Item : 312104 Other Structures				
Borehole Drilling Casting and installation	Bwanikha Bulosi	Sector Development Grant	17,500	0

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Supervision	Bwanikha Bulosi	Sector Development Grant	500	0
LCIII : Sikuda			533,185	236,682
Sector : Works and Transport			0	3,895
Programme : District, Urban and Community Access Roads			0	3,895
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	3,895
Item : 263101 LG Conditional grants (Current)				
Sikuda	Sikuda	Other Transfers from Central Government	0	3,895
Output : District Roads Maintenance (URF)			0	0
Item : 263101 LG Conditional grants (Current)				
Bugunduhira - Sikuda	Sikuda	Other Transfers from Central Government	0	0
Busiwondo -Bugunduhira	Tiira	Other Transfers from Central Government	0	0
Bugunduhira - Sikuda - Habuleke	Sikuda	Other Transfers from Central Government	0	0
Busia - Tiira -Busitema	Tiira	Other Transfers from Central Government	0	0
Mawero-Sofia-Alupe	Ajuketi	Other Transfers from Central Government	0	0
Namungodi-Sikuda	Sikuda	Other Transfers from Central Government	0	0
Tiira - Ajuket - Amonikakinei	Ajuketi	Other Transfers from Central Government	0	0
Tiira - Salaama	Tiira	Other Transfers from Central Government	0	0
Sector : Education			509,671	230,447
Programme : Pre-Primary and Primary Education			444,200	211,803
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			444,200	211,803
Item : 263366 Sector Conditional Grant (Wage)				
Ajuket Primary School	Ajuketi	Sector Conditional Grant (Wage)	98,172	49,088
Hadadira Primary School	Buchicha	Sector Conditional Grant (Wage)	56,147	26,004

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Nakoola Primary School	Sikuda	Sector Conditional Grant (Wage)	67,371	32,439
Sikuda Primary School	Sikuda	Sector Conditional Grant (Wage)	79,038	40,538
Tiira Primary School	Tiira	Sector Conditional Grant (Wage)	107,670	52,090
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ajuket Primary School	Ajuketi	Sector Conditional Grant (Non-Wage)	6,957	2,227
Hadadira Primary School	Buchicha	Sector Conditional Grant (Non-Wage)	3,987	1,561
Nakoola Primary School	Sikuda	Sector Conditional Grant (Non-Wage)	5,186	1,813
Sikuda Primary School	Sikuda	Sector Conditional Grant (Non-Wage)	7,520	2,659
Tiira Primary School	Tiira	Sector Conditional Grant (Non-Wage)	12,152	3,385
Programme : Secondary Education			65,471	18,643
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			65,471	18,643
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tiira Secondary School	Tiira Tiira Secondary School	Sector Conditional Grant (Non-Wage)	65,471	18,643
Sector : Health			3,514	2,341
Programme : Primary Healthcare			3,514	2,341
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,514	2,341
Item : 263104 Transfers to other govt. units (Current)				
Sikuda HC II	Sikuda	Sector Conditional Grant (Non-Wage)	1,757	1,171
Tiira HC II	Tiira	Sector Conditional Grant (Non-Wage)	1,757	1,171
Sector : Water and Environment			20,000	0
Programme : Rural Water Supply and Sanitation			20,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			20,000	0
Item : 281502 Feasibility Studies for Capital Works				
Siting and Drilling Supervision	Buchicha Busuwu	Sector Development Grant	2,000	0
Item : 312104 Other Structures				
Borehole Drilling Casting and installation	Buchicha Busiwu	Sector Development Grant	17,500	0

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Supervision	Buchicha Busiwu	Sector Development Grant	500	0
LCIII : Buyanga			760,546	341,250
Sector : Works and Transport			0	45,786
Programme : District, Urban and Community Access Roads			0	26,963
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	3,647
Item : 263101 LG Conditional grants (Current)				
Buyanga	Buyunda	Other Transfers from Central Government	0	3,647
Output : District Roads Maintenance (URF)			0	23,316
Item : 263101 LG Conditional grants (Current)				
Bubango - Nkona - Lumboka	Buhubalo	Other Transfers from Central Government	0	10,720
Buhobe Buwembe	Buwembe	Other Transfers from Central Government	0	0
Buhobe-Buwembe	Buwembe	Other Transfers from Central Government	0	0
Butacho-Bulobi	Buhubalo	Other Transfers from Central Government	0	0
Mumutumba -Lumboka	Buhubalo	Other Transfers from Central Government	0	0
Namungodi - Lumboka	Buyunda	Other Transfers from Central Government	0	0
Namutere - Sauriako - Buwembe	Buwembe	Other Transfers from Central Government	0	6,700
Namutere-Sauriyako-Buwembe	Buwembe	Other Transfers from Central Government	0	0
Routine Maintenance of Buhobe-Buwembe	Buwembe	Other Transfers from Central Government	0	0
Go down-busibembe-sauriyako (4.4)km	Busibembe	Sector Conditional Grant (Non-Wage)	0	5,896
Programme : District Engineering Services			0	18,823
Capital Purchases				
Output : Construction of public Buildings			0	18,823
Item : 312101 Non-Residential Buildings				

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Construction of Buyanga office Block Phase 3	Buyunda	District Discretionary Development Equalization Grant	0	18,823
Construction of Buyanga administration Block (Phase 2) - Retention	Buyunda	District Discretionary Development Equalization Grant	0	0
Construction of Buyanga office Block Phase 3	Buyunda	District Discretionary Development Equalization Grant	0	0
Construction of two stance latrine at Buyanga Sub-county	Buyunda	District Discretionary Development Equalization Grant	0	0
Sector : Education			757,032	287,064
Programme : Pre-Primary and Primary Education			588,471	241,775
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			550,471	241,775
Item : 263366 Sector Conditional Grant (Wage)				
Bumirambako Primary School	Buwembe	Sector Conditional Grant (Wage)	79,083	35,920
Busibembe Primary School	Busibembe	Sector Conditional Grant (Wage)	83,760	37,529
Busigumba Primary School	Buwembe	Sector Conditional Grant (Wage)	79,087	34,965
Buwembe Primary School	Buwembe	Sector Conditional Grant (Wage)	62,663	25,745
Buyanga Primary School	Busibembe	Sector Conditional Grant (Wage)	50,157	22,708
Namasyolo Primary School	Buhubalo	Sector Conditional Grant (Wage)	82,579	36,354
Nanyoni Stamboko Primary School	Buhubalo	Sector Conditional Grant (Wage)	62,254	31,182
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumirambako Primary School	Buwembe	Sector Conditional Grant (Non-Wage)	8,455	2,757
Busibembe Primary School	Busibembe	Sector Conditional Grant (Non-Wage)	6,975	2,429
Busigumba Primary School	Buwembe	Sector Conditional Grant (Non-Wage)	11,062	3,430
Buwembe Primary School	Buwembe	Sector Conditional Grant (Non-Wage)	6,403	2,626
Buyanga Primary School	Busibembe	Sector Conditional Grant (Non-Wage)	6,884	2,336
Namasyolo Primary School	Buhubalo	Sector Conditional Grant (Non-Wage)	6,612	2,279

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Nanyoni Stamboko Primary School	Buhubalo	Sector Conditional Grant (Non-Wage)	4,496	1,516
Capital Purchases				
Output : Latrine construction and rehabilitation			38,000	0
Item : 312101 Non-Residential Buildings				
5 Latrine stances constructed at Namasyolo P/s	Buhubalo Namasyolo P/S	Sector Development Grant	19,000	0
5 Latrine stances constructed at Nanyoni P/s	Buhubalo Nanyoni	Sector Development Grant	19,000	0
Programme : Secondary Education			168,561	45,289
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			168,561	45,289
Item : 263366 Sector Conditional Grant (Wage)				
Buwembe Secondary School	Buwembe Buwembe Secondary School	Sector Conditional Grant (Wage)	95,052	23,186
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwembe Secondary School	Buwembe Buwembe Secondary School	Sector Conditional Grant (Non-Wage)	73,510	22,103
Sector : Health			3,514	8,400
Programme : Primary Healthcare			3,514	8,400
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,514	2,341
Item : 263104 Transfers to other govt. units (Current)				
Buwembe HC II	Buwembe	Sector Conditional Grant (Non-Wage)	1,757	1,171
Namasyolo HC II	Buhubalo	Sector Conditional Grant (Non-Wage)	1,757	1,171
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			0	6,059
Item : 312104 Other Structures				
Retention on construction of maternity ward at Buwembe HCII	Buwembe	District Discretionary Development Equalization Grant	0	4,074
Construction of maternity ward at Buwembe HCII	Buwembe	District Discretionary Development Equalization Grant	0	1,985
Renovation of Namasyolo HCII	Buhubalo	District Discretionary Development Equalization Grant	0	0

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Output : OPD and other ward Construction and Rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Renovation of Namasyolo HCII OPD	Buhubalo	District Discretionary Development Equalization Grant	0	0
LCIII : Masinya			1,090,796	394,422
Sector : Works and Transport			0	4,951
Programme : District, Urban and Community Access Roads			0	4,951
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	4,951
Item : 263101 LG Conditional grants (Current)				
Masinya	Masinya	Other Transfers from Central Government	0	4,951
Output : District Roads Maintenance (URF)			0	0
Item : 263101 LG Conditional grants (Current)				
Masinya - SC Hqtrs - Busubo	Masinya	Other Transfers from Central Government	0	0
Mugasia - Bukwala -Sibona HCIV	Masinya	Other Transfers from Central Government	0	0
Busikho - Buyimini	Masinya	Other Transfers from Central Government	0	0
Busikho - Buyimini - Busubo	Busikho	Other Transfers from Central Government	0	0
Nambweke-Busyabala-Buhunya	Masinya	Other Transfers from Central Government	0	0
Programme : District Engineering Services			0	0
Capital Purchases				
Output : Construction of public Buildings			0	0
Item : 312101 Non-Residential Buildings				
Construction of Masinya S/C AdministarTION BLOCK (Phase I)	Masinya Masinya Sub - county Head quarters	District Discretionary Development Equalization Grant	0	0
Sector : Education			1,048,741	388,120
Programme : Pre-Primary and Primary Education			689,535	297,104
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			665,815	297,104
Item : 263366 Sector Conditional Grant (Wage)				
Buhumwa Primary School	Masinya	Sector Conditional Grant (Wage)	61,753	27,129
Bulecha Primary School	Bumunji	Sector Conditional Grant (Wage)	69,324	31,460
Bumunji Primary School	Bumunji	Sector Conditional Grant (Wage)	53,668	24,536
Busamba Primary School	Masinya	Sector Conditional Grant (Wage)	78,175	40,075
Busikho Primary School	Busikho	Sector Conditional Grant (Wage)	165,693	80,557
Buwalira Primary School	Bumunji	Sector Conditional Grant (Wage)	83,879	33,167
Buyimini Primary School	Masinya	Sector Conditional Grant (Wage)	96,996	42,761
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhumwa Primary School	Masinya	Sector Conditional Grant (Non-Wage)	6,548	2,243
Bulecha Primary School	Bumunji	Sector Conditional Grant (Non-Wage)	5,522	1,646
Bumunji Primary School	Bumunji	Sector Conditional Grant (Non-Wage)	10,099	3,028
Busamba Primary School	Masinya	Sector Conditional Grant (Non-Wage)	6,703	2,177
Busikho Primary School	Busikho	Sector Conditional Grant (Non-Wage)	11,189	3,863
Buwalira Primary School	Bumunji	Sector Conditional Grant (Non-Wage)	7,238	2,053
Buyimini Primary School	Masinya	Sector Conditional Grant (Non-Wage)	9,028	2,407
Capital Purchases				
Output : Latrine construction and rehabilitation			19,000	0
Item : 312101 Non-Residential Buildings				
5 Latrine stances constructed at Busikho P/s	Busikho P/s	Sector Development Grant	19,000	0
Output : Provision of furniture to primary schools			4,720	0
Item : 312203 Furniture & Fixtures				
36 4-seater desks & 2 sets of teachers furniture supplied to Busikho primary school	Busikho P/S	Sector Development Grant	4,720	0
Programme : Secondary Education			184,337	41,189
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			184,337	41,189
Item : 263366 Sector Conditional Grant (Wage)				

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Masinya Secondary School	Masinya Masinya Secondary School	Sector Conditional Grant (Wage)	110,717	26,663
Item : 263367 Sector Conditional Grant (Non-Wage)				
Masinya Secondary School	Masinya Masinya Secondary School	Sector Conditional Grant (Non-Wage)	73,620	14,526
Programme : Skills Development			174,869	49,826
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			174,869	49,826
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busikho Primary Teachers College	Busikho Busikho Primary Teachers College	Sector Conditional Grant (Non-Wage)	174,869	49,826
Sector : Health			2,055	1,351
Programme : Primary Healthcare			2,055	1,351
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,055	1,351
Item : 263104 Transfers to other govt. units (Current)				
Bumunji HC II	Bumunji	Sector Conditional Grant (Non-Wage)	2,055	1,351
Sector : Water and Environment			40,000	0
Programme : Rural Water Supply and Sanitation			40,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			40,000	0
Item : 281502 Feasibility Studies for Capital Works				
Siting and Drilling Supervision	Bumunji Buwalira	Sector Development , Grant	2,000	0
Siting and Drilling Supervision	Masinya Buyimini P/S	Sector Development , Grant	2,000	0
Item : 312104 Other Structures				
Borehole Drilling Casting and installation	Bumunji Buwalira	Sector Development , Grant	17,500	0
Supervision	Bumunji Buwalira	Sector Development , Grant	500	0
Borehole Drilling Casting and installation	Masinya Buyimini P/S	Sector Development , Grant	17,500	0
Supervision	Masinya Buyimini P/S	Sector Development , Grant	500	0
LCIII : Buhehe			1,034,032	436,543
Sector : Works and Transport			0	70,961
Programme : District, Urban and Community Access Roads			0	70,961

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	5,346
Item : 263101 LG Conditional grants (Current)				
Buhehe	Buhehe	Other Transfers from Central Government	0	5,346
Output : District Roads Maintenance (URF)			0	0
Item : 263101 LG Conditional grants (Current)				
Buhasaba - Nahayaka	Buhasaba	Other Transfers from Central Government	0	0
Masafu - Busikho	Buhehe	Other Transfers from Central Government	0	0
Buhasaba - Bunyadeti - Lumino	Buhasaba	Other Transfers from Central Government	0	0
Busubo - Sibona	Buhehe	Other Transfers from Central Government	0	0
Output : PRDP-District and Community Access Road Maintenance			0	65,615
Item : 263203 District Discretionary Development Equalization Grants				
Buhasaba - Bunyadeti - Lumino	Buhasaba	District Discretionary Development Equalization Grant	0	65,615
Sector : Education			921,142	357,163
Programme : Pre-Primary and Primary Education			703,349	299,412
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			679,629	299,412
Item : 263366 Sector Conditional Grant (Wage)				
Buhehe Primary School	Buhehe	Sector Conditional Grant (Wage)	85,752	38,045
Bukwala Primary School	Bulwenge	Sector Conditional Grant (Wage)	42,485	18,280
Bulwenge Primary School	Bulwenge	Sector Conditional Grant (Wage)	45,178	21,929
Bunyadeti Primary School	Buhehe	Sector Conditional Grant (Wage)	86,504	34,966
Bunyide Primary School	Buhehe	Sector Conditional Grant (Wage)	78,849	33,215
Busubo Primary School	Bulwenge	Sector Conditional Grant (Wage)	62,917	27,801
Magombe Primary school	Buhasaba	Sector Conditional Grant (Wage)	86,038	41,220

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Mukwanya Primary School	Buhasaba	Sector Conditional Grant (Wage)	77,638	38,228
Nahayaka Primary School	Buhehe	Sector Conditional Grant (Wage)	57,342	26,922
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhehe Primary School	Buhehe	Sector Conditional Grant (Non-Wage)	8,546	2,450
Bukwala Primary School	Bulwenge	Sector Conditional Grant (Non-Wage)	3,878	1,299
Bulwenge Primary School	Bulwenge	Sector Conditional Grant (Non-Wage)	4,051	1,511
Bunyadeti Primary School	Buhehe	Sector Conditional Grant (Non-Wage)	8,174	2,659
Bunyide Primary School	Buhehe	Sector Conditional Grant (Non-Wage)	9,246	2,897
Busubo Primary School	Bulwenge	Sector Conditional Grant (Non-Wage)	7,148	2,415
Magombe Primary School	Buhasaba	Sector Conditional Grant (Non-Wage)	5,567	1,958
Mukwanya Primary School	Buhasaba	Sector Conditional Grant (Non-Wage)	5,467	1,891
Nahayaka Primary School	Buhehe	Sector Conditional Grant (Non-Wage)	4,850	1,725
Capital Purchases				
Output : Latrine construction and rehabilitation			19,000	0
Item : 312101 Non-Residential Buildings				
5 Latrine stances constructed at Buhehe P/s	Buhehe Buhehe PS	Sector Development Grant	19,000	0
Output : Provision of furniture to primary schools			4,720	0
Item : 312203 Furniture & Fixtures				
36 4-seater desks & 2 sets of teachers furniture supplied to Bukwala primary school	Bulwenge Bukwala P/S	Sector Development Grant	4,720	0
Programme : Secondary Education			217,792	57,751
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			217,792	57,751
Item : 263366 Sector Conditional Grant (Wage)				
Buhehe Secondary School	Buhehe Buhehe Secondary School	Sector Conditional Grant (Wage)	69,358	16,673
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhehe Secondary School	Buhehe Buhehe Secondary School	Sector Conditional Grant (Non-Wage)	45,118	9,765

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Lwagula Memorial Secondary School	Buhehe Lwagula Memorial Secondary School	Sector Conditional Grant (Non-Wage)	103,316	31,313
Sector : Health			8,219	8,418
<i>Programme : Primary Healthcare</i>			8,219	8,418
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			8,219	8,418
Item : 263104 Transfers to other govt. units (Current)				
Buhehe HC III	Buhehe	Sector Conditional Grant (Non-Wage)	0	7,067
Buhehe HC III	Buhehe	Sector Conditional Grant (Non-Wage)	6,164	7,067
Sibona HC II	Bulwenge	Sector Conditional Grant (Non-Wage)	2,055	1,351
Sector : Water and Environment			104,671	0
<i>Programme : Rural Water Supply and Sanitation</i>			104,671	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			104,671	0
Item : 281502 Feasibility Studies for Capital Works				
Siting and Drilling Supervision	Buhasaba Buchaki A	Sector Development Grant	2,000	0
Siting and Drilling Supervision	Buhehe Buduma	Sector Development Grant	2,000	0
Item : 312104 Other Structures				
Balancing item to cater for Q3 failed data return	Buhehe	Sector Development Grant	0	0
Borehole drilling casting and installation	Buhasaba Buchaki A	Sector Development Grant	17,500	0
Supervision	Buhasaba Buchaki A	Sector Development Grant	500	0
Borehole Drilling Casting and installation	Buhehe Buduma	Sector Development Grant	17,500	0
Supervision	Buhehe Buduma	Sector Development Grant	500	0
Item : 314201 Materials and supplies				
Facilitation for HPMs	Buhasaba District wide	Sector Development Grant	1,200	0
Supervision	Buhasaba District wide	Sector Development Grant	1,071	0
Borehole supplies	Buhasaba Syangosia	Sector Development Grant	62,400	0
LCIII : Masafu			992,516	510,513
Sector : Works and Transport			0	13,662

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Programme : District, Urban and Community Access Roads			0	13,662
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	2,942
Item : 263101 LG Conditional grants (Current)				
Masafu	Masafu	Other Transfers from Central Government	0	2,942
Output : District Roads Maintenance (URF)			0	10,720
Item : 263101 LG Conditional grants (Current)				
masafu-buyengo (4.0km)	Masafu	Sector Conditional Grant (Non-Wage)	0	5,360
Lumino - Masaba - Masafu	Masafu	Other Transfers from Central Government	0	0
Masafu - Bumayi - Nasinjehe	Masafu	Other Transfers from Central Government	0	0
Masafu - Butote - Busikho	Masafu Masafu sub-county	Other Transfers from Central Government	0	5,360
Sector : Education			970,461	429,010
Programme : Pre-Primary and Primary Education			823,764	387,555
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			823,764	387,555
Item : 263366 Sector Conditional Grant (Wage)				
Bubwibo Primary School	Buhatuba	Sector Conditional Grant (Wage)	74,214	36,713
Bubwohi Primary School	Kubo	Sector Conditional Grant (Wage)	70,273	26,377
Budandu Primary School	Buhatuba	Sector Conditional Grant (Wage)	48,241	21,764
Budibya Primary School	Mawanga	Sector Conditional Grant (Wage)	76,569	31,337
Bukalikha Primary School	Buhatuba	Sector Conditional Grant (Wage)	85,154	53,040
Bukobe Primary School	Kubo	Sector Conditional Grant (Wage)	54,592	22,710
Buwanda Primary School	Masafu	Sector Conditional Grant (Wage)	73,693	37,293
Kubo Primary School	Kubo	Sector Conditional Grant (Wage)	65,685	32,147
Maanga Primary School	Mawanga	Sector Conditional Grant (Wage)	65,350	34,320
Masafu Primary School	Masafu	Sector Conditional Grant (Wage)	112,398	51,490

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Mukangu Primary School	Masafu	Sector Conditional Grant (Wage)	32,158	18,484
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubwibo Primary School	Buhatuba	Sector Conditional Grant (Non-Wage)	6,612	2,108
Bubwohi Primary School	Kubo	Sector Conditional Grant (Non-Wage)	5,903	1,706
Budandu Primary School	Buhatuba	Sector Conditional Grant (Non-Wage)	3,424	1,477
Budibya Primary School	Mawanga	Sector Conditional Grant (Non-Wage)	7,720	2,557
Bukalikha Primary School	Buhatuba	Sector Conditional Grant (Non-Wage)	7,429	2,814
Bukobe Primary School	Kubo	Sector Conditional Grant (Non-Wage)	4,541	1,703
Buwanda Primary School	Masafu	Sector Conditional Grant (Non-Wage)	4,141	1,164
Kubo Primary School	Kubo	Sector Conditional Grant (Non-Wage)	3,724	1,856
Maanga Primary School	Mawanga	Sector Conditional Grant (Non-Wage)	5,985	2,060
Masafu Primary School	Masafu	Sector Conditional Grant (Non-Wage)	8,910	2,759
Mukangu Primary School	Masafu	Sector Conditional Grant (Non-Wage)	7,048	1,675
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
2 classroom block construction at Bubo primary school	Kubo Bubo Primary school	Sector Development Grant	0	0
Programme : Secondary Education			146,697	41,455
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			146,697	41,455
Item : 263366 Sector Conditional Grant (Wage)				
Bukalikha Secondary School	Buhatuba Bukalikha Secondary School	Sector Conditional Grant (Wage)	86,613	20,292
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukalikha Secondary School	Buhatuba Masaba college Busia	Sector Conditional Grant (Non-Wage)	60,084	21,163
Sector : Health			2,055	67,841
Programme : Primary Healthcare			2,055	0
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,055	0
Item : 263104 Transfers to other govt. units (Current)				
Kubo HC II	Kubo	Sector Conditional Grant (Non-Wage)	2,055	0
Programme : District Hospital Services			0	67,841
Lower Local Services				
Output : District Hospital Services (LLS.)			0	67,841
Item : 263104 Transfers to other govt. units (Current)				
Masafu General Hospital	Masafu	Sector Conditional Grant (Non-Wage)	0	67,841
Sector : Water and Environment			20,000	0
Programme : Rural Water Supply and Sanitation			20,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			20,000	0
Item : 281502 Feasibility Studies for Capital Works				
Siting and Drilling Supervision	Masafu Sichehe	Sector Development Grant	2,000	0
Item : 312104 Other Structures				
Borehole Drilling Casting and installation	Masafu Sichehe	Sector Development Grant	17,500	0
Supervision	Masafu Sichehe	Sector Development Grant	500	0
LCIII : Masaba			1,437,350	643,394
Sector : Works and Transport			0	88,548
Programme : District, Urban and Community Access Roads			0	88,548
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	6,232
Item : 263101 LG Conditional grants (Current)				
Masaba	Masaba	Other Transfers from Central Government	0	6,232
Output : District Roads Maintenance (URF)			0	12,730
Item : 263101 LG Conditional grants (Current)				
Butangasi - Sifuyo	Butangasi	Other Transfers from Central Government	0	0
Makunda - Busonga	Masaba	Other Transfers from Central Government	0	0

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Masaba - Budongo - Nekuku	Masaba	Other Transfers from Central Government	0	6,030
Masaba - Omenya (Mailo 7) - Namala Section)	Masaba	Other Transfers from Central Government	0	0
Makunda-busonga-mbale	Masaba	Sector Conditional Grant (Non-Wage)	0	6,700
Butangasi - Nahayaka	Butangasi	Other Transfers from Central Government	0	0
Butangasi-Sifuyo - Magale	Butangasi	Other Transfers from Central Government	0	0
Makunda - Busonga - Mbaale	Masaba	Other Transfers from Central Government	0	0
Makunda - Mbehenyi	Mbehenyi	Other Transfers from Central Government	0	0
Masaba - Budongo - Nekuku	Mbehenyi	Other Transfers from Central Government	0	6,030
Output : PRDP-District and Community Access Road Maintenance			0	69,586
Item : 263203 District Discretionary Development Equalization Grants				
Busonga - Budikidi - Buhanya	Masaba	District Discretionary Development Equalization Grant	0	69,586
Sector : Education			1,389,131	547,779
Programme : Pre-Primary and Primary Education			1,082,032	468,620
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,029,872	468,620
Item : 263366 Sector Conditional Grant (Wage)				
Buduli Primary School	Masaba	Sector Conditional Grant (Wage)	63,008	31,664
Bujwanga Primary School	Masaba	Sector Conditional Grant (Wage)	86,575	39,178
Bulengi Primary School	Mbehenyi	Sector Conditional Grant (Wage)	48,339	17,925
Bulobi Primary School	Masaba	Sector Conditional Grant (Wage)	44,078	23,759
Busonga Primary School	Mbehenyi	Sector Conditional Grant (Wage)	41,585	18,491
Butacho Primary School	Mbehenyi	Sector Conditional Grant (Wage)	58,161	25,581
Butangasi Primary School	Butangasi	Sector Conditional Grant (Wage)	129,648	65,230

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Lwanikha Primary School	Masaba	Sector Conditional Grant (Wage)	58,713	32,389
Magale Primary School	Masaba	Sector Conditional Grant (Wage)	48,044	21,356
Makunda Primary School	Masaba	Sector Conditional Grant (Wage)	58,530	24,453
Masaba Primary School	Masaba	Sector Conditional Grant (Wage)	93,743	39,185
Mbehenyi Primary School	Mbehenyi	Sector Conditional Grant (Wage)	52,787	27,008
Namala Primary School	Masaba	Sector Conditional Grant (Wage)	99,296	42,884
Sifuyo Primary School	Masaba	Sector Conditional Grant (Wage)	70,603	33,455
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buduli Primary School	Masaba	Sector Conditional Grant (Non-Wage)	5,313	1,718
Bujwanga Primary School	Masaba	Sector Conditional Grant (Non-Wage)	4,450	1,775
Bulengi Primary School	Mbehenyi	Sector Conditional Grant (Non-Wage)	2,815	1,611
Bulobi Primary School	Masaba	Sector Conditional Grant (Non-Wage)	4,014	1,539
Busonga Primary School	Mbehenyi	Sector Conditional Grant (Non-Wage)	4,913	1,768
Butacho Primary School	Mbehenyi	Sector Conditional Grant (Non-Wage)	3,606	1,423
Butangasi Primary School	Butangasi	Sector Conditional Grant (Non-Wage)	12,352	3,528
Lwanikha Primary School	Masaba	Sector Conditional Grant (Non-Wage)	6,739	1,708
Magale Primary School	Masaba	Sector Conditional Grant (Non-Wage)	4,550	1,570
Makunda Primary School	Masaba	Sector Conditional Grant (Non-Wage)	3,942	1,485
Masaba Primary School	Masaba	Sector Conditional Grant (Non-Wage)	6,585	2,141
Mbehenyi Primary School	Mbehenyi	Sector Conditional Grant (Non-Wage)	3,760	1,494
Namala Primary School	Masaba	Sector Conditional Grant (Non-Wage)	9,500	2,707
Sifuyo Primary School	Masaba	Sector Conditional Grant (Non-Wage)	4,223	1,594
Capital Purchases				
Output : Latrine construction and rehabilitation			38,000	0
Item : 312101 Non-Residential Buildings				
5 stances Latrine constructed at Buduli P/S	Butangasi Buduli	Sector Development Grant	0	0

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5 Latrine stances constructed at Bukukhu P/s	Masaba Bukukhu Ps	Sector Development Grant	19,000	0
5 Latrine stances constructed at Lwanikha P/s	Mbehenyi Lwanikha P/s	Sector Development Grant	19,000	0
Output : Provision of furniture to primary schools			14,160	0
Item : 312203 Furniture & Fixtures				
36 4-seater desks & 2 sets of teachers furniture supplied to Bulengi primary school	Mbehenyi Bulengi P/S	Sector Development Grant	4,720	0
72 4-seater desks & 4 sets of teachers furniture supplied to Bulooobi primary school	Masaba Bulooobi P/S	Sector Development Grant	9,440	0
Programme : Secondary Education			307,098	79,160
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			307,098	79,160
Item : 263366 Sector Conditional Grant (Wage)				
Masaba college Busia	Masaba Masaba college Busia	Sector Conditional Grant (Wage)	185,885	37,154
Item : 263367 Sector Conditional Grant (Non-Wage)				
Masaba college Busia	Masaba Masaba college Busia	Sector Conditional Grant (Non-Wage)	67,347	29,696
St.Elizabeth Secondary School	Butangasi St.Elizabeth Secondary School	Sector Conditional Grant (Non-Wage)	53,865	12,309
Sector : Health			8,219	7,067
Programme : Primary Healthcare			8,219	7,067
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,219	7,067
Item : 263104 Transfers to other govt. units (Current)				
Butangasi HC II	Butangasi	Sector Conditional Grant (Non-Wage)	2,055	0
Mbehenyi HC III	Mbehenyi	Sector Conditional Grant (Non-Wage)	6,164	7,067
Sector : Water and Environment			40,000	0
Programme : Rural Water Supply and Sanitation			40,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			40,000	0
Item : 281502 Feasibility Studies for Capital Works				
Siting and Drilling Supervision	Mbehenyi Busirundi	Sector Development , Grant	2,000	0

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Siting and Drilling Supervision	Butangasi Syabo	Sector Development , Grant	2,000	0
Item : 312104 Other Structures				
Borehole Drilling Casting and installation	Mbehenyi Busirundu	Sector Development , Grant	17,500	0
Supervision	Mbehenyi Busirundu	Sector Development , Grant	500	0
Borehole Drilling Casting and installation	Butangasi Syabo	Sector Development , Grant	17,500	0
Supervision	Butangasi Syabo	Sector Development , Grant	500	0
LCIII : Busitema			1,202,305	540,504
Sector : Works and Transport			0	38,000
Programme : District, Urban and Community Access Roads			0	38,000
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	4,548
Item : 263101 LG Conditional grants (Current)				
Busitema	Busitema	Other Transfers from Central Government	0	4,548
Output : District Roads Maintenance (URF)			0	0
Item : 263101 LG Conditional grants (Current)				
Buhobe - Sidimbire - Busitema	Busitema	Other Transfers from Central Government	0	0
Tiira - Makina - Buda	Busitema	Other Transfers from Central Government	0	0
Buhobe - Sidimbire - Busitema	Busitema	Other Transfers from Central Government	0	0
Output : PRDP-District and Community Access Road Maintenance			0	33,452
Item : 263203 District Discretionary Development Equalization Grants				
Sidimbire - Nagayaza	Busitema	District Discretionary Development Equalization Grant	0	33,452
Sector : Education			1,144,966	491,945
Programme : Pre-Primary and Primary Education			621,841	261,854
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			602,841	261,854
Item : 263366 Sector Conditional Grant (Wage)				
Busitema College Primary School	Busitema	Sector Conditional Grant (Wage)	78,340	35,713

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Busitema Primary School	Syanyonja	Sector Conditional Grant (Wage)	81,455	37,886
Chawo Primary School	Chawo	Sector Conditional Grant (Wage)	62,534	20,173
Habuleke Primary School	Habuleke	Sector Conditional Grant (Wage)	69,425	29,357
Makina Primary School	Busitema	Sector Conditional Grant (Wage)	69,363	30,372
Nangulu Primary School	Chawo	Sector Conditional Grant (Wage)	92,241	43,416
Nkanjo Primary School	Busitema	Sector Conditional Grant (Wage)	48,009	25,786
Syaule Primary School	Busitema	Sector Conditional Grant (Wage)	56,209	23,118
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busitema College Primary School	Busitema	Sector Conditional Grant (Non-Wage)	5,286	1,782
Busitema Primary School	Syanyonja	Sector Conditional Grant (Non-Wage)	5,595	2,160
Chawo Primary School	Chawo	Sector Conditional Grant (Non-Wage)	5,095	1,863
Habuleke Primary School	Habuleke	Sector Conditional Grant (Non-Wage)	7,520	2,327
Makina Primary School	Busitema	Sector Conditional Grant (Non-Wage)	4,350	1,527
Nangulu Primary School	Chawo	Sector Conditional Grant (Non-Wage)	7,965	2,793
Nkanjo Primary School	Busitema	Sector Conditional Grant (Non-Wage)	5,277	2,008
Syaule Primary School	Busitema	Sector Conditional Grant (Non-Wage)	4,178	1,573
Capital Purchases				
Output : Latrine construction and rehabilitation			19,000	0
Item : 312101 Non-Residential Buildings				
5 Latrine stances constructed at Busitema College P/s	Syanyonja Busitema college	Sector Development Grant	19,000	0
Programme : Secondary Education			223,124	55,092
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			223,124	55,092
Item : 263366 Sector Conditional Grant (Wage)				
Riverside High School	Chawo Riverside High School	Sector Conditional Grant (Wage)	142,132	28,398
Item : 263367 Sector Conditional Grant (Non-Wage)				
Riverside High School	Chawo Riverside High School	Sector Conditional Grant (Non-Wage)	80,993	26,694

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Programme : Skills Development			300,000	175,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			300,000	175,000
Item : 312201 Transport Equipment				
Purchase of 51 seater Bus for Busitema University	Busitema Busitema University	Sector Development Grant	300,000	175,000
Sector : Health			10,661	10,558
Programme : Primary Healthcare			10,661	10,558
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,661	10,558
Item : 263104 Transfers to other govt. units (Current)				
Busitema HC III	Syanyonja	Sector Conditional Grant (Non-Wage)	8,904	9,388
Habuleke HC II	Habuleke	Sector Conditional Grant (Non-Wage)	1,757	1,171
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			0	0
Item : 312104 Other Structures				
construction of 2 class room block at Makina Primary school	Busitema	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			46,678	0
Programme : Rural Water Supply and Sanitation			46,678	0
Capital Purchases				
Output : Construction of public latrines in RGCs			6,678	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
supervision	Habuleke Habuleke T/C	Sector Development Grant	271	0
Training on use of Ecosan	Habuleke Habuleke T/C	Sector Development Grant	278	0
Item : 312104 Other Structures				
Habuleke T/C	Habuleke Habuleke T/C	Sector Development Grant	6,129	0
Output : Borehole drilling and rehabilitation			40,000	0
Item : 281502 Feasibility Studies for Capital Works				
Siting and Drilling Supervision	Chawo Buyala	Sector Development , Grant	2,000	0
Siting and Drilling Supervision	Habuleke Mbantu	Sector Development , Grant	2,000	0

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Item : 312104 Other Structures				
Borehole Drilling Casting and installation	Busitema Makina	Sector Development , Grant	17,500	0
Supervision	Busitema Makina	Sector Development , Grant	500	0
Borehole Drilling Casting and installation	Habuleke Mbantu	Sector Development , Grant	17,500	0
Supervision	Habuleke Mbantu	Sector Development , Grant	500	0
Sector : Public Sector Management			0	0
Programme : Local Statutory Bodies			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312213 ICT Equipment				
Classroom block at Makina PS top up	Busitema	District Discretionary Development Equalization Grant	0	0
Sector : Accountability			0	0
Programme : Financial Management and Accountability(LG)			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312203 Furniture & Fixtures				
Top up for classroom block at Makina PS	Busitema	District Discretionary Development Equalization Grant	0	0
LCIII : Bulumbi			995,986	497,756
Sector : Works and Transport			0	2,092
Programme : District, Urban and Community Access Roads			0	2,092
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	2,092
Item : 263101 LG Conditional grants (Current)				
Bulumbi	Bulumbi	Other Transfers from Central Government	0	2,092
Output : District Roads Maintenance (URF)			0	0
Item : 263101 LG Conditional grants (Current)				
Bukobe-Buhonge-Sauriyako	Buhobe	Other Transfers from Central Government	0	0

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Sauriyako-Bulumbi	Bulumbi	Other Transfers from Central Government	0	0
Sector : Education			985,325	485,106
Programme : Pre-Primary and Primary Education			591,025	386,622
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			581,585	302,025
Item : 263366 Sector Conditional Grant (Wage)				
Bubango Primary School	Bubango	Sector Conditional Grant (Wage)	62,663	59,085
Buhobe Primary School	Buhobe	Sector Conditional Grant (Wage)	73,438	32,477
Buhoya Primary School	Bulumbi	Sector Conditional Grant (Wage)	75,509	36,329
Businywa Primary School	Buhobe	Sector Conditional Grant (Wage)	55,707	28,092
Hamasanja Primary School	Bubango	Sector Conditional Grant (Wage)	55,934	25,542
Namungodi Primary School	Buhumi	Sector Conditional Grant (Wage)	142,439	67,786
Nasweswe Primary School	Buhobe	Sector Conditional Grant (Wage)	25,603	12,185
Sidimbire Primary School	Buhobe	Sector Conditional Grant (Wage)	47,796	25,029
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubango Primary School	Bubango	Sector Conditional Grant (Non-Wage)	3,715	2,001
Buhobe Primary School	Buhobe	Sector Conditional Grant (Non-Wage)	7,484	2,962
Buhoya Primary School	Bulumbi	Sector Conditional Grant (Non-Wage)	4,932	1,530
Businywa Primary School	Buhobe	Sector Conditional Grant (Non-Wage)	3,033	1,354
Hamasanja Primary School	Bubango	Sector Conditional Grant (Non-Wage)	5,249	1,668
Namungodi Primary School	Buhumi	Sector Conditional Grant (Non-Wage)	10,018	3,309
Nasweswe Primary School	Buhobe	Sector Conditional Grant (Non-Wage)	3,433	1,190
Sidimbire Primary School	Buhobe	Sector Conditional Grant (Non-Wage)	4,632	1,487
Capital Purchases				
Output : Classroom construction and rehabilitation			0	84,597
Item : 312101 Non-Residential Buildings				
2 classroom construction at Nasweswe primary school and Makina PS	Buhumi Nasweswe Primary School	Sector Development Grant	0	84,597

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Output : Provision of furniture to primary schools			9,440	0
Item : 312203 Furniture & Fixtures				
72 4-seater desks & 4 sets of teachers furniture supplied to Nasweswe primary school	Buhobe Nasweswe Primary School	Sector Development Grant	9,440	0
Programme : Secondary Education			394,300	98,484
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			394,300	98,484
Item : 263366 Sector Conditional Grant (Wage)				
Buhobe Secondary School	Buhobe Buhobe Secondary School	Sector Conditional Grant (Wage)	243,869	55,155
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhobe Secondary School	Buhobe Buhobe Secondary School	Sector Conditional Grant (Non-Wage)	150,431	43,329
Sector : Health			10,661	10,558
Programme : Primary Healthcare			10,661	10,558
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,661	10,558
Item : 263104 Transfers to other govt. units (Current)				
Bulumbi HC III	Buhobe	Sector Conditional Grant (Non-Wage)	8,904	9,388
Namungodi HC II	Bulumbi	Sector Conditional Grant (Non-Wage)	1,757	1,171
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			0	0
Item : 312104 Other Structures				
Construction of Placenta Pit at Namungodi HCII	Bulumbi	District Discretionary Development Equalization Grant	0	0
LCIII : Majanji			1,170,726	204,063
Sector : Works and Transport			0	3,464
Programme : District, Urban and Community Access Roads			0	3,464
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	3,464
Item : 263101 LG Conditional grants (Current)				
Majanji	Majanji	Other Transfers from Central Government	0	3,464

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Output : District Roads Maintenance (URF)			0	0
Item : 263101 LG Conditional grants (Current)				
Kenya - Road	Majanji	Other Transfers from Central Government	0	0
Sector : Education			1,128,671	199,248
Programme : Pre-Primary and Primary Education			428,671	199,248
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			404,951	199,248
Item : 263366 Sector Conditional Grant (Wage)				
Bulwande Primary School	Majanji	Sector Conditional Grant (Wage)	53,092	33,054
Dadira Primary School	Dadira	Sector Conditional Grant (Wage)	71,246	31,605
Lando Memorial Primary School	Dadira	Sector Conditional Grant (Wage)	61,780	31,141
Maduwa Primary School	Majanji	Sector Conditional Grant (Wage)	39,771	19,694
Majanji Primary School	Majanji	Sector Conditional Grant (Wage)	53,092	26,775
Nagabita Primary School	Nagabita	Sector Conditional Grant (Wage)	83,174	43,852
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulwande Primary School	Majanji	Sector Conditional Grant (Non-Wage)	5,640	2,217
Dadira Primary School	Dadira	Sector Conditional Grant (Non-Wage)	8,455	2,621
Lando Memorial Primary School	Dadira	Sector Conditional Grant (Non-Wage)	10,926	2,833
Maduwa Primary School	Majanji	Sector Conditional Grant (Non-Wage)	3,706	1,437
Majanji Primary School	Majanji	Sector Conditional Grant (Non-Wage)	4,850	1,152
Nagabita Primary School	Nagabita	Sector Conditional Grant (Non-Wage)	9,218	2,866
Capital Purchases				
Output : Latrine construction and rehabilitation			19,000	0
Item : 312101 Non-Residential Buildings				
5 Latrine stances constructed at Maduwa P/s	Majanji Maduwa P/s	Sector Development Grant	19,000	0
Output : Provision of furniture to primary schools			4,720	0
Item : 312203 Furniture & Fixtures				
36 4-seater desks & 2 sets of teachers furniture supplied to Lando Memorial primary school	Dadira Lando Memorial P/S	Sector Development Grant	4,720	0

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Programme : Secondary Education			700,000	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Majanji Seed Secondary School	Majanji Majanji Seed Secondary School	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : Classroom construction and rehabilitation			700,000	0
Item : 312101 Non-Residential Buildings				
Construction of Majanji S.S seed school	Majanji Majanji S.S	Sector Development Grant	700,000	0
Sector : Health			2,055	1,351
Programme : Primary Healthcare			2,055	1,351
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,055	1,351
Item : 263104 Transfers to other govt. units (Current)				
Majanji Hc II	Majanji	Sector Conditional Grant (Non-Wage)	2,055	1,351
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			0	0
Item : 312104 Other Structures				
Construction of maternity ward at Majanji HC II	Majanji	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			40,000	0
Programme : Rural Water Supply and Sanitation			40,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			40,000	0
Item : 281502 Feasibility Studies for Capital Works				
Siting and Drilling Supervision	Dadira Buyore	Sector Development , Grant	2,000	0
Siting and Drilling Supervision	Jjunge Dikho	Sector Development , Grant	2,000	0
Item : 312104 Other Structures				
Borehole Drilling Casting and installation	Dadira Buyore	Sector Development , Grant	17,500	0
Supervision	Dadira Buyore	Sector Development , Grant	500	0

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Borehole Drilling Casting and installation	Jjunge Dikho	Sector Development , Grant	17,500	0
Supervision	Jjunge Dikho	Sector Development , Grant	500	0
LCIII : Lunyo			860,125	333,773
Sector : Works and Transport			0	5,469
Programme : District, Urban and Community Access Roads			0	5,469
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	5,469
Item : 263101 LG Conditional grants (Current)				
Lunyo	Lunyo	Other Transfers from Central Government	0	5,469
Output : District Roads Maintainence (URF)			0	0
Item : 263101 LG Conditional grants (Current)				
Nambweke - Lunyo SS- Mundindi	Nekuku	Other Transfers from Central Government	0	0
Sector : Education			833,961	321,237
Programme : Pre-Primary and Primary Education			491,435	227,364
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			491,435	227,364
Item : 263366 Sector Conditional Grant (Wage)				
Bukuhu Primary School	Busiabala	Sector Conditional Grant (Wage)	42,500	19,103
Bulekei Primary School	Nalwire	Sector Conditional Grant (Wage)	77,580	35,760
Bulondani Primary School	Lunyo	Sector Conditional Grant (Wage)	48,602	25,123
Busiabala Primary School	Busiabala	Sector Conditional Grant (Wage)	69,151	28,074
Butenge Primary School	Nalwire	Sector Conditional Grant (Wage)	57,150	23,842
Lunyo Primary School	Lunyo	Sector Conditional Grant (Wage)	62,957	25,884
Nekuku Primary School	Nekuku	Sector Conditional Grant (Wage)	45,881	28,122
Sirere Primary School	Lunyo	Sector Conditional Grant (Wage)	50,523	27,938
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukuhu Primary School	Busiabala	Sector Conditional Grant (Non-Wage)	2,425	1,218
Bulekei Primary School	Nalwire	Sector Conditional Grant (Non-Wage)	5,440	1,903

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Bulondani Primary School	Lunyo	Sector Conditional Grant (Non-Wage)	4,741	1,768
Busiabala Primary School	Busiabala	Sector Conditional Grant (Non-Wage)	7,720	2,165
Butenge Primary School	Nalwire	Sector Conditional Grant (Non-Wage)	3,660	1,202
Lunyo Primary School	Lunyo	Sector Conditional Grant (Non-Wage)	3,669	1,439
Nekuku Primary School	Nekuku	Sector Conditional Grant (Non-Wage)	5,204	2,155
Sirere Primary School	Lunyo	Sector Conditional Grant (Non-Wage)	4,232	1,668
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
2 classroom block renovation at Busiabala primary school	Busiabala Busiabala primary school	Sector Development Grant	0	0
Programme : Secondary Education			185,531	41,420
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			185,531	41,420
Item : 263366 Sector Conditional Grant (Wage)				
Lunyo Hill Secondary School	Lunyo Lunyo Hill Secondary School	Sector Conditional Grant (Wage)	118,954	22,748
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lunyo Hill Secondary School	Lunyo Lunyo Hill Secondary School	Sector Conditional Grant (Non-Wage)	66,577	18,671
Programme : Skills Development			156,995	52,454
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			156,995	52,454
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nalwire Technical Institute	Nalwire Nalwire Technical Institute	Sector Conditional Grant (Non-Wage)	156,995	52,454
Sector : Health			6,164	7,067
Programme : Primary Healthcare			6,164	7,067
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,164	7,067
Item : 263104 Transfers to other govt. units (Current)				
Lunyo HC III	Lunyo	Sector Conditional Grant (Non-Wage)	6,164	7,067

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Sector : Water and Environment			20,000	0
Programme : Rural Water Supply and Sanitation			20,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			20,000	0
Item : 281502 Feasibility Studies for Capital Works				
Siting and Drilling Supervision	Lunyo Lunyo P/S	Sector Development Grant	2,000	0
Item : 312104 Other Structures				
Borehole Drilling Casting and installation	Lunyo Lunyo P/S	Sector Development Grant	17,500	0
Supervision	Lunyo Lunyo P/S	Sector Development Grant	500	0
LCIII : Lumino			1,155,102	455,403
Sector : Works and Transport			0	11,945
Programme : District, Urban and Community Access Roads			0	11,945
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	1,225
Item : 263101 LG Conditional grants (Current)				
Lumino	Lumino	Other Transfers from Central Government	0	1,225
Output : District Roads Maintenance (URF)			0	10,720
Item : 263101 LG Conditional grants (Current)				
lumino-syamalede-nagabita (8KM)	Jinja	Sector Conditional Grant (Non-Wage)	0	10,720
Lumino - Buhehe - Masafu	Lumino	Other Transfers from Central Government	0	0
Sector : Education			1,124,784	433,524
Programme : Pre-Primary and Primary Education			507,077	222,998
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			507,077	222,998
Item : 263366 Sector Conditional Grant (Wage)				
Budimo Primary School	Budimo	Sector Conditional Grant (Wage)	57,515	27,324
Bukobe Maboka Primary School	Budimo	Sector Conditional Grant (Wage)	53,009	15,982
Bukwekwe Primary School	Lumino	Sector Conditional Grant (Wage)	95,547	34,948
Buwerero Primary School	Jinja	Sector Conditional Grant (Wage)	80,015	39,263

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Hasyule Primary School	Hasyule	Sector Conditional Grant (Wage)	50,112	22,586
Sibiyirise Primary School	Lumino	Sector Conditional Grant (Wage)	128,310	69,710
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budimo Primary School	Budimo	Sector Conditional Grant (Non-Wage)	3,651	1,273
Bukobe Maboka Primary School	Budimo	Sector Conditional Grant (Non-Wage)	5,631	1,211
Bukwekwe Primary School	Lumino	Sector Conditional Grant (Non-Wage)	7,720	3,033
Buwerero Primary School	Jinja	Sector Conditional Grant (Non-Wage)	5,922	2,174
Hasyule Primary School	Hasyule	Sector Conditional Grant (Non-Wage)	4,432	1,525
Sibiyirise Primary School	Lumino	Sector Conditional Grant (Non-Wage)	15,213	3,968
Programme : Secondary Education			538,858	175,902
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			538,858	175,902
Item : 263366 Sector Conditional Grant (Wage)				
Lumino High School	Lumino Lumino High School	Sector Conditional Grant (Wage)	260,899	63,833
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ebenezer Progressive Secondary School	Lumino Ebenezer Progressive Secondary School	Sector Conditional Grant (Non-Wage)	104,199	30,740
Lumino High School	Lumino Lumino High School	Sector Conditional Grant (Non-Wage)	173,760	81,330
Programme : Skills Development			78,848	34,624
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			78,848	34,624
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lumino Community Polytechnic	Lumino Lumino Community Polytechnic	Sector Conditional Grant (Non-Wage)	78,848	34,624
Sector : Health			10,318	9,934
Programme : Primary Healthcare			10,318	9,934
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,099	1,049
Item : 291002 Transfers to Non-Government Organisations(NGOs)				

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Our Lady of Lourdes Lumino HC II	Lumino	Sector Conditional Grant (Non-Wage)	2,099	1,049
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,219	8,418
Item : 263104 Transfers to other govt. units (Current)				
Hasyule HC II	Hasyule	Sector Conditional Grant (Non-Wage)	2,055	1,351
Lumino HC III	Lumino	Sector Conditional Grant (Non-Wage)	6,164	7,067
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			0	0
Item : 312104 Other Structures				
Retention on renovation of Hasyule HCII	Hasyule	District Discretionary Development Equalization Grant	0	0
WHT retention on renovation of OPD at Hasyule HCII	Hasyule	District Discretionary Development Equalization Grant	0	0
Output : OPD and other ward Construction and Rehabilitation			0	466
Item : 312101 Non-Residential Buildings				
WHT retention on renovation of Hasyule HCII OPD	Hasyule	District Discretionary Development Equalization Grant	0	28
Retention on renovation of Hasyule HCII OPD	Hasyule	District Discretionary Development Equalization Grant	0	438
Sector : Water and Environment			20,000	0
Programme : Rural Water Supply and Sanitation			20,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			20,000	0
Item : 281502 Feasibility Studies for Capital Works				
Siting and Drilling Supervision	Hasyule Hasyule HC II	Sector Development Grant	2,000	0
Item : 312104 Other Structures				
Supervision	Hasyule Hasyule HC II	Sector Development Grant	500	0
Borehole Drilling Casting and installation	Hasyule Namusenda A	Sector Development Grant	17,500	0
LCIII : Western Division -BMC			76,400	0
Sector : Health			76,400	0
Programme : Primary Healthcare			76,400	0

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			76,400	0
Item : 263104 Transfers to other govt. units (Current)				
Busia HC IV	North B	Sector Conditional Grant (Non-Wage)	76,400	0