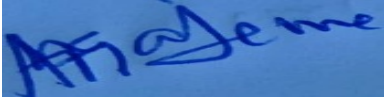

VOTE: 825 Busia District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 825 Busia District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Alex Felix Majeme
(Accounting Officer)

Signed on Date: 31-03-2025

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

VOTE: 825 Busia District

Quarter 2

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

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,001,140	3,081,509	234,841	8%
Discretionary Government Transfers	3,746,347	3,746,347	2,000,432	53%
Conditional Government Transfers	41,770,292	42,951,148	21,304,139	51%
Other Government Transfers	397,096	397,096	177,934	45%
External Financing	1,045,394	1,045,394	149,910	14%
Total Revenues shares	49,960,269	51,221,494	23,867,256	48%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,532,482	3,045,634	860,866	34%
Tourism Development	10,795	10,795	2,159	20%
Natural Resources, Environment, Climate Change, Land And Water Management	274,272	274,272	120,123	44%
Private Sector Development	15,301	15,301	6,740	44%
Integrated Transport Infrastructure And Services	1,606,159	1,502,524	367,295	23%
Sustainable Urbanisation And Housing	498,902	498,902	0	0%
Human Capital Development	34,944,596	35,681,394	14,052,336	40%
Public Sector Transformation	5,249,627	5,249,627	1,816,993	35%
Community Mobilization And Mindset Change	91,255	91,255	30,780	34%
Governance And Security	3,854,258	3,964,893	999,761	26%
Development Plan Implementation	882,622	886,897	289,652	33%
Grand Total	49,960,269	51,221,494	18,546,706	37%
Wage	28,829,795	29,474,414	13,074,346	45%
Non-Wage Recurrent	15,038,503	15,043,778	5,106,778	34%
Domestic Devt	5,046,577	5,657,909	340,737	7%
External Financing	1,045,394	1,045,394	24,845	2%

VOTE: 825 Busia District

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

The District Budgeted for Ushs. 49,960,269,000 during the FY 2024/25 and revised to Ushs. 51,221,494,000 to cater for mainly re-voted unspent funds that was returned at the end of last FY 2023/24, and by the end of second quarter, Ushs. 23,867,256,000 (48%) had been realised of which Ushs. 18,565,512,000 (77.8%) of the funds realised were absorbed. Only releases from Ministry of Finance, Planning and Economic Development performed as expected i.e at 53% for Discretionary and equally 51% for conditional government transfers. However, there was under performance of all other sources, at only 8%, 45% and 14% of the Local Revenue, Other transfers from Central Government and external financing respectively. Local Revenue performance was low as the District did not realise property tax from Ms Wagagai Ltd and other valued properties. Hence, save for Rent & rates, sale of bid documents, other fines and penalties and advertisements/Bill boards that performed at 136%, 114%, 89% and 56% respectively, the rest performed at below 50% an issue that is being addressed by the revenue enhancement team as a follow up strategy. Otherwise, more funds were expected from Ms Wagagai Ltd as property tax but the funds have not been realised. Only 14% of the budget was realized by end of second quarter under external financing and no explanation was received from the other partners. Performance of other transfers from central Government was fair at 45% and this was because all funds from UNEB and Uganda Road Fund to Lower Local Governments are made in the second quarter. In regard to expenditure, the overall absorption level stood at 77.8% which was fair with Health and Education having performed best at 84.8% and 86% respectively since most funds were spent under wage and transfers. Otherwise, the worst performance was registered under water i.e at 10.8%. The District did not equally absorb all the wage due to on-going clearance processes by Min. of Public Service.

VOTE: 825 Busia District

Quarter 2

A3: Cumulative Revenue Performance by Source ('000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,001,140	3,081,509	234,841	8%
Advertisements/Bill Boards	900	900	500	56%
Business licenses	119,525	119,525	35,699	30%
Inspection Fees	12,780	12,780	2,696	21%
Land Fees	28,310	28,310	9,212	33%
Local Hotel Tax	5,400	5,400	758	14%
Local Services Tax-Payable By Individuals	276,073	276,073	76,361	28%
Market /Gate Charges	39,830	39,830	12,736	32%
Mineral Royalties	8,000	8,000	0	0%
Miscellaneous receipts/income	150,474	150,474	35,408	24%
Other fees e.g. street parking fees	42,980	42,980	6,092	14%
Other fines and Penalties – private	2,200	2,200	1,958	89%
Other permits	54,973	54,973	10,013	18%
Property related Duties/Fees	2,229,290	2,229,290	18,267	1%
Registration fees for Documents and Businesses	8,585	8,585	993	12%
Rent & rates – produced assets-From Government Units	5,140	5,140	7,000	136%
Sale of bid documents-From Private Entities	15,080	15,080	17,150	114%
Vehicle Parking Fees	1,600	1,600	0	0%
Discretionary Government Transfers	3,746,347	3,746,347	2,000,432	53%
District Discretionary Equalisation Development Grant	733,884	733,884	489,256	67%
District Unconditional Grant Non-Wage	1,035,063	1,035,063	517,531	50%
District Unconditional Grant Wage	1,839,468	1,839,468	919,734	50%
Urban Discretionary Equalisation Development Grant	29,666	29,666	19,777	67%
Urban Unconditional Non-Wage	108,267	108,267	54,133	50%
Conditional Government Transfers	41,770,292	42,951,148	21,304,139	51%
Programme Conditional Grant - Non Wage Recurrent	12,726,977	12,726,977	5,616,881	44%
Programme Conditional Grant - Development	2,038,174	2,574,411	1,859,909	91%
Programme Conditional Grant - Wage Recurrent	26,990,327	27,634,946	13,817,473	51%
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%

VOTE: 825 Busia District

Quarter 2

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	397,096	397,096	177,934	45%
Neglected Tropical Diseases (NTDs)	32,119	32,119	0	0%
Support to PLE (UNEB)	40,000	40,000	37,760	94%
Uganda Road Fund (URF)	210,277	210,277	137,275	65%
Uganda Women Entrepreneurship Program(UWEP)	19,700	19,700	2,899	15%
Vegetable Oil Development Project	90,000	90,000	0	0%
Youth Livelihood Programme (YLP)	5,000	5,000	0	0%
External Financing	1,045,394	1,045,394	149,910	14%
Global Alliance for Vaccines and Immunization (GAVI)	756,394	756,394	149,910	20%
Global Fund for HIV, TB & Malaria	30,000	30,000	0	0%
United Nations Children Fund (UNICEF)	90,000	90,000	0	0%
World Health Organisation (WHO)	169,000	169,000	0	0%
Total Revenues Shares	49,960,269	51,221,494	23,867,256	48%

VOTE: 825 Busia District

Quarter 2**Cumulative Performance for Locally Raised Revenues**

The District realised only Ushs. 234,841,000 out of the Approved Budget of Ushs. 3,001,140,000 (i.e 8%) and a revised one of Ushs. 3,081,509,000 of its Local Revenue funds during the first and second quarters under review which was below the target of 50%. Save for Rent & rates, sale of bid documents, other fines and penalties and advertisements/Bill boards that performed at 136%, 114%, 89% and 56% respectively, the rest performed at below 50% an issue that is being addressed by the revenue enhancement team as a follow up strategy. The worst performance was under mineral royalties at zero percent and property related duties/fees at 1% and these relate mainly to payments by mining companies an issue that has delayed due to delays in putting in place the Valuation Court by Council. Otherwise efforts are underway to ensure that the processes are addressed in the third quarter.

Cumulative Performance for Central Government Transfers

The District realised Ushs. 23,304,571,000 out of the approved budget of Ushs. 45,516,639,000 (i.e 51.2%) (and a revised one of Ushs. 46,697,495,000) of the releases from Ministry of Finance, Planning and Economic Development during the first and second quarters, of which Ushs. 2,000,432,000 (i.e 53% of the item budget) was for Discretionary Government transfer while Ushs. 21,304,139,000 (i.e 51% of the item budget) was under the conditional government transfers. The performance under this category was as per budget.

Cumulative Performance for Other Government Transfers

The District realised only Ushs. 177,934,000 out of the budgeted Ushs. 397,096,000 (i.e 45%) of the other transfers from central government of which, Ushs. 137,275,000 were realised under Uganda Road Fund (URF) having performed at 65%, support to PLE (i.e UNEB) at 94% and Women Entrepreneurship Program(UWEP) at only 15% . The performance was fair under the category since all funds from UNEB and Uganda Road Fund to Lower Local Governments are made in the second quarter. There was no information regarding non-realization of funds from other ministries.

Cumulative Performance for External Financing

The District realised only Ushs. 149,910,000 out of the budgeted Ushs. 1,045,394,000 (i.e 14%) under the category and all these funds were realized under Global Alliance for Vaccines and Immunization (GAVI). There was no information about non-realisation of funds from the partners.

VOTE: 825 Busia District

Quarter 2

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	8,224,882	0	2,495,185	30%	1,657,402
Sub-Total	8,224,882	0	2,495,185	30%	1,657,402
Department: Finance					
10 Financial Management and Accountability (LG)	483,500	0	139,350	29%	79,854
Sub-Total	483,500	0	139,350	29%	79,854
Department: Statutory bodies					
10 Legislation and Oversight	1,010,462	0	319,689	32%	170,860
Sub-Total	1,010,462	0	319,689	32%	170,860
Department: Production and Marketing					
10 Agricultural Extension	1,718,200	0	740,687	43%	410,948
20 Agricultural Production	934,103	0	118,846	13%	72,788
Sub-Total	2,652,303	0	859,533	32%	483,735
Department: Health					
10 Primary HealthCare	2,286,928	0	424,443	19%	224,644
20 Hospital Services	934,674	0	467,337	50%	233,669
30 Health Management and Supervision	6,999,771	0	3,298,303	47%	1,689,845
Sub-Total	10,221,373	0	4,190,083	41%	2,148,157
Department: Education					
10 Pre-Primary and Primary Education	11,247,323	0	4,905,106	44%	2,242,052
20 Secondary Education	9,942,903	0	4,072,307	41%	1,827,358
30 Skills Development	1,543,868	0	619,312	40%	273,267
40 Education&Sports Management and Inspection	1,159,476	0	201,537	17%	65,594
50 Special Needs Education	3,000	0	1,000	33%	314
Sub-Total	23,896,570	0	9,799,262	41%	4,408,585
Department: Roads and Engineering					
10 Community Access Roads	1,387,102	0	367,545	26%	241,228
20 Engineering Services	500,902	0	1,333	0%	1,333
Sub-Total	1,888,004	0	368,878	20%	242,562

VOTE: 825 Busia District

Quarter 2

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	822,439	0	61,200	7%	36,515
Sub-Total	822,439	0	61,200	7%	36,515
Department: Natural Resources					
10 Natural Resources Management	267,865	0	119,873	45%	62,767
Sub-Total	267,865	0	119,873	45%	62,767
Department: Community Based Services					
10 Community Mobilisation	234,358	0	101,017	43%	54,440
Sub-Total	234,358	0	101,017	43%	54,440
Department: Planning					
10 Planning and Statistics	167,563	0	62,765	37%	38,554
Sub-Total	167,563	0	62,765	37%	38,554
Department: Internal Audit					
10 Compliance	47,480	0	16,431	35%	9,034
Sub-Total	47,480	0	16,431	35%	9,034
Department: Trade, Industry and Local Development					
10 Commercial Services	43,470	0	13,439	31%	7,331
Sub-Total	43,470	0	13,439	31%	7,331
Grand Total	49,960,269	0	18,546,705	37%	9,399,798

VOTE: 825 Busia District

Quarter 2

SECTION B : Summary by Department**Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,425,551	6,427,826	3,110,997	48%	1,584,445
District Unconditional Grant Non-Wage	130,402	130,402	65,201	50%	32,600
District Unconditional Grant Wage	565,508	565,508	282,754	50%	141,377
Locally Raised Revenues	133,562	135,837	39,939	30%	20,206
Multi-Sectoral Transfers to LLGs_NonWage	1,051,386	1,051,386	406,881	39%	276,025
Programme Conditional Grant - Non Wage Recurrent	4,544,693	4,544,693	2,316,222	51%	1,114,236
Development Revenues	1,799,331	1,799,331	235,617	13%	117,808
District Discretionary Equalisation Development Grant	30,000	30,000	20,000	67%	10,000
Multi-Sectoral Transfers to LLGs_Gou	1,769,331	1,769,331	215,617	12%	107,808
Total Revenues Shares	8,224,882	8,227,157	3,346,614	41%	1,702,253

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	565,508	565,508	261,800	46%	130,731
Non Wage	5,860,043	5,862,318	2,006,999	34%	1,410,396
Development Expenditure					
Domestic Development	1,799,331	1,799,331	226,387	13%	116,274
External Financing	0	0	0	0%	0
Total Expenditure	8,224,882	8,227,157	2,495,185	30%	1,657,402

C: Unspent Balances

Recurrent Balances					
Wage			842,199		
Non Wage			20,954		
Development Balances					
Domestic Development			9,230		
External Financing			821,244		
Total Unspent			9,230		
			851,429		

Summary of Department Revenues and Expenditure by Source

VOTE: 825 Busia DistrictQuarter 2

SECTION B : Summary by Department

In terms of revenue, the Department budgeted for Ugx.2,056,220,500 for second quarter and Ugx. 8,224,882,000 for entire FY2024/2025 and was able to realize Ugx. 1,702,253,000 making it 83% of the quarterly budget and 41% of the annual one. The second quarter release was below the target because of less Local revenue released in the quarter i.e only 60% of it was received due to low performance of revenue source which is being followed up. Q2 Non-wage (Local revenue and SDS)transferred to 18 lower Local governments totaling to Ugx. 282,398,945 and DDEG funds totaling to Ugx.107,808,495. In terms of expenditure, Ugx. 1,660,612,000 was spent making it 81% of the quarterly budget and 30% of the annual one. Wage performed at 46%, non-wage at 34% while Development at 13% of the approved budget realized. The total absorption rate stood at 75% i.e 75% of the release was spent of the annual One.

Reasons for unspent balances on the bank account

The unspent balance was mainly due to non-payment of gratuity funds and this was due to delays in updating data for staff that returned especially those being migrated to HCM.

Highlights of physical performance by end of the quarter

- (1).95 staff paid Salaries & 442 pensioners paid pension for 3 months(October-December,2024)
- (2).5 LLGs sensitized on records management in Masaba s/c , Majanji s/c, Lumino s/c, Masafu s/c and Dabani s/c .
- (3).Busia District Compound properly managed& cleaned.
- (4). 3 Busia District Toilets properly maintained, cleaned and functional
- (5).CAO facilitated to attend court sessions in Mbale and Tororo District.
- (6). Court costs for late Musungu Stephen and Mr. Ogora Hillary partly paid. CAO's office facilitated to attend court cases of Nawa Martha, Kibeti Moses over case of Busitema University and Mr wandera of Dabani s/c over case of land encroachment during road works.
- (7) 1. 3 Monthly procurement reports prepared and submitted to PPDA on 14/11/2024, 18/11/24 & 14/12/24. 2. Contract committee for approval of shortlist for prequalification and evaluation reports. Contracts awarded.
- (8) Staff training carried out in report writing, planning and accountabilities

VOTE: 825 Busia District

Quarter 2

SECTION B : Summary by Department*Department: Finance***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	321,500	321,500	160,755	50%	85,880
District Unconditional Grant Non-Wage	79,500	79,500	39,750	50%	19,875
District Unconditional Grant Wage	220,000	220,000	110,000	50%	55,000
Locally Raised Revenues	22,000	22,000	11,005	50%	11,005
Development Revenues	162,000	164,000	1,333	1%	667
District Discretionary Equalisation Development Grant	2,000	2,000	1,333	67%	667
Locally Raised Revenues	160,000	162,000	0	0%	0
Total Revenues Shares	483,500	485,500	162,088	34%	86,547
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	220,000	220,000	92,365	42%	46,737
Non Wage	101,500	101,500	46,985	46%	33,117
Development Expenditure					
Domestic Development	162,000	164,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	483,500	485,500	139,350	29%	79,854
C: Unspent Balances					
Recurrent Balances			21,405		
Wage			17,635		
Non Wage			3,770		
Development Balances			1,333		
Domestic Development			1,333		
External Financing			0		
Total Unspent			22,738		

Summary of Department Revenues and Expenditure by Source

VOTE: 825 Busia DistrictQuarter 2

SECTION B : Summary by Department

In terms of revenue, the Department budgeted for Ugx.120,875,000 for second quarter and Ugx. 483,500,000(Ugx. 485,500,000 revised) for entire FY2024/2025 and was able to realize Ugx.86,547,000 Making it 72% of the quarterly budget and 34% of the annual one. The second quarter release was below target because there was no Local Revenue-Development released completely which meant for procurement of Double cabin-pick up for local revenue mobilization.

In terms of expenditure, Ugx. 79,854,000 was the exact amount spent making it 66% of the quarterly budget and 29% of the annual one. Wage performed at 42% while non-wage at 46% of the approved budget realized. The total absorption rate stood at 86% i.e 86% of the release was spent of the annual One.

Reasons for unspent balances on the bank account

The remaining wage balance of funds was to cater for recruitment of Chief Finance officer which is still at the level of District Service Commission yet to recruit after clearance from Public service and annual salary increments.

While funds under Development-DDEG was meant to cater for procurement of printer but funds available were not sufficient awaiting processing in third quarter..

Highlights of physical performance by end of the quarter

Staff salaries for 27 finance staff paid for 3 months from October to December 2024, stores and offices cleaned, News papers for finance procured, accountabilities organized and attached, Ministries, departments and agencies consulted, quarterly IFMS recurrent expenses made, Budget conference for FY2025/2026 held on 11th/11/2024, Procurement of accountable stationery for LLGs, BFP for FY 2025/2026 Prepared and submitted to MOFPED on 26/11/2024, quarterly spot checks and monitoring of LLGs done, Audit queries answered, Reconciliations made and shared, Financial reports prepared and shared, Lower Local Governments mentored, monitored and supported Advances retired from IFMS.

VOTE: 825 Busia District

Quarter 2

SECTION B : Summary by Department*Department: Statutory bodies***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	820,522	823,522	392,399	48%	200,521
District Unconditional Grant Non-Wage	420,250	420,250	210,125	50%	105,063
District Unconditional Grant Wage	285,500	285,500	142,750	50%	71,375
Locally Raised Revenues	114,771	117,771	39,524	34%	24,083
<i>Development Revenues</i>	189,941	193,941	38,937	20%	20,623
District Discretionary Equalisation Development Grant	54,941	54,940	38,937	71%	20,623
Locally Raised Revenues	135,000	139,000	0	0%	0
Total Revenues Shares	1,010,462	1,017,462	431,336	43%	221,144
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	285,500	285,500	101,424	36%	50,540
Non Wage	535,022	538,022	179,328	34%	89,419
<i>Development Expenditure</i>					
Domestic Development	189,941	193,941	38,937	20%	30,902
External Financing	0	0	0	0%	0
Total Expenditure	1,010,462	1,017,462	319,689	32%	170,860
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			41,326		
Non Wage			70,321		
<i>Development Balances</i>					
Domestic Development			0		
External Financing			0		
Total Unspent			111,647		

Summary of Department Revenues and Expenditure by Source

VOTE: 825 Busia District

Quarter 2

SECTION B : Summary by Department

In terms of revenue, the Department budgeted for Ugx.252,615,500 for second quarter and Ugx. 1,010,462,000 (Ugx. 1,017,462,000 revised) for entire FY2024/2025 and was able to realize Ugx. 221,144,000 making it 88% of the quarterly budget and 43% of the annual one. The second quarter release was below the target due to no release received under Local Revenue –Development as per quarter under review. However other sources of revenue performed above the target because of Government policy to release 33% for Q1, Q2 & Q3 each of Development grants respectively i.e 33% of DDEG-EU was received as expected which facilitated PAC & District service commission activities in time.

In terms of expenditure, Ugx. 171,160,000 was spent making it 68% of the quarterly budget and 32% of the annual one. Wage performed at 36%, non-wage at 34% while Development at 20% of the approved budget realized. The total absorption rate stood at 74% i.e 74% of the release was spent for the approved Budget.

Reasons for unspent balances on the bank account

The remaining wage on account was to cater for recruitment of procurement officer which is at District service commission level and one assistant Records officer who was under District service commission transferred services to Masafu Hospital.

For Non-wage funds remaining on account was to cater for payment of service providers of which process paying them crossed to third quarter of FY2024/25.

Highlights of physical performance by end of the quarter

- (1).New DPAC members appointed inducted from 28/11/24 to 29/11/24.
- (2). Busia District internal report covering 10 secondary schools reviewed of Buhobe S.S, Buwembe S.S, Riverside S.S, Bukalikha S.S, Buhehe S.S, Masaba S.S, Majanji S.S, Lunyo Hill S.S, Lumino polytechnic, Lumino High sch, and Busime S.S from 16th-19th/12/24.
- (3).1 Council sittings held dated on 19/12/24
- (4). 2 DEC meetings held dated on 14/11/24 and 12/12/24
- (5). 1 Business committee sittings held dated on 10/12/24.
- (6). 6 Departmental Staff, District Chairperson, DEC secretaries& sub-county chairpersons, DSC Chairperson paid salaries for 3 months (October-December,2024).
- (7). 5 DCC meetings held dated on 1/10/24, 17/10/24,8/11/24,19/11/24 and 25/11/24.
- (8). Quarter 2 sets minutes of District contracts committee meetings prepared dated on 1/10/24, 17/10/24,8/11/24, 19/11/24 and 26/11/24.
- (9). 4 DSC meetings held on 7/10/24, 24/10/24, 25/11/24 and 9/12/24.

VOTE: 825 Busia District

Quarter 2

SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,835,641	1,835,641	917,820	50%	458,910
District Unconditional Grant Wage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	418,441	418,441	209,220	50%	104,610
Programme Conditional Grant - Wage Recurrent	1,417,200	1,417,200	708,600	50%	354,300
Development Revenues	816,662	1,329,815	804,087	98%	608,233
Locally Raised Revenues	224,414	293,509	33,641	15%	18,537
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Development	542,248	986,306	770,445	142%	589,696
Total Revenues Shares	2,652,303	3,165,455	1,721,907	65%	1,067,143
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,417,200	1,417,200	631,112	45%	340,836
Non Wage	418,441	418,441	187,305	45%	119,481
Development Expenditure					
Domestic Development	816,662	1,329,815	41,116	5%	23,418
External Financing	0	0	0	0%	0
Total Expenditure	2,652,303	3,165,455	859,533	32%	483,735
C: Unspent Balances					
Recurrent Balances					
Wage			99,403		
Non Wage			77,488		
Development Balances					
Domestic Development			21,915		
External Financing			762,971		
Domestic Development			762,971		
External Financing			0		
Total Unspent			862,374		

Summary of Department Revenues and Expenditure by Source

VOTE: 825 Busia DistrictQuarter 2

SECTION B : Summary by Department

In terms of revenue, the Department budgeted for Ugx. 663,075,750 for second quarter and Ugx. 2,652,303,000(Ugx. 3,165,455,000 revised) for entire FY2024/2025 and was able to realize Ugx.1,067,143,000 Making it 161% of the quarterly budget and 65% of the annual one. The second quarter release was above target because of Government policy of releasing 33% for Q1,Q2 and Q3 of Programme conditional Grant-Development under Micro scale irrigation except there was no funds under other transfers from central Government released.

In terms of expenditure, Ugx. 488,173,000 was spent making it 74% of the quarterly budget and 33% of the annual one. Wage performed at 45%, non-wage at 45% while Development at 5% of the approved budget realized. The total absorption rate stood at 50% i.e 50% of the release was spent of the annual One.

Reasons for unspent balances on the bank account

The unspent funds under development were generally for procurements and installations of micro scale equipment. However the procurement process had not yet been concluded by the end of the second quarter. For wage funds unspent still on account was meant for recruitment of senior Agriculture Engineer which was submitted to Ministry of public service for clearance.

Highlights of physical performance by end of the quarter

1. Seasonal data on Acreage, numbers, production, productivity, value addition and marketing along the value chain collected analyzed and shared half yearly
2. 4 quarterly reports disseminated from the sectors of crop, Livestock, Fisheries, and Micro scale irrigation
3. One quarterly report generated and shared detailing certified products
4. 42 farm visits and expression of interests carried out involving micro scale irrigation.
- 5.. 6500 farmers were trained in the different husbandry practices of whom 3400 were female.
6. Three District priority commodities namely coffee, pig farming, poultry and fish farming were prioritised along the value chains. Cocoa has been identified as a key cash crop to address poverty in the District.
7. Four sectoral pest and disease surveillance reports were prepared and disseminated by Veterinary, Crop, Fisheries and Entomology sectors.

VOTE: 825 Busia District

Quarter 2

SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,765,761	8,998,805	4,483,293	51%	2,299,707
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	2,500	2,500	1,200	48%	400
Other Transfers from Central Government	32,119	32,119	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,813,890	1,813,890	906,945	50%	453,473
Programme Conditional Grant - Wage Recurrent	6,917,252	7,150,295	3,575,148	52%	1,845,835
Development Revenues	1,455,612	1,494,172	461,949	32%	325,209
External Financing	1,045,394	1,045,394	149,910	14%	149,910
Programme Conditional Grant - Development	410,218	448,778	312,039	76%	175,299
Total Revenues Shares	10,221,373	10,492,976	4,945,242	48%	2,624,917
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,917,252	7,150,295	3,266,545	47%	1,663,275
Non Wage	1,848,509	1,848,509	898,693	49%	460,038
Development Expenditure					
Domestic Development	410,218	448,778	0	0%	0
External Financing	1,045,394	1,045,394	24844.7	2%	24,845
Total Expenditure	10,221,373	10,492,976	4,190,083	41%	2,148,157
C: Unspent Balances					
Recurrent Balances			318,055		
Wage			308,603		
Non Wage			9,452		
Development Balances			437,104		
Domestic Development			312,039		
External Financing			125,065		
Total Unspent			755,159		

Summary of Department Revenues and Expenditure by Source

VOTE: 825 Busia District

Quarter 2

SECTION B : Summary by Department

In terms of revenue, the Department budgeted for Ugx.2,555,343,250 for Q2 and Ugx. 10,221,373,000 for entire FY2024/25(Ugx.10,492,976,000 Revised) and was able to realize Ugx. 2,624,917,000 making it 103% of the quarterly budget and 48% of the annual one. The Q2 release was above target because of Government policy to release 33% each for Q1, Q2 & Q3 of development grants i.e 33% of Programme Development Grant(PHC-Dev't) & Ugift funds were also released as expected to support monitoring of Health activities, payment of staff salaries, etc. Q2 PHC-Non-wage& RBF funds totaling to Ugx. 199,799,295 were transferred to all HC III's & II's and Ugx. 233,668,582 transferred to Dabani & Masafu General Hospitals. In terms of expenditure, Ugx. 2,149,222,000 was spent making it 84% of the quarterly budget and 41% of the annual one. Wage performed at 47% while non-wage at 49% of the approved budget realized. The total absorption rate stood at 85% i.e 85% of the release was spent of the annual One.

Reasons for unspent balances on the bank account

The remaining funds on account was to cater for recruitment of Enrolled Nurses, Hospital Administrator, Lab Technicians and Midwives which was still at level District service commission.

And funds Under Development were meant for payment of contractors when secured for completion of construction of Maternity ward at Buteba HC III-Phase IV and for procurement and supply of assorted medical equipment's for Majanji and Buwembe HCIII's which still at level PDU while for non-wage was meant to pay service providers which crossed to quarter 3.

Highlights of physical performance by end of the quarter

- (1).4,358 inpatients treated in the LLG health facilities(HCIII&HCII's).
- (2). 69,226 outpatients in the LLG Health facilities (HCIII& HCII) treated.
- (3). 3,269 deliveries conducted in the LLG health facilities (HC IV, HCIII & HCII's).
- (4). 872 deliveries conducted at Masafu General & private Dabani hospitals.
- (5). 24,553 diagnosing &treating outpatients visited Masafu General & Dabani hospitals.
- (6). 2,831 inpatients diagnosed and treated visited Masafu general& Dabani hospitals.
- (7). Quarter 2 for FY2024/25 PHC-non wage transferred to Masafu & Dabani Hospitals as planned.
- (8). 278 Health workers paid salaries for 3 months (October-December,2024).
- (9). Health department PBS Quarter 1 report FY2024/25 prepared & submitted to Ministry of Health.
- (10). Quarter 2 FY2024/25 monitoring report prepared & shared after All LL Health facilities(HC II- HC IIs) & General hospital were monitored and supervised.
- (11). 69,000 children below five years fully immunized against the 12 killer disease

VOTE: 825 Busia District

Quarter 2

SECTION B : Summary by Department**Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	23,506,608	23,918,182	11,188,369	48%	4,927,476
District Unconditional Grant Wage	63,840	63,840	31,920	50%	15,960
Locally Raised Revenues	4,000	4,000	4,000	100%	4,000
Other Transfers from Central Government	40,000	40,000	37,760	94%	37,760
Programme Conditional Grant - Non Wage Recurrent	4,742,892	4,742,892	1,580,964	33%	0
Programme Conditional Grant - Wage Recurrent	18,655,875	19,067,450	9,533,725	51%	4,869,756
Development Revenues	389,963	389,963	259,975	67%	129,988
Programme Conditional Grant - Development	389,963	389,963	259,975	67%	129,988
Total Revenues Shares	23,896,570	24,308,145	11,448,344	48%	5,057,464
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	18,719,715	19,131,290	8,397,684	45%	4,351,090
Non Wage	4,786,892	4,786,892	1,401,578	29%	57,495
Development Expenditure					
Domestic Development	389,963	389,963	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	23,896,570	24,308,145	9,799,262	41%	4,408,585
C: Unspent Balances					
Recurrent Balances					
Wage			1,389,107		
Non Wage			1,167,961		
Development Balances					
Domestic Development			259,975		
External Financing			259,975		
Total Unspent			1,649,082		

Summary of Department Revenues and Expenditure by Source

VOTE: 825 Busia DistrictQuarter 2

SECTION B : Summary by Department

In terms of revenue, the Department budgeted for Ugx.5, 974,142,500 for second quarter and Ugx. 23,896,570,000 for entire FY2024/2025 (Ugx. 24,308,145,000-Revised) and was able to realize Ugx.5,057,464,000 Making it 85% of the quarterly budget and 48% of the annual one. The second quarter release was below the target because of Government policy of not releasing Programme conditional- Non wage recurrent in quarter 2 as planned. In terms of expenditure, Ugx. 4,414,769,000 was spent making it 74% of the quarterly budget and 41% of the annual one. Wage performed at 45% while non-wage at 29% of the approved budget realized. The total absorption rate stood at 86% i.e 86% of the release was spent of the annual One.

Reasons for unspent balances on the bank account

The remaining funds on account under wage was meant to cater for recruitment of Education assistants and senior Education assistants on replacement basis of which positions had been submitted to District service commission for consideration.

Under Development was meant to cater for Renovation and Construction of Classroom blocks at Bulondani, Bubwibo, Mukangu and Busamba whose contracts has been awarded awaiting payment.

While on the Non-wage Quarter 1-UPE funds were meant to be transferred to Alupe primary school which is still being relocated to another place as a result of Gold mining activities making the learning environment not conducive and as result Pupils had to go to other Schools.

Highlights of physical performance by end of the quarter

1. Staff salaries of Primary-1298, secondary-335, tertiary -63 and Department paid for 3 months from October to December
2. School Inspection and monitoring was carried out
3. Education offices maintained clean during the Quarter
4. Monitoring of construction of 2 classroom blocks at Bubwibo, mukangu, Bulondani and Busamba PS classroom renovation at Bunyadeti, Budecho and Butangasi PS

VOTE: 825 Busia District

Quarter 2

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,347,102	1,347,102	646,870	48%	320,255
District Unconditional Grant Non-Wage	21,542	21,542	10,771	50%	5,386
District Unconditional Grant Wage	204,917	204,917	102,459	50%	51,229
Locally Raised Revenues	14,000	14,000	0	0%	0
Other Transfers from Central Government	106,642	106,642	33,640	32%	13,640
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	540,902	540,902	215,146	40%	106,418
District Discretionary Equalisation Development Grant	326,183	326,183	215,146	66%	106,418
Locally Raised Revenues	174,719	174,719	0	0%	0
Other Transfers from Central Government	40,000	40,000	0	0%	0
Total Revenues Shares	1,888,004	1,888,004	862,015	46%	426,673
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	204,917	204,917	100,384	49%	55,264
Non Wage	1,142,184	1,142,184	267,161	23%	185,965
Development Expenditure					
Domestic Development	540,902	540,902	1,333	0%	1,333
External Financing	0	0	0	0%	0
Total Expenditure	1,888,004	1,888,004	368,878	20%	242,562
C: Unspent Balances					
Recurrent Balances			279,325		
Wage			2,075		
Non Wage			277,250		
Development Balances			213,812		
Domestic Development			213,812		
External Financing			0		
Total Unspent			493,137		

Summary of Department Revenues and Expenditure by Source

VOTE: 825 Busia DistrictQuarter 2

SECTION B : Summary by Department

In terms of revenue, the Department budgeted for Ugx.472,001,000 for second quarter and Ugx. 1,888,004,000 for entire FY2024/2025 and was able to realize Ugx. 426,673,000 making it 90% of the quarterly budget and 46% of the annual one. The Q2 release was below target because no Local Revenue-development and Recurrent and only 13% of the quarterly budget under other transfers from central government -Oil Seed was released instead of 25% planned in second quarter. In terms of expenditure, Ugx. 242,562,000 was spent making it 51% of the quarterly budget and 20% of the annual one. Wage performed at 49 % (Ugx. 100,384,000) while non-wage at 23% (Ugx. 267,161,000) of the approved budget realized. The total absorption rate stood at 43% i.e 43% of the release was spent of the annual one.

Reasons for unspent balances on the bank account

- (1) Under Development, the award of contracts was completed in October and consequently the projects were launched however the contractors have not reached a level of payment and this will be done in Quarter three.
- (2) Under Non wage, the road equipment had broken down, and now repairs have been done.

Highlights of physical performance by end of the quarter

- (1) Periodic maintenance done on 9.7 km of District roads as follows: 2.8km of Busia-Mayombe-Buwumba road and 6.9km of Kateki C-Rarak-Angorom-Tiira p/s road.
- (2) Routine mechanized maintenance done of 17.7 km of District roads as follows: 5km of Buhobe-Buhauli-Buwembe Road, 4km of Bulumbi-sauriyako road, 3.7km of Mbehenyi HC II-Busulubi-Bukobe road and 5km of Sidimbire-Nagayaza-Mumutumba road.
- (3) District Engineers Office facilitated and Functional
- (4) Electricity and Water bills paid for Quarter two (From October, November and December)
- (5) District road equipment repaired, serviced and functional.
- (6) Salary paid to Staff for Quarter two (From October, November and December)

VOTE: 825 Busia District

Quarter 2

SECTION B : Summary by Department**Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	118,356	118,356	58,178	49%	29,089
District Unconditional Grant Wage	29,000	29,000	14,500	50%	7,250
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	87,356	87,356	43,678	50%	21,839
Development Revenues	704,083	757,702	523,008	74%	288,314
Programme Conditional Grant - Development	689,268	742,887	513,131	74%	283,375
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
Total Revenues Shares	822,439	876,058	581,186	71%	317,403
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,000	29,000	14,108	49%	7,331
Non Wage	89,356	89,356	26,123	29%	15,447
Development Expenditure					
Domestic Development	704,083	757,702	20,970	3%	13,737
External Financing	0	0	0	0%	0
Total Expenditure	822,439	876,058	61,200	7%	36,515
C: Unspent Balances					
Recurrent Balances			17,948		
Wage			392		
Non Wage			17,555		
Development Balances			502,038		
Domestic Development			502,038		
External Financing			0		
Total Unspent			519,986		

Summary of Department Revenues and Expenditure by Source

VOTE: 825 Busia DistrictQuarter 2

SECTION B : Summary by Department

In terms of revenue the Sector budgeted for Ugx 29,589,000 for the second quarter for Wage and non wage and ugx 176,020,750 for the Development Grant and realized 7,250,000/= and 21,839,108/= for Wage and Non Wage respectively making it 25% of the Quarterly Budget and realized 288,313,537/= for Development making 64% of the quarterly Development Budget, which is a Government policy to release 33% of the Development Grant and a supplementary Budget from the Ministry of Finance Planning and Economic Development and in regard to expenditure Ugx 7,331,000/= and Ugx 15,961,505/= on Wage and Non wage Respectively and Ugx 15,802,100 on Development making it 8% of the Budget.

Reasons for unspent balances on the bank account

The unspent balances are because the Capital projects hadnt yet commenced but the procurement processes for all the contracts for Capital projects have been signed and some works have commenced like siting of Deep boreholes which is expected to intensify in Quarter three.

Highlights of physical performance by end of the quarter

Paid Staff Salaries for the months of October, November and December, Held one quarterly meeting for the District Water and Sanitation Coordination Committee, Held one Extension Staff Meeting, Sensitising of 14 Water User Committees ongoing, Retraining of 15 Water User Committees ongoing, Water qualityb analysis ongoing, Monitored Water and Sanitation Projects

VOTE: 825 Busia District

Quarter 2

SECTION B : Summary by Department**Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	267,865	267,865	131,058	49%	65,829
District Unconditional Grant Non-Wage	13,759	13,759	6,880	50%	3,440
District Unconditional Grant Wage	204,000	204,000	102,000	50%	51,000
Locally Raised Revenues	7,750	7,750	1,000	13%	800
Programme Conditional Grant - Non Wage Recurrent	42,356	42,356	21,178	50%	10,589
Development Revenues	0	0	0	0%	0
Total Revenues Shares	267,865	267,865	131,058	49%	65,829
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	204,000	204,000	101,918	50%	51,240
Non Wage	63,865	63,865	17,954	28%	11,527
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	267,865	267,865	119,873	45%	62,767
C: Unspent Balances					
Recurrent Balances			11,185		
Wage			82		
Non Wage			11,103		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,185		

Summary of Department Revenues and Expenditure by Source

In terms of revenue, the Department budgeted for Ugx.66,966,250 for second quarter and Ugx. 267,865,000 for entire FY2024/25 and was able to realize Ugx. 65,829,000 making it 98% of the quarterly budget and 49% of the annual one. The Quarter 2 release was below target because only 10% of Local revenue was released instead of 25% planned of Q2 to help facilitate site inspections for development controls, Environmental compliance monitoring conducted & climate disasters in the district documented e.tc. In terms of expenditure, Ugx. 62,767,000 was spent making it 94% of the quarterly budget and 45% of the annual one. Wage performed at 50 % (Ugx. 101,918,000) while non-wage at 28% (Ugx. 17,954,000) of the approved budget realized. The total absorption rate stood at 91% i.e 91% of the release was spent of the annual one.

VOTE: 825 Busia DistrictQuarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The remaining funds on the account under non-wage was meant to cater for payment of service providers of which the payment process crossed to third quarter

Highlights of physical performance by end of the quarter

1. Six Departmental Staff (1 female and 5 male) paid salaries for three months; October, November and December
2. Welfare for support staff facilitated.
3. Quarter two Office stationery supplied
4. Office running and cleaning for Q2 facilitated
5. Conducted 4 motorized patrols along all roads leading to Busia Municipality
6. Conducted tree nursery management; purchased assorted tree seeds from Namanve tree seed center 7. Tree seedling beneficiaries identified.
8. Conducted monitoring of tree woodlots in sub counties district wide
9. Environmental Compliance monitoring of 15 facilities conducted
10. Trained Busime Sub county wetland riparian communities on wetland conservation and wise use
11. Conducted nine site inspections for development control
12. Registered sixty eight (68) land applications for approval by land board
13. Conducted arbitration of five (5) land matters

VOTE: 825 Busia District

Quarter 2

SECTION B : Summary by Department*Department: Community Based Services***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	234,358	234,358	105,227	45%	54,063
District Unconditional Grant Non-Wage	5,000	5,000	2,500	50%	1,250
District Unconditional Grant Wage	140,430	140,430	70,215	50%	35,108
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	24,700	24,700	2,899	12%	2,899
Programme Conditional Grant - Non Wage Recurrent	59,228	59,228	29,614	50%	14,807
Development Revenues	0	0	0	0%	0
Total Revenues Shares	234,358	234,358	105,227	45%	54,063
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	140,430	140,430	68,422	49%	35,162
Non Wage	93,928	93,928	32,595	35%	19,278
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	234,358	234,358	101,017	43%	54,440
C: Unspent Balances					
Recurrent Balances					
Wage			4,211		
Non Wage			1,793		
			2,417		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			4,211		

Summary of Department Revenues and Expenditure by Source

VOTE: 825 Busia District

Quarter 2

SECTION B : Summary by Department

In terms of revenue, the Department budgeted for Ugx.58,589,500 for second quarter and Ugx. 234,358,000 for entire FY2024/2025 and was able to realize Ugx.54,063,000 Making it 92% of the quarterly budget and 45% of the annual one. The second quarter release was below target because there was no Local revenue and only 47% of your quarterly budget under other transfers from Government was released than what was planned.

In terms of expenditure, Ugx. 54,440,000 was the amount spent making it 93% of the quarterly budget and 43% of the annual one. Wage performed at 49% while non-wage at 35% of the approved budget realized. The total absorption rate stood at 96% i.e 96% of the release was spent of the annual One.

Reasons for unspent balances on the bank account

The remaining balance on account under wage was meant to cater for annual salary increments which still being processed while Non-wage remaining not spent was meant to cater for group formation

YLP and UWEP Programme which was being processed and crossed to third quarter.

Highlights of physical performance by end of the quarter

- (1)Salaries for departmental staff paid for 3 months(October-December,2024)
- (2)Gender mainstreaming in sector plans conducted.
- (3)Labour related issues handled in wagagai mining company.
- (4) Disabilty quarterly meeting conducted.
- (5) Older persons meeting held.
- (6)FAL activities monitored at LLG,S in Buteba sub-county.
- (7)Persons with disabilities selected and verified District wide to benefit from special grant.
- (8)Youth activities monitored, meeting held.
- (9) Women activities in monitored on 25/7/2024.
- (10) Women activities at High local Government and in 18 LLG strengthened.
- (11)DTPC Approval meetings conducted for UWEP and YLP.
- (12)DEC meetings conducted at District level.
- (13) Joint District Level monitoring and Technical supervision(follow up recovery of UWEP and YLP funds)Submission of workplans and reports to MGLSD.
- (14)9 juveniles, (6 male 3 female) committed to high court.
- (15) 3 resettlements done 1 in bustema, 2 in lunyo.
- (16) 63 cases handled at DAC SAUTI 116
- (

VOTE: 825 Busia District

Quarter 2

SECTION B : Summary by Department**Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	140,563	140,563	68,869	49%	34,935
District Unconditional Grant Non-Wage	54,938	54,938	27,469	50%	13,735
District Unconditional Grant Wage	80,000	80,000	40,000	50%	20,000
Locally Raised Revenues	5,625	5,625	1,400	25%	1,200
Development Revenues	27,000	27,000	18,000	67%	9,000
District Discretionary Equalisation Development Grant	27,000	27,000	18,000	67%	9,000
Total Revenues Shares	167,563	167,563	86,869	52%	43,935
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	80,000	80,000	24,904	31%	15,045
Non Wage	60,563	60,563	25,867	43%	13,569
Development Expenditure					
Domestic Development	27,000	27,000	11,995	44%	9,941
External Financing	0	0	0	0%	0
Total Expenditure	167,563	167,563	62,765	37%	38,554
C: Unspent Balances					
Recurrent Balances			18,099		
Wage			15,096		
Non Wage			3,002		
Development Balances			6,005		
Domestic Development			6,005		
External Financing			0		
Total Unspent			24,104		

Summary of Department Revenues and Expenditure by Source

In terms of revenue, the Department budgeted for Ugx.41,890,000 for second quarter and Ugx. 167,563,000 for entire FY2024/2025 and was able to realize Ugx. 43,935,000 making it 105% of the quarterly budget and 52% of the annual one. The second quarter release was above the target because of Government policy to release 33% of DDEG Development grant for Q1, Q2 and Q3 respectively i.e 33% DDEG funds was released as expected to support planning, Assessment of 18 LLGs, data collection and monitoring of government programmes and projects.

In terms of expenditure, Ugx. 39,554,000 was spent making it 94% of the quarterly budget and 38% of the annual one. Wage performed at 41%, non-wage at 44% while Development grant performed at 44% of the approved budget realized. The total absorption rate stood at 73% i.e 73% of the release was spent cumulatively.

VOTE: 825 Busia DistrictQuarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The remaining funds on account as wage was to cater for recruitment of planner and salary annual increments. The Development funds on account were also to cater for procurement of a laptop for Senior Planner and Printer for planning Department which crossed to third quarter because funds available were not enough to procure the items as planned.

Highlights of physical performance by end of the quarter

- (1).5 departmental staff paid salaries for 3 months (Oct-Dec,2024)
- (2).BFP FY2025/2026 was prepared &submitted on 26/11/24 in hard copy to MoFPED.
- (3).Quarter 1 PBS report FY2024/25 in soft copy submitted to MoFPED on 28/10/24
- (5).Busia District Statistical Abstract FY2023/24 prepared and dis-aggregated by gender
- (6).DDEG Q1 report FY2024/25 prepared and submitted to MoLG on 5/11/24.
- (7).2 minutes sets of TPC meetings produced dated on 23/10/24 &27/11/2024
- (8)Technical support to MoFPED on reporting and planning done on 23-25/10/2024.
- (9). NPHC dissemination of final results report on 3/10/24.
- (10).DDEG funded projects of construction of Tiira T/C and Masafu sub-county administration blocks launched on 8th& 15th/ 11/24.
- (11).PIP Implementation follow up done in Masinya S/C, Masafu T/C, Bulumbi S/C and Namugondi T/C on 3/12/24, 4/12/24, 5/12/24& 6/12/24.
- (12).Field and Desk assessment of projects and progrmmes done form 11th- 13th/11/2024

VOTE: 825 Busia District

Quarter 2

SECTION B : Summary by Department*Department: Internal Audit***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	47,480	47,480	21,840	46%	11,220
District Unconditional Grant Non-Wage	13,580	13,580	6,790	50%	3,395
District Unconditional Grant Wage	28,900	28,900	14,450	50%	7,225
Locally Raised Revenues	5,000	5,000	600	12%	600
Development Revenues	0	0	0	0%	0
Total Revenues Shares	47,480	47,480	21,840	46%	11,220
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,900	28,900	9,141	32%	4,624
Non Wage	18,580	18,580	7,290	39%	4,410
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	47,480	47,480	16,431	35%	9,034
C: Unspent Balances					
Recurrent Balances			5,409		
Wage			5,309		
Non Wage			100		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,409		

Summary of Department Revenues and Expenditure by Source

In terms of revenue, the Department budgeted for Ugx.11,870,000 for second quarter and Ugx. 47,480,000 for entire FY2024/2025 and was able to realize Ugx. 11,220,000 making it 95% of the quarterly budget and 46% of the annual one. The second quarter release was below target because of only Ugx. 600,000 of Local revenue funds which was released than planned in the quarter to ensure facilitation of the routine Audits in all lower local Health facilities and HLG department's expenditure to ensure value for money is achieved and preparation of quarter 1 report FY 2024/2025.

In terms of expenditure, Ugx. 9,034,000 was spent making it 76% of the quarterly budget and 35% of the annual one. Wage performed at 32 % (Ugx. 9,141,000) while non-wage at 39% (Ugx. 7,290,000) of the approved budget realized. The total absorption rate stood at 75% i.e 75% of the release was spent of the annual one.

VOTE: 825 Busia DistrictQuarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The remaining wage was meant to cater for recruitment of Internal Auditor which is at the District service commission level for recruitment after clearance from Ministry Public service while funds under Non-wage was meant to cater for payment of service provider of which payment process crossed to third Quarter.

Highlights of physical performance by end of the quarter

- (1). Quarter 1 internal Audit report FY2024/25 prepared and submitted to relevant offices.
- (2). Routine Audits done in various departments of Technical services, Health, Education, production, Administration, finance , planning statutory bodies, Natural resources and Masafu Hospital to ensure Value for money is achieved.
- (3). Annual subscription membership fee to ICPAU paid.
- (4). 1 Departmental staff paid salary for 3 months (October-December,2024)

VOTE: 825 Busia District

Quarter 2

SECTION B : Summary by Department**Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	36,992	36,992	17,746	48%	8,873
District Unconditional Grant Wage	17,373	17,373	8,686	50%	4,343
Locally Raised Revenues	1,500	1,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	18,119	18,119	9,060	50%	4,530
Development Revenues	6,477	6,477	4,318	67%	2,159
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
Total Revenues Shares	43,470	43,470	22,064	51%	11,032
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	17,373	17,373	4,539	26%	1,911
Non Wage	19,619	19,619	8,899	45%	5,421
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	43,470	43,470	13,439	31%	7,331
C: Unspent Balances					
Recurrent Balances			4,308		
Wage			4,147		
Non Wage			161		
Development Balances			4,318		
Domestic Development			4,318		
External Financing			0		
Total Unspent			8,626		

Summary of Department Revenues and Expenditure by Source

In terms of revenue, the Department budgeted for Ugx.10,867,500 for Q2 and Ugx. 43,470,000 for entire FY2024/2025 and was able to realize Ugx. 11,032,000 making it 102% of the quarterly budget and 51% of the annual one. The Q2 release was above target because of Government policy to release of 33% for Q1,Q2 and Q3 each of Development grant i.e 33% Programme conditional Development was released as expected to ensure that data on business licensing was collected& profiled tourism sites at Budimo and Busitema forest, among others. In terms of expenditure, Ugx. 7,362,000 was spent making it 68% of the quarterly budget and 31% of the annual one. Wage performed at 26% while non-wage at 45% of the approved budget realized. The total absorption rate stood at 61% i.e 61% of the release was spent of the annual one.

VOTE: 825 Busia DistrictQuarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The remaining funds under wage on account was to cater for recruitment of Commercial officer and Assistant commercial Officer which is still at level of District service commission to be filled and also funds are meant for annual salary increments. while funds under Development were meant to cater for procurement and supply of office furniture, office printer and computer of which funds available on account still not enough to carry out the process awaiting for funds to be released by third quarter.

Highlights of physical performance by end of the quarter

- (1) 20 Emyooga and 2 traditional cooperative societies supervised and audited
- (2) Data on industrial establishments collected.
- (3) prepared, appraised and linked 5 SACCOs for registration
- (4) Data collected on 03 micro , medium and small enterprises.
- (5) 08 accommodation facilities inspected mapped and profiled, 02 coordination visits made to UTB and ministry of tourism
- (6) 1 staff paid salaries for 3 months (October-December, 2024).
- (7) 03 Cooperative societies mobilized, trained and supported to register with registrar of cooperatives.

VOTE: 825 Busia District

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
263402 Transfer to Other Government Units		103,635	0
Total for Budget Output		103,635	0
	Wage	0	0
	Non-Wage	103,635	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221016 Systems Recurrent costs		12,964	3,240
Total for Budget Output		12,964	3,240
	Wage	0	0
	Non-Wage	12,964	3,240
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers

Mentorship and on-job training/workshops conducted NA

VOTE: 825 Busia District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,500	5,656
221003 Staff Training	10,000	2,810
Total for Budget Output	26,500	8,466
Wage	0	0
Non-Wage	0	0
GoU Dev	26,500	8,466
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304X The Public Service Pension Fund/ Scheme established and operationalized

Pension paid to pensioners for 3 months(October-December,2024)	442 Pension paid to pensioners for 3 months(Oct-December,2024)	Pensioners paid pension
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Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
273104 Pension	2,752,754	593,307
273105 Gratuity	1,704,189	487,596
352880 Salary Arrears Budgeting	87,750	0
Total for Budget Output	4,544,693	1,080,903
Wage	0	0
Non-Wage	4,544,693	1,080,903
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Facilitation for Training committee and Reward and Sanction committee	Reward and Sanction committee carried out in the quarter on 17/Dec/2024	None
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Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	4,000	990
Total for Budget Output	8,000	990
Wage	0	0
Non-Wage	8,000	990
GoU Dev	0	0
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 390017 Public Service Performance management

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

93 Departmental staff paid salaries for 12 months 95 staff paid Salaries for 3 months(October-December,2024) None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	565,508	130,731
Total for Budget Output	565,508	130,731
Wage	565,508	130,731
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

No activity carried out

No funds availed

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

Item	Approved Budget	Spent
227001 Travel inland	1,756	0
Total for Budget Output	1,756	0
Wage	0	0
Non-Wage	1,756	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

NA

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

Item	Approved Budget	Spent
223001 Property Management Expenses	5,000	1,250
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Budget Output	6,000	1,250

VOTE: 825 Busia District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	6,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

3 Monthly procurement & disposal reports produced and shared	1. 3 Monthly procurement reports prepared and submitted to PPDA on 14/11/2024, 18/11/2024 and 14/12/2024. 2. Contract committee for approval of shortlist for prequalification and evaluation reports. Contracts awarded.	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	17,600	0	
221008 Information and Communication Technology Supplies.	5,750	100	
221011 Printing, Stationery, Photocopying and Binding	3,050	875	
223001 Property Management Expenses	400	100	
227001 Travel inland	2,000	600	
Total for Budget Output	28,800	1,675	
	Wage	0	
	Non-Wage	1,675	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Main Registry properly managed and staff equipped with skills	5 LLGs sensitized on records management in Masaba s/c , Majanji s/c, Lumino s/c, Masafu s/c and Dabani s/c.	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
222002 Postage and Courier	1,000	0	
227001 Travel inland	1,960	490	
Total for Budget Output	4,960	490	
	Wage	0	
	Non-Wage	490	
	GoU Dev	0	
	Ext Finance	0	

VOTE: 825 Busia District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000011 Communication and Public Relations**PIAP Output: 16060509X Public Relations Managed**

Collection and Dissemination of information, Radio talk show then office operation costs	(1).Collection and Dissemination of information, (2) 1 Radio talk show done on gender issues on Radio Jogo. (3).Office operations functional (4) Internet subscribed for in qtr 2	None
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,400	600
221007 Books, Periodicals & Newspapers	528	132
221011 Printing, Stationery, Photocopying and Binding	800	200
221012 Small Office Equipment	500	125
221016 Systems Recurrent costs	12,100	500
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	2,000	500
Total for Budget Output	20,328	2,557
Wage	0	0
Non-Wage	20,328	2,557
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502X Administrative support services enhanced**

Quarter 2 Unconditional grant Non-wage, Local Revenue and DDEG transferred to 18 Lower Local Governments.	NA
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	2,717,082	390,207
Total for Budget Output	2,717,082	390,207
Wage	0	0
Non-Wage	947,750	282,399
GoU Dev	1,769,331	107,808
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services**

VOTE: 825 Busia District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040309X Strategy for NDP III implementation coordination developed.		
NA		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,169
221005 Official Ceremonies and State Functions	6,000	2,000
221007 Books, Periodicals & Newspapers	2,880	0
221008 Information and Communication Technology Supplies.	2,000	250
221009 Welfare and Entertainment	13,880	5,650
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221017 Membership dues and Subscription fees.	2,100	0
221020 Litigation and related expenses	26,000	5,880
222001 Information and Communication Technology Services.	10,000	500
223001 Property Management Expenses	1,000	250
223004 Guard and Security services	8,000	890
227001 Travel inland	25,000	2,991
227004 Fuel, Lubricants and Oils	19,795	6,934
228002 Maintenance-Transport Equipment	14,000	0
273102 Incapacity, death benefits and funeral expenses	8,000	0
Total for Budget Output	145,655	27,264
Wage	0	0
Non-Wage	145,655	27,264
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	39,000	9,629
Total for Budget Output	39,000	9,629
Wage	0	0
Non-Wage	39,000	9,629
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,224,882	1,657,402

VOTE: 825 Busia District

Quarter 2

Wage	565,508	130,731
Non-Wage	5,860,043	1,410,396
GoU Dev	1,799,331	116,274
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 2

Department: 020 Finance

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

NA

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

Item	Approved Budget	Spent
227001 Travel inland	350	0
Total for Budget Output	350	0
Wage	0	0
Non-Wage	350	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration

30 Staff salaries for finance staff paid for 12 months, Procurement of printer under DDEG done, political monitoring of finance activities by the finance committee of council done, Annual subscription of membership fee to ICPAU done, stores and offices	Staff salaries for 29 finance staff paid for 3 months , stores and offices cleaned, News papers for finance procured, accountabilities organized and attached, Ministries, departments and agencies consulted, quarterly IFMS recurrent expenses made	The available money to procure a printer is not enough on the account awaiting for Q3 release, Recruitment of CFO awaits clearance from Ministry of Public Service
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	220,000	46,737
221007 Books, Periodicals & Newspapers	1,152	288
221011 Printing, Stationery, Photocopying and Binding	1,600	0
221016 Systems Recurrent costs	30,000	10,000
221017 Membership dues and Subscription fees.	500	0
223001 Property Management Expenses	5,000	1,200
223005 Electricity	600	150
227001 Travel inland	23,498	8,959
312221 Light ICT hardware - Acquisition	2,000	0
Total for Budget Output	284,350	67,334

VOTE: 825 Busia District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	220,000 46,737
	Non-Wage	62,350 20,597
	GoU Dev	2,000 0
	Ext Finance	0 0

Budget Output: 560019 Data Management and Dissemination

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
312212 Light Vehicles - Acquisition	160,000	0	
Total for Budget Output	160,000	0	
	Wage	0	
	Non-Wage	0	
	GoU Dev	160,000	
	Ext Finance	0	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Budget conference for FY2025/2026 held on 11th/11/2024, NA
 Procurement of accountable stationery for LLGs, BFP for
 FY 2025/2026 Prepared and submitted to MOFPED on
 26/11/2024, quarterly spot checks and monitoring of LLGs
 done

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	16,000	7,515	
221011 Printing, Stationery, Photocopying and Binding	5,000	0	
227001 Travel inland	7,000	2,500	
228002 Maintenance-Transport Equipment	800	0	
Total for Budget Output	28,800	10,015	
	Wage	0	
	Non-Wage	28,800	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 000061 Management of Government Accounts

VOTE: 825 Busia District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government		
	Audit queries answered, Reconciliations made and shared, Financial reports prepared and shared, Lower Local Governments mentored, monitored and supported Advances retired from IFMS	None

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		10,000	2,505
	Total for Budget Output	10,000	2,505
	Wage	0	0
	Non-Wage	10,000	2,505
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	483,500	79,854
	Wage	220,000	46,737
	Non-Wage	101,500	33,117
	GoU Dev	162,000	0
	Ext Finance	0	0

VOTE: 825 Busia District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service

District service Commission computers functional and operational	District service Commission computers functional and operational	None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	27,775	1,784
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,020	6,619
221001 Advertising and Public Relations	3,100	683
221004 Recruitment Expenses	17,810	3,136
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	6,245	300
221011 Printing, Stationery, Photocopying and Binding	4,200	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	1,920	0
223001 Property Management Expenses	400	0
227001 Travel inland	10,752	3,910
227004 Fuel, Lubricants and Oils	3,011	0
Total for Budget Output	91,433	16,932
Wage	27,775	1,784
Non-Wage	38,406	3,976
GoU Dev	25,252	11,172
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
221012 Small Office Equipment	3,689	0

VOTE: 825 Busia District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	30,000	0
313235 Furniture and Fittings - Improvement	2,000	0
Total for Budget Output	39,689	0
Wage	0	0
Non-Wage	0	0
GoU Dev	39,689	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

1 Council Committee sittings held	1 Council sittings held dated on 19/12/2024 which approved Building committee and Valuation committee	None
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Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	75,077	12,044
211105 Ex-Gratia for Political leaders.	288,840	44,115
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,726	7,173
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	20,495	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	750
222001 Information and Communication Technology Services.	2,400	600
223001 Property Management Expenses	600	150
227001 Travel inland	50,612	8,175
227004 Fuel, Lubricants and Oils	6,500	1,125
228002 Maintenance-Transport Equipment	5,360	1,260
Total for Budget Output	510,611	77,891
Wage	75,077	12,044
Non-Wage	383,821	57,519
GoU Dev	51,712	8,329
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Quarter one sets minutes of District contracts committee meetings prepared dated on 26/7/2024, 23/8/2024 and 23/9/2024 and Monthly implementation reports FY2023/24 prepared and submitted to PPDA.	Quarter 2 sets minutes of District contracts committee meetings prepared dated on 1/10/2024, 17/10/2024,8/11/2024, 19/11/2024 and 26/11/2024.	None
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VOTE: 825 Busia District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,440	1,110
221011 Printing, Stationery, Photocopying and Binding	92	23
227001 Travel inland	680	170
Total for Budget Output	5,212	1,303
Wage	0	0
Non-Wage	5,212	1,303
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

NA

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	827	0
Total for Budget Output	827	0
Wage	0	0
Non-Wage	827	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

District Executive and Council operations supported District Executive and Council operations supported None

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	182,648	36,712
221007 Books, Periodicals & Newspapers	600	0
221008 Information and Communication Technology Supplies.	2,200	0
221009 Welfare and Entertainment	4,800	0
221011 Printing, Stationery, Photocopying and Binding	2,200	250
222001 Information and Communication Technology Services.	4,032	908
223001 Property Management Expenses	400	100
225204 Monitoring and Supervision of capital work	1,728	0
227001 Travel inland	5,560	0
227004 Fuel, Lubricants and Oils	58,000	16,200

VOTE: 825 Busia District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	262,168 54,170
	Wage	182,648 36,712
	Non-Wage	36,232 11,458
	GoU Dev	43,288 6,000
	Ext Finance	0 0

SubProgramme: 02 Security

Budget Output: 120007 Support Services

PIAP Output: 16060404X Law and policies developed and reviewed for effective governance and security

Quarterly District land board committee meetings held.	No meeting was held as planned	The funds were available on account but there was delay to process the funds which crossed to third quarter hence the meeting had been rescheduled to take place in January
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,760	1,270	
221009 Welfare and Entertainment	840	0	
221011 Printing, Stationery, Photocopying and Binding	543	135	
227001 Travel inland	800	0	
Total for Budget Output	7,943	1,405	
Wage	0	0	
Non-Wage	7,943	1,405	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments

4 Quarter 1 reports for FY2024/25 prepared one each for Finance, Planning administration and investment, works, Social services and production committees respectively.	4 Quarter 2 reports for FY2024/25 prepared one each for Finance, Planning administration and investment, works, Social services and production committees respectively.	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,800	6,450	
211107 Boards, Committees and Council Allowances	5,165	0	
221009 Welfare and Entertainment	9,800	0	
221011 Printing, Stationery, Photocopying and Binding	2,635	0	

VOTE: 825 Busia District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	15,000	5,700
Total for Budget Output	59,400	12,150
Wage	0	0
Non-Wage	49,400	12,150
GoU Dev	10,000	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	25,960	6,209	
221009 Welfare and Entertainment	4,300	800	
221011 Printing, Stationery, Photocopying and Binding	800	0	
222001 Information and Communication Technology Services.	320	0	
227001 Travel inland	1,540	0	
227004 Fuel, Lubricants and Oils	260	0	
Total for Budget Output	33,180	7,009	
Wage	0	0	
Non-Wage	13,180	1,608	
GoU Dev	20,000	5,401	
Ext Finance	0	0	
Total for Department	1,010,462	170,860	
Wage	285,500	50,540	
Non-Wage	535,022	89,419	
GoU Dev	189,941	30,902	
Ext Finance	0	0	

VOTE: 825 Busia District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	40,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,417,200	340,836
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	155,177	42,962
227004 Fuel, Lubricants and Oils	40,514	19,134
228002 Maintenance-Transport Equipment	50,902	7,516
Total for Budget Output	1,665,793	410,948
Wage	1,417,200	340,836
Non-Wage	248,593	70,111
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 825 Busia District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,407	0
Total for Budget Output	2,407	0
Wage	0	0
Non-Wage	2,407	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	27,006	8,970
Total for Budget Output	27,006	8,970
Wage	0	0
Non-Wage	27,006	8,970
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

VOTE: 825 Busia District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised		
	NA	
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
None	42 farm visits and expression of interests carried out	17 farm visits and expression of interests carried out

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	1,800	0	
221002 Workshops, Meetings and Seminars	80,337	15,816	
224003 Agricultural Supplies and Services	2,112	5,303	
225204 Monitoring and Supervision of capital work	10,756	0	
227001 Travel inland	5,598	0	
227004 Fuel, Lubricants and Oils	7,959	2,298	
312139 Other Structures - Acquisition	406,686	0	
312211 Heavy Vehicles - Acquisition	105,000	0	
312299 Other Machinery and Equipment- Acquisition	25,000	0	
Total for Budget Output	645,248	23,418	
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	645,248	23,418
	Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	74,400	24,900	
263402 Transfer to Other Government Units	62,035	15,500	
Total for Budget Output	136,435	40,400	
	Wage	0	0
	Non-Wage	136,435	40,400
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

VOTE: 825 Busia District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01030501X Certification permits for products and firms issued.

One quarterly report generated and shared detailing certified products	One quarterly report generated and shared detailing certified products	There was no variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

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

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	119,414	0
Total for Budget Output	119,414	0
Wage	0	0
Non-Wage	0	0
GoU Dev	119,414	0
Ext Finance	0	0
Total for Department	2,652,303	483,735
Wage	1,417,200	340,836
Non-Wage	418,441	119,481
GoU Dev	816,662	23,418
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

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

Budget Output: 120007 Support Services

PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

PIAP Output: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

6 sub-counties mapped for Biliharzia treatment (Lunyo, Busime, Masaba, Buhehe, Majanji and Lumino). NA

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

Item	Approved Budget	Spent
227001 Travel inland	32,119	0
Total for Budget Output	32,119	0
Wage	0	0
Non-Wage	32,119	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

69,000 children below five years fully immunized against the 12 killer diseases according to MoH UNEPI schedule. None

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

Item	Approved Budget	Spent
227001 Travel inland	1,045,394	24,845

VOTE: 825 Busia District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	1,045,394 24,845
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	1,045,394 24,845

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010508X Human resources recruited to fill vacant posts

NA

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

NA

PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

15000 deliveries conducted in the government health facilities 3,269 deliveries conducted in the Lower Local government health facilities(HC IV,HCIII & HCII's) None

PIAP Output: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	500	0
225204 Monitoring and Supervision of capital work	8,718	0
263308 Sector Conditional Grant (Non-Wage)	799,197	199,799
312121 Non-Residential Buildings - Acquisition	100,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	300,000	0
Total for Budget Output	1,208,415	199,799
Wage	0	0
Non-Wage	799,197	199,799
GoU Dev	409,218	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

Quarter 2 PHC-non wage transferred to Masafu and Dabani Hospitals as planned. Quarter 2 for FY2024/25 PHC-non wage transferred to Masafu and Dabani Hospitals as planned. None

VOTE: 825 Busia District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	934,674	233,669
Total for Budget Output	934,674	233,669
Wage	0	0
Non-Wage	934,674	233,669
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

278 Health workers paid salaries for 3 months(October-December,2024)	278 Health workers paid salaries for 3 months(October-December,2024)	The principal Medical officer-Masafu General Hospital was not paid salary for 3 months of October, November and December,2024 because he transferred service to Kasese District local Government as DHO now recruited in 3rd quarter.
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	6,917,252	1,663,275
221007 Books, Periodicals & Newspapers	528	132
221008 Information and Communication Technology Supplies.	1,720	430
221009 Welfare and Entertainment	2,800	1,400
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200
222001 Information and Communication Technology Services.	1,600	400
223001 Property Management Expenses	1,000	250
223005 Electricity	2,500	800
227001 Travel inland	32,807	11,236
227004 Fuel, Lubricants and Oils	11,609	3,762
228002 Maintenance-Transport Equipment	16,800	3,150
Total for Budget Output	6,991,016	1,686,035
Wage	6,917,252	1,663,275
Non-Wage	73,765	22,760

VOTE: 825 Busia District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

45 Health workers i.e Midwives, Nurses and clinical officers mentored and trained towards handling HIV/Aids cases in children and pregnant mothers visiting Health facilities. None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		8,754	3,810
	Total for Budget Output	8,754	3,810
	Wage	0	0
	Non-Wage	8,754	3,810
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	10,221,373	2,148,157
	Wage	6,917,252	1,663,275
	Non-Wage	1,848,509	460,038
	GoU Dev	410,218	0
	Ext Finance	1,045,394	24,845

VOTE: 825 Busia District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

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

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

Contract Award, Project administration and Management NA

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	167,916	0
Total for Budget Output	167,916	0
Wage	0	0
Non-Wage	0	0
GoU Dev	167,916	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

Staff salaries Paid to 1298 (702 Males, 596 Females) for 3 months of October to December) None

PIAP Output: 1205010401X Human resources recruited to fill vacant posts

Recruitment and salary payment for 5 Head teachers, 4 Deputy Headteachers, one senior Education Assistant and 28 Education Assistants Recruited 3 Head teachers, 8 Deputy Head teachers, 3 senior Education Assistant and 25 Education Assistants None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,340,596	2,235,699

VOTE: 825 Busia District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	9,340,596 2,235,699
	Wage	9,340,596 2,235,699
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,716,951	0	
	Total for Budget Output	1,716,951	0
	Wage	0	0
	Non-Wage	1,716,951	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Sensitization about HIV and AIDS to Stakeholders in the Education Sector of Busia District LG Stakeholders meeting was held with 117 HTs of Primary and 13 HTs of Secondary Schools None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	20,860	6,353	
	Total for Budget Output	20,860	6,353
	Wage	0	0
	Non-Wage	20,860	6,353
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management**

VOTE: 825 Busia District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

Procurement of Science KIT and ICT equipment for Sikuda NA
Seed Sec School

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

Item	Approved Budget	Spent
224008 Educational Materials and Services	56,047	0
312229 Other ICT Equipment - Acquisition	165,000	0
Total for Budget Output	221,047	0
Wage	0	0
Non-Wage	0	0
GoU Dev	221,047	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,662,644	0
Total for Budget Output	1,662,644	0
Wage	0	0
Non-Wage	1,662,644	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Payment of Salaries to Staff from October to December Payment of Salaries to 335 (198 Males & 137 Females) Staff None
for 3 months from October to December

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,059,212	1,827,358
Total for Budget Output	8,059,212	1,827,358
Wage	8,059,212	1,827,358
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,256,067	273,267
Total for Budget Output	1,256,067	273,267
Wage	1,256,067	273,267
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	287,800	0
Total for Budget Output	287,800	0
Wage	0	0
Non-Wage	287,800	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0

VOTE: 825 Busia District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	1,000 0
	Wage	0 0
	Non-Wage	1,000 0
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,000	0	
	Total for Budget Output	2,000	0
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010204X Basic Requirements and Minimum standards met by schools and training institutions

1. Inspection of Teaching and Learning in Schools	Quarterly inspection report submitted to council	Q2 has no facilitation
2. Monitoring of Schools		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	66,052	1,260	
	Total for Budget Output	66,052	1,260
	Wage	0	0
	Non-Wage	66,052	1,260
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions

NA	NA	None
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VOTE: 825 Busia District

Quarter 2

Department: 060 Education

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

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	1,000
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	3,000	0
223001 Property Management Expenses	3,000	0
225202 Environment Impact Assessment for Capital Works	5,852	0
225204 Monitoring and Supervision of capital work	31,408	1,288
227001 Travel inland	24,000	0
228004 Maintenance-Other Fixed Assets	818,500	7,815
Total for Budget Output	895,760	10,103
Wage	0	0
Non-Wage	895,760	10,103
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments**PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and**~~S2 once in every 2 years in order to effectively track learner achievements~~

Primary Leaving Examinations to held.

1). 5534 candidates (2604 male & 2930 female) registered for PLE. NA

2). 4850 were UPE while 684 were Non-UPE Pupils

3). 37 registered candidates did not sit for PLE

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	44,000	38,465
Total for Budget Output	44,000	38,465

VOTE: 825 Busia District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	44,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	63,840	14,766	
227001 Travel inland	26,824	0	
Total for Budget Output	90,664	14,766	
	Wage	63,840	14,766
	Non-Wage	26,824	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

No sports activity in Q2 No sports activity in Q2 (Payment of fuel which was used in Q1) None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	50,000	1,000	
Total for Budget Output	50,000	1,000	
	Wage	0	0
	Non-Wage	50,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

Identification of and support learners with disability. Fuel for monitoring the SNE subvention at Masaba Primary School None

VOTE: 825 Busia District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	314
Total for Budget Output	3,000	314
Wage	0	0
Non-Wage	3,000	314
GoU Dev	0	0
Ext Finance	0	0
Total for Department	23,896,570	4,408,585
Wage	18,719,715	4,351,090
Non-Wage	4,786,892	57,495
GoU Dev	389,963	0
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N / A

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

Item	Approved Budget	Spent
223005 Electricity	13,742	3,436
223006 Water	5,670	1,418
227001 Travel inland	5,370	0

VOTE: 825 Busia District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	0
228001 Maintenance-Buildings and Structures	2,130	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,638	0
Total for Budget Output	31,550	4,854
Wage	0	0
Non-Wage	31,550	4,854
GoU Dev	0	0
Ext Finance	0	0

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

Routine mechanized maintenance of 5km of Sidimbire-Nagayaza-Mumutumba road ongoing. None

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,441	1,971
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	11,400	0
221004 Recruitment Expenses	4,000	0
221008 Information and Communication Technology Supplies.	3,874	0
221011 Printing, Stationery, Photocopying and Binding	2,763	300
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	77,987	608
227004 Fuel, Lubricants and Oils	26,977	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
Total for Budget Output	146,642	2,879
Wage	0	0
Non-Wage	106,642	2,879
GoU Dev	40,000	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

VOTE: 825 Busia District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	204,917	55,264
227001 Travel inland	94,000	29,005
227004 Fuel, Lubricants and Oils	792,340	133,329
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	113,660	15,647
Total for Budget Output	1,204,917	233,245
Wage	204,917	55,264
Non-Wage	1,000,000	177,982
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,992	0
Total for Budget Output	1,992	0
Wage	0	0
Non-Wage	1,992	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,333
Total for Budget Output	2,000	1,333
Wage	0	0

VOTE: 825 Busia District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	2,000
	Ext Finance	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 10030201X waste management improved

NA

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	0
228001 Maintenance-Buildings and Structures	80,719	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	94,000	0
312121 Non-Residential Buildings - Acquisition	318,183	0
Total for Budget Output	498,902	0
Wage	0	0
Non-Wage	0	0
GoU Dev	498,902	0
Ext Finance	0	0
Total for Department	1,888,004	242,562
Wage	204,917	55,264
Non-Wage	1,142,184	185,965
GoU Dev	540,902	1,333
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

NA

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

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

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

NA

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

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.

District Water and Sanitation Coordination Committee Meeting held Non

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,000	7,331
221001 Advertising and Public Relations	1,600	400

VOTE: 825 Busia District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	22,511	4,133
221007 Books, Periodicals & Newspapers	600	150
221008 Information and Communication Technology Supplies.	1,596	399
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	1,200	300
222001 Information and Communication Technology Services.	720	180
223005 Electricity	720	180
225204 Monitoring and Supervision of capital work	10,500	3,005
227001 Travel inland	38,165	6,100
227004 Fuel, Lubricants and Oils	4,060	0
228001 Maintenance-Buildings and Structures	1,942	450
228002 Maintenance-Transport Equipment	4,645	0
228004 Maintenance-Other Fixed Assets	415	0
Total for Budget Output	118,275	22,778
Wage	29,000	7,331
Non-Wage	89,275	15,447
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	82	0
Total for Budget Output	82	0
Wage	0	0
Non-Wage	82	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501X Blood products available

Contract Signed and siting started

Non

VOTE: 825 Busia District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	45,000	0
225202 Environment Impact Assessment for Capital Works	3,899	0
227001 Travel inland	49,329	13,137
228001 Maintenance-Buildings and Structures	60,930	600
312129 Other Buildings other than dwellings - Acquisition	16,000	0
312139 Other Structures - Acquisition	527,925	0
Total for Budget Output	703,083	13,737
Wage	0	0
Non-Wage	0	0
GoU Dev	703,083	13,737
Ext Finance	0	0
Total for Department	822,439	36,515
Wage	29,000	7,331
Non-Wage	89,356	15,447
GoU Dev	704,083	13,737
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

1. Office running and cleaning facilitated	1. Office running and cleaning forQ2 facilitated	None
2. Conducted four site inspection for development control	2. Conducted nine site inspections for development control	
3. Conducted six motorized patrols along all roads leading to Busia Municipality	3. Conducted 4 motorized patrols along all roads leading to Busia Municipality	
4. Environmental Compliance monitoring of 15 facilities conducted	4. Environmental Compliance monitoring of 15 facilities conducted	

PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

	Conducted tree nursery management; purchased assorted tree seeds from Namanve tree seed center i.e Pinus oorcapa (0.5kg), Eucalyptus grandis (0.5Kg), Prunus Africana (1kg) and Khaya anthothea (0.5kg)	None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
224003 Agricultural Supplies and Services	6,676	3,029
227001 Travel inland	9,303	1,590
Total for Budget Output	16,979	4,869
Wage	0	0
Non-Wage	16,979	4,869
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

1. Trained Busime Sub county wetland riparian communities on wetland conservation and wise use	1. Trained Busime Sub county wetland riparian communities on wetland conservation and wise use	None
2. Environment compliance monitoring of 15 facilities conducted	2. Conducted monitoring of tree woodlots in sub counties district wide	
3. Conducted monitoring of tree woodlots in sub counties district wide		

PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

1. Climate disasters documented in the district	1. Climate disaster amplifying factors in government facilities documented in the district	None
2. Reviewed one ESIS	2. Reviewed ESIS for TSMA	
3. Office running facilitated	3. Trained Busime Sub county executive and general purpose committees on Environmental Management	
4. Trained Busime Sub county executive and general purpose committees on Environmental Management		

VOTE: 825 Busia District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	18,941	4,935
Total for Budget Output	19,941	4,935
Wage	0	0
Non-Wage	19,941	4,935
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	204,000	51,240
Total for Budget Output	204,000	51,240
Wage	204,000	51,240
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	400	100
223001 Property Management Expenses	600	150
223005 Electricity	600	200
227001 Travel inland	9,936	609
Total for Budget Output	12,536	1,309
Wage	0	0
Non-Wage	12,536	1,309
GoU Dev	0	0

VOTE: 825 Busia District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	268	0
Total for Budget Output	268	0
Wage	0	0
Non-Wage	268	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

PIAP Output: 06070302X Land Information System automated and integrated with other systems

Six Departmental Staff paid salaries for three months; October, November and December	Six Departmental Staff (1 female and 5 male) paid salaries for three months; October, November and December	None
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PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken

Six Departmental Staff paid salaries for three months; October, November and December	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	800	200
227001 Travel inland	6,942	215
228002 Maintenance-Transport Equipment	4,400	0
Total for Budget Output	14,142	415
Wage	0	0
Non-Wage	14,142	415
GoU Dev	0	0
Ext Finance	0	0
Total for Department	267,865	62,767
Wage	204,000	51,240
Non-Wage	63,865	11,527
GoU Dev	0	0
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,222	880
Total for Budget Output	4,222	880
Wage	0	0
Non-Wage	4,222	880
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	39,707	10,459
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	43,707	10,459
Wage	0	0
Non-Wage	43,707	10,459
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

1)DTPC Approval meetings conducted for UWEP and YLP. (2)DEC meetings conducted at District level. (3) Joint District Level monitoring and Technical supervision(follow up recovery of UWEP and YLP funds)Submission of workplans and reports to MGLSD.

1)DTPC Approval meetings conducted for UWEP and YLP. (2)DEC meetings conducted at District level. (3) Joint District Level monitoring and Technical supervision(follow up recovery of UWEP and YLP funds)Submission of workplans and reports to MGLSD. None

VOTE: 825 Busia District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	288	72
221011 Printing, Stationery, Photocopying and Binding	2,750	450
223001 Property Management Expenses	1,000	250
227001 Travel inland	40,954	7,142
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output		7,914
	Wage	0
	Non-Wage	7,914
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	208	25
Total for Budget Output		25
	Wage	0
	Non-Wage	25
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	140,430	35,162
Total for Budget Output		35,162
	Wage	35,162
	Non-Wage	0
	GoU Dev	0

VOTE: 825 Busia District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	234,358
	Wage	140,430
	Non-Wage	93,928
	GoU Dev	0
	Ext Finance	0

VOTE: 825 Busia District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		

NA

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

Item	Approved Budget	Spent
227001 Travel inland	180	0
Total for Budget Output	180	0
Wage	0	0
Non-Wage	180	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

5 departmental staff paid salaries for 3 months(October - December,2024)	5 departmental staff paid salaries for 3 months(October - December,2024)	None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	80,000	15,045
221007 Books, Periodicals & Newspapers	520	130
221008 Information and Communication Technology Supplies.	7,500	0
221009 Welfare and Entertainment	3,625	907
221011 Printing, Stationery, Photocopying and Binding	2,400	600
222001 Information and Communication Technology Services.	600	150
223001 Property Management Expenses	800	200
223005 Electricity	500	400
227001 Travel inland	10,493	2,003
228002 Maintenance-Transport Equipment	5,145	1,385
Total for Budget Output	111,583	20,820
Wage	80,000	15,045
Non-Wage	26,583	5,775
GoU Dev	5,000	0

VOTE: 825 Busia District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended**

NA

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

Item	Approved Budget	Spent
227001 Travel inland	6,800	2,600
Total for Budget Output	6,800	2,600
Wage	0	0
Non-Wage	2,800	0
GoU Dev	4,000	2,600
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204X Effective PSD Program Secretariat**

3 minutes sets of Technical planning committee meetings produced at least one set per month.

2 minutes sets of Technical planning committee meetings produced dated on 23/10/24 and 27/11/2024

None

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	5,000
Total for Budget Output	20,000	5,000
Wage	0	0
Non-Wage	20,000	5,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced**

DDEG funded projects of construction of Tiira T/C and Masafu sub-county administration blocks launched on 8th and 15th/ 11/2024

None

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

Item	Approved Budget	Spent
227001 Travel inland	29,000	10,135
Total for Budget Output	29,000	10,135

VOTE: 825 Busia District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,794
	GoU Dev	7,341
	Ext Finance	0
	Total for Department	167,563
	Wage	15,045
	Non-Wage	13,569
	GoU Dev	9,941
	Ext Finance	0

VOTE: 825 Busia District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

NA

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

Item	Approved Budget	Spent
227001 Travel inland	47	0
Total for Budget Output	47	0
Wage	0	0
Non-Wage	47	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims

Routine Audits in LLGs done, All Secondary and primary schools audited, Health facilities Audited, Value for money reviews conducted, Accounting& operation systems appraised, Expenditure at the headquarters reviewed and Budgeting processes reviewed at hqr	Routine Audits done in various departments of Technical services, Health, Education, production, Administration, finance , planning statutory bodies, Natural resources and Masafu Hospital to ensure Value for money is achieved.	None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	28,900	4,624
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	2,000	1,000
223005 Electricity	500	0
227001 Travel inland	15,033	3,410
Total for Budget Output	47,433	9,034
Wage	28,900	4,624
Non-Wage	18,533	4,410
GoU Dev	0	0
Ext Finance	0	0
Total for Department	47,480	9,034

VOTE: 825 Busia District

Quarter 2

Wage	28,900	4,624
Non-Wage	18,580	4,410
GoU Dev	0	0
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns

NA

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

Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	2,200	0
312231 Office Equipment - Acquisition	1,777	0
312235 Furniture and Fittings - Acquisition	2,500	0
Total for Budget Output	6,477	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,318	1,080
Total for Budget Output	4,318	1,080
Wage	0	0
Non-Wage	4,318	1,080
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

VOTE: 825 Busia District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized		
1) Emyooga, PDM and traditional cooperative societies supervised and audited.	1) Emyooga, PDM and traditional cooperative societies supervised and audited.	None
2) Data on industrial establishments collected.	2) Data on industrial establishments collected.	
3) Prepared, appraised and linked SMS,s for certification.	3) Prepared, appraised and linked SMS,s for certification.	
4) Data collected on micro, medium and small enterprises.	4) Data collected on micro, medium and small enterprises.	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	600	0	
227001 Travel inland	8,831	2,208	
Total for Budget Output	9,431	2,208	
Wage	0	0	
Non-Wage	9,431	2,208	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	48	0	
Total for Budget Output	48	0	
Wage	0	0	
Non-Wage	48	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190036 Trade Development

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,983	213	
Total for Budget Output	1,983	213	
Wage	0	0	

VOTE: 825 Busia District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	1,983 213
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 190039 MSMEs Information Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,840	1,920
Total for Budget Output	3,840	1,920
Wage	0	0
Non-Wage	3,840	1,920
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	17,373	1,911
Total for Budget Output	17,373	1,911
Wage	17,373	1,911
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	43,470	7,331
Wage	17,373	1,911
Non-Wage	19,619	5,421
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	103,635	0
Total for Budget Output	103,635	0
Wage	0	0
Non-Wage	103,635	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

Payroll properly managed and monthly displace of payroll posted	Payroll properly managed	There are still challenges of some staff that have updated their data due to change of system from IPPS to HCM
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221016 Systems Recurrent costs	12,964	6,480
Total for Budget Output	12,964	6,480
Wage	0	0
Non-Wage	12,964	6,480
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

VOTE: 825 Busia District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers

Mentorship and on-job training/workshops conducted

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,500	7,960
221003 Staff Training	10,000	2,810
Total for Budget Output	26,500	10,770
Wage	0	0
Non-Wage	0	0
GoU Dev	26,500	10,770
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304X The Public Service Pension Fund/ Scheme established and operationalized

Pensioners paid for pension for 12 months 442 Pension paid to pensioners for 6 months(July-December,2024) Pensioners paid pension

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

Item	Approved Budget	Spent
273104 Pension	2,752,754	931,883
273105 Gratuity	1,704,189	487,596
352880 Salary Arrears Budgeting	87,750	87,750
Total for Budget Output	4,544,693	1,507,229
Wage	0	0
Non-Wage	4,544,693	1,507,229
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Facilitation for Training committee and Reward and Sanction committee Reward and Sanction committee carried out in two quarters None

VOTE: 825 Busia District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
227001 Travel inland	4,000	1,990
Total for Budget Output	8,000	2,990
Wage	0	0
Non-Wage	8,000	2,990
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

93 Departmental staff paid salaries for 12 months 95 staff paid Salaries for 6 months(July-December,2024) None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	565,508	261,800
Total for Budget Output	565,508	261,800
Wage	565,508	261,800
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

No activity carried out for two Quarters

No funds availed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,756	0
Total for Budget Output	1,756	0
Wage	0	0

VOTE: 825 Busia District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	1,756 0
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Ensure minor repair made

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

Item	Approved Budget	Spent
223001 Property Management Expenses	5,000	2,500
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Budget Output	6,000	2,500
Wage	0	0
Non-Wage	6,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Monthly procurement & disposal reports produced and shared

1. 6 Monthly procurement reports prepared and submitted to PPDA on 9/8/2024, 4/9/2024, 14/11/2024, 18/11/2024 and 14/12/2024. 2. Contract committee for approval of shortlist for prequalification and evaluation reports. Contracts awarded.

None

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	17,600	0
221008 Information and Communication Technology Supplies.	5,750	100
221011 Printing, Stationery, Photocopying and Binding	3,050	875
223001 Property Management Expenses	400	200
227001 Travel inland	2,000	600
Total for Budget Output	28,800	1,775
Wage	0	0

VOTE: 825 Busia District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	25,300 1,775
	GoU Dev	3,500 0
	Ext Finance	0 0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

(1).Main Registry properly managed, organized and staff equipped with skill, (2). office stationery procured and supplied.(3)5 LLGs sensitized on records management in Masaba s/c , Majanji s/c, Lumino s/c, Masafu s/c and Dabani s/c. None

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222002 Postage and Courier	1,000	0
227001 Travel inland	1,960	980
Total for Budget Output	4,960	1,480
Wage	0	0
Non-Wage	4,960	1,480
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Collection and Dissemination of information, Radio talk show then office operation costs (1).Collection and Dissemination of information, (2) 2 Radio talk show done on gender issues on Radio Jogo. (3).Office operations functional (4) Internet subscribed for 2 quarters None

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,400	1,200
221007 Books, Periodicals & Newspapers	528	264
221011 Printing, Stationery, Photocopying and Binding	800	400
221012 Small Office Equipment	500	250
221016 Systems Recurrent costs	12,100	1,000
222001 Information and Communication Technology Services.	2,000	1,000

VOTE: 825 Busia District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
Total for Budget Output	20,328	5,114
Wage	0	0
Non-Wage	20,328	5,114
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	2,717,082	623,942
Total for Budget Output	2,717,082	623,942
Wage	0	0
Non-Wage	947,750	408,325
GoU Dev	1,769,331	215,617
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040309X Strategy for NDP III implementation coordination developed.

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,500
221005 Official Ceremonies and State Functions	6,000	2,000
221007 Books, Periodicals & Newspapers	2,880	0
221008 Information and Communication Technology Supplies.	2,000	800

VOTE: 825 Busia District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	13,880	5,900
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221017 Membership dues and Subscription fees.	2,100	0
221020 Litigation and related expenses	26,000	19,000
222001 Information and Communication Technology Services.	10,000	500
223001 Property Management Expenses	1,000	500
223004 Guard and Security services	8,000	890
227001 Travel inland	25,000	7,391
227004 Fuel, Lubricants and Oils	19,795	9,867
228002 Maintenance-Transport Equipment	14,000	0
273102 Incapacity, death benefits and funeral expenses	8,000	2,000
Total for Budget Output	145,655	51,848
Wage	0	0
Non-Wage	145,655	51,848
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	39,000	19,258
Total for Budget Output	39,000	19,258
Wage	0	0
Non-Wage	39,000	19,258
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,224,882	2,495,185
Wage	565,508	261,800

VOTE: 825 Busia District

Quarter 2

Non-Wage	5,860,043	2,006,999
GoU Dev	1,799,331	226,387
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

ART clinic visited and sensitized HIV patients on revenue mobilization

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

Item	Approved Budget	Spent
227001 Travel inland	350	0
Total for Budget Output	350	0
Wage	0	0
Non-Wage	350	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration

30 Staff salaries for finance staff paid for 3 months for October to December 2024, Procurement of printer under DDEG done, political monitoring of finance activities by the finance committee of council done, Annual subscription of membership fee to ICPAU done, stores and offices cleaned and maintained, News papers for finance procured, accountabilities organized and attached, Ministries, departments and agencies consulted, quarterly IFMS recurrent expenses made, Monthly imprest facilitation made	Staff salaries for 29 finance staff paid for 6 months, stores and offices cleaned, News papers for finance procured, accountabilities organized and attached, Ministries, departments and agencies consulted, quarterly IFMS recurrent expenses made	The available money to procure a printer is not enough on the account awaiting for Q3 release, Recruitment of CFO awaits clearance from Ministry of Public Service
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	220,000	92,365
221007 Books, Periodicals & Newspapers	1,152	576
221011 Printing, Stationery, Photocopying and Binding	1,600	400
221016 Systems Recurrent costs	30,000	15,000
221017 Membership dues and Subscription fees.	500	0

VOTE: 825 Busia District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	5,000	2,450
223005 Electricity	600	300
227001 Travel inland	23,498	11,749
312221 Light ICT hardware - Acquisition	2,000	0
Total for Budget Output	284,350	122,840
Wage	220,000	92,365
Non-Wage	62,350	30,475
GoU Dev	2,000	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Double cabin-pick up for revenue mobilization procured

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312212 Light Vehicles - Acquisition	160,000	0
Total for Budget Output	160,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	160,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

BFP for FY 2025/2026 Prepared and submitted to MOFPED by 15/11/2024, Performance Quarterly review meeting held , quarterly spot checks and monitoring of LLGs done, quarterly maintenance of transport equipment done

Budget conference for FY2025/2026 held by 11th/11/2024, NA Procurement of accountable stationery for LLGs, BFP for FY 2025/2026 Prepared and submitted to MOFPED by 15/11/2024, quarterly spot checks and monitoring of LLGs done

VOTE: 825 Busia District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	7,515
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	7,000	4,000
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	28,800	11,515
Wage	0	0
Non-Wage	28,800	11,515
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	4,995
Total for Budget Output	10,000	4,995
Wage	0	0
Non-Wage	10,000	4,995
GoU Dev	0	0
Ext Finance	0	0
Total for Department	483,500	139,350
Wage	220,000	92,365
Non-Wage	101,500	46,985
GoU Dev	162,000	0
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service

District service Commission computers functional and operational	District service Commission computers functional and operational	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	27,775	6,850
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,020	7,403
221001 Advertising and Public Relations	3,100	1,333
221004 Recruitment Expenses	17,810	6,231
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	6,245	300
221011 Printing, Stationery, Photocopying and Binding	4,200	350
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	1,920	0
223001 Property Management Expenses	400	0
227001 Travel inland	10,752	4,257
227004 Fuel, Lubricants and Oils	3,011	0
Total for Budget Output	91,433	27,724
Wage	27,775	6,850
Non-Wage	38,406	7,918
GoU Dev	25,252	12,956
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

VOTE: 825 Busia District

Quarter 2

Department: 030 Statutory bodies

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Quarter 2 minutes set of District contracts committee meetings prepared and implementation reports prepared and submitted to PPDA	Quarter one sets minutes of District contracts committee meetings prepared dated on 26/7/2024, 23/8/2024 and 23/9/2024 and Monthly implementation reports FY2023/24 prepared and submitted to PPDA on 15/7/2024 for June and 13/8/2024 and 13/9/2024 for FY2024	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,440	2,220
221011 Printing, Stationery, Photocopying and Binding	92	46
227001 Travel inland	680	340
Total for Budget Output	5,212	2,606
Wage	0	0
Non-Wage	5,212	2,606
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

All district council elected members tested on HIV/Aids to Know their status

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

Item	Approved Budget	Spent
227001 Travel inland	827	0
Total for Budget Output	827	0
Wage	0	0
Non-Wage	827	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA	District Executive and Council operations supported	None
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VOTE: 825 Busia District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	182,648	69,762
221007 Books, Periodicals & Newspapers	600	150
221008 Information and Communication Technology Supplies.	2,200	550
221009 Welfare and Entertainment	4,800	0
221011 Printing, Stationery, Photocopying and Binding	2,200	800
222001 Information and Communication Technology Services.	4,032	1,908
223001 Property Management Expenses	400	200
225204 Monitoring and Supervision of capital work	1,728	0
227001 Travel inland	5,560	0
227004 Fuel, Lubricants and Oils	58,000	16,200
Total for Budget Output	262,168	89,570
Wage	182,648	69,762
Non-Wage	36,232	13,808
GoU Dev	43,288	6,000
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 120007 Support Services

PIAP Output: 16060404X Law and policies developed and reviewed for effective governance and security

1 Quarterly District land board committee meeting held	2 days District land board committee meetings held on 26th and 27th , September, 2024.	The funds were available on account but there was delay to process the funds which crossed to third quarter hence the meeting had been rescheduled to take place in January
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,760	1,270
221009 Welfare and Entertainment	840	0
221011 Printing, Stationery, Photocopying and Binding	543	135
227001 Travel inland	800	0
Total for Budget Output	7,943	1,405

VOTE: 825 Busia District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	7,943
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments:

1 standing committee sitting reports prepared and shared in council from each committee 4 Quarter 1 & 4 quarter 2 reports for FY2024/25 prepared one each for Finance, Planning administration and investment, works, Social services and production committees respectively. None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,800	12,000
211107 Boards, Committees and Council Allowances	5,165	0
221009 Welfare and Entertainment	9,800	0
221011 Printing, Stationery, Photocopying and Binding	2,635	0
227001 Travel inland	15,000	6,600
Total for Budget Output	59,400	18,600
	Wage	0
	Non-Wage	49,400
	GoU Dev	10,000
	Ext Finance	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	25,960	13,192
221009 Welfare and Entertainment	4,300	2,098
221011 Printing, Stationery, Photocopying and Binding	800	258

VOTE: 825 Busia District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	320	100
227001 Travel inland	1,540	385
227004 Fuel, Lubricants and Oils	260	86
Total for Budget Output	33,180	16,119
Wage	0	0
Non-Wage	13,180	4,467
GoU Dev	20,000	11,652
Ext Finance	0	0
Total for Department	1,010,462	319,689
Wage	285,500	101,424
Non-Wage	535,022	179,328
GoU Dev	189,941	38,937
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	40,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,417,200	631,112
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	155,177	75,857
227004 Fuel, Lubricants and Oils	40,514	19,134
228002 Maintenance-Transport Equipment	50,902	14,084
Total for Budget Output	1,665,793	740,687
Wage	1,417,200	631,112
Non-Wage	248,593	109,575
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 825 Busia District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,407	0
Total for Budget Output	2,407	0
Wage	0	0
Non-Wage	2,407	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	27,006	12,029
Total for Budget Output	27,006	12,029
Wage	0	0
Non-Wage	27,006	12,029
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

VOTE: 825 Busia District

Quarter 2

Department: 040 Production and Marketing

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

Item	Approved Budget	Spent
227001 Travel inland	74,400	34,200
263402 Transfer to Other Government Units	62,035	31,000
Total for Budget Output	136,435	65,200
Wage	0	0
Non-Wage	136,435	65,200
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501X Certification permits for products and firms issued.

One report generated each Quarter Two quarterly report generated and shared detailing certified products There was no variation

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	501
Total for Budget Output	4,000	501
Wage	0	0
Non-Wage	4,000	501
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

5 farmers mobilized to Co fund

VOTE: 825 Busia District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	119,414	0
Total for Budget Output	119,414	0
Wage	0	0
Non-Wage	0	0
GoU Dev	119,414	0
Ext Finance	0	0
Total for Department	2,652,303	859,533
Wage	1,417,200	631,112
Non-Wage	418,441	187,305
GoU Dev	816,662	41,116
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

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

Budget Output: 120007 Support Services

PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Health workers and teachers both primary and secondary trained on Biliharzia prevention.

PIAP Output: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

2 sub-counties mapped for Biliharzia treatment (Masaba, Buhehe).

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

Item	Approved Budget	Spent
227001 Travel inland	32,119	0
Total for Budget Output	32,119	0
Wage	0	0
Non-Wage	32,119	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

18439 children below five years fully immunized against the 12 killer diseases according to MoH UNEPI schedule. 69,000 children below five years fully immunized against the 12 killer diseases according to MoH UNEPI schedule. None

VOTE: 825 Busia District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,045,394	24,845
Total for Budget Output	1,045,394	24,845
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,045,394	24,845

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010508X Human resources recruited to fill vacant posts**

At least 75% of critical staff recruited for Busime HC III

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

NA

PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

3750 deliveries conducted in the government health facilities 6,012 deliveries conducted in the Lower Local government health facilities(HC IV, HCIII & HCII's) None

PIAP Output: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Completion of construction of Maternity ward at Buteba HC III.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	500	0
225204 Monitoring and Supervision of capital work	8,718	0
263308 Sector Conditional Grant (Non-Wage)	799,197	399,599
312121 Non-Residential Buildings - Acquisition	100,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	300,000	0
Total for Budget Output	1,208,415	399,599
Wage	0	0
Non-Wage	799,197	399,599
GoU Dev	409,218	0
Ext Finance	0	0

Service Area: 20 Hospital Services

VOTE: 825 Busia District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

Quarter 2 PHC-non wage transferred to Masafu and Dabani Hospitals.	Quarter 1 and 2 for FY2024/25 PHC-non wage transferred to Masafu and Dabani Hospitals as planned.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	934,674	467,337
Total for Budget Output	934,674	467,337
Wage	0	0
Non-Wage	934,674	467,337
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

278 Health workers paid salaries for 3 months(October-December 2024)	278 Health workers paid salaries for 6 months(July-December,2024)	The principal Medical officer-Masafu General Hospital was not paid salary for 3 months of October, November and December,2024 because he transferred service to Kasese District local Government as DHO now recruited in 3rd quarter.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	6,917,252	3,266,545
221007 Books, Periodicals & Newspapers	528	264
221008 Information and Communication Technology Supplies.	1,720	430
221009 Welfare and Entertainment	2,800	1,400

VOTE: 825 Busia District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200
222001 Information and Communication Technology Services.	1,600	600
223001 Property Management Expenses	1,000	500
223005 Electricity	2,500	800
227001 Travel inland	32,807	15,842
227004 Fuel, Lubricants and Oils	11,609	3,762
228002 Maintenance-Transport Equipment	16,800	3,150
Total for Budget Output	6,991,016	3,294,493
Wage	6,917,252	3,266,545
Non-Wage	73,765	27,948
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Departmental staff sensitized on living positively to avoid stigma 45 Health workers i.e Midwives, Nurses and clinical officers mentored and trained towards handling HIV/Aids cases in children and pregnant mothers visiting Health facilities. None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,754	3,810
Total for Budget Output	8,754	3,810
Wage	0	0
Non-Wage	8,754	3,810
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,221,373	4,190,083
Wage	6,917,252	3,266,545
Non-Wage	1,848,509	898,693
GoU Dev	410,218	0

VOTE: 825 Busia District

Quarter 2

Ext Finance	1,045,394	24,845
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VOTE: 825 Busia District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

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

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	167,916	0
Total for Budget Output	167,916	0
Wage	0	0
Non-Wage	0	0
GoU Dev	167,916	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

Primary Schools operating as per Standards set by Government	Staff salaries Paid to 1298 (702 Males, 596 Females) for 6 months of July to December)	None
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PIAP Output: 1205010401X Human resources recruited to fill vacant posts

NA	Recruited 3 Head teachers, 8 Deputy Head teachers, 3 senior Education Assistant and 25 Education Assistants	None
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VOTE: 825 Busia District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	9,340,596	4,327,662
Total for Budget Output	9,340,596	4,327,662
Wage	9,340,596	4,327,662
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,716,951	571,090
Total for Budget Output	1,716,951	571,090
Wage	0	0
Non-Wage	1,716,951	571,090
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Stakeholders meeting was held with 117 HTs of Primary and None
13 HTs of Secondary Schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	20,860	6,353
Total for Budget Output	20,860	6,353
Wage	0	0
Non-Wage	20,860	6,353
GoU Dev	0	0

VOTE: 825 Busia District

Quarter 2

Department: 060 Education

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

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

Item	Approved Budget	Spent
224008 Educational Materials and Services	56,047	0
312229 Other ICT Equipment - Acquisition	165,000	0
Total for Budget Output	221,047	0
Wage	0	0
Non-Wage	0	0
GoU Dev	221,047	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,662,644	554,215
Total for Budget Output	1,662,644	554,215
Wage	0	0
Non-Wage	1,662,644	554,215
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Payment of Salaries to 335 (198 Males & 137 Females) Staff None for 6 months from July to December

VOTE: 825 Busia District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	8,059,212	3,518,092
Total for Budget Output	8,059,212	3,518,092
Wage	8,059,212	3,518,092
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,256,067	523,379
Total for Budget Output	1,256,067	523,379
Wage	1,256,067	523,379
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	287,800	95,933
Total for Budget Output	287,800	95,933
Wage	0	0

VOTE: 825 Busia District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	287,800 95,933
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 40 Education&Sports Management and Inspection

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	221
Total for Budget Output	2,000	221
Wage	0	0
Non-Wage	2,000	221
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 825 Busia District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	3,000	1,000
225202 Environment Impact Assessment for Capital Works	5,852	1,100
225204 Monitoring and Supervision of capital work	31,408	10,469
227001 Travel inland	24,000	5,955
228004 Maintenance-Other Fixed Assets	818,500	61,585
Total for Budget Output	895,760	83,443
Wage	0	0
Non-Wage	895,760	83,443
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements
 5491 sat PLE examinations NA

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	44,000	38,465
Total for Budget Output	44,000	38,465
Wage	0	0
Non-Wage	44,000	38,465
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	63,840	28,550
227001 Travel inland	26,824	8,924

VOTE: 825 Busia District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	90,664 37,474
	Wage	63,840 28,550
	Non-Wage	26,824 8,924
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

Ball games that held in Q1

None

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

Item	Approved Budget	Spent
227001 Travel inland	50,000	16,667
Total for Budget Output	50,000	16,667
Wage	0	0
Non-Wage	50,000	16,667
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

Identification of and support learners with disability was carried out at Masaba PS

None

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	23,896,570	9,799,262

VOTE: 825 Busia District

Quarter 2

Wage	18,719,715	8,397,684
Non-Wage	4,786,892	1,401,578
GoU Dev	389,963	0
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N / A

VOTE: 825 Busia District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	13,742	6,871
223006 Water	5,670	2,835
227001 Travel inland	5,370	0
227004 Fuel, Lubricants and Oils	2,000	0
228001 Maintenance-Buildings and Structures	2,130	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,638	0
Total for Budget Output	31,550	9,706
Wage	0	0
Non-Wage	31,550	9,706
GoU Dev	0	0
Ext Finance	0	0

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

Routine mechanized maintenance done on 5.5km of Busia-Buyengo-Masafu road Routine mechanized maintenance of 7.2km of district roads done as follows: 2.2km of sigumo-namaingo road and 5km of Sidimbire-Nagayaza-Mumutumba road (on going) None

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,441	1,971
221001 Advertising and Public Relations	2,000	500
221002 Workshops, Meetings and Seminars	11,400	2,850
221004 Recruitment Expenses	4,000	0
221008 Information and Communication Technology Supplies.	3,874	0
221011 Printing, Stationery, Photocopying and Binding	2,763	300
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	77,987	6,991
227004 Fuel, Lubricants and Oils	26,977	3,062
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
Total for Budget Output	146,642	15,674

VOTE: 825 Busia District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	106,642
	GoU Dev	40,000
	Ext Finance	0

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	204,917	100,384
227001 Travel inland	94,000	46,939
227004 Fuel, Lubricants and Oils	792,340	151,052
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	113,660	43,540
Total for Budget Output	1,204,917	341,915
Wage	204,917	100,384
Non-Wage	1,000,000	241,531
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,992	0
Total for Budget Output	1,992	0
Wage	0	0
Non-Wage	1,992	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 20 Engineering Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,333
Total for Budget Output	2,000	1,333
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	1,333
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 10030201X waste management improved

Motor Grader LG 0010-08 and traxcavator LG 0014-08 repaired and functional

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	0
228001 Maintenance-Buildings and Structures	80,719	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	94,000	0
312121 Non-Residential Buildings - Acquisition	318,183	0
Total for Budget Output	498,902	0
Wage	0	0
Non-Wage	0	0
GoU Dev	498,902	0
Ext Finance	0	0
Total for Department	1,888,004	368,878

VOTE: 825 Busia District

Quarter 2

Wage	204,917	100,384
Non-Wage	1,142,184	267,161
GoU Dev	540,902	1,333
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

Meeting with Extension Staff on Water Source Protection in December

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

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

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

Training on Climate resilience measures in December

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

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.

Second Quarter District Water and Sanitation Coordination Committee Meeting Two District Water and Sanitation Coordination Committee Meeting held Non

VOTE: 825 Busia District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	29,000	14,108
221001 Advertising and Public Relations	1,600	800
221002 Workshops, Meetings and Seminars	22,511	5,018
221007 Books, Periodicals & Newspapers	600	300
221008 Information and Communication Technology Supplies.	1,596	633
221009 Welfare and Entertainment	600	300
221011 Printing, Stationery, Photocopying and Binding	1,200	300
222001 Information and Communication Technology Services.	720	360
223005 Electricity	720	360
225204 Monitoring and Supervision of capital work	10,500	4,784
227001 Travel inland	38,165	12,368
227004 Fuel, Lubricants and Oils	4,060	0
228001 Maintenance-Buildings and Structures	1,942	900
228002 Maintenance-Transport Equipment	4,645	0
228004 Maintenance-Other Fixed Assets	415	0
Total for Budget Output	118,275	40,231
Wage	29,000	14,108
Non-Wage	89,275	26,123
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Distribution of 100 Condoms

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	82	0
Total for Budget Output	82	0
Wage	0	0
Non-Wage	82	0

VOTE: 825 Busia District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

- | | |
|---|------|
| <ol style="list-style-type: none"> 1. Office running and cleaning for Q2 facilitated 2. Conducted 13 site inspections for development control 3. Conducted 10 motorized patrols along all roads leading to Busia Municipality 4. Environmental Compliance monitoring of 30 facilities conducted | None |
|---|------|

PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

- | | |
|---|------|
| <p>Conducted tree nursery management; purchased assorted tree seeds from Namanve tree seed center i.e Pinus oocapa (0.5kg), Eucalyptus grandis (0.5Kg), Prunus Africana (1kg) and Khaya anthothea (0.5kg)</p> | None |
|---|------|

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	500
224003 Agricultural Supplies and Services	6,676	3,029
227001 Travel inland	9,303	3,294
Total for Budget Output	16,979	6,823
Wage	0	0
Non-Wage	16,979	6,823
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

- | | |
|---|------|
| <ol style="list-style-type: none"> 1. Trained two Sub county wetland riparian communities on wetland conservation and wise use 2. Conducted monitoring of tree woodlots in sub counties district wide | None |
|---|------|

PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

- | | |
|---|------|
| <ol style="list-style-type: none"> 1. Climate disaster documented in the district 2. Reviewed ESIS for pineapple drying plant and TSMA 3. Office running facilitated 4. Trained Masafu & Busime Sub county executive and general purpose committees on Environmental Management | None |
|---|------|

VOTE: 825 Busia District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	18,941	8,707
Total for Budget Output	19,941	8,957
Wage	0	0
Non-Wage	19,941	8,957
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	204,000	101,918
Total for Budget Output	204,000	101,918
Wage	204,000	101,918
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	400	200
223001 Property Management Expenses	600	300
223005 Electricity	600	200

VOTE: 825 Busia District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	9,936	609
Total for Budget Output	12,536	1,559
Wage	0	0
Non-Wage	12,536	1,559
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	268	0
Total for Budget Output	268	0
Wage	0	0
Non-Wage	268	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

PIAP Output: 06070302X Land Information System automated and integrated with other systems

Six Departmental Staff (1 female and 5 male) paid salaries for Six months; from July-December, 2024 None

PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	800	400
227001 Travel inland	6,942	215
228002 Maintenance-Transport Equipment	4,400	0

VOTE: 825 Busia District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	14,142 615
	Wage	0 0
	Non-Wage	14,142 615
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	267,865 119,873
	Wage	204,000 101,918
	Non-Wage	63,865 17,954
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 825 Busia District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,222	1,790
Total for Budget Output	4,222	1,790
Wage	0	0
Non-Wage	4,222	1,790
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	39,707	17,793
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	43,707	17,793
Wage	0	0
Non-Wage	43,707	17,793
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 825 Busia District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 15040201X CDMIS established and operationalized

1)DTPC Approval meetings conducted for UWEP and YLP. (2)DEC meetings conducted at District level. (3) Joint District Level monitoring and Technical supervision(follow up recovery of UWEP and YLP funds)Submission of workplans and reports to MGLSD (5) Carry out beneficiary selection and enterprise selection.(6)STPC meetings held (7) SEC meetings conducted.(8) Enterprise desk and field appraisal of YLP and UWEP groups. (9).Monitoring CBS activities by committee for social services. (10)Office running facilitated (11) Consultation with MGLSD by DCDO,(12) Monitoring FAL activities .(13) Strengthening women activities at District and LLGs ,(14) Women council meetings conducted	1)DTPC Approval meetings conducted for UWEP and YLP. (2)DEC meetings conducted at District level. (3) Joint District Level monitoring and Technical supervision(follow up recovery of UWEP and YLP funds)Submission of workplans and reports to MGLSD.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	288	144
221011 Printing, Stationery, Photocopying and Binding	2,750	850
223001 Property Management Expenses	1,000	500
227001 Travel inland	40,954	11,493
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	45,792	12,987
Wage	0	0
Non-Wage	45,792	12,987
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

Conduct HIV mainstreaming

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

Item	Approved Budget	Spent
227001 Travel inland	208	25
Total for Budget Output	208	25
Wage	0	0

VOTE: 825 Busia District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	208 25
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	140,430	68,422
Total for Budget Output	140,430	68,422
Wage	140,430	68,422
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	234,358	101,017
Wage	140,430	68,422
Non-Wage	93,928	32,595
GoU Dev	0	0
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

Awareness about HIV/Aids prevention measures raised in the department

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

Item	Approved Budget	Spent
227001 Travel inland	180	0
Total for Budget Output	180	0
Wage	0	0
Non-Wage	180	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

6 departmental staff paid salaries for 3 months(October 2024- December 2024) 5 departmental staff paid salaries for 6 months(July - December,2024) None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	80,000	24,904
221007 Books, Periodicals & Newspapers	520	260
221008 Information and Communication Technology Supplies.	7,500	235
221009 Welfare and Entertainment	3,625	1,812
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200
222001 Information and Communication Technology Services.	600	300
223001 Property Management Expenses	800	400
223005 Electricity	500	400
227001 Travel inland	10,493	4,375

VOTE: 825 Busia District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	5,145	1,385
Total for Budget Output	111,583	35,271
Wage	80,000	24,904
Non-Wage	26,583	10,367
GoU Dev	5,000	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended

Quarter 2 Nutrition data collected in 18 Lower Local Governments

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,800	2,600
Total for Budget Output	6,800	2,600
Wage	0	0
Non-Wage	2,800	0
GoU Dev	4,000	2,600
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

3 minutes sets of Technical planning committee meetings produced at least one set per month 4 minutes sets of Technical planning committee meetings produced dated on 24/7/2024, 29/8/2024, 23/10/24 and 27/11/2024 None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	20,000	10,000
Total for Budget Output	20,000	10,000
Wage	0	0

VOTE: 825 Busia District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	20,000 10,000
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

DEG funded completed projects commissioned and launched DDEG funded projects of construction of Tiira T/C and Masafu sub-county administration blocks launched on 8th and 15th/ 11/2024 None

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

Item	Approved Budget	Spent
227001 Travel inland	29,000	14,895
Total for Budget Output	29,000	14,895
Wage	0	0
Non-Wage	11,000	5,500
GoU Dev	18,000	9,395
Ext Finance	0	0
Total for Department	167,563	62,765
Wage	80,000	24,904
Non-Wage	60,563	25,867
GoU Dev	27,000	11,995
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

Departmental staff tested on HIV/Aids, counselled and enrolled on treatment.

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

Item	Approved Budget	Spent
227001 Travel inland	47	0
Total for Budget Output	47	0
Wage	0	0
Non-Wage	47	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims

Quarter 2 electricity bills paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	28,900	9,141
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	2,000	1,000
223005 Electricity	500	0
227001 Travel inland	15,033	6,290
Total for Budget Output	47,433	16,431
Wage	28,900	9,141
Non-Wage	18,533	7,290
GoU Dev	0	0
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 2

Total for Department	47,480	16,431
Wage	28,900	9,141
Non-Wage	18,580	7,290
GoU Dev	0	0
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns
Office chair and desk acquired.

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

Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	2,200	0
312231 Office Equipment - Acquisition	1,777	0
312235 Furniture and Fittings - Acquisition	2,500	0
Total for Budget Output	6,477	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,318	2,159
Total for Budget Output	4,318	2,159
Wage	0	0
Non-Wage	4,318	2,159
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

VOTE: 825 Busia District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized

- | | |
|---|------|
| 1) Emyooga, PDM and traditional cooperative societies supervised and audited. | None |
| 2) Data on industrial establishments collected. | |
| 3) Prepared, appraised and linked SMS,s for certification. | |
| 4) Data collected on micro, medium and small enterprises. | |

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	8,831	4,416
Total for Budget Output	9,431	4,416
Wage	0	0
Non-Wage	9,431	4,416
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	48	0
Total for Budget Output	48	0
Wage	0	0
Non-Wage	48	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

N / A

VOTE: 825 Busia District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,983	404
Total for Budget Output	1,983	404
Wage	0	0
Non-Wage	1,983	404
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,840	1,920
Total for Budget Output	3,840	1,920
Wage	0	0
Non-Wage	3,840	1,920
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	17,373	4,539
Total for Budget Output	17,373	4,539
Wage	17,373	4,539
Non-Wage	0	0

VOTE: 825 Busia District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	43,470
	Wage	17,373
	Non-Wage	19,619
	GoU Dev	6,477
	Ext Finance	0

VOTE: 825 Busia District

Quarter 2

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output : 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of public officer strained	Percentage	85%	40%

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output : 14050304X The Public Service Pension Fund/ Scheme established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of MD/LGs trained on their roles under the PSPF	Percentage	5%	0%

Budget Output: 390014 Development and Operationalion of Human Resource System

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of MDAs and LGs where HCM is Rolled out	Number	1 ie Busia District LG	1(Busia District Local Government)

Budget Output: 390017 Public Service Performance management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Performance management tools in place	Number	1 ie appraisal tools	1 (Score card)

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502X Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of assets maintaned	Percentage	85% est.	42%

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	100%	50%

VOTE: 825 Busia District

Quarter 2

Department: 010 Administration**Service Area: 10 Administration and Management****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18010601X Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	2	Not yet done

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18020102X Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Percentage increase in Audits undertaken.	Percentage	100% i.e Quarterly audits undertaken	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	1	

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303X Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	9 staff	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504X Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	50%	12% of implementation

VOTE: 825 Busia District

Quarter 2

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 16060503X HIV/AIDS Activities mainstreamed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of HIV/AIDS committee meetings organised.	Number	6	

SubProgramme: 06 Democratic Processes**Budget Output: 000004 Finance and Accounting****PIAP Output : 16030105X Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Level of absorption of released funds	Percentage	98%	48%

Department: 040 Production and Marketing**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output : 01060203X Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	20	5 fishers and fishing vessels Licenced

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services****PIAP Output : 01030501X Certification permits for products and firms issued.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of products certified	Percentage	Seven commodities in different quantities certified	

Programme: 09 Integrated Transport Infrastructure And Services**SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	16 micro scale irrigation plants installed	

VOTE: 825 Busia District

Quarter 2

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of children under one year fully immunized	Percentage	98%	

PIAP Output : 1203010518X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of children under one year fully immunized	Percentage	100%	

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501X Blood products available

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Blood products available	Percentage	2%	

PIAP Output : 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of health workers in the public and private sector trained in integrated management of malaria	Number	200	

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510X Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of Health Center Rehabilitated and Expanded	Percentage	1	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural	Number	14	Awaiting implementation of agreed tasks

PIAP Output : 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural	Number	30	15

VOTE: 825 Busia District

Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Staffing levels, %	Percentage	61%	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260009 Road Maintenance****PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Km of DUCAR Network maintained Periodically	Number	31.5km	14.4km

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	76km	7.2km

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513X Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Service availability and readiness index (%)	Percentage	1.5%	

VOTE: 825 Busia District

Quarter 2

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 000021 Gender Mainstreaming services****PIAP Output : 1204010702X Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
GBV Case monitoring programme in place	Percentage	75%	

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201X CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
CDMIS in place & operational	Yes/No	yes	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 16060503X HIV/AIDS Activities mainstreamed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of staff sensitised	Number	54	

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of LGs capacity built in development planning	Percentage	100%	46%

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603X Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Cash management policy in place	Percentage	85%	75%

VOTE: 825 Busia District

Quarter 2

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205X Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of programme outcome indicator targets achieved	Percentage	98%	48%

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	100%	50%

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No of domestic drives /campaigns conducted	Number	1	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

PIAP Output : 07020501X Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of market outlets inspected	Number	30	10

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07020501X Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Harmonized policy frameworks on Investment and trade in place	Yes/No	yes	2 community sensitization carried out on trade policy

VOTE: 825 Busia District

Quarter 2

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of functional information systems in place by type	Number	1	none

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair, security loss, and disposal activities of assets managed	Percentage	100%	none

VOTE: 825 Busia District

Quarter 2

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236404 Dabani Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 221016 Systems Recurrent costs					
HCM Recurrent costs - IPPS Staff Support and Operational Costs	Busia District Headquarters	District Unconditional Grant Non-Wage	0	12,964	6,480
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	District Headquarters	District Discretionary Equalisation Development Grant		10,000	0
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	District Unconditional Grant Non-Wage	0	4,000	1,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Headqtrters	District Unconditional Grant Non-Wage	0	4,000	1,990
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 223001 Property Management Expenses					
Property Management - Expenses	BUSIA DISTRICT Headquarters	District Unconditional Grant Non-Wage	0	5,000	2,500
Budget Output: 000008 Records Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Busia District Headquarters	District Unconditional Grant Non-Wage	0	2,000	500
Item: 227001 Travel inland					
Travel Inland - Expenses	Busia District Headquarters	District Unconditional Grant Non-Wage	0	1,960	980

VOTE: 825 Busia District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236404 Dabani Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000011 Communication and Public Relations					
Item: 221001 Advertising and Public Relations					
Radio - Talk Shows	Headquarters	District Unconditional Grant Non-Wage	0	2,400	1,200
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	headquarters	District Unconditional Grant Non-Wage	0	528	264
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	District Unconditional Grant Non-Wage	0	800	400
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables	Headquarters	District Unconditional Grant Non-Wage	0	500	250
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Internet Bandwidth	Headquarters	District Unconditional Grant Non-Wage	0	6,200	2,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarters	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	District Unconditional Grant Non-Wage	0	2,000	1,000
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of DDEG to Dabani sub- county	Dabani sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		225,746	0
Transfer of Non-Wage to Dabani sub-county	Dabani s/c	Other Transfers from Central Government Uganda Road Fund (URF)		222,239	0
Transfer of Local Revenue to Dabani sub-county	Dabani S/C	Other Transfers from Central Government Uganda Road Fund (URF)		475,423	0

VOTE: 825 Busia District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236404 Dabani Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Busia District Headquarters	District Unconditional Grant Non-Wage	0	6,000	3,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Busia District Headquarters	District Unconditional Grant Non-Wage	0	2,000	1,000
ICT - Assorted Computer Accessories	Busia District Headquarters	District Unconditional Grant Non-Wage	0	2,000	600
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Busia District Headquarters	District Unconditional Grant Non-Wage	0	22,000	11,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Busia DISTRICT Headquarters	District Unconditional Grant Non-Wage	0	3,000	1,500
Item: 221020 Litigation and related expenses					
Facilitation to attend court cases	Busia District Headquarters	District Unconditional Grant Non-Wage	0	12,000	6,000
Payment for court costs	Busia District Headquarters	District Unconditional Grant Non-Wage	0	40,000	32,000
Item: 223001 Property Management Expenses					
Property Management - Expenses	Busia District Headquarters	District Unconditional Grant Non-Wage	0	1,000	500
Item: 227001 Travel inland					
Travel Inland - Expenses	Busia District Headquarters	District Unconditional Grant Non-Wage	0	26,000	2,800
Travel Inland - Expenses	Busia District Headquarters	District Unconditional Grant Non-Wage	0	24,000	11,982
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Busia District Headquarters	District Unconditional Grant Non-Wage	0	23,466	11,733
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Funeral Services	Busia District Headquarters	Locally Raised Revenues	0	8,000	2,000

VOTE: 825 Busia District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236404 Dabani Subcounty

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

Item: 227001 Travel inland

Travel Inland - Expenses	Headquarters	District Unconditional Grant Non-Wage	0	47,033	23,516
Travel Inland - Expenses	Headquarters	District Unconditional Grant Non-Wage	0	30,000	15,000

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

Item: 312139 Other Structures - Acquisition

Other Structures - Water Reticulation Systems	District wise	Programme Conditional Grant - Development		36,000	0
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Budget Output: 300016 Parish Development Model Operations

Item: 263402 Transfer to Other Government Units

Transfer of Sub County Administrative costs Dabani to Sub County	Sub counties	Programme Conditional Grant - Non Wage Recurrent	0	1,001	250
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Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

BUWUMBA HEALTH CENTRE III	BUWUMBA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	25,126	12,563
BUWUMBA HEALTH CENTRE III	BUWUMBA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	12,419	6,210
BUYENGO	BUYENGO HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,563	6,281

VOTE: 825 Busia District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236404 Dabani Subcounty					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DABANI HOSPITAL	DABANI HOSPITAL	Programme Conditional Grant - Non Wage Recurrent	0	182,388	91,194
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWUMBA P.S.	Buwumba PS	Programme Conditional Grant - Non Wage Recurrent	0	26,512	8,837
BUDECHO P.S.	Budecho PS	Programme Conditional Grant - Non Wage Recurrent	0	16,993	5,664
ELIM P.S.	Elim Namaubi PS	Programme Conditional Grant - Non Wage Recurrent	0	27,553	9,184
DABANI GIRLS P.S.	Dabani Girls PS	Programme Conditional Grant - Non Wage Recurrent	0	25,246	8,415
DABANI BOYS P.S.	Dabani Boys PS	Programme Conditional Grant - Non Wage Recurrent	0	19,744	6,581
BUSUMBA P.S.	BUSUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,094	6,031
NANGWE PARENTS	NANGWE PARENTS	Programme Conditional Grant - Non Wage Recurrent	0	15,186	5,062
BUYENGO P.S.	BUYENGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,123	7,708
MAYOMBE P.S.	MAYOMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,227	7,409
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Nangwe A	Programme Conditional Grant - Development		500	0

VOTE: 825 Busia District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236404 Dabani Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Dabani A	Programme Conditional Grant - Development		3,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	District wide	Programme Conditional Grant - Development		3,899	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Nangwe A	Programme Conditional Grant - Development		3,235	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Dabani A	Programme Conditional Grant - Development		22,000	0
Other Structures - Construction Works	Nabuwambo S	Programme Conditional Grant - Development		7,210	0
LCIII: 236405 Buteba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of DDEG to Buteba sub-county	Buteba sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		215,901	0
Transfer of Non wage to Buteba sub-county	Buteba sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		212,977	0
Transfer of Local Revenue-Development to Buteba sub-county	Buteba sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		9,071,342	0
Transfer of Local Revenue to Buteba sub-county	Buteba sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		236,390	0

VOTE: 825 Busia District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236405 Buteba Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	District wise	Programme Conditional Grant - Development		36,000	0
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of Sub County Administrative costs Dabani to Sub County	Butebai Sub county	Programme Conditional Grant - Non Wage Recurrent	0	1,001	250
Transfer of Sub County Administrative costs to Buteba Sub County	Sub Counties	Programme Conditional Grant - Non Wage Recurrent	0	1,001	250
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Buteba HCIII	Programme Conditional Grant - Development		100,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTEBA BAPTIST P/S	Buteba Baptist PS	Programme Conditional Grant - Non Wage Recurrent	0	14,407	4,802
Mawero P.S.	Mawero PS	Programme Conditional Grant - Non Wage Recurrent	0	10,616	3,539
AKOBWAIT P.S	Akobwait PS	Programme Conditional Grant - Non Wage Recurrent	0	17,793	5,931
BUTEBA P.S.	BUTEBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,109	5,703

VOTE: 825 Busia District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236405 Buteba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKAME P.S.	OKAME P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,492	3,831
ALUPE P.S	ALUPE P.S	Programme Conditional Grant - Non Wage Recurrent	0	3,681	0
MAWERO ISLAMIC P.S	MAWERO ISLAMIC P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,317	4,439
AMONIKAKINEI P.S.	AMONIKAKINEI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,232	8,744
KAYORO P.S.	KAYORO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,296	5,099
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAYORO S.S	KAYORO S.S	Programme Conditional Grant - Non Wage Recurrent	0	41,136	13,712
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000090 Climate Change Adaptation					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Travel	Mawero East	Programme Conditional Grant - Development		500	0
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	Programme Conditional Grant - Development	100	26,320	8,780

VOTE: 825 Busia District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236405 Buteba Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Kayoro P/S	Programme Conditional Grant - Development		3,235	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kateki C	Programme Conditional Grant - Development		40,000	0
LCIII: 236406 Busime Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of DDEG to Busime sub- county	Busime s/c	Other Transfers from Central Government Uganda Road Fund (URF)		157,815	0
Transfer of Non wage to Busime sub-county	Busime s/c	Other Transfers from Central Government Uganda Road Fund (URF)		158,333	0
Transfer of Local Revenue to Busime sub-county	Busime sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		243,285	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Sub County	Programme Conditional Grant - Development		26,438	0

VOTE: 825 Busia District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236406 Busime Subcounty

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

Item: 263402 Transfer to Other Government Units

Transfer of Sub County Administrative costs to Dabani Sub County	Busime Sub county	Programme Conditional Grant - Non Wage Recurrent	0	1,001	250
Transfer of Sub County Administrative costs to Busime	Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	250
Transfer of Sub County Administrative costs to Busime	Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	250
Transfer of Sub County Administrative costs to Busime Sub County	Sub county	Programme Conditional Grant - Non Wage Recurrent	0	1,001	250
Transfer of Sub County Administrative costs to Busime Sub County	Sub Counties	Programme Conditional Grant - Non Wage Recurrent	0	1,001	250

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

MUSICHIMI COMMUNITY HC III	MUSICHIMI COMMUNITY HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,545	13,273
BUSIIME HEALTH CENTRE III	BUSIIME HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	14,975	7,488
MUSICHIMI COMMUNITY HC III	MUSICHIMI COMMUNITY HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,135	4,568
MUNDINDI HEALTH CENTRE II	MUNDINDI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	12,563	6,281
BUSIIME HEALTH CENTRE III	BUSIIME HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	25,126	12,563

VOTE: 825 Busia District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236406 Busime Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

BUSIME PRIMARY SCHOOL	Busime PS	Programme Conditional Grant - Non Wage Recurrent	0	5,713	1,904
SIHUBIRA P.S	SIHUBIRA P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,025	6,008
MUNDINDI P.S.	MUNDINDI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,912	3,971
BUBO P.S.	BUBO P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,949	4,983
BULOOSI P.S.	BULOOSI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,932	3,311
NANYUMA P.S	NANYUMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,254	4,418

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

BUSIIME S.S	BUSIIME S.S	Programme Conditional Grant - Non Wage Recurrent	0	48,336	16,112
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Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

Item: 227001 Travel inland

Travel Inland - Allowances	Buhanga	Programme Conditional Grant - Development		10,000	0
Travel Inland - Data Collection and Analysis	Mundindi A	Programme Conditional Grant - Development	100	2,520	1,260

Item: 228001 Maintenance-Buildings and Structures

Building and Facility Maintenance - Assorted Materials	Mundindi B	Programme Conditional Grant - Development		3,235	0
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VOTE: 825 Busia District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236406 Busime Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Buhanga	Programme Conditional Grant - Development		100,715	0
LCIII: 236407 Sikuda Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of DDEG to Sikuda sub-county	Sikuda Sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		101,698	0
Transfer of Non-wage to Sikuda sub-county	Sikuda sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		105,541	0
Transfer of Local Revenue to Sikuda sub-county	Sikuda sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		229,551	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Sub County	Programme Conditional Grant - Development		36,000	0
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of PDM administrative costs for Dabani sub County	Sikuda Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	250
Transfer of Sub County Administrative costs to Busime Sub County	Sub counties	Programme Conditional Grant - Non Wage Recurrent	0	1,001	250

VOTE: 825 Busia District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236407 Sikuda Subcounty

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

Item: 263402 Transfer to Other Government Units

Transfer of Sub County Administrative costs to Sikuda Sub County	Sub Counties	Programme Conditional Grant - Non Wage Recurrent	0	1,001	250
Transfer of Sub County Administrative costs to Sikuda Sub County	Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	250
Transfer of Sub County Administrative costs to Sub Counties	Sub Counties	Programme Conditional Grant - Non Wage Recurrent	0	0	250

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

TIIRA P.S.	Tiira PS	Programme Conditional Grant - Non Wage Recurrent	0	20,233	6,744
NAKOOLA P.S.	Nakoola PS	Programme Conditional Grant - Non Wage Recurrent	0	10,413	3,471
HADADIRA P.S.	Hadadira PS	Programme Conditional Grant - Non Wage Recurrent	0	7,760	2,587
AJUKET P.S.	AJUKET P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,519	4,173
SIKUDA P.S.	SIKUDA P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,536	6,845

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

Item: 224008 Educational Materials and Services

Scholastic items - science kits	Sikuda Seed Sec School	Programme Conditional Grant - Development		56,047	0
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VOTE: 825 Busia District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236407 Sikuda Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Sikuda Seed Sec School	Programme Conditional Grant - Development		165,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Siwuluhire	Programme Conditional Grant - Development		3,000	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	Sikuda	Programme Conditional Grant - Development	0	28,100	10,979
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Asopotiot A	Programme Conditional Grant - Development		3,235	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Siwuluhire	Programme Conditional Grant - Development		22,000	0
LCIII: 236408 Buyanga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of DDEG to Buyanga sub-county	Buyanga sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		156,831	0
Transfer of Non-wage to Buyanga sub-county	Buyanga sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		157,407	0

VOTE: 825 Busia District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236408 Buyanga Subcounty

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 263402 Transfer to Other Government Units

Transfer of Local Revenue to Buyanga sub-county	Buyanga sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		128,800	0
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Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

Item: 312139 Other Structures - Acquisition

Other Structures - Water Reticulation Systems	Sub County	Programme Conditional Grant - Development		38,248	0
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Item: 312299 Other Machinery and Equipment- Acquisition

Value addition equipment	Buyanga	Programme Conditional Grant - Development		25,000	0
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Budget Output: 300016 Parish Development Model Operations

Item: 263402 Transfer to Other Government Units

Transfer of PDM administrative funds to Dabani Sub County	Buyanga	Programme Conditional Grant - Non Wage Recurrent	0	1,001	250
Transfer of Sub County Administrative costs to Buyanga Sub County	Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	250
Transfer of Sub County Administrative costs to Buyanga Sub county	Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	250
Transfer of Sub County Administrative costs to Buyanga Sub County	Sub county	Programme Conditional Grant - Non Wage Recurrent	0	1,001	250
Transfer of Sub County Administrative costs to Buyanga Sub County	Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	250
Transfer of Sub County Administrative costs to Buyanga Sub County	Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	250

VOTE: 825 Busia District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236408 Buyanga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Buwembe HC III	Programme Conditional Grant - Development		150,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWEMBE P.S.	Buwembe PS	Programme Conditional Grant - Non Wage Recurrent	0	13,477	4,492
BUYANGA P.S	Buyanga PS	Programme Conditional Grant - Non Wage Recurrent	0	12,578	4,193
BUSIBEMBE P.S.	Busibembe PS	Programme Conditional Grant - Non Wage Recurrent	0	15,067	5,022
BUSIGUMBA P.S.	BUSIGUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,086	8,362
BUMIRAMBAKO P.S.	BUMIRAMBAKO P.S	Programme Conditional Grant - Non Wage Recurrent	0	28,741	9,580
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWEMBE S.S	BUWEMBE S.S	Programme Conditional Grant - Non Wage Recurrent	0	106,956	35,652

VOTE: 825 Busia District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236408 Buyanga Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Bulako	Programme Conditional Grant - Development		3,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Buhonge T/C	Programme Conditional Grant - Development		1,284	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Busibembe	Programme Conditional Grant - Development		3,235	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Buhonge T/C	Programme Conditional Grant - Development		8,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Bulako	Programme Conditional Grant - Development		22,000	0
Other Structures - Construction Works	Buwembe	Programme Conditional Grant - Development		0	0
LCIII: 236409 Masinya Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of DDEG to Masinya sub-county	Masinya sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		166,676	0
Transfer of Non-wage to Masinya sub-county	Masinya sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		166,668	0
Transfer of Local Revenue to Masinya sub-county	Masinya sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		135,380	0

VOTE: 825 Busia District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236409 Masinya Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of PDM administrative costs to Buteba	Masinya	Programme Conditional Grant - Non Wage Recurrent	0	1,001	250
Transfer of Sub County Administrative costs to Masinya Sub County	Sub county	Programme Conditional Grant - Non Wage Recurrent	0	1,001	250
Transfer of Sub County Administrative costs to Masinya Sub County	Sub county	Programme Conditional Grant - Non Wage Recurrent	0	1,001	250
Transfer of Sub County Administrative costs to Masinya Sub County	Sub county	Programme Conditional Grant - Non Wage Recurrent	0	1,001	250
Transfer of Sub County Administrative costs to Masinya Sub County	Sub county	Programme Conditional Grant - Non Wage Recurrent	0	1,001	250
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMUNJI HEALTH CENTRE II	BUMUNJI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	25,126	12,563
BUMUNJI HEALTH CENTRE III	BUMUNJI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	17,624	8,812
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Busamba PS	Programme Conditional Grant - Development	procurement process on going	83,953	0

VOTE: 825 Busia District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236409 Masinya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWALIRA P.S.	Buwalira PS	Programme Conditional Grant - Non Wage Recurrent	0	15,570	5,190
BUYIMINI P.S.	Buyimini PS	Programme Conditional Grant - Non Wage Recurrent	0	18,282	6,094
BUHUMWA P.S.	Buhumwa PS	Programme Conditional Grant - Non Wage Recurrent	0	10,298	3,433
BUMUNJI P.S.	Bumunji PS	Programme Conditional Grant - Non Wage Recurrent	0	15,959	5,320
BUSIKHO P.S.	BUSIKHO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,405	7,802
BULECHA P.S.	BULECHA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,419	5,473
BUSAMBA P.S.	BUSAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,327	5,109
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MASINYA S.S	MASINYA S.S	Programme Conditional Grant - Non Wage Recurrent	0	76,712	25,571
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Busamba	Programme Conditional Grant - Development		3,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	busikho E	Programme Conditional Grant - Development		3,235	0
Building and Facility Maintenance - Assorted Materials	Buwalira	Programme Conditional Grant - Development		3,235	0

VOTE: 825 Busia District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236409 Masinya Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Busamba	Programme Conditional Grant - Development		22,000	0
LCIII: 236410 Buhehe Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of DDEG to Buhehe sub-county	Buhehe sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		165,691	0
Transfer of Non-Wage to Buhehe sub-county	Buhehe sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		165,742	0
Transfer of Local Revenue to Buhehe sub-county	Buhehe sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		150,255	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Sub county	Programme Conditional Grant - Development		36,000	0
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of PDM administrative costs to Buteba Sub county	Buhehe Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	250
Transfer of Sub County Administrative costs to Buhehe Sub county	Sub county	Programme Conditional Grant - Non Wage Recurrent	0	1,001	250

VOTE: 825 Busia District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236410 Buhehe Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of Sub County Administrative costs to Buhehe Sub county	Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	250
Transfer of Sub County Administrative costs to Buhehe Sub county	Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	250
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHEHE HEALTH CENTRE III	BUHEHE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	21,633	10,817
SIBONA HEALTH CENTRE II	SIBONA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	12,563	6,281
BUHEHE HEALTH CENTRE III	BUHEHE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	25,126	12,563
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bunyide P.S.	Bunyide PS	Programme Conditional Grant - Non Wage Recurrent	0	15,002	5,001
Bulwenge P.S.	Bulwenge PS	Programme Conditional Grant - Non Wage Recurrent	0	12,577	4,192
Magombe P.S.	Magombe PS	Programme Conditional Grant - Non Wage Recurrent	0	11,333	3,778
Nahayaka P.S.	Nahayaka PS	Programme Conditional Grant - Non Wage Recurrent	0	19,002	6,334
Buhehe P.S.	Buhehe PS	Programme Conditional Grant - Non Wage Recurrent	0	21,056	7,019

VOTE: 825 Busia District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236410 Buhehe Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Busubo P.S.	Busubo P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,312	5,437
Mukwanya P/S	Mukwanya P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,790	5,263
Bukwala Primary School	Bukwala Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,329	3,110
Bunyadeti P.S.	Bunyadeti P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,115	7,038
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Magombe	Programme Conditional Grant - Development		4,000	0
Item: 227001 Travel inland					
Travel Inland - Imprest	Buhasaba	Programme Conditional Grant - Development	100	29,630	19,720
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Buhehe	Programme Conditional Grant - Development		2,700	0
Building and Facility Maintenance - Assorted Materials	Buhehe P/S	Programme Conditional Grant - Development		3,235	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Magombe	Programme Conditional Grant - Development		46,000	0

VOTE: 825 Busia District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236411 Masafu Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of DDEG to Masafu sub-county	Masafu sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		133,694	0
Transfer of non-wage to Masafu sub-county	Masafu sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		135,642	0
Transfer of Local Revenue to Masafu sub-county	Masafu sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		126,770	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Sub County	Programme Conditional Grant - Development		36,000	0
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of PDM administrative costs to Lumino Majanji Town Council	Masafu Sub county	Programme Conditional Grant - Non Wage Recurrent	0	1,001	250
Transfer of Sub County Administrative costs to Masafu sub county	Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	250
Transfer of Sub County Administrative costs to Masafu Sub county	Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	250
Transfer of Sub County Administrative cost to Masafu Sub County		Programme Conditional Grant - Non Wage Recurrent	0	1,001	250

VOTE: 825 Busia District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236411 Masafu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kubo	Kubo HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,563	6,281
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MASAFU GENERAL HOSPITAL	MASAFU GENERAL HOSPITAL	Programme Conditional Grant - Non Wage Recurrent	0	752,287	376,143
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAANGA PRIMARY SCHOOL	Maanga PS	Programme Conditional Grant - Non Wage Recurrent	0	11,877	3,959
Budandu P.S.	Budandu PS	Programme Conditional Grant - Non Wage Recurrent	0	8,944	2,981
Bubwohi P.S.	Bubwohi PS	Programme Conditional Grant - Non Wage Recurrent	0	13,702	4,567
Budibya P.S.	Budibya PS	Programme Conditional Grant - Non Wage Recurrent	0	14,295	4,765
Kubo P.S.	Kubo PS	Programme Conditional Grant - Non Wage Recurrent	0	4,884	1,628
Masafu P.S.	Masafu PS	Programme Conditional Grant - Non Wage Recurrent	0	16,621	5,540
BUKOBE P.S.	Bukobe PS	Programme Conditional Grant - Non Wage Recurrent	0	5,373	1,791
Buwanda P.S.	Buwanda P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,977	5,659
Mukangu P.S.	Mukangu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,133	4,711

VOTE: 825 Busia District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236411 Masafu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bukalikhha P.S.	Bukalikhha P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,945	7,648
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKALIKHA	BUKALIKHA SS	Programme Conditional Grant - Non Wage Recurrent	0	57,092	19,031
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Masafu Sub County	District Discretionary Equalisation Development Grant		180,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Busedu	Programme Conditional Grant - Development		3,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Kubo W	Programme Conditional Grant - Development		3,235	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Busedu	Programme Conditional Grant - Development		22,000	0

VOTE: 825 Busia District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236412 Masaba Subcounty

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 263402 Transfer to Other Government Units

Transfer of DDEG to Masaba sub-county	Masaba sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		188,827	0
Transfer of non wage to Masaba sub-county	Masaba sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		187,507	0
Transfer of Local Revenue to Masaba sub-county	Masaba sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		260,750	0

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

Item: 312139 Other Structures - Acquisition

Other Structures - Water Reticulation Systems	Sub County	Programme Conditional Grant - Development		18,000	0
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Budget Output: 300016 Parish Development Model Operations

Item: 263402 Transfer to Other Government Units

Transfer of Sub County Administrative costs to Masaba Sub County	Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	250
Transfer of Sub County Administrative costs to Masaba Sub County	Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	250
Transfer of Sub County Administrative costs to Masaba Sub County	Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	250

VOTE: 825 Busia District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236412 Masaba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTANGASI	BUTANGASI HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,563	6,281
MBEHENYI HEALTH CENTRE III	MBEHENYI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	25,126	12,563
MBEHENYI HEALTH CENTRE III	MBEHENYI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	22,255	11,127
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUJWANGA P.S.	Bujwanga PS	Programme Conditional Grant - Non Wage Recurrent	0	11,828	3,943
Buduli P.S.	Buduli PS	Programme Conditional Grant - Non Wage Recurrent	0	10,324	3,441
Magale P.S.	Magale PS	Programme Conditional Grant - Non Wage Recurrent	0	7,339	2,446
BULENGI P.S	Bulengi PS	Programme Conditional Grant - Non Wage Recurrent	0	13,547	4,516
Masaba P.S.	Masaba PS	Programme Conditional Grant - Non Wage Recurrent	0	2,369	5,190
Butacho P.S.	Butacho PS	Programme Conditional Grant - Non Wage Recurrent	0	12,129	4,043
Masaba P.S.	Masaba PS	Programme Conditional Grant - Non Wage Recurrent	0	15,569	790
Butangasi P.S.	Butangasi PS	Programme Conditional Grant - Non Wage Recurrent	0	23,733	7,911
Lwanikha P.S.	Lwanikha PS	Programme Conditional Grant - Non Wage Recurrent	0	8,763	2,921
Makunda P.S.	Makunda P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,623	3,541
Busonga P.S.	Busonga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,779	3,926

VOTE: 825 Busia District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236412 Masaba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULOBI P.S	BULOBI P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,661	2,220
Namala P.S.	Namala P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,993	7,664
Mbehenyi P.S	Mbehenyi P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,976	3,992
Sifuyo P.S.	Sifuyo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,075	5,025
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MASABA COLLEGE BUSIA	MASABA COLLEGE BUSIA	Programme Conditional Grant - Non Wage Recurrent	0	153,564	51,188
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Namasaga	Programme Conditional Grant - Development		3,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Butacho T/C	Programme Conditional Grant - Development		804	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Busyechira	Programme Conditional Grant - Development		3,235	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Butacho T/C	Programme Conditional Grant - Development		8,000	0

VOTE: 825 Busia District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236412 Masaba Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Namasaga	Programme Conditional Grant - Development		22,000	0
LCIII: 236413 Busitema Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of DDEG to Busitema sub-county	Busitema sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		148,954	0
Transfer of non wage to Busitema sub-county	Busitema sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		149,997	0
Transfer of Local Revenue to Busitema sub-county	Busitema sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		340,503	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Sub County	Programme Conditional Grant - Development		18,000	0
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of Sub County Administrative costs to Buteba Sub county	Busitema Sub county	Programme Conditional Grant - Non Wage Recurrent	0	1,001	250
Transfer of Sub County Administrative costs to Busitema Sub County	Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	250

VOTE: 825 Busia District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236413 Busitema Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of Sub County Administrative costs to Busitema Sub County	Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	250
Transfer of Sub County Administrative costs to Busitema Sub County	Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	250
Transfer of Sub County Administrative costs to Busitema Sub County	Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	250
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
HABULEKE HEALTH CENTRE II	HABULEKE HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	12,563	6,281
BUSITEMA HEALTH CENTRE III	BUSITEMA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	22,850	11,425
BUSITEMA HEALTH CENTRE III	BUSITEMA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	25,126	12,563
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SYAULE P.S.	Syaule PS	Programme Conditional Grant - Non Wage Recurrent	0	7,493	2,498
HABULEKE P.S.	Habuleke PS	Programme Conditional Grant - Non Wage Recurrent	0	22,048	7,349

VOTE: 825 Busia District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236413 Busitema Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nkanjo P.S.	Nkanjo PS	Programme Conditional Grant - Non Wage Recurrent	0	11,166	3,722
MAKINA P.S.	Makina PS	Programme Conditional Grant - Non Wage Recurrent	0	12,057	4,019
CHAWO P.S	CHAWO P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,260	3,753
BUSITEMA P.S.	BUSITEMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,576	4,525
NANGULU P.S.	NANGULU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,543	5,181
BUSITEMA COLLEGE P.S.	BUSITEMA COLLEGE P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,326	4,442
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RIVERSIDE HIGH SCHOOL	RIVERSIDE HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	267,368	89,123
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Makina B	Programme Conditional Grant - Development		4,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Silangirire	Programme Conditional Grant - Development		3,235	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	makina B	Programme Conditional Grant - Development		46,000	0

VOTE: 825 Busia District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236414 Bulumbi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of DDEG to Bulumbi sub-county	Bulumbi sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		87,915	0
Transfer of Non wage to Bulumbi sub-county	Bulumbi sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		92,575	0
Transfer of local revenue to Bulumbi sub-county	Bulumbi sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		122,710	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Sub county	Programme Conditional Grant - Development		18,000	0
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of Sub County Administrative costs to Bulumbi Sub County	Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	250
Transfer of Sub County Administrative costs to Bulumbi Sub County	Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	250
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULUMBI HEALTH CENTRE III	BULUMBI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	25,126	12,563

VOTE: 825 Busia District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236414 Bulumbi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULUMBI HEALTH CENTRE III	BULUMBI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	20,796	10,398
NAMUNGODI HEALTH CENTRE II	NAMUNGODI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	12,563	6,281
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NASWESWE P.S	Nasweswe PS	Programme Conditional Grant - Non Wage Recurrent	0	13,150	4,383
BUHOBE P.S.	Buhobe PS	Programme Conditional Grant - Non Wage Recurrent	0	12,449	4,150
BUSINYWA P.S.	Businywa PS	Programme Conditional Grant - Non Wage Recurrent	0	9,480	3,160
BUBANGO P.S.	BUBANGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,560	2,853
HAMASANJA P.S.	HAMASANJA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,032	7,344
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Businywa	Programme Conditional Grant - Development		3,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Bubango P/S	Programme Conditional Grant - Development		3,235	0

VOTE: 825 Busia District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236414 Bulumbi Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Businywa	Programme Conditional Grant - Development		22,000	0
LCIII: 236415 Majanji Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of DDEG to Majanji sub-county	Majanji sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		107,605	0
Transfer of non wage to Majanji sub-county	Majanji sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		111,098	0
Transfer of Local Revenue to Majanji sub-county	Majanji sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		171,710	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Sub County	Programme Conditional Grant - Development		18,000	0
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of Sub County Administrative costs to Majanji Sub County	Sub County	Programme Conditional Grant - Non Wage Recurrent		1,001	0
Transfer of Sub County Administrative costs to Majanji Sub County	Sub County	Programme Conditional Grant - Non Wage Recurrent		1,001	0

VOTE: 825 Busia District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236415 Majanji Subcounty

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

Item: 263402 Transfer to Other Government Units

Transfer of Sub County Administrative costs to Majanji Sub County	Sub County	Programme Conditional Grant - Non Wage Recurrent		1,001	0
Transfer of Sub County Administrative costs to Majanji Sub County	Sub County	Programme Conditional Grant - Non Wage Recurrent		1,001	0
PDM Administrative costs to Majanji Sub County	Majanji Sub County	Programme Conditional Grant - Non Wage Recurrent		1,001	0

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

MAJANJI HEALTH CENTRE III	MAJANJI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	14,230	7,115
MAJANJI HEALTH CENTRE III	MAJANJI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	25,126	12,563

Item: 312233 Medical, Laboratory and Research & appliances - Acquisition

Medical , Laboratory and Research Equipment - Assorted Equipment	Majanji HCIII	Programme Conditional Grant - Development		150,000	0
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Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

MADUWA P.S.	Maduwa PS	Programme Conditional Grant - Non Wage Recurrent	0	6,277	2,092
BULWANDE P.S	Bulwande PS	Programme Conditional Grant - Non Wage Recurrent	0	17,477	5,826
MAJANJI P.S.	MAJANJI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,262	2,754

VOTE: 825 Busia District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236415 Majanji Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LANDO MEMORIAL PRIMARY SCHOOL	LANDO MEMORIAL PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	17,307	5,769
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAJANJI SEC. SCH	MAJANJI SEC. SCH	Programme Conditional Grant - Non Wage Recurrent	0	123,856	41,285
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Bulwande A	Programme Conditional Grant - Development		3,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Nagabita P/S	Programme Conditional Grant - Development		3,235	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Bulwande A	Programme Conditional Grant - Development		22,000	0

VOTE: 825 Busia District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236416 Lunyo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of DDEG to Lunyo sub-county	Lunyo sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		134,187	0
Transfer of non wage to Lunyo sub-county	Lunyo sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		136,105	0
Transfer of Local Revenue to Lunyo sub-county	Lunyo sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		125,090	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Sub County	Programme Conditional Grant - Development		18,000	0
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of Sub County Administrative costs to Lunyo Sub County	Sub County	Programme Conditional Grant - Non Wage Recurrent		1,001	0
Transfer of Sub County Administrative costs to Lunyo Sub County	Sub County	Programme Conditional Grant - Non Wage Recurrent		1,001	0
Transfer of Sub County Administrative costs to Lunyo Sub County	Sub County	Programme Conditional Grant - Non Wage Recurrent		1,001	0
Transfer of Sub County Administrative costs to Lunyo Sub County	Sub County	Programme Conditional Grant - Non Wage Recurrent		1,001	0

VOTE: 825 Busia District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236416 Lunyo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUNYO HEALTH CENTRE III	LUNYO HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	37,400	18,700
LUNYO HEALTH CENTRE III	LUNYO HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	25,126	12,563
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bulondani PS	Programme Conditional Grant - Development	Procurement process on going	83,963	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bukuhu P.S	Bukuhu PS	Programme Conditional Grant - Non Wage Recurrent	0	7,784	2,595
LUNYO P.S.	Lunyo PS	Programme Conditional Grant - Non Wage Recurrent	0	14,644	4,881
Bulekei P.S.	Bulekei PS	Programme Conditional Grant - Non Wage Recurrent	0	13,508	4,503
Lwala Buyunda P.S.	Lwala Buyunda P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,696	4,232
Butenge P.S.	Butenge P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,852	3,951
Sirere P.S.	Sirere P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,094	3,365
Nekuku P.S.	Nekuku P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,428	5,476
BWANIKHA P.S.	BWANIKHA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,329	4,443
Lumuli P.S.	Lumuli P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,908	3,303
Bulondani P.S	Bulondani P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,856	4,952

VOTE: 825 Busia District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236416 Lunyo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSIABALA P.S	BUSIABALA P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,245	5,415
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUNYO HILL S.S	LUNYO HILL S.S	Programme Conditional Grant - Non Wage Recurrent	0	98,704	32,901
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Buhahalla	Programme Conditional Grant - Development		3,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Bukuhu	Programme Conditional Grant - Development		3,235	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Buhahala	Programme Conditional Grant - Development		22,000	0

VOTE: 825 Busia District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236417 Lumino Subcounty

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 263402 Transfer to Other Government Units

Transfer of DDEG to Lumino sub-county	Lumino sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		64,779	0
Transfer of non wage to Lumino sub-county	Lumino sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		70,810	0
Transfer of Local Revenue to Lumino sub-county	Lumino sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		106,400	0

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

Item: 312139 Other Structures - Acquisition

Other Structures - Water Reticulation Systems	Sub County	Programme Conditional Grant - Development		18,000	0
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Budget Output: 300016 Parish Development Model Operations

Item: 263402 Transfer to Other Government Units

Transfer of Sub County Administrative costs To Lumino Sub County	Sub county	Programme Conditional Grant - Non Wage Recurrent		1,001	0
Transfer of Sub County Administrative costs to Lumino Sub County	Sub County	Programme Conditional Grant - Non Wage Recurrent		1,001	0
Transfer of Sub County Administrative costs t to Lumino Sub County	Sub county	Programme Conditional Grant - Non Wage Recurrent		1,001	0

VOTE: 825 Busia District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236417 Lumino Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

LUMINO HEALTH CENTRE III	LUMINO HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	25,126	12,563
OUR LADY OF LOURDES LUMINO HC	OUR LADY OF LOURDES LUMINO HC	Programme Conditional Grant - Non Wage Recurrent	0	13,273	6,636
LUMINO HEALTH CENTRE III	LUMINO HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	15,607	7,804
HASYULE HEALTH CENTRE II	HASYULE HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	12,563	6,281

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

Dadira P.S.	Dadira PS	Programme Conditional Grant - Non Wage Recurrent	0	21,592	7,197
Budimo P.S.	Budimo PS	Programme Conditional Grant - Non Wage Recurrent	0	9,652	3,217
Sibiyirise P.S.	Sibiyirise PS	Programme Conditional Grant - Non Wage Recurrent	0	27,433	9,144
Bukobe Maboka P.S.	Bukobe Maboka P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,263	4,421
Hasyule P.S	Hasyule P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,255	4,752
Bukwekwe P.S.	Bukwekwe P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,595	4,865

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

LUMINO H.S	LUMINO H.S	Programme Conditional Grant - Non Wage Recurrent	0	282,172	94,057
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VOTE: 825 Busia District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236417 Lumino Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Namusenda C	Programme Conditional Grant - Development		4,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Bukobe Maboka P/S	Programme Conditional Grant - Development		3,235	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Namusenda C	Programme Conditional Grant - Development		46,000	0
LCIII: 273298 Lumino – Majansi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of DDEG to Lumino-Majanji Town council	Lumino-Majanji Town council	Other Transfers from Central Government Uganda Road Fund (URF)		63,660	0
Transfer of non wage to Lumino - Majanji Town council	Lumino-Majanji Town council	Other Transfers from Central Government Uganda Road Fund (URF)		229,475	0
Transfer of Local Revenue to Lumino -Majanji Town council	Lumino-Majanji Town council	Other Transfers from Central Government Uganda Road Fund (URF)		351,365	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Sub County	Programme Conditional Grant - Development		18,000	0

VOTE: 825 Busia District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273298 Lumino – Majansi Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of Sub County Administrative costs to Lumino Majanji Town Council	Sub County	Programme Conditional Grant - Non Wage Recurrent		1,001	0
Transfer of Sub County Administrative costs to Lumino Majanji Town council	Sub County	Programme Conditional Grant - Non Wage Recurrent		0	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Mulako Cell	Programme Conditional Grant - Development		3,235	0
LCIII: 273299 Masafu Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of DDEG to Masafu Town council	Masafu Town council	Other Transfers from Central Government Uganda Road Fund (URF)		38,874	0
Transfer of non wage to Masafu Town council	Masafu Town council	Other Transfers from Central Government Uganda Road Fund (URF)		145,048	0
Transfer of Local Revenue to Masafu Town council	Masafu Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		245,700	0

VOTE: 825 Busia District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 273299 Masafu Town Council

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

Item: 263402 Transfer to Other Government Units

Transfer of Sub County Administrative costs to Masafu Town Council	Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	250
Transfer of Sub County Administrative costs to Masafu Town Council	Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	250

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

Item: 228001 Maintenance-Buildings and Structures

Building and Facility Maintenance - Assorted Materials	Mawanga Baptist	Programme Conditional Grant - Development		3,235	0
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LCIII: 273300 Namugodi Town Council

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 263402 Transfer to Other Government Units

Transfer of DDEG to Namugodi Town council	Namugodi Town council	Other Transfers from Central Government Uganda Road Fund (URF)		49,603	0
Transfer of non wage to Namugodi Town council	Namugodi T/C	Other Transfers from Central Government Uganda Road Fund (URF)		181,591	0
Transfer of Local Revenue to Namugodi Town council	Namugodi Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		119,210	0

VOTE: 825 Busia District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273300 Namungodi Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Sub County	Programme Conditional Grant - Development		18,000	0
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of Sub County Administrative costs to Namungodi Town Council	Sub counties	Programme Conditional Grant - Non Wage Recurrent	0	1,001	250
Transfer of Sub County Administrative costs to Namungodi Town Council	Sub Counties	Programme Conditional Grant - Non Wage Recurrent	0	1,001	250
Transfer of Sub County Administrative costs to Namungodi Town Council	Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	250
Transfer of Sub County Administrative cost to Namungodi Town Council	Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	250
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Buhone	Programme Conditional Grant - Development		3,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Dabayere	Programme Conditional Grant - Development		3,235	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Buhone	Programme Conditional Grant - Development		22,000	0

VOTE: 825 Busia District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 273301 Tiira Town Council**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****Item: 263402 Transfer to Other Government Units**

Transfer of DDEG to Tiira Town council	Tiira Town council	Other Transfers from Central Government Uganda Road Fund (URF)		55,522	0
Transfer of Non wage to Tiira Town council	Tiira Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		201,753	0
Transfer of Local Revenue-Development to Tiira Town council	Tiira Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		1,050,000	0
Transfer of Local Revenue to Tiira Town council	Tiira Town council	Other Transfers from Central Government Uganda Road Fund (URF)		234,453	0

Department: 040 Production and Marketing**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****Item: 312139 Other Structures - Acquisition**

Other Structures - Water Reticulation Systems	Sub County	Programme Conditional Grant - Development		18,000	0
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Budget Output: 300016 Parish Development Model Operations**Item: 263402 Transfer to Other Government Units**

Transfer of Sub County Administrative costs to Tiira Town Council	Sub Counties	Programme Conditional Grant - Non Wage Recurrent	0	1,001	250
Transfer of Sub County Administrative costs to Tiira Town Council	Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	250

VOTE: 825 Busia District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273301 Tiira Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	Tiira Town Council	District Discretionary Equalisation Development Grant		86,678	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Ajuket A	Programme Conditional Grant - Development		3,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Ajuket A	Programme Conditional Grant - Development		22,000	0
LCIII: S1782 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMASYOLO HEALTH CENTRE II	NAMASYOLO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	12,563	6,281
BUTEBA HEALTH CENTRE III	BUTEBA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	21,192	10,596
BUWEMBE HEALTH CENTRE III	BUWEMBE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	25,126	12,563
SIKUDA HEALTH CENTRE III	SIKUDA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	25,126	12,563
MAWERO HEALTH CENTRE II	MAWERO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	12,563	6,281

VOTE: 825 Busia District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1782 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SIKUDA HEALTH CENTRE III	SIKUDA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	19,311	9,656
BUWEMBE HEALTH CENTRE III	BUWEMBE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	32,566	16,283
AMONIKAKINEI HEALTH CENTRE II	AMONIKAKINEI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	12,563	6,281
BUTEBA HEALTH CENTRE III	BUTEBA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	25,126	12,563
TIIRA HEALTH CENTRE II	TIIRA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	12,563	6,281
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHOYA P.S.	Buhoya PS	Programme Conditional Grant - Non Wage Recurrent	0	17,229	5,743
SIDIMBIRE P.S.	Sidimbire PS	Programme Conditional Grant - Non Wage Recurrent	0	19,427	6,476
NANYONI SITAMBOKO P.S.	Nanyoni Sitamboko PS	Programme Conditional Grant - Non Wage Recurrent	0	10,939	3,646
Buwerero P.S.	Buwerero PS	Programme Conditional Grant - Non Wage Recurrent	0	11,781	3,927
Bubwibo P.S.	Bubwibo PS	Programme Conditional Grant - Non Wage Recurrent	0	10,623	3,541
Nagabita P.S.	Nagabita P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,764	4,921
BWANIKHA BAPTIST P.S.	BWANIKHA BAPTIST P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,556	3,185
NAMASYOLO P.S.	MAJANJI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,346	7,115
NAMUNGODI P.S.	NAMUNGODI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	1,642	547

VOTE: 825 Busia District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1782 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHEHE S.S	BUHEHE S.S	Programme Conditional Grant - Non Wage Recurrent	0	143,836	47,945
BUHOBE S.S	BUHOBE S.S	Programme Conditional Grant - Non Wage Recurrent	0	262,912	87,637
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NALWIRE TECH.INST	NALWIRE TECH.INST	Programme Conditional Grant - Non Wage Recurrent	0	167,921	55,974
LUMINO COMMUNITY POLY	LUMINO COMMUNITY POLY	Programme Conditional Grant - Non Wage Recurrent	0	119,879	39,960
LCIII: S237713 Western Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District and Lower Local Governments	District Discretionary Equalisation Development Grant	14 LLGs mentored on cross cutting issues	16,500	2,304
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	Procurement Unit	District Discretionary Equalisation Development Grant	0	7,000	0

VOTE: 825 Busia District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Busia District HQTRS	District Unconditional Grant Non-Wage	0	1,152	576
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Busia District HQTRS	District Unconditional Grant Non-Wage	0	1,600	400
Description		District Unconditional Grant Non-Wage		0	0
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Recurrent Costs	Busia District HQTRS	District Unconditional Grant Non-Wage	0	30,000	15,000
Item: 223001 Property Management Expenses					
Property Management - Expenses	Busia District HQTRS	District Unconditional Grant Non-Wage	0	5,000	2,450
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Busia District HQTRS	District Unconditional Grant Non-Wage	0	600	300
Item: 227001 Travel inland					
Travel Inland - Facilitation	Busia District HQTRS	District Unconditional Grant Non-Wage	0	23,498	11,749
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers		District Discretionary Equalisation Development Grant		2,000	0
Budget Output: 560019 Data Management and Dissemination					
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	District headquarter	Locally Raised Revenues		160,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Busia District HQTRS	District Unconditional Grant Non-Wage	0	12,000	6,000

VOTE: 825 Busia District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Busia District HQTRS	District Unconditional Grant Non-Wage	0	20,000	9,990
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
payment of sitting allowances to DSC members	district headquarters	District Discretionary Equalisation Development Grant	1 DSC meeting held on 6/9/2024	10,720	6,253
facilitation of external Technical persons	district headquarters	District Discretionary Equalisation Development Grant	0	1,800	900
facilitation of internal technical persons	district headquarters	District Discretionary Equalisation Development Grant	0	500	250
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts	district headquarter	District Discretionary Equalisation Development Grant	0	4,000	2,666
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	Busia District headquarters	District Unconditional Grant Non-Wage	0	26,020	12,462
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Busia District headquarters	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	district headquarters	District Discretionary Equalisation Development Grant	0	4,320	600
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	district headquarter	District Discretionary Equalisation Development Grant	Office stationery supplied to facilitate DSC sittings	5,200	700

VOTE: 825 Busia District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Busia District headquarters	District Discretionary Equalisation Development Grant	0	4,171	2,061
Travel Inland - Expenses	district headquarters	District Discretionary Equalisation Development Grant	0	16,415	10,710
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	Busia District HQ	District Discretionary Equalisation Development Grant		4,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Over Coats	District Headquarters	District Discretionary Equalisation Development Grant		3,689	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Closed Circuit Television (CCTV)	District headquarters	Locally Raised Revenues		10,000	0
Telecommunication Services - Assorted Equipment	District headquarters	Locally Raised Revenues		20,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	District Headquarters	District Discretionary Equalisation Development Grant		2,000	0
Budget Output: 000005 Human Resource Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
payment of sitting allowances to council members	Busia district headquarter	District Unconditional Grant Non-Wage	0	7,320	3,660
payment of committee secretaries	Busia District headquarter	District Unconditional Grant Non-Wage	0	6,000	3,000
Facilitation of sector accountant	Busia headquarters	District Unconditional Grant Non-Wage	0	3,533	1,766
payment of allowances to council sittings	Busia District headquarters	District Unconditional Grant Non-Wage	0	50,400	9,762

VOTE: 825 Busia District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
payment of sitting allowances and transport refund	headquarter	District Unconditional Grant Non-Wage	0	25,200	6,407
coordination of council and committee meetings	headquarter	District Unconditional Grant Non-Wage	0	8,000	2,000
Facilitation to sargent of arms	Headquarter	District Unconditional Grant Non-Wage	0	1,000	250
Facilitation of sector accountant	HEADQUARTER	District Unconditional Grant Non-Wage	0	4,000	1,000
Facilitation of committee secretaries	headquarter	District Unconditional Grant Non-Wage		6,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Busia District headquarters	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	headquarter	Locally Raised Revenues	0	8,200	2,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Busia District headquarters	District Unconditional Grant Non-Wage	0	3,000	1,500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Busia District headquarters	District Unconditional Grant Non-Wage	0	2,400	1,200
Item: 223001 Property Management Expenses					
Property Management - Expenses	Busia District headquarter	District Unconditional Grant Non-Wage	0	600	300
Item: 227001 Travel inland					
Travel Inland - Expenses	Busia District headquarters	District Unconditional Grant Non-Wage	0	6,000	3,000
Travel Inland - Allowances	Busia District headquarter	District Unconditional Grant Non-Wage	0	4,000	2,000
Travel Inland - Consultation	Busia District headquarter	District Unconditional Grant Non-Wage	0	36,000	13,108
Travel Inland - Expenses	Busia District headquarters	District Unconditional Grant Non-Wage	0	12,400	4,950

VOTE: 825 Busia District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	headquarter	District Unconditional Grant Non-Wage	0	20,000	3,000
Travel Inland - Allowances	headquarter	District Unconditional Grant Non-Wage		824	0
Travel Inland - Facilitation	headquarter	District Unconditional Grant Non-Wage		22,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Busia District headquarter	District Unconditional Grant Non-Wage	0	6,500	3,050
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District headquarters	Locally Raised Revenues	0	5,360	1,260
Budget Output: 000007 Procurement and Disposal Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
payment of allowances to DCC Sitings	Busia District headquarters	District Unconditional Grant Non-Wage	0	4,440	2,220
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Busia District headquarters	District Unconditional Grant Non-Wage	0	92	46
Item: 227001 Travel inland					
Travel Inland - Expenses	Busia District headquarters	District Unconditional Grant Non-Wage	0	680	340
Budget Output: 000014 Administrative and Support Services					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Busia District headquarters	District Unconditional Grant Non-Wage	0	600	150
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Busia District headquarters	District Unconditional Grant Non-Wage	0	2,200	550
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Busia District headquarter	District Unconditional Grant Non-Wage	0	2,000	1,000
Office Supplies - Assorted Stationery	Busia District headquarters	District Unconditional Grant Non-Wage	0	2,400	600

VOTE: 825 Busia District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Busia District headquarter	District Unconditional Grant Non-Wage	0	4,032	1,908
Item: 223001 Property Management Expenses					
Property Management - Expenses	Busia District headquarters	District Unconditional Grant Non-Wage	0	400	200
Item: 225204 Monitoring and Supervision of capital work					
DEC monitoring	District headquarters	Locally Raised Revenues		1,728	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District headquarters	Locally Raised Revenues		5,560	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District head quarters	District Unconditional Grant Non-Wage	0	40,000	20,000
Fuel, Oils and Lubricants - Fuel Expenses	District headquarters	District Unconditional Grant Non-Wage	0	1,600	400
Fuel, Oils and Lubricants - Fuel Expenses	District headquarters	District Unconditional Grant Non-Wage	0	62,000	12,000
Fuel, Oils and Lubricants - Fuel Expenses	District headquarters	District Unconditional Grant Non-Wage		10,000	0
SubProgramme: 02 Security					
Budget Output: 120007 Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances to DLD sittings	District headquarters	District Unconditional Grant Non-Wage	0	5,760	1,270
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District headquarters	District Unconditional Grant Non-Wage	0	543	135
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
payment of allowances to standing committees of council	Busia District headquarters	Locally Raised Revenues	0	26,800	12,000

VOTE: 825 Busia District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 211107 Boards, Committees and Council Allowances					
Payment of sitting allowance and transport refund	District headquarters	Locally Raised Revenues		5,165	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	District headquarters	Locally Raised Revenues		4,200	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District headquarter	Locally Raised Revenues		635	0
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	Busia district headquarters	District Unconditional Grant Non-Wage	0	26,495	13,200
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000004 Finance and Accounting					
Item: 211107 Boards, Committees and Council Allowances					
payment of sitting allowances and Transport refund to members	Busia District headquarters	District Discretionary Equalisation Development Grant	0	19,680	7,264
payment of allowances to committee members and technical staff	District headquarters	District Discretionary Equalisation Development Grant	paid allowances to PAC Member in quarter 1 FY2024/25	32,240	19,120
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Busia district Headquarter	District Discretionary Equalisation Development Grant	0	3,240	810
Welfare - Entertainment Expenses	District headquarters	District Discretionary Equalisation Development Grant	Meals for PAC members provided during their sittings in Quarter 1 FY2024/25	5,360	3,386
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Busia District headquarters	District Discretionary Equalisation Development Grant	Office stationary supplied to facilitate the PAC sitting in Quarter 1 FY2024/25	200	516
Office Supplies - Assorted Stationery	District headquarters	District Discretionary Equalisation Development Grant		1,400	0

VOTE: 825 Busia District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000004 Finance and Accounting					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Busia District headquarters	District Discretionary Equalisation Development Grant	0	160	40
Telecommunication Services - Airtime and Mobile Phone Services	District headquarters	District Discretionary Equalisation Development Grant	Airtime for coordination of PAC sittings	480	160
Item: 227001 Travel inland					
Travel Inland - Expenses	Busia District headquarters	District Unconditional Grant Non-Wage	0	1,540	385
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District headquarter	District Discretionary Equalisation Development Grant	Transport paid to chairperson PAC	260	86
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000089 Climate Change Mitigation					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital works	District Headquarters	Other Transfers from Central Government Vegetable Oil Development Project		10,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District wise	Other Transfers from Central Government Vegetable Oil Development Project		35,000	0
Travel Inland - Expenses	District wise	Other Transfers from Central Government Vegetable Oil Development Project		5,000	0
Budget Output: 010015 Extension services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500

VOTE: 825 Busia District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Sub counties	Programme Conditional Grant - Non Wage Recurrent	0	155,177	75,857
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District wide	Programme Conditional Grant - Non Wage Recurrent	0	40,514	19,134
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District wise	Programme Conditional Grant - Non Wage Recurrent	0	50,902	14,084
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	District wise	Programme Conditional Grant - Non Wage Recurrent	0	27,006	12,029
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	District Headquarter	Programme Conditional Grant - Development		2,000	0
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221001 Advertising and Public Relations					
Media - Talk Shows	BUSIA DISTRICT	Programme Conditional Grant - Development	0	1,800	600
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	District wise	Programme Conditional Grant - Development	0	80,337	31,066
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District wise	Programme Conditional Grant - Development	0	2,112	7,803
Item: 225204 Monitoring and Supervision of capital work					
Supervision and monitoring of field activities including contracting and contracts	District Headquarters	Programme Conditional Grant - Development		10,756	0

VOTE: 825 Busia District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 227001 Travel inland					
Travel Inland - Expenses	District	Programme Conditional Grant - Development	0	5,598	1,848
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Busia District Headquarters'	Programme Conditional Grant - Development	0	7,959	2,298
Item: 312211 Heavy Vehicles - Acquisition					
Heavy Vehicles - Tractors	Busia District headquarters	Locally Raised Revenues		105,000	0
Budget Output: 300016 Parish Development Model Operations					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	District wise	Programme Conditional Grant - Non Wage Recurrent	0	74,400	34,500
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000037 Certification Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	District wide	Programme Conditional Grant - Non Wage Recurrent	0	4,000	501
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	District wide	Locally Raised Revenues		119,414	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	District Headquarters	Programme Conditional Grant - Development		1,000	0

VOTE: 825 Busia District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District wise	External Financing Global Alliance for Vaccines and Immunization (GAVI)		360,000	0
Travel Inland - Expenses	District wise	External Financing Global Alliance for Vaccines and Immunization (GAVI)		120,000	0
Travel Inland - Expenses	District wise	External Financing Global Alliance for Vaccines and Immunization (GAVI)		676,000	0
Travel Inland - Facilitation	District wise	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	3,025,575	99,379
Budget Output: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Buteba HC III	Programme Conditional Grant - Development		500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of implemented capital projects	District wise	Programme Conditional Grant - Development		8,718	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Busia District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	528	264
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Busia District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,720	430
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Busia District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,800	1,400

VOTE: 825 Busia District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Busia District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,400	1,200
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Busia District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,600	600
Item: 223001 Property Management Expenses					
Property Management - Expenses	Busia District headquarter	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Busia District headquarters	Locally Raised Revenues	0	2,500	800
Item: 227001 Travel inland					
Travel Inland - Facilitation	Busia District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	12,996	6,283
Travel Inland - Expenses	Busia District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	19,812	9,559
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Busia District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	11,609	3,762
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Busia District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	16,800	3,150
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Busia District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	8,754	3,810

VOTE: 825 Busia District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	District Headquarters	Programme Conditional Grant - Development		1,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221001 Advertising and Public Relations					
Radio - Talk Shows		Other Transfers from Central Government Uganda Road Fund (URF)	0	2,000	500
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Other Transfers from Central Government Uganda Road Fund (URF)	0	11,400	2,850
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Other Transfers from Central Government Uganda Road Fund (URF)	0	2,763	300
Item: 227001 Travel inland					
Travel Inland - Review of Workplans	Busia District Local Government	Other Transfers from Central Government Uganda Road Fund (URF)		12,000	0
Travel Inland - Monitoring and Evaluation	Busia District Local Government	Other Transfers from Central Government Uganda Road Fund (URF)		48,000	0
Travel Inland - Expenses	Busia District Local Government	Other Transfers from Central Government Uganda Road Fund (URF)		20,000	0
Travel Inland - Audit		Other Transfers from Central Government Uganda Road Fund (URF)	0	4,720	1,180
Travel Inland - Field Work Expenses		Other Transfers from Central Government Uganda Road Fund (URF)	0	42,324	3,827

VOTE: 825 Busia District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Other Transfers from Central Government Uganda Road Fund (URF)	0	4,400	1,100
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)		Other Transfers from Central Government Uganda Road Fund (URF)	0	10,848	3,062
Budget Output: 260009 Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		Programme Conditional Grant - Non Wage Recurrent	0	94,000	46,939
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants		Programme Conditional Grant - Non Wage Recurrent	0	792,340	151,052
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Medical Equipment Maintenance - Maintenance, Repair and Support Services		Programme Conditional Grant - Non Wage Recurrent	0	113,660	43,540
Service Area: 20 Engineering Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	District headquarters	District Discretionary Equalisation Development Grant		2,000	0
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant		6,000	0

VOTE: 825 Busia District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District Headquarters	Locally Raised Revenues		80,719	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services		Locally Raised Revenues		94,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Busia District Headquarters	District Discretionary Equalisation Development Grant		51,505	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings		District Unconditional Grant Non-Wage	0	6,676	3,029
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues	0	14,928	6,587
Budget Output: 000090 Climate Change Adaptation					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	0	1,000	250
Item: 227001 Travel inland					
Travel Inland - Meetings		Programme Conditional Grant - Non Wage Recurrent	0	8,817	4,408
Travel Inland - Others		Programme Conditional Grant - Non Wage Recurrent	0	4,688	4,299

VOTE: 825 Busia District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	400	200
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services		Programme Conditional Grant - Non Wage Recurrent	0	600	300
Item: 227001 Travel inland					
Travel Inland - Facilitation		Locally Raised Revenues	0	4,800	1,200
Travel Inland - Others		Locally Raised Revenues	0	2,990	19
Budget Output: 140035 Land Information Management					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		District Unconditional Grant Non-Wage	0	800	400
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	2,649	645
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Others		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	5,149	1,290
Travel Inland - Others		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	4,451	1,140

VOTE: 825 Busia District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	10,549	1,917
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	208	25
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Busia Headquarters	District Unconditional Grant Non-Wage	0	520	260
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	District Headquarters	District Discretionary Equalisation Development Grant		4,000	0
ICT - Workstation Computers (PC)	District Headquarters	District Discretionary Equalisation Development Grant		6,000	0
ICT - Assorted Computer Accessories	District headquarters	District Discretionary Equalisation Development Grant	0	5,000	470
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	District headquarters	District Unconditional Grant Non-Wage	0	3,625	1,812

VOTE: 825 Busia District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District headquarters	District Unconditional Grant Non-Wage	0	2,400	1,200
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Busia headquarters	District Unconditional Grant Non-Wage	0	600	300
Item: 223001 Property Management Expenses					
Property Management - Expenses	Busia Headquaerters	District Unconditional Grant Non-Wage	0	800	400
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District headquarters	Locally Raised Revenues	0	500	400
Item: 227001 Travel inland					
Travel Inland - Expenses	District headquarters	District Unconditional Grant Non-Wage	0	18,986	9,490
Travel Inland - Expenses	District headquarters	District Unconditional Grant Non-Wage	0	2,000	1,260
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District headquarters	District Unconditional Grant Non-Wage	0	8,000	2,770
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Discretionary Equalisation Development Grant	Data collection in all 117 primary schools and 12 secondary schools done for preparation of statistical abstract FY 2023/24 was done	8,000	5,200
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	District headquarters	District Unconditional Grant Non-Wage	0	20,000	10,000

VOTE: 825 Busia District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: S237713 Western Div (Physical)

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

Item: 227001 Travel inland

Travel Inland - Expenses	District Headquarters	District Discretionary Equalisation Development Grant	DDEG quarter 1 report FY2024/25 prepared and submitted to MoLG and DDEG funded projects to construct Tiira T/C and Masafu Sub-county Administration blocks launched on 8th and 15th/11/2024	36,000	14,682
Travel Inland - Expenses	District headquarters	District Discretionary Equalisation Development Grant	0	22,000	5,588

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

Item: 221017 Membership dues and Subscription fees.

payment of subscription fees to Auditors Association	Busia District headquarters	District Unconditional Grant Non-Wage	0	2,000	1,000
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Item: 227001 Travel inland

Travel Inland - Expenses	Busia District Headquarters	District Unconditional Grant Non-Wage	0	23,161	11,730
Travel Inland - Facilitation	Busia District Headquarters	District Unconditional Grant Non-Wage	0	6,905	850

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

Item: 227001 Travel inland

Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	4,318	2,159
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VOTE: 825 Busia District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 190028 Market Surveillance Inspections					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	8,831	24,236
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues	0	2,260	809
Budget Output: 190039 MSMEs Information Services					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	3,840	1,920
LCIII: S237714 Eastern Div (Physical)					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000021 Gender Mainstreaming services					
Item: 227001 Travel inland					
Travel Inland - Others		Locally Raised Revenues	0	7,643	3,580
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	102,320	67,879
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	15,000	7,500
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers		Programme Conditional Grant - Non Wage Recurrent	0	288	144

VOTE: 825 Busia District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237714 Eastern Div (Physical)					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	4,800	1,700
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services		Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Item: 227001 Travel inland					
Travel Inland - Fuel		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	26,160	12,960
Travel Inland - Consultation		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	6,000	2,946
Travel Inland - Expenses		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	20,051	12,315