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**Vote: 507** Busia District

**2015/16 Quarter 2**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:507 Busia District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Busia District**

Date: 1/25/2016

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

**Vote: 507** Busia District**2015/16 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	291,803	118,225	41%
2a. Discretionary Government Transfers	1,600,249	807,432	50%
2b. Conditional Government Transfers	16,213,954	7,458,513	46%
2c. Other Government Transfers	2,541,520	483,690	19%
3. Local Development Grant	361,195	165,199	46%
4. Donor Funding	213,009	172,276	81%
<b>Total Revenues</b>	<b>21,221,730</b>	<b>9,205,334</b>	<b>43%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	769,320	436,829	425,082	57%	55%	97%
2 Finance	438,896	156,393	156,341	36%	36%	100%
3 Statutory Bodies	1,309,179	713,488	584,598	54%	45%	82%
4 Production and Marketing	433,484	220,835	129,912	51%	30%	59%
5 Health	2,243,380	1,195,400	1,110,769	53%	50%	93%
6 Education	12,067,714	5,444,880	5,401,192	45%	45%	99%
7a Roads and Engineering	2,173,000	408,556	210,703	19%	10%	52%
7b Water	490,112	244,847	97,084	50%	20%	40%
8 Natural Resources	84,610	46,042	44,920	54%	53%	98%
9 Community Based Services	1,072,177	274,103	90,938	26%	8%	33%
10 Planning	91,578	40,755	38,197	45%	42%	94%
11 Internal Audit	48,280	23,206	23,206	48%	48%	100%
<b>Grand Total</b>	<b>21,221,730</b>	<b>9,205,334</b>	<b>8,312,941</b>	<b>43%</b>	<b>39%</b>	<b>90%</b>
<i>Wage Rec't:</i>	11,874,389	5,738,128	5,715,498	48%	48%	100%
<i>Non Wage Rec't:</i>	5,308,755	2,234,880	1,978,815	42%	37%	89%
<i>Domestic Dev't</i>	3,825,577	1,060,051	446,385	28%	12%	42%
<i>Donor Dev't</i>	213,009	172,276	172,243	81%	81%	100%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16**

The District budgeted for Ushs. 21,221,730,000 and by end of second quarter Ushs. 9,205,334,000 (43%) had been realised of which Ushs. 8,312,941,000 (90%) of the funds realised were absorbed. All sources performed as expected/budgeted save for Local Revenue that performed at only 40.5% due to delays in award of tenders for markets and less commitments in follow up of payments or tax payers, and mismanagement of collected funds which is now being addressed, and similarly low performance was registered under other transfers from Central Government (19%) due to delays in processing payments and informing the District on payments effected by Ministry of Local Government for CAIP 3 projects to the extent that Certificates issued in September, 2015 are yet to be cleared. There was equally poor performance under the Youth Livelihood Programme (YLP) as a result of over budgeting and failure to get commitments on IPFs leading to poor

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**Vote: 507** Busia District

**2015/16 Quarter 2**

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**Summary: Overview of Revenues and Expenditures**

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estimations. In terms of expenditure, Finance and Audit departments absorbed all their releases but community based services and water votes performed poorly at only 33% and 40% respectively. Funds under community based services are mainly for YLP for which no releases for operational funds have been made to enable training of groups before actual project funds can be disbursed. Generally most of the unspent balances were for capital development for which works were on-going and payments are expected in 3rd quarter since awards were relatively made early and works commenced in second quarter.

**Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>291,803</b>	<b>118,225</b>	<b>41%</b>
Miscellaneous and identified revenue	3,000	0	0%
Sale of revenue collection materials	3,000	0	0%
Sale of forest products	10,000	0	0%
Registration of Businesses	11,381	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	10,902	406	4%
Property related Duties/Fees	10,000	0	0%
Park Fees	9,140	490	5%
Slaughter Fees	11,642	0	0%
Other Fees and Charges	58,382	32,685	56%
Application Fees	2,000	5	0%
Market/Gate Charges	26,757	640	2%
Local service tax	80,000	70,733	88%
Land Fees	12,721	1,600	13%
Inspection Fees	10,000	0	0%
Business licences	14,879	1,182	8%
Agency Fees	10,000	10,485	105%
Other licences	5,000	0	0%
Advertisements/Billboards	3,000	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>1,600,249</b>	<b>807,432</b>	<b>50%</b>
Conditional Grant to DSC Chairs' Salaries	24,336	13,009	53%
Transfer of District Unconditional Grant - Wage	954,992	487,996	51%
District Unconditional Grant - Non Wage	513,156	256,578	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,765	49,849	46%
<b>2b. Conditional Government Transfers</b>	<b>16,213,954</b>	<b>7,458,513</b>	<b>46%</b>
Pension for Teachers	582,508	255,704	44%
Pension and Gratuity for Local Governments	207,137	207,137	100%
Conditional transfers to Special Grant for PWDs	25,680	12,840	50%
Conditional transfers to School Inspection Grant	35,508	17,754	50%
Conditional transfers to Production and Marketing	197,415	98,708	50%
Conditional transfers to DSC Operational Costs	41,220	20,610	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	150,400	39,880	27%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Roads Rehabilitation Grant	268,829	122,954	46%
Conditional Transfers for Non Wage Technical Institutes	134,200	44,733	33%
Conditional Grant to Functional Adult Lit	13,485	6,742	50%
Conditional Transfers for Non Wage Community Polytechnics	67,400	22,467	33%
Conditional transfer for Rural Water	436,809	199,783	46%
Conditional Grant to Women Youth and Disability Grant	12,300	6,150	50%
Conditional Grant to Tertiary Salaries	385,853	167,083	43%
Conditional Grant to SFG	449,438	205,559	46%
Conditional Grant to Secondary Salaries	1,526,587	670,639	44%
Conditional Grant to Secondary Education	1,174,113	391,371	33%
Conditional Grant to Primary Salaries	7,272,230	3,614,022	50%
Conditional Grant to Primary Education	772,898	223,595	29%

**Vote: 507** Busia District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to PHC Salaries	1,468,053	674,740	46%
Conditional Grant to PHC- Non wage	166,937	83,468	50%
Conditional Grant to PHC - development	157,539	72,053	46%
Conditional Transfers for Primary Teachers Colleges	149,479	49,826	33%
Conditional Grant to PAF monitoring	60,351	30,176	50%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	20,672	10,336	50%
Conditional Grant to District Hospitals	109,335	54,667	50%
Conditional Grant to Agric. Ext Salaries	134,574	59,013	44%
Conditional Grant to Community Devt Assistants Non Wage	20,707	10,354	50%
Conditional Grant to NGO Hospitals	92,178	46,089	50%
Sanitation and Hygiene	22,000	11,000	50%
<b>2c. Other Government Transfers</b>	<b>2,541,520</b>	<b>483,690</b>	<b>19%</b>
MoH_Polio		45,958	
MoH_Mtrack	1,141	0	0%
MoH_Bilharzia	29,949	4,979	17%
MoH-Global Fund		23,026	
MAAIF-Vegetable oil		5,658	
Uganda AIDS Commission	10,000	0	0%
CAIP -111	1,146,545	0	0%
MoH- Recruitment of Health Workers		15,795	
NUSAF		5,000	
PCY	24,000	0	0%
Road Maintenance (Uganda Road Fund)	488,977	192,718	39%
Unspent balances – Conditional Grants	28,977	0	0%
Youth Livelihood Project	800,000	167,675	21%
MAAIF_Climate Smart Agriculture_CSA		10,695	
PLE Examination (UNEB)	11,931	12,188	102%
<b>3. Local Development Grant</b>	<b>361,195</b>	<b>165,199</b>	<b>46%</b>
LGMSD (Former LGDP)	361,195	165,199	46%
<b>4. Donor Funding</b>	<b>213,009</b>	<b>172,276</b>	<b>81%</b>
Global Fund_GAVI	18,000	0	0%
IGAAD	13,000	0	0%
NTD-Neglected tropical diseases	29,950	0	0%
PACE	5,028	970	19%
SDS -USAID	55,630	17,435	31%
WHO		41,236	
UNICEF	91,401	112,635	123%
<b>Total Revenues</b>	<b>21,221,730</b>	<b>9,205,334</b>	<b>43%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

Cummulatively, 40.5% has been realised as against the approved budget. Local service tax performed well i.e at 88.4% as deductions are made in 1st and 2nd quarter mainly, while other fees and charges performed at 56% and agency fees at 104%. The rest performed below expectation (below 50%) such as market dues due to delays in award of tenders and less commitments in follow up of payments or tax payers, and mismanagement of collected funds which is now being addressed.

**(ii) Cummulative Performance for Central Government Transfers**

The District has so far realised 43% of the approved budget, of which 41% was conditional grant while 2% other central

**Summary: Cummulative Revenue Performance**

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government transfers. The major deviation under grants was the change of policy in releasing capitation grants which is done termly, and hence next release is expected in 1st term. Under other transfers, less was realised under Youth Livelihood Programme as a result of over budgeting arising in failure to receive timely commitments from MoGLSD. Another major shortfall was under CAIP III due to unexplained delays in payment of contractors and releases under the programme by Ministry of Local Government.

**(iii) Cummulative Performance for Donor Funding**

Cummulative donor performance has been very good i.e at 80.9% of the approved budget as a result of fulfilment of commitments by SDS\_USAID, UNICEF and WHO who have been the major funders under this category of revenue. The District expects to realise from other sources in the 3rd quarter. World Health Organisation responded to requests of containing Cholera outbreak and a supplementary provision was made to the approved budget and this partly explains the high performance.

**Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	732,847	415,148	57%	183,212	204,613	112%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%	7,500	7,500	100%
Conditional Grant to PAF monitoring	25,444	12,418	49%	6,361	6,209	98%
Locally Raised Revenues	22,246	72,950	328%	5,561	36,820	662%
Multi-Sectoral Transfers to LLGs	270,000	101,547	38%	67,500	50,863	75%
District Unconditional Grant - Non Wage	123,044	43,911	36%	30,761	22,130	72%
Transfer of District Unconditional Grant - Wage	262,114	169,322	65%	65,529	81,090	124%
<i>Development Revenues</i>	36,473	21,681	59%	9,118	9,387	103%
LGMSD (Former LGDP)	36,473	16,681	46%	9,118	9,387	103%
Other Transfers from Central Government		5,000		0	0	
<b>Total Revenues</b>	<b>769,320</b>	<b>436,829</b>	<b>57%</b>	<b>192,330</b>	<b>214,000</b>	<b>111%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	732,847	415,022	57%	184,212	241,164	131%
Wage	262,114	169,322	65%	65,529	81,090	124%
Non Wage	470,733	245,700	52%	118,683	160,074	135%
<i>Development Expenditure</i>	36,473	10,060	28%	9,118	10,060	110%
Domestic Development	36,473	10,060	28%	9,118	10,060	110%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>769,320</b>	<b>425,082</b>	<b>55%</b>	<b>193,330</b>	<b>251,224</b>	<b>130%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		125	0%			
<i>Development Balances</i>		11,622	32%			
Domestic Development		11,622	32%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>11,747</b>	<b>2%</b>			

The department realised 111% of its 2nd quarter budget and cumulatively 57% of the approved budget was realised which is very good performance. Local revenue allocated exceeded approved budget due to increased funding to meet commitments including financing of security meeting held in Kenya. Wage performance was at 65% due to under budgeting at the vote level, while Multi-sectoral transfers performed at only 38% due to less realisation of Local Revenue that performed at only 40.5%. The absorption level cumulatively was relatively good i.e at 97%.

*Reasons that led to the department to remain with unspent balances in section C above*

Only 2.6% of the funds remained unspent but was underprocessing to clear commitments in the system by end of December, 2015.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		

**Vote: 507** Busia District**2015/16 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	15	4
Availability and implementation of LG capacity building policy and plan		No
%age of LG establish posts filled	65	74
No. of monitoring visits conducted (PRDP)	0	4
No. of monitoring reports generated (PRDP)		1
<b>Function Cost (UShs '000)</b>	<b>769,320</b>	<b>425,082</b>
<b>Cost of Workplan (UShs '000):</b>	<b>769,320</b>	<b>425,082</b>

14 LLG supervised, administration office operation supported, national days (World AIDS Day) marked, public function held, consultation and reviews held, monitoring conducted, Travels and consultations done with Line ministries; District Payroll managed and Updated, paychange forms prepared and processed through IPPS, 59 staff paid salary for the six months, servicing and repair of computers and accessories, training of staff conducted at Uganda Management Institute, recruitment of health staff done, printing of payrolls and payslips done and 1 Advert for service providers posted.



**Vote: 507** Busia District**2015/16 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	344,056	112,982	33%	86,014	57,041	66%
Conditional Grant to PAF monitoring	10,108	5,759	57%	2,527	2,879	114%
Locally Raised Revenues	104,206	3,502	3%	26,051	1,681	6%
District Unconditional Grant - Non Wage	59,712	24,901	42%	14,928	14,838	99%
Transfer of District Unconditional Grant - Wage	170,030	78,820	46%	42,508	37,642	89%
<i>Development Revenues</i>	94,840	43,411	46%	23,710	24,603	104%
LGMSD (Former LGDP)	800	400	50%	200	400	200%
Multi-Sectoral Transfers to LLGs	94,040	43,011	46%	23,510	24,203	103%
<b>Total Revenues</b>	<b>438,896</b>	<b>156,393</b>	<b>36%</b>	<b>109,724</b>	<b>81,644</b>	<b>74%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	344,056	112,982	33%	86,014	58,894	68%
Wage	170,030	78,820	46%	42,508	37,642	89%
Non Wage	174,026	34,162	20%	43,506	21,251	49%
<i>Development Expenditure</i>	94,840	43,359	46%	23,710	24,551	104%
Domestic Development	94,840	43,359	46%	23,710	24,551	104%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>438,896</b>	<b>156,341</b>	<b>36%</b>	<b>109,724</b>	<b>83,445</b>	<b>76%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		52	0%			
Domestic Development		52	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>52</b>	<b>0%</b>			

The department realised 74% of its quarterly planned estimates and cumulatively 36% of the approved budget. Releases from MOFPED performed above 50% i.e PAF monitoring at 57% and LGMSDP at 50% which was as expected. Other areas performed below 50% due to low realisation of Local Revenue at only 43% and other pressing commitments under Administration vote. On the expenditure side, 100% of funds realised were absorbed.

*Reasons that led to the department to remain with unspent balances in section C above*

Principally all funds were absorbed.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		

**Vote: 507** Busia District**2015/16 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/06/2016	22/10/2015
Value of LG service tax collection	70000000	70732710
Value of Other Local Revenue Collections	60000000	47492480
Date of Approval of the Annual Workplan to the Council	30/06/2016	22/12/2015
Date for presenting draft Budget and Annual workplan to the Council	30/06/2015	30/06/2015
Date for submitting annual LG final accounts to Auditor General	30/06/2017	31/08/2015
<b><i>Function Cost (UShs '000)</i></b>	<b>438,896</b>	<b>156,341</b>
<b>Cost of Workplan (UShs '000):</b>	<b>438,896</b>	<b>156,341</b>

Responses to Audit queries by Audit General were compiled and submitted to OAG and Parliament, Follow up on revenue collections to all 14 Lower Local Governments done, 1st Quarter Financial Report prepared and shared with Council, Supervision and mentoring of Lower Local Government Staff carried out.

**Vote: 507** Busia District**2015/16 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,304,444	713,488	55%	326,111	385,892	118%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional Grant to PAF monitoring	6,152	3,076	50%	1,538	1,538	100%
Conditional transfers to DSC Operational Costs	41,220	20,610	50%	10,305	10,305	100%
Conditional transfers to Councillors allowances and E:	150,400	39,880	27%	37,600	19,200	51%
Pension for Teachers	582,508	255,704	44%	145,627	110,077	76%
Pension and Gratuity for Local Governments	207,137	207,137	100%	51,784	155,353	300%
Locally Raised Revenues	18,819	14,328	76%	4,705	13,273	282%
Other Transfers from Central Government		15,795		0	0	
District Unconditional Grant - Non Wage	75,741	48,433	64%	18,935	22,772	120%
Conditional Grant to DSC Chairs' Salaries	24,336	13,009	53%	6,084	4,726	78%
Conditional transfers to Salary and Gratuity for LG ele	107,765	49,849	46%	26,941	27,456	102%
Transfer of District Unconditional Grant - Wage	62,247	31,607	51%	15,562	14,161	91%
<i>Development Revenues</i>	4,735	0	0%	1,184	0	0%
LGMSD (Former LGDP)	4,735	0	0%	1,184	0	0%
<b>Total Revenues</b>	<b>1,309,179</b>	<b>713,488</b>	<b>54%</b>	<b>327,295</b>	<b>385,892</b>	<b>118%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,304,444	584,598	45%	326,111	335,922	103%
Wage	194,348	94,465	49%	48,587	46,343	95%
Non Wage	1,110,096	490,133	44%	277,524	289,579	104%
<i>Development Expenditure</i>	4,735	0	0%	1,184	0	0%
Domestic Development	4,735	0	0%	1,184	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,309,179</b>	<b>584,598</b>	<b>45%</b>	<b>327,295</b>	<b>335,922</b>	<b>103%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		128,890	10%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>128,890</b>	<b>10%</b>			

The department received 118% of its planned budget estimates for 2nd quarter and 54% of its annual estimates. Among the variations during the quarter under review were increase in transfers of 7million to cater for chairmans cross boarder meeting in Eldoret kenya under locally raised revenue shooting it to 282% release and equally more verification for Pension payments were effected in the period under review shooting it to 223%. Performance of Councilors allowances is low i.e at 27% because ex-gratia is released and paid in 4th quarter of the Financial Year. Zero performance is registered under LGMSDP since the project is planned in the 3rd quarter.

*Reasons that led to the department to remain with unspent balances in section C above*

The unspent balances are because of on-going verification of pension payments which would finally be effected and Land board fund that have not been utilised because the board is not yet constituted.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 507** Busia District

**2015/16 Quarter 2**

***Workplan 3: Statutory Bodies***

***Function: 1382 Local Statutory Bodies***

No. of land applications (registration, renewal, lease extensions) cleared	240	0
No. of Land board meetings	9	0
No. of Auditor Generals queries reviewed per LG	10	7
No. of LG PAC reports discussed by Council	4	0
<b><i>Function Cost (UShs '000)</i></b>	<b>1,309,179</b>	<b>584,598</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>1,309,179</b>	<b>584,598</b>

9 Staff of the department paid salary for 3 months, 5 DCC meetings held, One National level Advertisement published and One Mandatory report prepared and shared, 2 DSC meetings held, 4 appointed on promotion, 47 Staff confirmed in service, 3 Staff regularised, 5 Staff retired mandatorily, 1 Staff appointed on acting basis, 8 Internal audit queries handled 3 Auditor General audit queries handled, 1 council and 1 business committee meeting held and 1 meeting for each of the four standing committees.

**Vote: 507** Busia District**2015/16 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	311,189	149,944	48%	77,797	91,538	118%
Conditional Grant to Agric. Ext Salaries	134,574	59,013	44%	33,643	31,444	93%
Conditional Grant to PAF monitoring	1,788	894	50%	447	447	100%
Conditional transfers to Production and Marketing	88,337	44,169	50%	22,084	22,084	100%
Locally Raised Revenues	1,471	369	25%	368	177	48%
District Unconditional Grant - Non Wage	7,282	5,485	75%	1,821	4,228	232%
Transfer of District Unconditional Grant - Wage	77,737	40,014	51%	19,434	33,158	171%
<i>Development Revenues</i>	122,295	70,891	58%	30,574	27,269	89%
Conditional transfers to Production and Marketing	109,078	54,539	50%	27,269	27,269	100%
Locally Raised Revenues	13,217	0	0%	3,304	0	0%
Other Transfers from Central Government		16,352		0	0	
<b>Total Revenues</b>	<b>433,484</b>	<b>220,835</b>	<b>51%</b>	<b>108,371</b>	<b>118,808</b>	<b>110%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	311,189	122,445	39%	77,797	64,039	82%
Wage	212,311	78,176	37%	53,078	43,751	82%
Non Wage	98,879	44,269	45%	24,720	20,288	82%
<i>Development Expenditure</i>	122,295	7,467	6%	30,574	1,959	6%
Domestic Development	122,295	7,467	6%	30,574	1,959	6%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>433,484</b>	<b>129,912</b>	<b>30%</b>	<b>108,371</b>	<b>65,998</b>	<b>61%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		27,499	9%			
<i>Development Balances</i>		63,425	52%			
Domestic Development		63,425	52%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>90,923</b>	<b>21%</b>			

The department realised 110% of its quarterly budget and cummulative 51% of its annual budget. Overall budget performance of 51% is good i.e as expected. Otherwise local revenue performance to the Department was quite low i.e at only 25% due to other pressing commitments under Administration. However, unconditional grant under the department was above expectation to meet operational areas under Operation Wealth Creation. UGX 10,271,974 was spent under agricultural production office, Ushs. 5,539,340 was spent under crop disease control, UGX 2,063,000 under livestock health and marketing, UGX 1,176,000 was spent under fisheries, and UGX 2,201,000 was spent under entomology. A further UGX 1,800,000 was spent under commercial services. Overall fund absorption stood at 58.8%.

*Reasons that led to the department to remain with unspent balances in section C above*

The unspent balances on account was due to delays in procurement of services providers, otherwise expected in 3rd quarter mainly under PRDP and associated soft ware interventions.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
<i>Function Cost (UShs '000)</i>	0	0

**Vote: 507** Busia District**2015/16 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	2000	91850
No of livestock by types using dips constructed	2000	0
No. of livestock by type undertaken in the slaughter slabs	35400	24700
No. of fish ponds stocked	10	0
Quantity of fish harvested	40	23
No. of tsetse traps deployed and maintained	50	0
No of plant clinics/mini laboratories constructed (PRDP)	2	0
No. of cattle dips constructed (PRDP)	5	0
No. of abattoirs constructed in Urban areas (PRDP)	1	0
<b>Function Cost (US\$ '000)</b>	<b>426,284</b>	<b>126,312</b>
<b>Function: 0183 District Commercial Services</b>		
A report on the nature of value addition support existing and needed		NO
No of awareness radio shows participated in	1	1
No of businesses assisted in business registration process		2
No. of enterprises linked to UNBS for product quality and standards		1
No. of producers or producer groups linked to market internationally through UEPB		1
No. of market information reports disseminated		1
No of cooperative groups supervised	5	5
No. of cooperatives assisted in registration		4
No. of opportunities identified for industrial development	4	1
<b>Function Cost (US\$ '000)</b>	<b>7,200</b>	<b>3,600</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>433,484</b>	<b>129,912</b>

16 extension workers and headquarter staff salary paid, Quarterly support supervision undertaken and reports prepared and shared in Busia Municipal council, Dabani, Masafu, Majanji, Buteba, Bulumbi, Masinya, training of 25 farmers in climate smart agriculture and 150 farmers were trained on pest and disease management in the sub counties of Dabani, Buhehe Buteba, and Sikuda and Masafu; 38500 chicken were vaccinated in the sub counties of Bulumbi, Busitema, Masaba, Dabani, Buteba, Lumino, Lunyo, Sikuda, Masinya, Buhehe, Majanji, Busia municipal council, Buyanga. 500 pets and 1,000 head of cattle were also vaccinated. I; carried out regulatory activities i.e 2 consultative meetings and 1 training meeting. 4 farmer sensitisation in Busime, Lunyo, Majanji, Lumino and Busia Municipal council and 1 consultation at MAAIF head quarters in Entebbe. Under commercial services farmers were linked to the market and new opportunities for investment and Associations were assisted to Register.

**Vote: 507** Busia District**2015/16 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,867,705	900,954	48%	466,926	461,248	99%
Conditional Grant to PHC Salaries	1,468,053	674,740	46%	367,013	340,510	93%
Conditional Grant to PHC- Non wage	166,937	83,468	50%	41,734	41,734	100%
Conditional Grant to District Hospitals	109,335	54,667	50%	27,334	27,334	100%
Conditional Grant to NGO Hospitals	92,178	46,089	50%	23,044	23,044	100%
Conditional Grant to PAF monitoring	2,168	1,084	50%	542	542	100%
Locally Raised Revenues	3,711	922	25%	928	442	48%
Other Transfers from Central Government	11,142	23,026	207%	2,786	23,026	827%
District Unconditional Grant - Non Wage	14,182	16,958	120%	3,546	4,615	130%
<i>Development Revenues</i>	375,674	294,446	78%	93,919	140,830	150%
Conditional Grant to PHC - development	157,539	72,053	46%	39,385	40,546	103%
Donor Funding	188,186	169,021	90%	47,047	95,305	203%
Unspent balances - donor		2,434		0	0	
Unspent balances – Conditional Grants		21,458		0	0	
Other Transfers from Central Government	29,949	29,479	98%	7,487	4,979	66%
<b>Total Revenues</b>	<b>2,243,380</b>	<b>1,195,400</b>	<b>53%</b>	<b>560,845</b>	<b>602,077</b>	<b>107%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,867,706	848,812	45%	466,926	430,152	92%
Wage	1,468,053	674,740	46%	367,013	340,510	93%
Non Wage	399,653	174,072	44%	99,913	89,641	90%
<i>Development Expenditure</i>	375,674	261,957	70%	93,919	172,186	183%
Domestic Development	187,488	90,502	48%	46,872	47,338	101%
Donor Development	188,186	171,456	91%	47,047	124,848	265%
<b>Total Expenditure</b>	<b>2,243,380</b>	<b>1,110,769</b>	<b>50%</b>	<b>560,845</b>	<b>602,338</b>	<b>107%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		52,142	3%			
<i>Development Balances</i>		32,488	9%			
Domestic Development		32,488	17%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>84,631</b>	<b>4%</b>			

The department realised 107% of its quarterly budget and 53% of its approved budget. Releases from MoFPED performed as expected i.e at 50% and above. There was high allocation under unconditional grant\_wage of 120% to refund the GAVI funds. Equally, other transfers performed at 207% due increase in funding to address the Cholera outbreak. Otherwise, 92.8% of the funds were absorbed which was a fair performance.

*Reasons that led to the department to remain with unspent balances in section C above*

Funds not spent awaited a supplementary provision which was done on 22nd December, 2015 and hence activities such as immunisation are to be done from 22nd January, 2015. Contracts commenced in December and no payment so far.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 0881 Primary Healthcare**

**Vote: 507** Busia District**2015/16 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
%age of approved posts filled with trained health workers	49	49
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	6000	4623
No. and proportion of deliveries in the District/General hospitals	1400	985
Number of total outpatients that visited the District/ General Hospital(s).	60000	57029
Number of inpatients that visited the NGO hospital facility	2500	1402
No. and proportion of deliveries conducted in NGO hospitals facilities.	400	347
Number of outpatients that visited the NGO hospital facility	3600	2474
Number of outpatients that visited the NGO Basic health facilities	6500	4096
Number of inpatients that visited the NGO Basic health facilities	400	431
No. and proportion of deliveries conducted in the NGO Basic health facilities	100	326
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500	544
Number of trained health workers in health centers	80	112
No.of trained health related training sessions held.	4	3
Number of outpatients that visited the Govt. health facilities.	161232	143253
Number of inpatients that visited the Govt. health facilities.	4800	8790
No. and proportion of deliveries conducted in the Govt. health facilities	3024	3784
%age of approved posts filled with qualified health workers	29	49
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20	8
No. of children immunized with Pentavalent vaccine	10000	5429
No of healthcentres constructed (PRDP)	1	0
No of staff houses constructed	1	1
No of staff houses constructed (PRDP)	1	0
No of maternity wards rehabilitated (PRDP)	1	1
No of OPD and other wards rehabilitated	1	1
Value of medical equipment procured	11000000	0
Value of medical equipment procured (PRDP)	2	0
<b>Function Cost (UShs '000)</b>	<b>2,243,380</b>	<b>1,110,769</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,243,380</b>	<b>1,110,769</b>

OPD attendance was 137%, Children completing the pentavalent vaccines for DPT 3 was 94.3%, while those for Measles were 66.5%. All these indicators were slightly above the National average of 90% save for measles. The contraceptive prevalence rate was 5.6 implying that most women in child bearing age do not consistently use family planning services. Out of 4187 expected pregnant mothers in the quarter 4010 (95.7%) attended ANC for a minimum of 4 times, whereas only 50.7% of the pregnant mothers (2124) received IPT 2.



**Vote: 507** Busia District**2015/16 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	11,582,789	5,239,321	45%	2,895,697	2,334,680	81%
Conditional Grant to Tertiary Salaries	385,853	167,083	43%	96,463	122,453	127%
Conditional Grant to Primary Salaries	7,272,230	3,614,022	50%	1,818,058	1,802,715	99%
Conditional Grant to Secondary Salaries	1,526,587	670,639	44%	381,647	377,613	99%
Conditional Grant to Primary Education	772,898	223,595	29%	193,224	0	0%
Conditional Grant to Secondary Education	1,174,113	391,371	33%	293,528	0	0%
Conditional Grant to PAF monitoring	2,604	901	35%	651	451	69%
Conditional transfers to School Inspection Grant	35,508	17,754	50%	8,877	8,877	100%
Conditional Transfers for Non Wage Community Poly	67,400	22,467	33%	16,850	0	0%
Conditional Transfers for Non Wage Technical Institu	134,200	44,733	33%	33,550	0	0%
Conditional Transfers for Primary Teachers Colleges	149,479	49,826	33%	37,370	0	0%
Locally Raised Revenues	1,964	184	9%	491	88	18%
Other Transfers from Central Government	11,930	12,188	102%	2,983	12,188	409%
District Unconditional Grant - Non Wage	3,353	571	17%	838	0	0%
Transfer of District Unconditional Grant - Wage	44,670	23,986	54%	11,167	10,295	92%
<i>Development Revenues</i>	484,925	205,559	42%	121,231	115,671	95%
Conditional Grant to SFG	449,438	205,559	46%	112,360	115,671	103%
LGMSD (Former LGDP)	35,486	0	0%	8,872	0	0%
<b>Total Revenues</b>	<b>12,067,714</b>	<b>5,444,880</b>	<b>45%</b>	<b>3,016,928</b>	<b>2,450,351</b>	<b>81%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	11,582,789	5,218,077	45%	2,895,697	2,332,738	81%
Wage	9,229,339	4,475,729	48%	2,307,335	2,313,075	100%
Non Wage	2,353,450	742,347	32%	588,362	19,663	3%
<i>Development Expenditure</i>	484,925	183,115	38%	121,231	183,115	151%
Domestic Development	484,925	183,115	38%	121,231	183,115	151%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>12,067,714</b>	<b>5,401,192</b>	<b>45%</b>	<b>3,016,928</b>	<b>2,515,853</b>	<b>83%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		21,245	0%			
<i>Development Balances</i>		22,444	5%			
Domestic Development		22,444	5%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>43,689</b>	<b>0%</b>			

The department realised 81% of its quarterly budget and cumulatively 45%. The short fall was mainly due to Policy change where capitation release is made on termly basis hence the next 33% is to be released in quarter three. Otherwise, performance was as expected, and 99.2% of the released funds were absorbed which was very good performance

*Reasons that led to the department to remain with unspent balances in section C above*

The unspent balances of 1.3% was meant to meet capital expenses for contracts which are underway and not substantially complete plus retentions for projects completed in quarter 2.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 507** Busia District**2015/16 Quarter 2****Workplan 6: Education**

	Planned outputs	and Performance
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1282	1282
No. of qualified primary teachers	1336	1282
No. of textbooks distributed	00	0
No. of pupils enrolled in UPE	82438	82438
No. of student drop-outs	2750	2750
No. of Students passing in grade one	520	215
No. of pupils sitting PLE	5350	5239
No. of classrooms constructed in UPE	4	2
No. of classrooms rehabilitated in UPE	4	0
No. of classrooms constructed in UPE (PRDP)	6	2
No. of latrine stances constructed	5	5
No. of latrine stances constructed (PRDP)	15	15
No. of latrine stances rehabilitated (PRDP)	00	0
No. of teacher houses constructed	1	0
No. of primary schools receiving furniture	8	0
No. of primary schools receiving furniture (PRDP)	6	0
<b>Function Cost (UShs '000)</b>	<b>8,503,708</b>	<b>4,001,158</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	199	199
No. of students passing O level	230	0
No. of students sitting O level	2750	2750
No. of students enrolled in USE	10247	10247
<b>Function Cost (UShs '000)</b>	<b>2,700,700</b>	<b>1,062,010</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	69	69
No. of students in tertiary education	887	887
<b>Function Cost (UShs '000)</b>	<b>736,932</b>	<b>254,852</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	148	117
No. of secondary schools inspected in quarter	21	18
No. of tertiary institutions inspected in quarter	3	3
No. of inspection reports provided to Council	4	2
<b>Function Cost (UShs '000)</b>	<b>126,074</b>	<b>83,171</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	1	1
<b>Function Cost (UShs '000)</b>	<b>300</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>12,067,714</b>	<b>5,401,192</b>

The department was able to fund operational costs of all the institutions and paid staff salaries. All the 117 primary schools in addition to the Secondary and Tertiary Institutions operated. Inspection/monitoring was equally done and all the capital projects have taken off. 15 latrine stances completed and 2 classroom block. Otherwise, revision of the SFG work plan was done after submitting the Final Performance Contract on late receipt of Guidelines from MoES. Latrine stances were revised from 20 to 54 while classrooms down from 14 to 6, and all furniture was dropped.

**Vote: 507** Busia District**2015/16 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	610,609	234,070	38%	152,652	110,949	73%
Conditional Grant to PAF monitoring	576	288	50%	144	144	100%
Locally Raised Revenues	6,464	1,659	26%	1,616	796	49%
Other Transfers from Central Government	488,977	192,718	39%	122,244	92,917	76%
District Unconditional Grant - Non Wage	27,410	16,007	58%	6,853	5,454	80%
Transfer of District Unconditional Grant - Wage	87,182	23,399	27%	21,795	11,638	53%
<i>Development Revenues</i>	1,562,392	174,486	11%	383,354	99,568	26%
Roads Rehabilitation Grant	268,829	122,954	46%	67,207	69,188	103%
LGMSD (Former LGDP)	118,041	51,532	44%	29,510	30,380	103%
Other Transfers from Central Government	1,146,545	0	0%	286,636	0	0%
Unspent balances – Conditional Grants	28,977	0	0%	0	0	0%
<b>Total Revenues</b>	<b>2,173,000</b>	<b>408,556</b>	<b>19%</b>	<b>536,006</b>	<b>210,517</b>	<b>39%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	610,609	208,283	34%	152,652	190,983	125%
Wage	87,182	23,399	27%	21,795	11,638	53%
Non Wage	523,427	184,884	35%	130,857	179,345	137%
<i>Development Expenditure</i>	1,562,392	2,420	0%	383,354	0	0%
Domestic Development	1,562,392	2,420	0%	383,354	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,173,000</b>	<b>210,703</b>	<b>10%</b>	<b>536,006</b>	<b>190,983</b>	<b>36%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		25,788	4%			
<i>Development Balances</i>		172,066	11%			
Domestic Development		172,066	11%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>197,853</b>	<b>9%</b>			

The department received 39% of its quarterly budget and cumulatively 19% of its annual budget. Performance under Uganda Road Fund and LGMSDP was good i.e 46% and 44% respectively. The worst performance was under CAIIP III which performed at zero level due to unexplained delays in paying contractors at MoLG level and hence not being able to capture the releases. Absorption level was only at 51.6%

*Reasons that led to the department to remain with unspent balances in section C above*

Delay in correction of defects for the retentions; Unfavorable weather condition /heavy rains) affected the execution of road projects; Unnecessary delays in the procurement process caused some projects to be rescheduled to third quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 0481 District, Urban and Community Access Roads**

**Vote: 507** Busia District**2015/16 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Length in Km. of rural roads constructed	35	28
Length in Km. of rural roads constructed (PRDP)	9	0
No of bottle necks removed from CARs	2	0
Length in Km of District roads routinely maintained	498	124
<b><i>Function Cost (UShs '000)</i></b>	<b>1,957,035</b>	<b>203,340</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
No. of Public Buildings Constructed (PRDP)	1	0
No. of Public Buildings Rehabilitated	1	0
<b><i>Function Cost (UShs '000)</i></b>	<b>215,965</b>	<b>7,363</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,173,000</b>	<b>210,703</b>

55km of community access roads maintained across the 14 Sub-counties, 124 km of District Roads routinely maintained, 23.3 km District roads mechanically maintained, 2 Spots on one road of Lumino -Masaba-Masafu and 28km of community Access roads rehabilitated

**Vote: 507** Busia District**2015/16 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	33,303	16,790	50%	8,326	8,791	106%
Conditional Grant to PAF monitoring	480	240	50%	120	120	100%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Locally Raised Revenues	1,093	55	5%	273	27	10%
District Unconditional Grant - Non Wage	1,049	356	34%	262	176	67%
Transfer of District Unconditional Grant - Wage	8,682	5,139	59%	2,170	2,968	137%
<i>Development Revenues</i>	456,809	228,057	50%	114,202	126,726	111%
Conditional transfer for Rural Water	436,809	199,783	46%	109,202	112,421	103%
LGMSD (Former LGDP)	20,000	28,274	141%	5,000	14,305	286%
<b>Total Revenues</b>	<b>490,112</b>	<b>244,847</b>	<b>50%</b>	<b>122,528</b>	<b>135,517</b>	<b>111%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	33,303	14,191	43%	8,326	10,100	121%
Wage	8,682	5,139	59%	2,170	2,968	137%
Non Wage	24,622	9,052	37%	6,155	7,132	116%
<i>Development Expenditure</i>	456,809	82,893	18%	114,202	72,954	64%
Domestic Development	456,809	82,893	18%	114,202	72,954	64%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>490,112</b>	<b>97,084</b>	<b>20%</b>	<b>122,528</b>	<b>83,055</b>	<b>68%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,599	8%			
<i>Development Balances</i>		145,163	32%			
Domestic Development		145,163	32%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>147,763</b>	<b>30%</b>			

The department received 111% of its quarterly budget and cumulatively 50% of its annual budget which was good. Performance from MoFPED was as per expectation. The vote received 286% of its 2nd quarter LGMSDP funds and cumulatively 141% to meet costs of the rolled over and completed water points. Other Local revenue and unconditional grant wage performance was low due to increased allocation to Administration vote to meet pressing commitments. Otherwise, Absorption level stood at only 39.6%.

*Reasons that led to the department to remain with unspent balances in section C above*

Drilling and rehabilitation works were still on-going and expected to be completed in quarter 3 to effect payments.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		

**Vote: 507** Busia District**2015/16 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	90	40
No. of water points tested for quality	60	20
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of water and Sanitation promotional events undertaken	2	2
No. of water user committees formed.	18	11
No. Of Water User Committee members trained	18	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	15	15
No. of public latrines in RGCs and public places	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	2	2
No. of deep boreholes drilled (hand pump, motorised)	12	0
No. of deep boreholes rehabilitated	10	2
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3	0
<b>Function Cost (US\$ '000)</b>	<b>490,112</b>	<b>97,084</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>490,112</b>	<b>97,084</b>

Water departmental office activities well coordinated, two shallow wells and deep wells rehabilitated, 16 water user committees formed, 40 supervision visits carried out, 10 deep wells so far drilled awaiting installation and casting, first quarter report submitted to the ministry, Water data collection carried out as well as the Public informed about water sector interventions/issues, Water & Sanitation promotional events carried out and Home and village improvement campaigns conducted

**Vote: 507** Busia District**2015/16 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	79,610	46,042	58%	19,903	25,759	129%
Conditional Grant to PAF monitoring	1,322	661	50%	331	331	100%
Conditional Grant to District Natural Res. - Wetlands	20,672	10,336	50%	5,168	5,168	100%
Locally Raised Revenues	1,278	184	14%	320	88	28%
District Unconditional Grant - Non Wage	1,612	6,447	400%	403	6,222	1544%
Transfer of District Unconditional Grant - Wage	54,725	28,413	52%	13,681	13,949	102%
<i>Development Revenues</i>	5,000	0	0%	1,250	0	0%
LGMSD (Former LGDP)	5,000	0	0%	1,250	0	0%
<b>Total Revenues</b>	<b>84,610</b>	<b>46,042</b>	<b>54%</b>	<b>21,153</b>	<b>25,759</b>	<b>122%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	79,610	44,920	56%	19,903	25,439	128%
Wage	54,725	28,413	52%	13,681	13,949	102%
Non Wage	24,885	16,507	66%	6,221	11,489	185%
<i>Development Expenditure</i>	5,000	0	0%	1,250	0	0%
Domestic Development	5,000	0	0%	1,250	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>84,610</b>	<b>44,920</b>	<b>53%</b>	<b>21,153</b>	<b>25,439</b>	<b>120%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,122	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,122</b>	<b>1%</b>			

The department received 122% of its quarterly budget and cumulatively 54% of its annual budget. Releases from Ministry of Finance performed as expected i.e at 50% and that of unconditional grant was far above target i.e by 400% due to the urgency in compensating for the destroyed trees under road works whom the owner was threatening to go to court. The absorption level was good i.e at 98%.

*Reasons that led to the department to remain with unspent balances in section C above*

The unspent funds are earmarked for the Physical Planning of Lumino Town Board and Monitoring of development projects.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		

**Vote: 507** Busia District**2015/16 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	5	0
No. of Agro forestry Demonstrations	14	0
No. of community members trained (Men and Women) in forestry management	70	0
No. of Water Shed Management Committees formulated	1	0
No. of Wetland Action Plans and regulations developed	1	1
No. of community women and men trained in ENR monitoring	18	7
No. of community women and men trained in ENR monitoring (PRDP)	11	0
No. of monitoring and compliance surveys undertaken	20	11
No. of environmental monitoring visits conducted (PRDP)	70	74
No. of new land disputes settled within FY	4	0
<b>Function Cost (UShs '000)</b>	84,610	<b>44,920</b>
<b>Cost of Workplan (UShs '000):</b>	<b>84,610</b>	<b>44,920</b>

Prepared the district state of environment report, monitored a number of wetlands, district projects, industries and other environmentally sensitive activities. Trained Local Environment Committees and Environment Focal Point persons in 7 sub- counties. Other interventions of tree planting are planned for 3rd and 4th quarter during period of stable rains.



**Vote: 507** Busia District**2015/16 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	186,171	86,223	46%	46,543	44,190	95%
Conditional Grant to Functional Adult Lit	13,485	6,742	50%	3,371	3,371	100%
Conditional Grant to Community Devt Assistants Non	20,707	10,354	50%	5,177	5,177	100%
Conditional Grant to Women Youth and Disability Gr:	12,300	6,150	50%	3,075	3,075	100%
Conditional transfers to Special Grant for PWDs	25,680	12,840	50%	6,420	6,420	100%
Locally Raised Revenues	1,278	184	14%	320	88	28%
District Unconditional Grant - Non Wage	1,612	447	28%	403	222	55%
Transfer of District Unconditional Grant - Wage	111,109	49,505	45%	27,777	25,836	93%
<i>Development Revenues</i>	886,006	187,881	21%	221,502	179,820	81%
Donor Funding	21,703	0	0%	5,426	0	0%
LGMSD (Former LGDP)	2,015	2,694	134%	504	2,291	455%
Other Transfers from Central Government	824,000	167,675	20%	206,000	167,675	81%
Multi-Sectoral Transfers to LLGs	38,288	17,512	46%	9,572	9,854	103%
<b>Total Revenues</b>	<b>1,072,177</b>	<b>274,103</b>	<b>26%</b>	<b>268,044</b>	<b>224,010</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	186,171	68,540	37%	46,543	35,539	76%
Wage	111,109	49,505	45%	27,777	25,836	93%
Non Wage	75,062	19,034	25%	18,766	9,703	52%
<i>Development Expenditure</i>	886,007	22,398	3%	221,502	19,464	9%
Domestic Development	864,303	22,398	3%	216,076	19,464	9%
Donor Development	21,704	0	0%	5,426	0	0%
<b>Total Expenditure</b>	<b>1,072,178</b>	<b>90,938</b>	<b>8%</b>	<b>268,044</b>	<b>55,003</b>	<b>21%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		17,683	9%			
<i>Development Balances</i>		165,483	19%			
Domestic Development		165,483	19%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>183,166</b>	<b>17%</b>			

The department received 84% of its quarterly budget and cumulatively 26% of its annual budget. Releases from Ministry of Finance performed as expected i.e at 50% otherwise other transfers and specifically Youth Livelihood Fund performed least i.e at only 20% due to over budgeting arising out of lack of commitment by MoGLSD. 134% of the LGMSDP funds were realised to cater for support supervision and monitoring of CDD projects. No donor funds have been received due to closure of OVC SDS\_USAID programme at end of last Financial Year. Otherwise, only 33.2% of funds have been absorbed.

*Reasons that led to the department to remain with unspent balances in section C above*

YLP operational funds have not yet been received from MoGLSD to train beneficiary groups before disbursing the funds on Account

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		

**Vote: 507** Busia District**2015/16 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	10	9
No. of Active Community Development Workers	11	11
No. FAL Learners Trained	200	100
No. of children cases ( Juveniles) handled and settled	575	95
No. of Youth councils supported	15	15
No. of women councils supported	15	15
<b>Function Cost (UShs '000)</b>	1,072,178	<b>90,938</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,072,178</b>	<b>90,938</b>

The department implemented the activities below: (1) Women Council meeting at District Level was conducted. (2) Monitoring of Women Council activities was conducted in Dabani subcounty. (3) Disability day celebrations were attended in Tororo District. (4) Proficiency Tests for Adult were conducted at subcounty level. (5) FAL instructors were given bicycle incentives. (6) Youth council meeting was conducted consisting of participants from 14 subcounties. (7) Youth executive meeting was held at District level. (8) Field appraisal of Youth groups was conducted. (9) Monitoring of YLP projects was conducted. Salaries were paid to staff for the months of July to December 2015.

**Vote: 507** Busia District**2015/16 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	83,141	35,340	43%	20,785	18,100	87%
Conditional Grant to PAF monitoring	6,149	3,074	50%	1,537	1,537	100%
Locally Raised Revenues	2,571	1,290	50%	643	619	96%
District Unconditional Grant - Non Wage	22,895	6,683	29%	5,724	3,797	66%
Transfer of District Unconditional Grant - Wage	51,526	24,292	47%	12,881	12,146	94%
<i>Development Revenues</i>	8,437	5,415	64%	2,109	2,430	115%
Donor Funding	3,120	820	26%	780	290	37%
LGMSD (Former LGDP)	5,317	4,595	86%	1,329	2,140	161%
<b>Total Revenues</b>	<b>91,578</b>	<b>40,755</b>	<b>45%</b>	<b>22,895</b>	<b>20,530</b>	<b>90%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	83,141	33,738	41%	20,785	17,498	84%
Wage	51,526	24,292	47%	12,881	12,146	94%
Non Wage	31,616	9,446	30%	7,904	5,352	68%
<i>Development Expenditure</i>	8,437	4,459	53%	2,109	2,205	105%
Domestic Development	5,317	3,672	69%	1,329	1,915	144%
Donor Development	3,120	787	25%	780	290	37%
<b>Total Expenditure</b>	<b>91,578</b>	<b>38,197</b>	<b>42%</b>	<b>22,895</b>	<b>19,703</b>	<b>86%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,602	2%			
<i>Development Balances</i>		956	11%			
Domestic Development		924	17%			
Donor Development		33	1%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,558</b>	<b>3%</b>			

The department received 90% of its quarterly budget and cumulatively 45% of its annual budget which was relatively good. Performance from MoFPED was as per expectation i.e 50% cumulatively. Otherwise, donor performance was low i.e at only 26% due to closure of OVC SDS\_USAID funding and associated supervision costs. Equally low funding was realised under unconditional grant non-wage due to other pressing needs under Administration vote. Otherwise, absorption level stood at 93.7%.

*Reasons that led to the department to remain with unspent balances in section C above*

Unspent funds are insufficient for the design of the website and hence await further allocation during subsequent quarters.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	5	5
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	8	2
<b>Function Cost (UShs '000)</b>	<b>91,578</b>	<b>38,197</b>
<b>Cost of Workplan (UShs '000):</b>	<b>91,578</b>	<b>38,197</b>

***Workplan 10: Planning***

The Unit was able to compile and share/submit first quarter reports with Ministry of Finance Planning and Economic Development on 23/10/15, BFP on 20/11/15, SDS\_OVC report on 15/11/15 and LGMSDP 4th quarter report on 4/11/15 while 1st quarter report on 20/11/2015. 5 year DDP was disseminated to stakeholders in December, 2015. Internal Assessment Exercise together with mentoring of staff in all the 14 Lower Local Government was done. Project appraisal was done and report shared. All mandatory 6 Technical Planning Committee meetings were held, budget desk meeting and USAID supported management committee meeting were held and reports are on file. Monitoring of LGMSDP, SDS, PRDP and PAF projects done.

**Vote: 507** Busia District**2015/16 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	47,280	22,706	48%	11,820	11,594	98%
Conditional Grant to PAF monitoring	3,560	1,780	50%	890	890	100%
Locally Raised Revenues	3,235	922	29%	809	442	55%
District Unconditional Grant - Non Wage	15,513	6,506	42%	3,878	3,898	101%
Transfer of District Unconditional Grant - Wage	24,972	13,499	54%	6,243	6,364	102%
<i>Development Revenues</i>	1,000	500	50%	250	0	0%
LGMSD (Former LGDP)	1,000	500	50%	250	0	0%
<b>Total Revenues</b>	<b>48,280</b>	<b>23,206</b>	<b>48%</b>	<b>12,070</b>	<b>11,594</b>	<b>96%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	47,280	22,706	48%	11,820	11,595	98%
Wage	24,972	13,499	54%	6,243	6,364	102%
Non Wage	22,308	9,208	41%	5,577	5,231	94%
<i>Development Expenditure</i>	1,000	500	50%	250	0	0%
Domestic Development	1,000	500	50%	250	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>48,280</b>	<b>23,206</b>	<b>48%</b>	<b>12,070</b>	<b>11,595</b>	<b>96%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department received 96% of its quarterly budget and cumulatively 48% of its annual budget. Releases from Ministry of Finance performed as expected i.e at 50% otherwise Local Revenue performance was poor i.e at only 29% due to other pressing commitments under Administration Vote. The absorption level stood at 100%.

*Reasons that led to the department to remain with unspent balances in section C above*

Not applicable.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	2
Date of submitting Quarterly Internal Audit Reports	30/10/15	30/10/15
<b>Function Cost (UShs '000)</b>	<b>48,280</b>	<b>23,206</b>
<b>Cost of Workplan (UShs '000):</b>	<b>48,280</b>	<b>23,206</b>

The Unit was able to carry out first quarter audit at both District and Lower Local Governments, carry out spot checks in Sub-counties and secondary schools, Audit the Youth Livelihood Funds and prepare and submit Audit reports.

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**Vote: 507** Busia District

**2015/16 Quarter 2**

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**Vote: 507** Busia District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b><i>1a. Administration</i></b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	14 LLG supervised, administration office operation supported, national days marked, public function held , consultation and reviews held, monitoring conducted,Travels and consultations done with Line ministries.	14 LLG Administration services supervised, Administration office operation supported, International AIDS Day on 1st December, 2015 marked, consultations with Central Government Ministries handled, reviews held, monitoring conducted
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		1,880
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		264
<i>Computer supplies and Information Technology (IT)</i>		130
<i>Printing, Stationery, Photocopying and Binding</i>		876
<i>Bank Charges and other Bank related costs</i>		396
<i>IFMS Recurrent costs</i>		10,403
<i>Subscriptions</i>		0
<i>Telecommunications</i>		1,650
<i>Guard and Security services</i>		2,800
<i>Travel inland</i>		57,623
<i>Travel abroad</i>		11,070
<i>Fines and Penalties/ Court wards</i>		1,293
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	30,987	88,384
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>30,987</b>	<b>88,384</b>

**Output: Human Resource Management**

Non Standard Outputs:	District Payroll Controlled and Updated , paychange forms prepared and processed through IPPS, 60 staff paid salary, submissions made to the Dsc, servicing and repair of computer and accessories, training of staff conducted , worship and seminars held, c	District Payroll Controlled and Updated , paychange forms prepared and processed through IPPS, 60 staff paid salary, submissions made to the Dsc, Computer and accessories serviced, training of staff conducted , workshop and seminars held, consultation with
<i>General Staff Salaries</i>		81,090
<i>Incapacity, death benefits and funeral expenses</i>		200

**Vote: 507** Busia District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Welfare and Entertainment</i>		1,620
<i>Printing, Stationery, Photocopying and Binding</i>		2,851
<i>IPPS Recurrent Costs</i>		1,300
<i>Travel inland</i>		3,700
<i>Wage Rec't:</i>	65,529	81,090
<i>Non Wage Rec't:</i>	5,997	9,671
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>71,525</b>	<b>90,762</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	0	No (N/A)
No. (and type) of capacity building sessions undertaken	4 ((1). Trainings conducted in areas of: LG Development Planning and Management for Lower Local Councils and Administration, Roles and Responsibilities of Local Government Councils and LG organ, Human Resource mgt and development, Procurement and Contract mgt, Operation and maintenance of Infrastructure Facilities in Local Governments, Financial mgt: Budgeting and Accounting, Strategic planning and planning, Management of meetings, Project monitoring and Evaluation, Professional power point presentation skills, TOT and impact assessment skills.  (2). Mentoring of Lower Local Government staff in planning and budgeting done, and mainstreaming of cross-cutting issues  (3). Planning Unit Staff, staff of Human Resources department, Administration and Finance sponsored to undertake further trainings)	4 ((1). Mentoring of Lower Local Government staff in planning and budgeting done, and mainstreaming of cross-cutting issues  (2). Staff of Human Resources department, Administration and Finance sponsored to undertake further trainings)
Non Standard Outputs:	Career Development courses: Post Graduate Diploma in Human Resource mgt, , Public Administration and Management, Records Management , Health service management and Administrative Law.	Career Development courses: Post Graduate Diploma in Human Resource mgt, Public Administration and Management
<i>Workshops and Seminars</i>		3,860
<i>Staff Training</i>		6,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	0
<i>Domestic Dev't:</i>	9,118	10,060
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,618</b>	<b>10,060</b>
<b>Output: Supervision of Sub County programme implementation</b>		
% age of LG establish posts filled	65 (% of established posts filled in Health centres ,	74 (74% of established posts filled (of which



# Vote: 507 Busia District

# 2015/16 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	schools and District Headquarters ( 80health workers, 200 teachers and 20 District staff.)	54% is Traditional))
	14 LLG monitored and supervised. By the CAOs office, RDC, Planning Unit and Information Officer.	14 LLG monitored and supervised by the CAOs office, RDC, Planning Unit and Information Officer.
<i>Travel inland</i>		3,799
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	3,799
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,000</b>	<b>3,799</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	(1). District image promoted (2). Accountability and transparency enhanced	(1). District image promoted (2). Accountability and transparency enhanced  NB: Through JOGO FM by sponsoring Airtime
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>0</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	District compound and offices cleaned monthly, 7 office furniture repaired, Office repairs done	District compound and offices cleaned monthly.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Cleaning and Sanitation</i>		1,635
<i>Travel inland</i>		0
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,635
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>1,635</b>
<b>Output: Records Management</b>		

**Vote: 507** Busia District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	Mentoring of staff in Records mgt rendered, Routine supervision and monitoring of depatrnents and sub counties in coplinace with Records mgt practices handled, Payments to Post Office effected and delivery of documents/enhanced, Communication, Records	Payments to Post Office effected and delivery of documents/enhanced.
<i>Postage and Courier</i>		102
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	102
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>102</b>
<b>Output: Information collection and management</b>		
Non Standard Outputs:	1). District State of Affairs report prepared and shared  (2). District information published in Public Media	1). District State of Affairs report prepared and shared  (2). District information published in Public Media
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	950	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>950</b>	<b>1,000</b>
<b>Output: Procurement Services</b>		
Non Standard Outputs:	1). 1 Adverts posted. (2) Mandotory report produced and shared (3) Computer and copier consumables procured	1). 1 Adverts posted. (2) Mandotory report produced and shared
<i>Advertising and Public Relations</i>		2,200
<i>Printing, Stationery, Photocopying and Binding</i>		845
<i>Travel inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	3,245
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,500</b>	<b>3,245</b>

**Vote: 507** Busia District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance**

Need for additional funds because other departments like Human Resource, Procurement and Records.

**2. Finance***Function: Financial Management and Accountability(LG)**1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	31/12/2015 (1. Annual Financial Statements for 2014/2015 prepared at District headquarters. 2. Annual Financial Statements for 2014/2015 Submitted to Mbale regional office of Auditor General 3. Audit Queries Responses . Prepared and submitted to OAG and Parliamentary PAC. 4. Quarterly financial reports and accountabilities prepared and submitted to line ministries under PAF & local revenue.. 5. Books of Account at UGX. 8,850,000. procured. 6. Stationery for Accounting documents/materials at UGX. 10,000,000. procured for processing accounting information. 7. 30 Staff of the department paid salaries for 3 months 8. Quarterly monitoring of completed projects under LGMSDP and other funding done. 9. Quarterly OB T reports to prepared and submitted MoFPED 10. Quarterly budget desk meetings held. 11. Office cleaning, Procurement of office cleaning materials.)	22/10/2015 (1. Audit Queries Responses . Prepared and submitted to OAG and Parliamentary PAC. 2. Quarterly financial reports and accountabilities prepared and submitted to line ministries under PAF & local revenue.. 3. Stationery for Accounting documents/materials for processing accounting information procured 4. 27 Staff of the department paid salaries for 3 months 5. Quarterly monitoring of completed projects under LGMSDP and other funding done. 6. Quarterly OB T reports prepared and submitted MoFPED 7. Quarterly budget desk meetings held. 8. Office operations maintained)
Non Standard Outputs:	1. LGMSDP /PRDP funded projects monitored	1. LGMSDP /PRDP funded projects monitored
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,050
<i>Bank Charges and other Bank related costs</i>		298
<i>General Staff Salaries</i>		37,642
<i>Travel inland</i>		5,451
<i>Books, Periodicals &amp; Newspapers</i>		288
<i>Wage Rec't:</i>	42,508	37,642
<i>Non Wage Rec't:</i>	6,762	6,739
<i>Domestic Dev't:</i>	200	348
<i>Donor Dev't:</i>		
<b>Total</b>	<b>49,469</b>	<b>44,729</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	20000000 (. 20,000,000 collected as LST at Busia DLG Headquarters from the Distrci Payroll. 2.)	20413950 ((1) 20,413,950 collected as LST at Busia DLG Headquarters from the Distrci Payroll)
Value of Hotel Tax Collected	0	0 (N/A)
Value of Other Local Revenue Collections	0	28248910 (Collected as other Local revenue)

**Vote: 507** Busia District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	1. Revenue Collection materials procured. 2. Stationary and fuel for revenue mobilisation procured 3. Revenue Mobilisation carried out. (4) Sub	1. Revenue Collection materials procured. 2. Stationary and fuel for revenue mobilisation procured 3. Revenue Mobilisation carried out
<i>Consultancy Services- Short term</i>		1,105
<i>Travel inland</i>		4,180
<i>Printing, Stationery, Photocopying and Binding</i>		2,227
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	29,874	7,512
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>29,874</b>	<b>7,512</b>
<b>Output: Budgeting and Planning Services</b>		
Date of Approval of the Annual Workplan to the Council	31/12/2015 (1. Budget Conference for 2016/2017 FY held by 31/12/2015.  2. Outcome based budgeting and planning strengthened by way of OBT training of staff.)	22/12/2015 (1. Budget Conference for 2016/2017 FY held on 22/10/2015 and Council was informed on 22/12/15  2. Outcome based budgeting and planning strengthened by way of OBT training of staff.)
Date for presenting draft Budget and Annual workplan to the Council	0	30/06/2015 (Annual budget estimates and workplans for 2016/2017 presented to the District council)
Non Standard Outputs:	1. Budget monitoring and Revenue mobilisation carried out in the 14 Subcounties of the District. 2. 4 Quarterly OBT Performance contract form B reports prepared and submitted to MoFPED. 3. Quarterly Budget Performance reports prepared and presented to F	1. Budget monitoring and Revenue mobilisation carried out in the 14 Subcounties of the District. 2. OBT Performance contract form B reports prepared and submitted to MoFPED. 3. Quarterly Budget Performance reports prepared and presented to Finance Commi
<i>Workshops and Seminars</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		777
<i>Travel inland</i>		807
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	2,584
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>2,584</b>
<b>Output: LG Expenditure mangement Services</b>		

# Vote: 507 Busia District

# 2015/16 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	1. Monthly and Quarterly financial reports prepared and produced . 2. Monitoring, mentoring and supervision of Financial management, expenditure & Local revenue collection and remittances carried out.	1. Monthly and Quarterly financial reports prepared and produced 2. Monitoring, mentoring and supervision of Financial management, expenditure & Local revenue collection and remittances carried out.
<i>Printing, Stationery, Photocopying and Binding</i>		870
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,850	1,870
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,850</b>	<b>1,870</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	31/12/2015 (1. All district Creditors for F.Y 2013/2014 and 2014/15 paid off. 2.Suppliers of stionary, IT equipment paid off)	31/08/2015 ((1) Some District creditors paid (2) IFMS operations maintained)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		2,547
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,521	2,547
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,521</b>	<b>2,547</b>

### Additional information required by the sector on quarterly Performance

## 3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	1). Office of the District Chairperson, District Executive Committee, Speaker and Clerk to Council operational  (2) 9 Staff of the department paid for 3months the monthly salary  (3). Procurement Unit Operationsl	1). Office of the District Chairperson, District Executive Committee, Speaker and Clerk to Council operational  (2) 9 Staff of the department paid for 3months the monthly salary  (3). Procurement Unit Operationsl
<i>Travel inland</i>		3,548
<i>Fuel, Lubricants and Oils</i>		2,300
<i>General Staff Salaries</i>		14,161

**Vote: 507** Busia District

**2015/16 Quarter 2**

**Workplan Performance in Quarter**

*US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		18,118
<i>Allowances</i>		5,768
<i>Pension for Teachers</i>		115,353
<i>Pension and Gratuity for Local Governments</i>		90,815
<i>Books, Periodicals &amp; Newspapers</i>		432
<i>Special Meals and Drinks</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Property Expenses</i>		300
<i>Wage Rec't:</i>	15,562	14,161
<i>Non Wage Rec't:</i>	245,235	236,884
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>260,796</b>	<b>251,045</b>

**Output: LG procurement management services**

Non Standard Outputs:	(1) 2 DCC meetings held (2) 2 National level Advertisments published in Newspapers & 2 Procurement Notices under selective bidding issued. (3). Contract monitoring done and reports shared (4). Mandatory reports prepared and shared	(1) 5 DCC meetings held (2) 1 National level Advertisments published in Newspapers & 1 Procurement Notices under selective bidding issued. (3). One Mandatory report prepared and shared
<i>Allowances</i>		1,210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,427	1,210
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,427</b>	<b>1,210</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	(1) 2 DSC meetings held (2) Staff Recruited & promoted (3) Staff confirmed in service (4) Appeal cases handled (5) Disciplinary cases handled (6) Study leaves approved (7) Staff validation handled (8) DSC Chairperson's salary paid	(1) 2 DSC meetings held (2) 4 Appointed on promotion. (3) 47. Staff confirmed in service (4) 3. Appointment regularised. (5) 5. Mandatorily retired. (6) 1. Appointed on acting
<i>Books, Periodicals &amp; Newspapers</i>		288
<i>Welfare and Entertainment</i>		300

**Vote: 507** Busia District

**2015/16 Quarter 2**

**Workplan Performance in Quarter**

*UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		2,675
<i>Small Office Equipment</i>		130
<i>Bank Charges and other Bank related costs</i>		200
<i>Subscriptions</i>		0
<i>Telecommunications</i>		500
<i>Travel inland</i>		5,405
<i>General Staff Salaries</i>		4,726
<i>Allowances</i>		15,906
<i>Wage Rec't:</i>	6,084	4,726
<i>Non Wage Rec't:</i>	10,305	25,404
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,389</b>	<b>30,130</b>

**Output: LG Financial Accountability**

No.of Auditor Generals queries reviewed per LG	2 (District & LLGs)	3 (-8 Internal audit queries for Busia district for F/Y2013/14 handled and report produced  -3 Auditor General audit queries for Busia district 2013/14 handled  -Internal Audit queries for F/Y 2013/14 for sub-counties handled and report produced as below; Bulumbi 23,queries Buteba 23, Lumino 73 Dabani 15 Busitema 46 Buhehe 26 Masaba 45)
No. of LG PAC reports discussed by Council	1 (reports discussed at the District)	0 (No report discussed)
Non Standard Outputs:	(1). 2 PAC meetings held  (2). Auditor Generals report on Busia District Accounts for the year ended June, 2014 handled.  (3). Auditor Generals report for Sub-county Accounts for the year ended June, 2014 handled.  (4). Internal Auditors Reports for	1). 3 PAC meetings held  (2). Auditor Generals report on Busia District Accounts for the year ended June, 2014 handled but not yet concluded  3) Internal audit Report for Busia district for F/Y2013/14 handled and report produced  4) Internal Audi

<i>Allowances</i>		2,913
<i>Special Meals and Drinks</i>		480
<i>Printing, Stationery, Photocopying and Binding</i>		239
<i>Bank Charges and other Bank related costs</i>		101
<i>Telecommunications</i>		200

**Vote: 507** Busia District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,691	3,933
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,691</b>	<b>3,933</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	(1) Quarterly multi-sectoral monitoring activities carried out in all the 14 LLGs (2). 3 District Executive Committee meetings held (3). 1 Council sittings held: to approve policy proposals & other incidental matters from the District Executive, con	(1) Quarterly multi-sectoral monitoring activities carried out in the 6 LLGs (2). 3 District Executive Committee meetings held (3). 1 Council sitting held: (4) 1 Business Committee meeting held (5) Salary and Gratuity for Political Leaders p
<i>General Staff Salaries</i>		27,456
<i>Books, Periodicals &amp; Newspapers</i>		144
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		1,750
<i>Travel inland</i>		13,949
<i>Wage Rec't:</i>	26,941	27,456
<i>Non Wage Rec't:</i>	4,731	15,843
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>31,672</b>	<b>43,299</b>

**Output: Standing Committees Services**

Non Standard Outputs:	(1). 1 Finance, Planning, Administration & Investment Committee meetings held: Financial Statements for 4th quarter 2014/15 reviewed, Contracts Committee reports reviewed, Monthly Financial Statements for FY 2015/16 reviewed, & monthly sector reports & s	(1). 1 Finance, Planning, Administration & Investment Committee meetings held: Financial Statements for 1st quarter 2015/16 reviewed, Contracts Committee reports reviewed, Monthly Financial Statements for FY 2015/16 reviewed, & monthly sector reports & s
<i>Allowances</i>		5,990
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bad Debts</i>		315
<i>Wage Rec't:</i>		



**Vote: 507** Busia District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Non Wage Rec't:</i>	10,224	6,305
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,224</b>	<b>6,305</b>

**Additional information required by the sector on quarterly Performance**

None

**4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	35 extension workers salary paid one quarterly support supervision undertaken and reports prepared and shared in Busia Municipal council, Dabani, Masafu, Majanji, Buteba, Bulumbi, Masinya,	(1). 16 extension workers and headquarter staff salary paid (2). Quarterly support supervision undertaken and reports prepared and shared in Dabani, Masafu, Majanji, Buteba, Bulumbi, Masinya, Bulumbi, Lumino
<i>General Staff Salaries</i>		43,751
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		10,008
<i>Wage Rec't:</i>	53,078	43,751
<i>Non Wage Rec't:</i>	5,854	8,049
<i>Domestic Dev't:</i>	3,168	1,959
<i>Donor Dev't:</i>		
<b>Total</b>	<b>62,099</b>	<b>53,759</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (NIL)	0 (NIL)
Non Standard Outputs:	600 litres of herbicides, 125 litres of insecticides, training of 25 farmers in climate smart agriculture, 450 farmers on pest and disease management, 25 farmers on farmer fields schools, 40 farmers on improved farming technologies in all sub counties of t	325 farmers were trained on pest and disease management in the sub-counties of Dabani, Buhehe, Buteba and Sikuda
<i>Workshops and Seminars</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	5,000
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		

**Vote: 507** Busia District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>Total</i>	<b>5,000</b>	<b>5,000</b>
<b>Output: Livestock Health and Marketing</b>		
No. of livestock by type undertaken in the slaughter slabs	8850 (All sub counties and Busia Municipal council)	11500 (3800 head of cattle, 5850 goats and sheep, and 6850 pigs in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu)
No of livestock by types using dips constructed	2500 (Buhehe Sub county)	0 (NIL The Dip is due for commissioning in the third quarter. Dipping of animals therefore will be done from the month of February.)
No. of livestock vaccinated	2000 (Vaccination of cattle, pets and local chicken in Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia Municipal council)	40000 (38500 chicken were vaccinated in the sub counties of Bulumbi, Busitema, Masaba, Dabani, Buteba, Lumino, Lunyo, Sikuda, Masinya, Buhehe, Majanji, Busia municipal council, Buyanga. 500 pets and 1,000 head of cattle were also vaccinated.)
Non Standard Outputs:	Nil	NIL
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Travel inland</i>		2,063
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,306	2,063
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,306</b>	<b>2,063</b>
<b>Output: Fisheries regulation</b>		
No. of fish ponds stocked	2 (Dabani, Lunyo, Buteba, Busia Municipal council, Lumino)	0 (NIL)
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
Quantity of fish harvested	10 ( masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu harvested)	11 (Harvested 11 tonnes of fish. i.e 5 tonnes of tilapia and 8 tonnes of cat fish in Masaba, Buhehe, Masafu, Dabani, Buteba, Bulumbi, Buyanga and Lunyo)
Non Standard Outputs:	Carrying out of regulatory activities and farmer sensitisation in Busiime, Lunyo, Lumino, Majanji and consultations at MAAIF headquarters in Entebbe.	Carried out regulatory activities i.e, 2 consultative meetings and 1 training meeting. 4 farmer sensitisation in Busime, Lunyo, Majanji, Lumino and 1 consultation at MAAIF head quarters in Enebba.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,176
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,658	1,176
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		

**Vote: 507** Busia District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing**

<i>Total</i>	3,658	1,176
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		
No. of tsetse traps deployed and maintained	10 (Busitema, Buteba, Masaba, Bulumbi, Buyanga, Sikuda, Lunyo and Busime.)	0 (NIL, and activity was planned for 3rd quarter)
Non Standard Outputs:	Masafu, Bulumbi, Dabani, Busitema, Buteba, Lunyo, Busime, Masaba, Lumino, Majanji, Masinya, Sikuda, Bulumbi, Buyanga Busia Municipal council	One report was submitted on Validation of entomological data undertaken in the Sub-counties Masafu, Bulumbi, Dabani, Busitema, Buteba, Lunyo, Busime, Masaba, Lumino, Majanji, Masinya, Sikuda, Bulumbi, Buyanga Busia Municipal council
<i>Travel inland</i>		2,201
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,102	2,201
<i>Domestic Dev't:</i>	3,750	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,852</b>	<b>2,201</b>

**Function: District Commercial Services****1. Higher LG Services****Output: Enterprise Development Services**

No of awareness radio shows participated in	0	0 (N/A)
No of businesses assisted in business registration process	0	0 (NIL)
No. of enterprises linked to UNBS for product quality and standards	0	1 (One enterprise linked to UNBS for product quality standards in Buteba sub county. i.e Busia Sugar and Allied.)
Non Standard Outputs:		N/A
<i>Travel inland</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	450	450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>450</b>	<b>450</b>

**Output: Market Linkage Services**

No. of producers or producer groups linked to market internationally through UEPB	0	1 (One producer linked to market groups internationally through UEPB in Busia Municipal council.)
No. of market information reports disseminated	0	0 (NIL)
Non Standard Outputs:		N/A
<i>Travel inland</i>		450

**Vote: 507** Busia District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	450	450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>450</b>	<b>450</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>		
No. of cooperative groups mobilised for registration	0	0 (N/A)
No. of cooperatives assisted in registration	0	2 (Busia Educationist SACCO and Busia District Community Devt SACCO in Busia Municipal Council assisted)
No of cooperative groups supervised	1 (Co-operative societies/SACCOs supervised)	0 (None)
Non Standard Outputs:	1 AGM for Co-operative societies attended	3 AGMs for Co-operative societies attended in Busia Taxi Drivers Association, Buhobe SSS and Busia SSS Teachers SACCO
<i>Travel inland</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	450	450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>450</b>	<b>450</b>
<b>Output: Industrial Development Services</b>		
No. of producer groups identified for collective value addition support	0	0 (N/A)
A report on the nature of value addition support existing and needed	0	NO (NIL)
No. of value addition facilities in the district	0	0 (N/A)
No. of opportunities identified for industrial development	1 (opportunities identified for industrial development in Busia Municipal Council)	0 (None done in quarter 2)
Non Standard Outputs:		N/A
<i>Travel inland</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	450	450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>450</b>	<b>450</b>

**Additional information required by the sector on quarterly Performance**

**Vote: 507** Busia District

**2015/16 Quarter 2**

**Workplan Performance in Quarter**

*US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health**

*Function: Primary Healthcare*

*1. Higher LG Services*

**Output: Healthcare Management Services**

Non Standard Outputs:	1) 1 quarterly report for support supervision to 27 HFs ( one General Hospital,three HC IV , HC III s and 15 HC II s) prepared, that is Masafu General Hospital,Busia HC IV,Dabani HC IV, Nabolola Community HC IV,Buhehe HC III,Lunyo HC III,Lumino HC III,M	1) 1 quarterly report for support supervision to 27 HFs ( one General Hospital,three HC IV , HC III s and 15 HC II s) prepared, that is Masafu General Hospital,Busia HC IV,Dabani HC IV, Nabolola Community HC IV,Buhehe HC III,Lunyo HC III,Lumino HC III,M
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<i>Bank Charges and other Bank related costs</i>		433
<i>Telecommunications</i>		910
<i>Travel inland</i>		139,247
<i>Maintenance - Civil</i>		634
<i>Transfers to Government Institutions</i>		25,936
<i>General Staff Salaries</i>		340,510
<i>Allowances</i>		5,000
<i>Books, Periodicals &amp; Newspapers</i>		120
<i>Computer supplies and Information Technology (IT)</i>		820
<i>Printing, Stationery, Photocopying and Binding</i>		859
<i>Wage Rec't:</i>	367,013	340,510
<i>Non Wage Rec't:</i>	15,606	20,419
<i>Domestic Dev't:</i>	7,487	28,692
<i>Donor Dev't:</i>	47,047	124,848
<b>Total</b>	<b>437,153</b>	<b>514,469</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	1.Community members sensitized on issues of sanitation and hygiene 2. Inspection visits conducted to all health facilities. 3.Meetings held with VHTs	1.Conducted 3 inspection meetings to public place 2. Held one quarter review meeting with inspectorate staff  NB: Activity rolled from first quarter using first quarter release
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<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	626	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>626</b>	<b>0</b>

*2. Lower Level Services*

**Vote: 507** Busia District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<b>Output: District Hospital Services (LLS.)</b>		
No. and proportion of deliveries in the District/General hospitals	350 ( deliveries conducted at , Masafu General Hospital)	520 (520 deliveries conducted at Masafu General Hospital)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	1500 (1500 inpatients visiting Masafu General Hospital treated)	3298 ( 3298 inpatients visiting Masafu General Hospital treated)
Number of total outpatients that visited the District/ General Hospital(s).	15000 (15000 outpatients visiting Masafu General Hospital,OPD treated)	42288 (a total of 42,288 clients visited the Hospital as first attendants achieving 98.2% coverage)
%age of approved posts filled with trained health workers	49 (of approved posts filled with trained health workers)	49 (49.2% Staffing level registered)
Non Standard Outputs:	Funds transferred to Masafu General Hospital	27,333,653 as Funds transferred to Masafu General Hospital.
<i>Transfers to other govt. units</i>		27,334
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	27,334	27,334
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>27,334</b>	<b>27,334</b>
<b>Output: NGO Hospital Services (LLS.)</b>		
Number of outpatients that visited the NGO hospital facility	900 (900 outpatientstreated at Dabani HC IV)	1397 (1397 outpatients treated at Dabani Hospital as new attendants)
No. and proportion of deliveries conducted in NGO hospitals facilities.	100 (100 deliveries conducted at Dabani HC IV)	215 (215 deliveries conducted at Dabani Hospital)
Number of inpatients that visited the NGO hospital facility	625 (625 inpatients visiting Dabani HC IV treated)	886 (886 inpatients visiting Dabani HC IV treated)
Non Standard Outputs:	Funds transferred to Dabani Hospital	14,382,000 as Funds transferred to Dabani NGO Hospital
<i>Conditional transfers for NGO Hospitals</i>		14,383
<i>Conditional transfers to NGO Hospitals</i>		14,383
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	14,961	14,383
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>14,961</b>	<b>14,383</b>
<b>Output: NGO Basic Healthcare Services (LLS)</b>		
Number of outpatients that visited the NGO Basic health facilities	1625 (Outpatients visited NGO health facilities (Nabulola Community HC IV, Lumino Missionary HC II, Musichimi HC II))	2788 (2788,Outpatients visited NGO health facilities (Nabulola Community HC IV, Lumino Missionary HC II, Musichimi HC II))
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	125 (125 children under 1 immunized at :Nabulola Community,Musichimi and Lumino Missionary HC II)	383 (383 Children received the third doze of Pentavalent vaccines slghtly above the set target of 125.)

**Vote: 507** Busia District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No. and proportion of deliveries conducted in the NGO Basic health facilities	25 (25 deliveries conducted at :Nabulola Community,Musichimi HC II and Lumino Missionary HC II)	266 (266 Deliveries conducted at Nabulola Community, Musichimi HC II and Lumino Missionary HC II.)
Number of inpatients that visited the NGO Basic health facilities	100 (100 inpatients visiting all :Nabulola Community,Musichimi and Lumino Missionary HC II treated)	366 ( 366 inpatients visited Nabulola Community, Musichimi and Lumino Missionary HC II and were treated)
Non Standard Outputs:	Funds transferred to NGO Health Care facilities at lower levels	10,923,626 as Funds transferred to NGO Health Care facilities at lower levels
<i>Transfers to other govt. units</i>		6,881
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	8,083	6,881
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>8,083</b>	<b>6,881</b>

**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

Number of trained health workers in health centers	20 (Transfer of PHC funds to NGO Basic healthcare LLU account, support supervision to Nabulola Community,Musichimi HC II and Lumino Missionary HC II,Monitoring services provided in NGO LLU)	112 (In 26 HC III and Iis)
No.of trained health related training sessions held.	1 (1 health related training sessions held at: Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II,Bumunji HC II,Buwumba HC II,Buwembe HC II,Namungodi HC II,Namasyolo HC II,Habuleke HC II,Sikuda HC II,Amonikakinei HC II,Tira HC II and Mawero HC II)	2 (2 training sessions on Bilharzia and Familyng held at: III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II,)
Number of outpatients that visited the Govt. health facilities.	40308 (40308 outpatients visiting :Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II,Bumunji HC II,Buwumba HC II,Buwembe HC II,Namungodi HC II,Namasyolo HC II,Habuleke HC II,Sikuda HC II,Amonikakinei HC II,Tira HC II and Mawero HC II)	110383 (110,383 outpatients visiting: Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II,Bumunji HC II,Buwumba HC II,Buwembe HC II,Namungodi HC II,Namasyolo HC II,Habuleke HC II,Sikuda HC II,Amonikakinei HC II,Tira HC II and Mawero HC II)
Number of inpatients that visited the Govt. health facilities.	1200 (1200 inpatients visiting:Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,)	7504 (7504 inpatients visiting: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III)
%age of approved posts filled with qualified health workers	0 (Nil)	49 (49.2% approved posts filled at the following health facilities: Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II,Bumunji HC II,Buwumba HC II,Buwembe HC II,Namungodi HC II,Namasyolo HC II,Habuleke HC II,Sikuda HC II,Amonikakinei HC II,Tira HC II and Mawero HC II)

**Vote: 507** Busia District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	5 (5 Villages in Lunyo and Busitema Sub counties)	5 (5 Villages in Lunyo, 5 villages in Busiime, 5 villages in Sikuda and Busitema Sub counties)
No. of children immunized with Pentavalent vaccine	2500 (2500 children under one immunized up to 3 doses of DPT3)	3213 (3213 children under one immunized up to 3 doses of DPT3)
No. and proportion of deliveries conducted in the Govt. health facilities	756 (756 deliveries conducted at: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II)	2413 (2413 deliveries conducted at: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II)
Non Standard Outputs:	Funds transferred to Busia 1 HC IV, 8 HC IIIs and 17 HC IIs	20,419,000 as Funds transferred to 8 HC IIIs and 17 HC IIs
<i>Transfers to other govt. units</i>		20,625
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,304	20,625
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>33,304</b>	<b>20,625</b>
<b>3. Capital Purchases</b>		
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>		
No of healthcentres rehabilitated	0	0 (None)
No of healthcentres constructed	0 (Buwembe Health Centre II upgraded to Health Centre III. OPD constructed and equipped (works on going))	0 (Buwembe Health Centre II not yet upgraded to Health Centre III. OPD constructed and equipped (works on going))
Non Standard Outputs:		None
<i>Non Residential buildings (Depreciation)</i>		6,139
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	31,809	6,139
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>31,809</b>	<b>6,139</b>
<b>Output: OPD and other ward construction and rehabilitation</b>		
No of OPD and other wards constructed	0	0 (No new OPDs constructed)
No of OPD and other wards rehabilitated	0 (Works commence for renovation of OPD at Habuleke HC II)	1 (Works completed for renovation of OPD at Habuleke HC II)
Non Standard Outputs:		None
<i>Non Residential buildings (Depreciation)</i>		12,507
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,826	12,507



**Vote: 507** Busia District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health**

Donor Dev't:		0
<b>Total</b>	<b>3,826</b>	<b>12,507</b>

**Additional information required by the sector on quarterly Performance**

World Vision, UNICEF, Ministry of Health, World Health Organisation, UPDF, Uganda Police, Youth Environmental Services etc partnered with the District to contain Cholera outbreak.

**6. Education***Function: Pre-Primary and Primary Education**1. Higher LG Services***Output: Primary Teaching Services**

No. of teachers paid salaries	1282 (1282 primary teachers in 117 primary schools across the district paid salaries for 12 months from July 2015-June 2016)	1282 (1282 primary teachers in 117 primary schools across the district paid salaries for 3 months from October 2015 - December 2015)
No. of qualified primary teachers	1336 (Teachers in 117 primary schools in the district)	1282 (Teachers in 117 primary schools in the district)
Non Standard Outputs:	Pupils attending to classes	Pupils attending to classes
<i>General Staff Salaries</i>		1,802,715
<i>Wage Rec't:</i>	1,818,058	1,802,715
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,818,058</b>	<b>1,802,715</b>

*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of student drop-outs	2750 (117 upe school across the district)	2750 (117 upe school across the district)
No. of pupils enrolled in UPE	82438 (Capitation grants to 82438 pupils enrolled in schools in Busia District (Rural))	82438 (Capitation grants to 82438 pupils enrolled in schools in Busia District (Rural) not received this quarter 2)
No. of Students passing in grade one	520 (Pupils passing in grade one)	215 (Pupils passing in grade one in Busia Main and 139 Busia Municipality)
No. of pupils sitting PLE	5350 (Pupils sit PLE)	5239 (5239 Pupils sat PLE in Busia Main and 1,307 in Busia Municipality)
Non Standard Outputs:	Pupils attend and complete classes	Pupils attend and complete classes
<i>Conditional transfers for Primary Education</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	193,225	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>193,225</b>	<b>0</b>

*3. Capital Purchases***Output: Classroom construction and rehabilitation**

**Vote: 507** Busia District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of classrooms rehabilitated in UPE	1 (Classroom renovated at Masaba P/S)	0 (Classroom undergoing rehabilitation at Bukalikka P/S)
No. of classrooms constructed in UPE	1 (Classroom construction at Bulondani, Ajuket P/s)	2 (Classroom Renovation at Dabani girl Boarding and Retention at Tiira P/S)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		19,230
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	43,072	19,230
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>43,072</b>	<b>19,230</b>
<b>Output: PRDP-Classroom construction and rehabilitation</b>		
No. of classrooms constructed in UPE	1 (Classrooms constructed (2-classrooms each at Nanyuma, Buhoya and Bulondani Primary Schools))	2 (Classrooms constructed at Buhoya P/school and works on-going at Buyanga and Nanyuma P/S)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:		retention to be Bukwala P/S
<i>Non Residential buildings (Depreciation)</i>		67,760
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	42,343	67,760
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>42,343</b>	<b>67,760</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances constructed	1 (Lined latrines stances constructed at Magale Primary school)	5 (Lined latrines stances constructed at Kayoro P/S under LGMSDP)
No. of latrine stances rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		378
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,948	378
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,948</b>	<b>378</b>
<b>Output: PRDP-Latrine construction and rehabilitation</b>		
No. of latrine stances rehabilitated	0	0 (N/A)

**Vote: 507** Busia District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of latrine stances constructed	3 (Lined latrine stances constructed ( 5 at Bukobe Maboka, 3 at Bumirambako and 5 at Busikho Primary Schools)	15 (Lined latrine stances constructed ( 5 at Tiira , 5 at Bumirambako and 5 at Busigumba Primary Schools)
Non Standard Outputs:		retention paid for 5 stance latrine at Butangasi P/S
<i>Non Residential buildings (Depreciation)</i>		76,173
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,843	76,173
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>14,843</b>	<b>76,173</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of students sitting O level	2750 (Students in 13 schools)	2750 (Students in 13 schools)
No. of students passing O level	230 (Students passing O'level)	0 (Students passing O'level. The results are not yet released)
No. of teaching and non teaching staff paid	199 (Teaching staff in 13 schools paid salary for 3 months)	199 (Teaching staff in 13 schools paid salary for 3 months - October to December)
Non Standard Outputs:	Students enrolled and attend school	Students enrolled and attend school
<i>General Staff Salaries</i>		377,613
<i>Wage Rec't:</i>	381,647	377,613
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>381,647</b>	<b>377,613</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	10247 (Enrolment to be established: in 16 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College , Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeorail)	10247 (Enrolment to be established: in 16 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College , Masinya, Riverside High, St Elizabeth, Tiira SS Busitema SS and Lwangula Memeorail)
Non Standard Outputs:	Transfer of USE grants to 16 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College , Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeorail.	Transfer of USE grants to 16 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College , Masinya, Riverside High, St Elizabeth, Tiira SS, Lwangula Memoral and Bussitema
<i>Transfers to other govt. units</i>		0
<i>Wage Rec't:</i>		0

**Vote: 507** Busia District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Non Wage Rec't:</i>	293,528	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>293,528</b>	<b>0</b>
<b>Function: Skills Development</b>		
<i>1. Higher LG Services</i>		
<b>Output: Tertiary Education Services</b>		
No. of students in tertiary education	887 (Students in Busikho Primary Teachers College in Masinya Sub-county, Nalwire technical institute in Lunyo Sub-county, Lumino Community Polytechnic in Lumino Sub-county)	887 (Students in Busikho Primary Teachers College in Masinya Sub-county, Nalwire technical institute in Lunyo Sub-county, Lumino Community Polytechnic in Lumino Sub-county)
No. Of tertiary education Instructors paid salaries	69 (Tertiary staff paid monthly salary for 3 months ie Busikho PTC, Lumino com politechnic and Nalwire Technical Institute)	69 (Tertiary staff paid monthly salary for 3 months of October - December ie Busikho PTC, Lumino com politechnic and Nalwire Technical Institute)
Non Standard Outputs:	(1). Students enrolled  (2) Capitation grants disbursed to Nalwire Technical Institute, Busikho PTC & Lumino Polytechnic	(1). Students enrolled
<i>General Staff Salaries</i>		122,453
<i>Staff Training</i>		0
<i>Wage Rec't:</i>	96,463	122,453
<i>Non Wage Rec't:</i>	87,770	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>184,233</b>	<b>122,453</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<i>1. Higher LG Services</i>		
<b>Output: Education Management Services</b>		
Non Standard Outputs:	(1) Salaries for 5 deprtmental staff paid for the 3 months.  (2). Education Office properly managed  (3) PLE examinations supervised in the 117 Primary schools in the District  (4). Consultations with MoFPED undertaken	(1) Salaries for 5 deprtmental staff paid for the 3 months (October - December)  (2). Education Office properly managed  (3) PLE examinations supervised in the 117 Primary schools in the District  (4). Consultations with MoFPED undertaken
<i>General Staff Salaries</i>		10,295
<i>Printing, Stationery, Photocopying and Binding</i>		376
<i>Bank Charges and other Bank related costs</i>		207
<i>Telecommunications</i>		149
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0

**Vote: 507** Busia District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Cleaning and Sanitation</i>		120
<i>Travel inland</i>		19,915
<i>Wage Rec't:</i>	11,167	10,295
<i>Non Wage Rec't:</i>	4,888	7,887
<i>Domestic Dev't:</i>	3,111	12,880
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,166</b>	<b>31,061</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of tertiary institutions inspected in quarter	3 (tertiary institutions (Nalwire technical institute, Lumino Community Poly-technic, and Busikho PTC) inspected)	3 (tertiary institutions (Nalwire technical institute, Lumino Community Poly-technic, and Busikho PTC) inspected)
No. of inspection reports provided to Council	1 (inspection reports provided to Council at the District Headquarters)	1 (inspection reports provided to Council at the District Headquarters)
No. of primary schools inspected in quarter	117 ((1). Primary schools in the district inspected on quarterly basis  (2). PLE Examinations supervised in all primary schools)	117 ((1). Primary schools in the district inspected in quarter 2  (2). PLE Examinations supervised in all primary schools)
No. of secondary schools inspected in quarter	18 (Secondary schools inspected in the district)	18 (Secondary schools inspected in the district in quarter 2)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Travel inland</i>		16,470
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,877	11,776
<i>Domestic Dev't:</i>	3,475	6,694
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,352</b>	<b>18,470</b>

**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

**Vote: 507** Busia District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Non Standard Outputs:	District Engineers Coordination Office Strengthened and facilitated. Reports prepared on time, vehicles and motor cycles in good running conditions, community structures for road committees established and strengthened, staff salaries paid, Staff on cont	1) Road workers recruited 2) First quarter URF reports submitted. 3) Monitoring by the Supervisor of Works first quarter carried out 3) Orientation by the CAO on new projects carried out 4) Audit monitoring of road funds by the CIA carried out
<i>General Staff Salaries</i>		11,638
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		3,200
<i>Consultancy Services- Short term</i>		4,650
<i>Travel inland</i>		12,135
<i>Maintenance - Vehicles</i>		9,833
<i>Workshops and Seminars</i>		4,734
<i>Recruitment Expenses</i>		1,564
<i>Printing, Stationery, Photocopying and Binding</i>		1,346
<i>Bank Charges and other Bank related costs</i>		563
<i>Information and communications technology (ICT)</i>		300
<i>Electricity</i>		5,000
<i>Water</i>		0
<i>Wage Rec't:</i>	21,795	11,638
<i>Non Wage Rec't:</i>	26,015	43,324
<i>Domestic Dev't:</i>	11,680	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>59,490</b>	<b>54,962</b>

**2. Lower Level Services****Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	2 (On Namayemba-Nanderema-Budandu road in Masaba Sub county and on Akipent-Alupe road in Buteba Sub county)	0 (0)
Non Standard Outputs:	124.2 Kms of community access roads maintained in 14 subcounties	55km of community access roads maintained across the 14 subcounties
<i>Conditional transfers for Road Maintenance</i>		60,124
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,031	60,124
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>15,031</b>	<b>60,124</b>

# Vote: 507 Busia District

# 2015/16 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 7a. Roads and Engineering

**Output: District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained	124 ((1) 114 km of District Roads routinely maintained for 5 Months (manually) 2) 10 km District roads mechanically maintained (3) 1 Spots on one road)	124 ((1) 124 km of District Roads routinely maintained 2) 23.3 km District roads mechanically maintained (3) 2 Spots on one road of Lumino -Masaba-Masafu.)
Length in Km of District roads periodically maintained	0	0 (na)
No. of bridges maintained	0	0 (na)
Non Standard Outputs:		na
<i>Conditional transfers for Road Maintenance</i>		68,534
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	66,122	68,534
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>66,122</b>	<b>68,534</b>

**Function: District Engineering Services**

1. Higher LG Services

**Output: Plant Maintenance**

Non Standard Outputs:	District road unit (2 Graders, 3 Dump trucks, 1 Vibro-roller, 1 Traxcavator) serviced and repaired including District Engineer's roads supervision transport means (Pick- up and motorcycles)	Motor Grader Changlin Repaired
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		7,363
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	23,690	7,363
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>23,690</b>	<b>7,363</b>

### 7b. Water

**Function: Rural Water Supply and Sanitation**

1. Higher LG Services

**Output: Operation of the District Water Office**

# Vote: 507 Busia District

# 2015/16 Quarter 2

## Workplan Performance in Quarter

*US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:	(1) Water departmental activities well coordinated. (2) 3 departmental staff paid salaries for 2nd quarter of the FY 2015/16 (3). Public informed about water sector interventions/issues	(1) Water departmental activities well coordinated, (2) Two district water office staff paid salary for three months 3) First quarter report prepared and submitted to MWE (4). Water data collection carried out as well as the Public informed about water
<i>Telecommunications</i>		150
<i>General Staff Salaries</i>		2,968
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Travel inland</i>		2,772
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Maintenance - Vehicles</i>		3,848
<i>Welfare and Entertainment</i>		210
<i>Printing, Stationery, Photocopying and Binding</i>		213
<i>Wage Rec't:</i>	2,170	2,968
<i>Non Wage Rec't:</i>	655	
<i>Domestic Dev't:</i>	7,858	8,693
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,684</b>	<b>11,661</b>

**Output: Supervision, monitoring and coordination**

No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (At District Headquarters and Subcounty Headquarters)	1 (At District Headquarters and Subcounty Headquarters)
No. of District Water Supply and Sanitation Coordination Meetings	1 (At District Headquarters)	1 (Cordination committee meeting conducted)
No. of water points tested for quality	20 (Old water sources)	20 (Water sources tested)



**Vote: 507** Busia District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of supervision visits during and after construction	<p>20 (Supervision visits conducted at the following sites:</p> <p>Latrines Constructed at: 1.Namala TC</p> <p>Hand Dug Shallow wells for FY 2015/16</p> <p>1. Busitema T.C 2. Buwambo</p> <p>Deep wells under PAF: 1.Mudikho 2. Syamalede A 3.Buyore 4.Bubolwa 5.Buchicha 6.Dabani A 7.Bulobi East 8.Buwembo 9.Namungodi HC 10.Habondi 11.Rukaka</p> <p>Under LGMSDP</p> <p>1 .Masinya HC II</p> <p>Borehole rehabilitation Under PAF</p> <p>1. Bulwani 2.Manyofu 3.Silangire 4.Buwuku 5.Sirakona 6.Bwakama A 7.Bubo 8.Seka 9.Buchuwedo 10 Buhobe PS</p> <p>Deep well construction Under PRDP 1.Shaule 2.Osapiri 3.Bungoma)</p>	<p>35 (Supervision visits conducted at the following sites:</p> <p>Latrines Construction at: 1.Mugasha TC</p> <p>Deep wells under PAF: 1.Mudikho 2. Syamalede A 3.Buyore 4.Bubolwa 5.Buchicha 6.Dabani A 7.Bulobi East 8.Buwembo 9.Namungodi HC 10.Habondi 11.Rukaka</p> <p>Under LGMSDP</p> <p>1 .Bumunji HC II)</p>
No. of sources tested for water quality	0	0 (na)
Non Standard Outputs:		na
<i>Travel inland</i>		2,571
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,412	2,571
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,412</b>	<b>2,571</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
No. of water and Sanitation promotional events undertaken	1 (Water & Sanitation promotional events (Sanitation week) in Buteba and Busitema)	1 ((1). Advocacy meeting conducted at the district and 14 subcounties)

**Vote: 507** Busia District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (Buyanga, Busitema, Sikuda,)	15 (Advocacy meeting conducted at the following places  District headquarters, Dabani, Buteba, Bulumbi, Buyanga, Masafu, Masinya, Masaba, Buhehe, Lumino, Majanji, Lunyo, Busime, Sikuda, Busitema)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (na)
No. Of Water User Committee members trained	4 (Deep wells under PAF: 1.Dabani A 2.Bulobi East 3.Buwembo 4.Namungodi HC)	0 (na)
No. of water user committees formed.	4 (Deep wells under PAF: 1.Dabani A 2.Bulobi East 3.Buwembo 4.Namungodi HC)	11 (Water user committees formed in the following water points Deep wells under PAF: 1.Buwalira 2.Buyore 3.Bubolwa 4.Buchicha 5.Habondi 6.Rukaka 7.Maduwa  Under PRDP 8.Shaule 9.Osapiri 10.Bungoma  Under LGMSDP 11.Busime HC II)
Non Standard Outputs:		1). 16 Communities were sensitised on critical requirements  (2). Formation and training of committees on operation and maintenance of RGC's Pit latrines conducted in Mugasha TC (3). Water & Sanitation promotional events (Sanitation week) in Buteba and B
<i>Travel inland</i>		8,506
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,852	8,506
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,852</b>	<b>8,506</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Home and village improvement campaigns conducted in Buteba and Busitema	Home and village improvement campaigns conducted
<i>Travel inland</i>		7,132

**Vote: 507** Busia District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	7,132
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,500</b>	<b>7,132</b>
<b>3. Capital Purchases</b>		
<b>Output: PRDP-Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	<b>0 (Hand Dug Shallow wells for FY 2015/16 (funds mobilised)</b> <b>1. Busitema T.C</b> <b>2. Buwambo)</b>	<b>2 (Hand Dug Shallow wells for FY 2014/15 constructed and paid for)</b>
Non Standard Outputs:		na
<i>Other Structures</i>		11,286
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,411	11,286
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,411</b>	<b>11,286</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	<b>3 (Borehole rehabilitation Under PAF</b> <b>1.Manyofu</b> <b>2.Silangire</b> <b>3.Buwuku)</b>	<b>2 (Boreholes rehabilitated under LGMSDP as roll over from FY 2014/2015: Sifuyo P/school and Busamba (Masinya S.S))</b>
No. of deep boreholes drilled (hand pump, motorised)	<b>3 (Deep wells under PAF:</b> <b>1.Bubolwa</b> <b>2.Buchicha</b> <b>3.Dabani A)</b>	<b>0 (None so far)</b>
Non Standard Outputs:		na
<i>Other Structures</i>		5,899
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	75,013	5,899
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>75,013</b>	<b>5,899</b>
<b>Output: PRDP-Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	<b>0 (Site hand over effected)</b>	<b>0 (Works on-going)</b>
No. of deep boreholes drilled (hand pump, motorised)	<b>1 (Under PRDP</b> <b>1.Shaule)</b>	<b>0 (Works on-going. Roll over payments undertaken</b>  <b>Part payment effected for Bungoma and Shaule)</b>

**Vote: 507** Busia District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:		na
<i>Other Structures</i>		36,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,181	36,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>15,181</b>	<b>36,000</b>

**Additional information required by the sector on quarterly Performance**

The department received PRDP and Road funds amounting to 69,188,000= and 112,421,000= respectively . Most Fiscal projects has been rescheduled for the next quarter.

**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Payment of wages for departmental staff. Consultations and Deliver reports and workplans to line ministries, office running	Paid wages for 7 departmental staff for 3 months .
<i>General Staff Salaries</i>		13,949
<i>Wage Rec't:</i>	13,681	13,949
<i>Non Wage Rec't:</i>	383	
<i>Domestic Dev't:</i>	2	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,066</b>	<b>13,949</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0	0 (N/A)
Area (Ha) of trees established (planted and surviving)	1 (To increase land under tree in all the 14 sub counties of the District)	0 (LPO is processed and in place.)
Non Standard Outputs:		Paid compensation of 6,000,000= to Mr. Ojambo Davis for tree destroyed while Opening a Community Access Road in Ndaiga Village Busitema Sub County.
<i>Compensation to 3rd Parties</i>		6,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	850	6,000
<i>Domestic Dev't:</i>	1,059	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,909</b>	<b>6,000</b>

**Vote: 507** Busia District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<b>Output: River Bank and Wetland Restoration</b>		
No. of Wetland Action Plans and regulations developed	0 (Development of the District State of Environment Report)	1 (Developed the District State of Environment Report which is ready for presentation to District Council)
Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Travel inland</i>		1,843
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	543	1,843
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>543</b>	<b>1,843</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	4 (training of 14 Local environment Committees in all the sub counties and 4 Sub county TPCs of Buhehe, Lunyo, Dabani and Majanji)	7 (Trained 84 Members of Local Environment Committees in 7 sub counties of Dabani, Busitema, Sikuda, Masaba, Lunyo, Busime and Buteba.)
Non Standard Outputs:		None
<i>Workshops and Seminars</i>		1,565
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	993	1,565
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>993</b>	<b>1,565</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	4 (Compliance Monitoring to ensure early detection and remediation of environmen abuse of fragile ecosystem)	11 ( Compliance Monitoring done in the areas of Jambo Tannery, Busia Sugar and allied, landing sites of Sangalo and Majanji and the wetlands of Malaba, Solo, Okame, Busumba, Yala and Lumboka, the flood areas of Chawo, Tiira Gold Mines, municipal gazetted land fill, ungazetted areas where municipal waste is deposited, Artisanal gold mining sites.)
Non Standard Outputs:		N/A
<i>Travel inland</i>		2,082
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	683	2,082
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>683</b>	<b>2,082</b>
<b>Output: PRDP-Environmental Enforcement</b>		

**Vote: 507** Busia District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
No. of environmental monitoring visits conducted	20 (Prediction of environmental impacts of projects undertaken by the district. Conduct reviews of environment impact assessment conducted for developments in the district)	0 (Activity not done)
Non Standard Outputs:		none
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,680	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,680</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance**

With facilitation from World Vision, trained 64 household representatives on the Making and use of energy saving technologies out of local materials in Busitema and Sikuda S/Counties.

**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	(i). Community based services department operations effectively managed  (ii) 1 quarterly progress reports submitted to CAO and to the Ministry of Gender & Social Development. (iii) 15 Departmental Staff paid monthly salary for 3 months	(1) Salaries for Staff at both District & subcounty Level paid for three months of October 2015-December 2015. (2) 1 quarterly progress report submitted to CAO & the Ministry.
<i>General Staff Salaries</i>		25,836
<i>Wage Rec't:</i>	27,777	25,836
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>27,777</b>	<b>25,836</b>

**Output: Social Rehabilitation Services**

**Vote: 507** Busia District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	1). 50 Home based interventions for PWDs conducted (2). 1 PWD referred to appropriate centres for health Services (3). 2 PWDs referred for vocational skills training (4) Local leaders (Sub-county and District Leaders including PWDs empowered on h	1) 50 Disability day celebrations attended ain Tororo District. 2) 1PWD patient referred to appropriate Health Centres for medical centre. (3) 10 PWD Youth taken for Vocational Skills training in Jinja. 4)Disability day celebrations attended ain Tororo
<i>Advertising and Public Relations</i>		202
<i>Workshops and Seminars</i>		190
<i>Computer supplies and Information Technology (IT)</i>		100
<i>Welfare and Entertainment</i>		0
<i>Bank Charges and other Bank related costs</i>		118
<i>Telecommunications</i>		100
<i>Travel inland</i>		2,524
<i>Medical expenses (To general Public)</i>		200
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,169	3,434
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,169</b>	<b>3,434</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	11 (Lumino, Masafu, Masaba, Bulumbi, Busitema, Dabani, Sikuda, Buhehe & Lunyo Lower Local Governments and two at the District Level.)	11 (Lumino, Masafu, Masaba, Bulumbi, Busitema, Dabani, Sikuda, Buhehe & Lunyo Lower Local Governments and two at the District Level.)
Non Standard Outputs:	(i). Knowledge & awareness on government programmes enhanced among communities, (ii) 1 supervision & monitoring reports prepared and shared (iii). Administrative Costs for CDOs office i.e fuel, allowances, publicity and Communications handled Desk ap	Only Bank costs met
<i>Bank Charges and other Bank related costs</i>		142
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,929	142
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,929</b>	<b>142</b>
<b>Output: Adult Learning</b>		

**Vote: 507** Busia District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
No. FAL Learners Trained	200 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)	150 ((1) 150 FAL instructors given Bicycle incentive for two quarters in the suncounties of Lumino, Masafu, Masaba, Bulumbi, Busitema, Dabani, Sikuda, Buhehe, Lunyo, Busime & Buteba. (2) FAL activities cordinated at District and subcounty Level. (3) FAL data collected in the subcounties of Busitema Bulumbi, Lumino, Buteba, Dabani, Masafu, Masaba, Buhehe, Lumino & Lunyo (4) Proficiency Tests partially conducted for FAL learners in all subcounties.)
Non Standard Outputs:	Review meetings held, FAL tests conducted for FAL Learners, ALMIS software up-dated, Literacy day celebrated, 1 monitoring visits conducted, Office administrative expenses met, 1 radio talk show held teaching aids for 23 FAL classes from the above mentio	(1) 46 FAL instructors given bicycle incentive in the suncounties of : Lumino, Masaba, Masafu, Buhehe, Lunyo, Dabani, Bulumbi, Busitema & Buteba . (2) FAL data collected in the subcounties of Busitema Bulumbi, Lumino, Buteba, Dabani, Masafu, Masaba, Buhehe, Lumin
<i>Advertising and Public Relations</i>		232
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		0
<i>Bank Charges and other Bank related costs</i>		51
<i>Travel inland</i>		2,385
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,371	2,669
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,371</b>	<b>2,669</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	150 (Cases in Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)	95 (95 Children cases handled)
Non Standard Outputs:	i). DOVCC and 14 SOVC meetings held on quarterly basis  (ii) OVC MIS data collected and entered from 20 CSO's  (iii). 16 LLG's supervised by HLG four times  (iv). 96 service providers supervised by LLG's four times  (v). 3 children in contact with	1) 42 YLP beneficiary & Enterprise groups appraised at District level. 2) Field Appraisal of YLP projects conducted in the suncounties of Busime, Lunyo, Buhehe, Majanji, Lumino, Masaba, Masafu & Dabani. 3) Reports prepared and submitted to MGLSD 4). 1
<i>Workshops and Seminars</i>		300
<i>Bank Charges and other Bank related costs</i>		30
<i>Travel inland</i>		3,683
<i>Wage Rec't:</i>		



**Vote: 507** Busia District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	204,575	4,013
<i>Donor Dev't:</i>	5,426	
<b>Total</b>	<b>210,001</b>	<b>4,013</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	15 (Youth Councils supported (1 District Youth Council and 14 Sub-county Youth Councils))	15 (Youth Councils supported (1 District Youth Council and 14 Sub-county Youth Councils))
Non Standard Outputs:		None
<i>Travel inland</i>		2,432
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,238	2,432
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,238</b>	<b>2,432</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	0	0 (Bank costs met)
Non Standard Outputs:	1). 1 Executive committee meetings held 2). One Joint meetings between District and subcounty councils held for Disability & the Elderly 3). International disability's day celebrated 4) Monitoring groups of PWDs conducted 5). Livelihoods o	Bank costs met
<i>Bank Charges and other Bank related costs</i>		112
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,367	112
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,367</b>	<b>112</b>
<b>Output: Reprerentation on Women's Councils</b>		
No. of women councils supported	15 (Busia District and Fourteen Lower Local Governments of Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Sikuda, Buyanga, Masinya, Busime, Majanji and Daban)	15 (Busia District and Fourteen Lower Local Governments of Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Sikuda, Buyanga, Masinya, Busime, Majanji and Daban)

**Vote: 507** Busia District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	Administration costs met Monitoring and support supervision of women activities held	(1) Women council meeting conducted at District Level involving participants from the suncounties of : Busitma, Bulumbi, Dabani, Masafu, Buteba, Masaba, Buhehe, Lumino & Lunyo. (2) Monitoring of Women projects conducted in the subcounty of Dabani .
<i>Printing, Stationery, Photocopying and Binding</i>		25
<i>Travel inland</i>		1,031
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,491	1,056
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,491</b>	<b>1,056</b>

**Additional information required by the sector on quarterly Performance**

Most of the OVC interventions were realised through partners: World Vision, Salvation Army, Child Fund, STAR-E, Noahs Ark Children's home, TASO, Budimo Child Development Centre, Busia Town Child Development Centre, Businywa Child Development Centre, Buteb

**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	1). Vehicle operational (District Planning Unit). 2). Six Computers/Laptops for Planning Unit maintained and functional 3). Monthly District Planning office properly managed 4) Improved communication via internet connectivity enhanced 5). Impr	1). Vehicle operational (District Planning Unit). 2). Six Computers/Laptops for Planning Unit maintained and functional 3). Monthly District Planning office properly managed 4) Improved communication via internet connectivity enhanced 5). Impr
<i>General Staff Salaries</i>		12,146
<i>Advertising and Public Relations</i>		96
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		120
<i>Cleaning and Sanitation</i>		80
<i>Travel inland</i>		290

**Vote: 507** Busia District

**2015/16 Quarter 2**

**Workplan Performance in Quarter**

*UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	12,881	12,146
<i>Non Wage Rec't:</i>	4,334	1,296
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	780	290
<b>Total</b>	<b>17,995</b>	<b>13,732</b>

**Output: District Planning**

No of minutes of Council meetings with relevant resolutions	2 (Meetings held at the District Council Hall)	1 (Meeting held at the District Council Hall on 15th December 2015)
No of qualified staff in the Unit	5 (District Planner, Senior Planner, copy typist, driver and office attendant)	5 (District Planner, Senior Planner, copy typist, driver and office attendant)
No of Minutes of TPC meetings	3 (Monthly meetings held and minutes shared)	3 (Monthly meetings held and minutes shared: of 5/10/15, 11/11/15 & 22/12/15)
Non Standard Outputs:	(1). Technical meetings held	(1). Annual workplans prepared and submitted as per OBT format
<i>Workshops and Seminars</i>		960
<i>Travel inland</i>		432
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,392
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>1,392</b>

**Output: Development Planning**

Non Standard Outputs:	(1) Regional budget workshops held (2). BFP produced	BFP produced
<i>Printing, Stationery, Photocopying and Binding</i>		550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	256	550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>256</b>	<b>550</b>

**Output: Operational Planning**

**Vote: 507** Busia District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	1). Mentor LLG personnel in all the 14 rural Local Governments: Buteba, Bulumbi, Buyanga, Busitema, Sikuda, Dabani, Masafu, Masinya, Masaba, Lunyo, Busime, Lumino, Majanji & Buhehe  (2). 3 National Level Consultations made in respect of programmes plan	1). Mentored LLG personnel in all the 14 rural Local Governments: Buteba, Bulumbi, Buyanga, Busitema, Sikuda, Dabani, Masafu, Masinya, Masaba, Lunyo, Busime, Lumino, Majanji & Buhehe during assessment  (2). 2 National Level Consultations made in respect
<i>Special Meals and Drinks</i>		100
<i>Travel inland</i>		2,014
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,618	2,114
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,618</b>	<b>2,114</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	(1). PRDP, LGMSDP, SDS supported projects monitored.  (2). Consultative meetings with Central Government Departments held  (3). Quarterly reports (as per OBT format) produced and submitted	(1). PRDP, LGMSDP, SDS supported projects monitored.  (2). PRDP and LGMSDP reports submitted to Central Government Ministries
<i>Travel inland</i>		1,915
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	572	0
<i>Domestic Dev't:</i>	1,329	1,915
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,901</b>	<b>1,915</b>

**Additional information required by the sector on quarterly Performance****11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

# Vote: 507 Busia District

# 2015/16 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
Non Standard Outputs:	(1). Annual/Quarterly audit workplan prepared and submitted to council for approval. (2) Quarterly performance reviews carried out. (3). Financial Audits carried out in an acceptable standard following a prescribed program in each quarter of the Fi	(1) Annual/Quarterly audit workplan prepared and submitted to council for approval. (2) Quarterly performance reviews carried out. (3). Financial Audits carried out in an acceptable standard following a prescribed program in each quarter of the Fin
<i>General Staff Salaries</i>		6,364
<i>Subscriptions</i>		1,390
<i>Wage Rec't:</i>	6,243	6,364
<i>Non Wage Rec't:</i>	1,375	1,390
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,618</b>	<b>7,754</b>
<b>Output: Internal Audit</b>		
Date of submitting Quaterly Internal Audit Reports	30/10/15 (Mandatory quaterly Audit reports compiled and submitted to the District Chairperson)	30/10/15 (Mandatory quaterly Audit reports compiled and submitted to the District Chairperson)
No. of Internal Department Audits	1 ((1). Timely Quarterly audit reports produced which frankly and concisely comment on the adequacy of the financial control and accounting systems and provide observations and recommendations on the efficiency, effectiveness and economy of the administrative and departmental systems.  (2)Manpower audit conducted embracing all employees of the administration;  (3) System Audit carried out at District Head quarters on IFMS to Verify reliability of Financial and management reporting.;	2 ((1) Lower Local Governments Audited  (2). Youth Livelihood Funds Audited  (3). Audit reports produced and shared)
Non Standard Outputs:	(1). Special Quarterly audit reports compiled and submitted to relevant authorities including MoLG.  (2). Review revenue receipts, banking and budget performance.  (3). Conduct Manpower audit to review payroll administration atleast once in each quart	(1). Spot checks in Sub-counties and Secondary Schools carried out
<i>Travel inland</i>		3,841
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,202	3,841
<i>Domestic Dev't:</i>	250	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,452</b>	<b>3,841</b>

**Vote: 507** Busia District

**2015/16 Quarter 2**

**Workplan Performance in Quarter**

*UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance**

<i>Wage Rec't:</i>	2,968,597	2,935,314
<i>Non Wage Rec't:</i>	766,511	766,511
<i>Domestic Dev't:</i>	321,845	321,845
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,148,808</b>	<b>4,148,808</b>

# Vote: 507 Busia District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	14 LLG supervised, administration office operation supported, national days marked, public function held, consultation and reviews held, monitoring conducted, Travels and consultations done with Line ministries.	14 LLG Administration services supervised, Administration office operation supported, International AIDS Day on 1st December, 2015 marked, consultations with Central Government Ministries handled, reviews held, monitoring conducted	0	None
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*Expenditure*

221103 Allowances	3,001	1,120	37.3%
221002 Workshops and Seminars	4,070	2,280	56.0%
221005 Hire of Venue (chairs, projector, etc)	6,000	1,344	22.4%
221007 Books, Periodicals & Newspapers	1,056	528	50.0%
221008 Computer supplies and Information Technology (IT)	1,000	130	13.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	876	43.8%
221014 Bank Charges and other Bank related costs	1,000	809	80.9%
221016 IFMS Recurrent costs	30,000	14,815	49.4%
221017 Subscriptions	0	2,000	N/A
222001 Telecommunications	2,000	3,300	165.0%
223004 Guard and Security services	0	2,800	N/A
227001 Travel inland	36,320	74,793	205.9%
227002 Travel abroad	0	11,070	N/A
282102 Fines and Penalties/ Court wards	0	1,293	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	119,946	117,158	97.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>119,946</b>	<b>117,158</b>	<b>97.7%</b>

Output: Human Resource Management

0	Understaffing in the department
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# Vote: 507 Busia District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 1a. Administration

<p>Non Standard Outputs:</p>	<p>District Payroll Controlled and Updated , paychange forms prepared and processed through IPPS, 60 staff paid salary, submissions made to the Dsc, servicing and repair of computer and accessories, training of staff conducted , worshop and serminars held, consultation with line ministries done , Recruitment of key staff done, printing of payrolls and payslips done</p>	<p>District Payroll Controlled and Updated , paychange forms prepared and processed through IPPS, 60 staff paid salary, submissions made to the Dsc, Computer and accessories serviced, training of staff conducted , worshop and seminars held, consultation with</p>
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*Expenditure*

211101 General Staff Salaries	<b>262,114</b>	169,322	64.6%
213002 Incapacity, death benefits and funeral expenses	<b>2,000</b>	200	10.0%
221009 Welfare and Entertainment	<b>0</b>	1,620	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>5,987</b>	2,851	47.6%
221020 IPPS Recurrent Costs	<b>0</b>	1,300	N/A
227001 Travel inland	<b>10,000</b>	6,510	65.1%
Wage Rec't:	<b>262,114</b>	169,322	64.6%
Non Wage Rec't:	<b>23,987</b>	12,481	52.0%
Domestic Dev't:	<b>0</b>	0	0.0%
Donor Dev't:	<b>0</b>	0	0.0%
<b>Total</b>	<b>286,101</b>	<b>181,804</b>	<b>63.5%</b>

**Output: Capacity Building for HLG**

<p>Availability and implementation of LG capacity building policy and plan</p>	<p>()</p>	<p>No (N/A)</p>	<p>0</p>	<p>Insufficient funds to sponsor more staff</p>
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**Vote: 507** Busia District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

No. (and type) of capacity building sessions undertaken	15 ((1). Trainings conducted in areas of: LG Development Planning and Management for Lower Local Councils and Administration, Roles and Responsibilities of Local Government Councils and LG organ, Human Resource mgt and development, Procurement and Contract mgt, Operation and maintenance of Infrastructure Facilities in Local Governments, Financial mgt: Budgeting and Accounting, Strategic planning and planning, Management of meetings, Project monitoring and Evaluation, Professional power point presentation skills, TOT and impact assessment skills.  (2). Mentoring of Lower Local Government staff in planning and budgeting done, and mainstreaming of cross-cutting issues  (3). Planning Unit Staff, staff of Human Resources department, Administration and Finance sponsored to undertake further trainings)	4 ((1). Mentoring of Lower Local Government staff in planning and budgeting done, and mainstreaming of cross-cutting issues  (2). Staff of Human Resources department, Administration and Finance sponsored to undertake further trainings)	26.67	
Non Standard Outputs:	Career Development courses: Post Graduate Diploma in Human Resource mgt, , Public Administration and Management, Records Management, Health service management and Administrative Law.	Career Development courses: Post Graduate Diploma in Human Resource mgt, , Public Administration and Management		

**Expenditure**

221002 Workshops and Seminars	0	3,860	N/A
221003 Staff Training	36,473	6,200	17.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,000	0	0.0%
Domestic Dev't:	36,473	10,060	27.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>50,473</b>	<b>10,060</b>	<b>19.9%</b>

**Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled	65 (% of established posts filled in Health centres ,	74 (74% of established posts filled (of which 54% is	113.85	N/A
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# Vote: 507 Busia District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 1a. Administration

schools and District Headquarters ( 80health workers, 200 teachers and 20 District staff.)	Traditional))			
Non Standard Outputs:	14 LLG monitored and supervised. By the CAOs office, RDC, Planning Unit and Information Officer.	14 LLG monitored and supervised by the CAOs office, RDC, Planning Unit and Information Officer.		
<i>Expenditure</i>				
227001 Travel inland	<b>16,000</b>	4,762		29.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>16,000</b>	4,762	Non Wage Rec't:	29.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>16,000</b>	<b>4,762</b>	<b>Total</b>	<b>29.8%</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	(1). District image promoted (2). Accountability and transparency enhanced	(1). District image promoted (2). Accountability and transparency enhanced	0	None registered
		NB: Through JOGO FM by sponsoring Airtime		
<i>Expenditure</i>				
227001 Travel inland	<b>2,000</b>	235		11.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>2,000</b>	235	Non Wage Rec't:	11.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,000</b>	<b>235</b>	<b>Total</b>	<b>11.8%</b>

#### Output: Office Support services

Non Standard Outputs:	District compound and offices cleaned monthly, 28 office furniture repaired, Office repairs done	District compound and offices cleaned monthly, 7 office furniture repaired.	0	Delay in payment of compound cleaner due to inconsistency funding
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	500		N/A
224004 Cleaning and Sanitation	<b>4,000</b>	1,635		40.9%
227001 Travel inland	<b>0</b>	150		N/A
228004 Maintenance – Other	<b>0</b>	705		N/A

# Vote: 507 Busia District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	2,990	<i>Non Wage Rec't:</i>	74.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>2,990</b>	<b>Total</b>	<b>74.8%</b>

#### Output: Records Management

Non Standard Outputs:	Mentoring of staff in Records magt rendered, Routine supervision and monitoring of departments and sub counties in coplinace with Records mgt practices handled, Payments to Post Office effected and dellivery of documents/enhanced, Communication, Records and information Audit in LLG and Health centres handled	Payments to Post Office effected and dellivery of documents/enhanced.	0	Filing system is still poor due to lack of stationery
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#### Expenditure

222002 Postage and Courier	<b>500</b>	102	20.4%
227001 Travel inland	<b>1,500</b>	80	5.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	182
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>182</b>
		<b>Total</b>	<b>6.1%</b>

#### Output: Information collection and management

Non Standard Outputs:	1). District State of Affairs report prepared and shared  (2). District information published in Public Media	N/A	0	N/A
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#### Expenditure

227001 Travel inland	<b>2,300</b>	1,000	43.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,800</b>	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>3,800</b>	<b>Total</b>	<b>1,000</b>
		<b>Total</b>	<b>26.3%</b>

#### Output: Procurement Services

0 N/A

# Vote: 507 Busia District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 1a. Administration

Non Standard Outputs: 1). 2 Adverts posted. 1). 1 Adverts posted.  
 (2) Mandatory reports produced and shared (3) Computer and copier consumables procured (2) Mandatory report produced and shared

*Expenditure*

221001 Advertising and Public Relations	10,000	4,300	43.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	845	84.5%
227001 Travel inland	3,000	200	6.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,000	5,345	38.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,000</b>	<b>5,345</b>	<b>38.2%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_ Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_ Date : \_\_\_\_\_

### 2. Finance

**Function: Financial Management and Accountability(LG)**

*1. Higher LG Services*

**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/06/2016 (1. Annual Financial Statements for 2014/2015 prepared at District headquarters. 2. Annual Financial Statements for 2014/2015 Submitted to Mbale regional office of Auditor General 3. Audit Queries Responses . Prepared and submitted to OAG and Parliamentary PAC. 4. Quarterly financial reports and accountabilities prepared and submitted to line ministries under PAF & local revenue.. 5. Books of Account at UGX. 8,850,000. procured. 6. Stationery for Accounting documents/materials at UGX. 6,000,000. procured for processing accounting information.	22/10/2015 (1. Annual Financial Statements for 2014/2015 prepared at District headquarters. 2. Annual Financial Statements for 2014/2015 Submitted to Mbale regional office of Auditor General 3. Audit Queries Responses . Prepared and submitted to OAG and Parliamentary PAC. 4. Quarterly financial reports and accountabilities prepared and submitted to line ministries under PAF & local revenue.. 5. Stationery for Accounting documents/materials for processing accounting information procured 6. 27 Staff of the department paid salaries for 6 months 7. Quarterly monitoring of	#Error	N/A

# Vote: 507 Busia District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 2. Finance

7. 30 Stff of the department paid salaries for 12 months	completed projects under LGMSDP and other funding done.
8. Quarterly monitoring of completed projects under LGMSDP and other funing done.	8. Quarterly OBT reports to prepared and submitted MoFPED
9. Quarterly OBT reports to prepared and submitted MoFPED	9. Quarterly budget desk meetings held.
10. Quarterly budget desk meetings held.	10. Office operations maintained)
11. Office cleaning, Procurement of office cleaning materials.)	
Non Standard Outputs: 1. LGMSDP /PRDP funded projects monitored	1. LGMSDP /PRDP funded projects monitored

*Expenditure*

221009 Welfare and Entertainment	<b>2,000</b>	425	21.3%
221011 Printing, Stationery, Photocopying and Binding	<b>5,047</b>	1,050	20.8%
221014 Bank Charges and other Bank related costs	<b>0</b>	493	N/A
211101 General Staff Salaries	<b>170,030</b>	78,820	46.4%
227001 Travel inland	<b>15,900</b>	7,386	46.5%
221007 Books, Periodicals & Newspapers	<b>1,200</b>	576	48.0%
<i>Wage Rec't:</i>	<b>170,030</b>	<i>Wage Rec't:</i> 78,820	<i>Wage Rec't:</i> 46.4%
<i>Non Wage Rec't:</i>	<b>27,047</b>	<i>Non Wage Rec't:</i> 9,583	<i>Non Wage Rec't:</i> 35.4%
<i>Domestic Dev't:</i>	<b>800</b>	<i>Domestic Dev't:</i> 348	<i>Domestic Dev't:</i> 43.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>197,877</b>	<b>Total 88,750</b>	<b>Total 44.9%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	70000000 (. 70,000,000 collected as LST at Busia DLG Headquarters from the Distrci Payroll. 2.)	70732710 ((1). 70,732,710 collected as LST at Busia DLG Headquarters from the District Payroll of which Ushs. 53,923,960 was for Headquarter)	101.05	Low revenue collection due to revenue base
Value of Other Local Revenue Collections	60000000 (60,000,000 Ugs estimated to be collected from other local revenues)	47492480 (Collected as other Local revenue)	79.15	
Value of Hotel Tax Collected	0 (No hotels and lodges in the rural areas of the District.)	0 (N/A)	0	

# Vote: 507 Busia District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 2. Finance

Non Standard Outputs:	1. Revenue Collection materials procured. 2. Stationary and fuel for revenue mobilisation procured 3. Revenue Mobilisation carried out. (4) Submission of quarterly OBT reports to MoFPED and MOLG. (5) Disseminate and sensitization of Property tax Valaution master roll to public and stakeholders, Publishment of the Roll,Payments to the Valuation court allowances and Payment of arrears for property valuer. 6. Procurement of revenue mobilisation double cabin pick up	1. Revenue Collection materials procured. 2. Stationary and fuel for revenue mobilisation procured 3. Revenue Mobilisation carried out.
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*Expenditure*

225001 Consultancy Services- Short term	<b>9,000</b>	1,105	12.3%
227001 Travel inland	<b>15,000</b>	5,880	39.2%
221011 Printing, Stationery, Photocopying and Binding	<b>7,500</b>	2,227	29.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>119,497</b>	<i>Non Wage Rec't:</i> 9,212	<i>Non Wage Rec't:</i> 7.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>119,497</b>	<b>Total 9,212</b>	<b>Total 7.7%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	30/06/2015 (Annual budget estimates and workplans for 2016/2017 presented to the Distrcit council)	30/06/2015 (Annual budget estimates and workplans for 2016/2017 presented to the Distrcit council)	#Error	N/A
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**Vote: 507** Busia District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance**

Date of Approval of the Annual Workplan to the Council	30/06/2016 (1. Budget Conference for 2016/2017 FY held by 10/01/2015. 2. Draft Budget for 2016/2017 prepared and tabled before DEC and Council 3. Final Budget for 2015/2016 prepared and laid before District Council by 30/06/2015  4.Outcome based budgeting and planning strengthened by way of OBT training of staff.)	22/12/2015 (1. Budget Conference for 2016/2017 FY held on 22/10/2015 and Council was informed on 22/12/15  2.Outcome based budgeting and planning strengthened by way of OBT training of staff.)	#Error	
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Non Standard Outputs:	1. Budget monitoring and Revenue mobilisation carried out in the 14 Subcounties of the District. 2. 4 Quarterly OBT Performance contract form B reports prepared and submitted to MoFPED. 3. Quarterly Budget Performance reports prepared and presented to Finance Committee on quarterly basis. 4. Prepare and Submit Final 2014/15 BFP to MoFPED. 5. Prepare and Submit 2015/2016 Contract Performance report to MoFPED.	1. Budget monitoring and Revenue mobilisation carried out in the 14 Subcounties of the District. 2. OBT Performance contract form B reports prepared and submitted to MoFPED. 3. Quarterly Budget Performance reports prepared and presented to Finance Commi		
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*Expenditure*

221002 Workshops and Seminars	<b>4,000</b>	1,000	25.0%
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	777	25.9%
227001 Travel inland	<b>3,000</b>	2,500	83.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>10,000</b>	4,277	42.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>4,277</b>	<b>42.8%</b>

**Output: LG Expenditure management Services**

0 None

# Vote: 507 Busia District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 2. Finance

- |  |   |
|--|---|
| <p>Non Standard Outputs:</p> <ol style="list-style-type: none"> <li>1. Monthly and Quarterly financial reports prepared and produced .</li> <li>2. Monitoring, mentoring and supervision of Financial management, expenditure &amp; Local revenue collection and remittances carried out.</li> </ol> | <ol style="list-style-type: none"> <li>1. Monthly and Quarterly financial reports prepared and produced</li> <li>2. Monitoring, mentoring and supervision of Financial management, expenditure &amp; Local revenue collection and remittances carried out.</li> </ol> |
|--|---|

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,400</b>	870	62.1%
227001 Travel inland	<b>6,000</b>	4,268	71.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>7,400</b>	<i>Non Wage Rec't:</i> 5,138	<i>Non Wage Rec't:</i> 69.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>7,400</b>	<b>Total</b> 5,138	<b>Total</b> 69.4%

**Output: LG Accounting Services**

<p>Date for submitting annual LG final accounts to Auditor General</p> <p>Non Standard Outputs:</p> <p><i>Expenditure</i></p> <p>227001 Travel inland</p>	<p>30/06/2017 (1. All district Creditors for F.Y 2013/2014 and 2014/15 paid off. 2. Suppliers of stationery, IT equipment paid off)</p> <p>N/A</p>	<p>31/08/2015 ((1) Some District creditors paid (2). Final Accounts Prepared and submitted to Office of Auditor General)</p> <p>N/A</p>	<p>#Error None</p>
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<b>10,082</b>	5,953	59.0%
<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 5,953	<i>Non Wage Rec't:</i> 59.0%
<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>Total</b> 5,953	<b>Total</b> 59.0%

### Confirmation by Head of Department

Name : \_\_\_\_\_ Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_ Date : \_\_\_\_\_

### 3. Statutory Bodies

*Function: Local Statutory Bodies*

*1. Higher LG Services*

**Output: LG Council Administration services**

0 President's visit to the



# Vote: 507 Busia District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 3. Statutory Bodies

Non Standard Outputs:	(1). Office of the District Chairperson, District Executive Committee, Speaker and Clerk to Council operational	1). Office of the District Chairperson, District Executive Committee, Speaker and Clerk to Council operational		district during the quarter necessitated additional facilitation to the office of the district chairperson.
	(2) 9 Staff of the department paid salary for 12months	(2) 9 Staff of the department paid for 6 months the monthly salary		
	(3). Procurement Unit Operational.	(3). Procurement Unit Operationsl		
	(4) Payment of pension and gratuity for teachers and LG staff			

#### Expenditure

227001 Travel inland	11,520	5,581	48.4%
227004 Fuel, Lubricants and Oils	0	2,300	N/A
211101 General Staff Salaries	62,247	31,607	50.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	150,399	36,568	24.3%
211103 Allowances	24,000	10,942	45.6%
212103 Pension for Teachers	582,508	260,171	44.7%
212105 Pension and Gratuity for Local Governments	207,137	90,815	43.8%
221007 Books, Periodicals & Newspapers	1,472	864	58.7%
221010 Special Meals and Drinks	3,600	250	6.9%
221011 Printing, Stationery, Photocopying and Binding	302	300	99.3%
223001 Property Expenses	0	300	N/A
Wage Rec't:	62,247	31,607	50.8%
Non Wage Rec't:	980,938	408,091	41.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,043,185</b>	<b>439,699</b>	<b>42.1%</b>

#### Output: LG procurement management services

Non Standard Outputs:	(1) 9 DCC meetings held	(1) 9 DCC meetings held	0	DCC sat five times due to several procurement issues that needed to be tackled hence affecting the facilitation for contract monitoring.
	(2) 3 National level Advertsments published in Newspapers & 6 Procurement Notices under selective bidding issued.	(2) 4 National level Advertsments published in Newspapers & 2 Procurement Notices under selective bidding issued.		
	(3). Contract monitoring done and reports shared	(3). 2 Mandatory reports prepared and shared		
	(4). Mandatory reports prepared and shared			

**Vote: 507** Busia District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

*Expenditure*

211103 Allowances	<b>4,009</b>	2,940	73.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>5,709</b>	<i>Non Wage Rec't:</i> 2,940	<i>Non Wage Rec't:</i> 51.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>5,709</b>	<b>Total 2,940</b>	<b>Total 51.5%</b>	

**Output: LG staff recruitment services**

Non Standard Outputs:	(1) 10 DSC meetings held (2) Staff Recruited & promoted (3) Staff confirmed in service (4) Appeal cases handled (5) Disciplinary cases handled (6) Study leaves approved (7) Staff validation handled (8) DSC Chairperson's salary paid	(1) 5 DSC meetings held (2) 4 Appointed on promotion. (3) 65. Staff confirmed in service (4) 6. Appointment regularised. (5) 5. Mandatorily retired. (6) 1. Appointed on acting (7) 2 Disciplinary cases handled (8) 54 Staff recruited. (9) DSC Chair	0	No submission received on other planned interventions
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*Expenditure*

221007 Books, Periodicals & Newspapers	<b>960</b>	576	60.0%	
221009 Welfare and Entertainment	<b>300</b>	600	200.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>3,500</b>	2,675	76.4%	
221012 Small Office Equipment	<b>500</b>	250	50.0%	
221014 Bank Charges and other Bank related costs	<b>400</b>	284	71.1%	
221017 Subscriptions	<b>900</b>	200	22.2%	
222001 Telecommunications	<b>2,000</b>	1,000	50.0%	
227001 Travel inland	<b>3,990</b>	7,977	199.9%	
211101 General Staff Salaries	<b>24,336</b>	13,009	53.5%	
211103 Allowances	<b>15,820</b>	21,884	138.3%	
<i>Wage Rec't:</i>	<b>24,336</b>	<i>Wage Rec't:</i> 13,009	<i>Wage Rec't:</i> 53.5%	
<i>Non Wage Rec't:</i>	<b>41,220</b>	<i>Non Wage Rec't:</i> 35,446	<i>Non Wage Rec't:</i> 86.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>65,556</b>	<b>Total 48,456</b>	<b>Total 73.9%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (reports discussed at the District)	0 (No report discussed)	.00	No major challenges otherwise LGPAC reports have just been produced and will be presented before council in the next
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**Vote: 507** Busia District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

No. of Auditor Generals queries reviewed per LG	10 (District & LLGs)	7 (-8 Internal audit queries for Busia district for FY2013/14 were handled,  - 7 Auditor General audit queries for Busia district 2013/14 handled .  -Internal Audit queries for F/Y 2013/14 for sub-counties as below; Bulumbi 23, Buteba 23, Lumino 73 Dabani 15 Busitema 46 Buhehe 26 Masaba 45)	70.00	council meeting for discussion
Non Standard Outputs:	(1). 10 PAC meetings held  (2). Auditor Generals report on Busia District Accounts for the year ended June, 2014 handled.  (3). Auditor Generals report for Sub-county Accounts for the year ended June, 2014 handled.  (4). Internal Auditors Reports for the year FY 2014/15 handled  (5). Examine Auditor Generals report on Busia Municipal Council Accounts for the year ended June, 2014  (6). Internal Audit reports for Busia Municipal Council Accounts four quarters of FY 2014/15 Examined  (7). Any other Audit reports deemed necessary by the Committee examined.  (8) Field visits held  (8). Reports produced and shared	1). 5 PAC meetings held  (2). Auditor Generals report on Busia District Accounts for the year ended June, 2014 handled but not yet concluded  3) Internal audit Report for Busia district for F/Y2013/14 handled and report produced  4) Internal Audi		

*Expenditure*

211103 Allowances	<b>8,130</b>	4,529	55.7%
221010 Special Meals and Drinks	<b>2,500</b>	480	19.2%

**Vote: 507** Busia District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	615	61.5%	
221014 Bank Charges and other Bank related costs	<b>185</b>	101	54.8%	
222001 Telecommunications	<b>598</b>	200	33.4%	
227001 Travel inland	<b>2,350</b>	1,093	46.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>14,763</b>	7,018	47.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>14,763</b>	<b>7,018</b>	<b>47.5%</b>	

**Output: LG Political and executive oversight**

0 Inadequate funding could not sustain two sittings of council and business committee

**Vote: 507** Busia District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

<p>Non Standard Outputs:</p>	<p>(1) Quarterly multi-sectoral monitoring activities carried out in all the 14 LLGs</p> <p>(2). 12 District Executive Committee meetings held</p> <p>(3). 6 Council sittings held: to approve policy proposals &amp; other incidental matters from the District Executive, consider reports from Committees, District Service Commission, Public Accounts Committee &amp; District Contracts Committee, receive, debate &amp; Approve Annual Work Plans, Capacity Building Plan, Revenue enhancement Plan, Procurement Plan &amp; Budget Estimates</p> <p>(4) 6 Business Committee meetings held</p> <p>(5) Salary and Gratuity for Political Leaders paid (31 District Councillors, 16 Sub-county Chairperson (including 2 for the Divisions) and Mayor</p> <p>(6) Councillors Allowances and Ex-gratia for 63 Parish Chairpersons and 534 Village Chairpersons) paid</p> <p>(7) District Executive Committee facilitated to monitor programmes under PAF, PRDP 3 and LGMSDP</p>	<p>(1) Quarterly multi-sectoral monitoring activities carried out in the 6 LLGs</p> <p>(2). 6 District Executive Committee meetings held</p> <p>(3). 2 Council sittings held:</p> <p>(4) 2 Business Committee meetings held</p> <p>(5) Salary and Gratuity for Political Leaders</p>
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*Expenditure*

211101 General Staff Salaries	<b>107,765</b>	49,849	46.3%
221007 Books, Periodicals & Newspapers	<b>736</b>	420	57.1%
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	530	17.7%
222001 Telecommunications	<b>6,000</b>	3,500	58.3%
227001 Travel inland	<b>9,187</b>	20,850	226.9%

# Vote: 507 Busia District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 3. Statutory Bodies

<i>Wage Rec't:</i>	<b>107,765</b>	<i>Wage Rec't:</i>	49,849	<i>Wage Rec't:</i>	46.3%
<i>Non Wage Rec't:</i>	<b>18,923</b>	<i>Non Wage Rec't:</i>	25,300	<i>Non Wage Rec't:</i>	133.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>126,688</b>	<b>Total</b>	<b>75,149</b>	<b>Total</b>	<b>59.3%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	<p>(1). 8 Finance, Planning, Administration &amp; Investment Committee meetings held: Financial Statements for 4th quarter 2014/15 reviewed, Contracts Committee reports reviewed, Monthly Financial Statements for FY 2015/16 reviewed, &amp; monthly sector reports &amp; statements, and workplans/budgets handled.</p> <p>(2). 8 Production, Marketing &amp; Natural Resources Committee meetings held: to review Sector reports &amp; Statements: NAADS, Forestry, Lands, Environment, Fisheries &amp; Veterinary reports, workplans &amp; budgets handled.</p> <p>(2). 8 Social Services Committee meetings held: to review Sector reports &amp; Statements: Education, Health &amp; Community Development reports, Statements, workplans &amp; budgets handled.</p> <p>(4). 8 Works and Technical Services Committee meetings held to consider workplans and reports for water, roads, mechanical and buildings sub-sectors for FY 2015/16</p>	(1). 2 Finance, Planning, Administration & Investment Committee meetings held: Financial Statements for 4th quarter 2014/15 and 1st quarter 2015/16 reviewed, Contracts Committee reports reviewed, Monthly Financial Statements for FY 2015/16 reviewed, & m	0	Inadequate funding could not sustain two committee sittings in a quarter
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*Expenditure*

211103 Allowances	<b>24,000</b>	10,330	43.0%
221011 Printing, Stationery, Photocopying and Binding	<b>3,300</b>	692	21.0%
221013 Bad Debts	<b>0</b>	315	N/A

# Vote: 507 Busia District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 3. Statutory Bodies

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>40,894</b>	<i>Non Wage Rec't:</i>	11,337	<i>Non Wage Rec't:</i>	27.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>40,894</b>	<b>Total</b>	<b>11,337</b>	<b>Total</b>	<b>27.7%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	15 extension workers salary paid Quarterly support supervision undertaken and reports prepared and shared in Busia Municipal council, Dabani, Masafu, Majanji, Buteba, Bulumbi, Masinya,	(1). 16 extension workers and headquarter staff salary paid (2). Quarterly support supervision undertaken and reports prepared and shared in Dabani, Masafu, Majanji, Buteba, Bulumbi, Masinya, Bulumbi, Lumino	0	There was no challenge experienced.
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Expenditure

211101 General Staff Salaries	<b>212,311</b>	78,176	36.8%
221014 Bank Charges and other Bank related costs	<b>0</b>	177	N/A
227001 Travel inland	<b>34,086</b>	23,374	68.6%
<i>Wage Rec't:</i>	<b>212,311</b>	<i>Wage Rec't:</i> 78,176	<i>Wage Rec't:</i> 36.8%
<i>Non Wage Rec't:</i>	<b>23,415</b>	<i>Non Wage Rec't:</i> 16,084	<i>Non Wage Rec't:</i> 68.7%
<i>Domestic Dev't:</i>	<b>12,671</b>	<i>Domestic Dev't:</i> 7,467	<i>Domestic Dev't:</i> 58.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>248,396</b>	<b>Total</b> 101,727	<b>Total</b> 41.0%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NIL)	0 (NIL)	0	No Challenge was experienced. The release of the funds was on time.
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**Vote: 507** Busia District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

Non Standard Outputs:	100 bags of DAP and urea, 600 litres of herbicides, 500 litres of insecticides, training of 1800 farmers on crop pests and disease control farmers in climate smart agriculture, 50 farmers on pest and disease management, 100 farmers on farmer fields schools, 200 farmers on improved farming technologies in all sub counties of the District, procure 1,000 agroforestry tree seedlings to 2 schools and farmers, conducting of one radio talk show.	(1). Training of 25 farmers in climate smart agriculture and 150 farmers on pest and disease management was done in the sub counties of Dabani, Buteba, Bulumbi and Masafu  (2) 325 farmers were trained on pest and disease management in the sub counties
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*Expenditure*

221002 Workshops and Seminars	<b>2,000</b>	2,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	400	40.0%
227001 Travel inland	<b>7,000</b>	6,772	96.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>20,000</b>	9,172	45.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,000</b>	<b>9,172</b>	<b>45.9%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	35400 (7200 head of cattle, 14400 goats and sheep, and 14400 pigs in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu)	24700 (5200 head of cattle, 9450 goats and sheep, and 10050 pigs in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu)	69.77	The funds were released on time.
No of livestock by types using dips constructed	2000 (Buhasaba parish in Buhehe Sub county)	0 (NIL The Dip is due for commissioning in the third quarter. Dipping of animals therefore will be done from the month of February.)	.00	
No. of livestock vaccinated	2000 (Vaccination of cattle, and caprines in Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia Municipal council)	91850 (Vaccination of 2800 cattle, pets and 88,550 local chicken in Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia Municipal council)	4592.50	



**Vote: 507** Busia District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

Non Standard Outputs: Establishment of livestock demonstration sites in Buteba, and Lunyo.  
Procurement of Rabies Vaccines and poultry vaccines, laptop, digital camera, departmental stamp

*Expenditure*

221008 Computer supplies and Information Technology (IT)	<b>2,400</b>	626	26.1%
227001 Travel inland	<b>10,826</b>	6,158	56.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>25,226</b>	6,784	26.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>25,226</b>	<b>6,784</b>	<b>26.9%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	40 (40 tonnes of fish harvested in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu harvested)	23 (Harvested 23 tonnes of fish. i.e 10 tonnes of tilapia and 15 tonnes of cat fish in Masaba, Buhehe, Masafu, Dabani, Buteba, Bulumbi, Buyanga and Lunyo)	57.50	Fisheries enforcement in the lake was halted following a presidential directive, there were therefore no patrols in the lake.
No. of fish ponds stocked	10 (Lumino, Lunyo, Dabani, Busia Municipal council, Masafu)	0 (NIL)	.00	
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Carrying out of regulatory activities and farmer sensitisation in Busiime, Lunyo, Lumino, Majanji and consultations at MAAIF headquarters in Entebbe.	Carried out regulatory activities i.e 3 patrols, 4 consultative meetings and 2 training meeting. 8 farmer sensitisation in Busime, Lunyo, Majanji, Lumino and Busia Municipal council and 2 consultation at MAAIF head quarters in Enebbe made		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	768	76.8%
227001 Travel inland	<b>7,830</b>	3,274	41.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>14,630</b>	4,042	27.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,630</b>	<b>4,042</b>	<b>27.6%</b>

**Vote: 507** Busia District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing****Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	50 (procurement and deployment of traps in Busitema, Buteba, Masaba, Bulumbi, Buyanga, Sikuda, Lunyo and Busime.)	0 (NIL, and activity was planned for 3rd quarter)	.00	There was no challenge experienced.
Non Standard Outputs:	Validation of entomological data undertaken in the Sub-counties Masafu, Bulumbi, Dabani, Busitema, Buteba, Lunyo, Busime, Masaba, Lumino, Majanji, Masinya, Sikuda, Bulumbi, Buyanga Busia Municipal council	(1). Entomological data validation was carried out in Buteba, Sikuda, Busitema, Bulumbi, Buyanga and Masaba and generally there was an increase in tsetse population. The average fly density rose by 0.6 FTD.  (2) One report was submitted on Validation of		

*Expenditure*

227001 Travel inland	<b>5,408</b>	4,587		84.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>8,408</b>	<i>Non Wage Rec't:</i> 4,587	<i>Non Wage Rec't:</i>	54.6%
<i>Domestic Dev't:</i>	<b>15,000</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>23,408</b>	<b>Total</b> 4,587	<b>Total</b>	<b>19.6%</b>

**Function: District Commercial Services***1. Higher LG Services***Output: Enterprise Development Services**

No of businesses assisted in business registration process	()	2 (2 businesses assisted in Business registration process in Busia Municipal Council.)	0	None
No. of enterprises linked to UNBS for product quality and standards	()	1 (One enterprise linked to UNBS for product quality standards in Buteba sub county. i.e Busia Sugar and Allied.)	0	
No of awareness radio shows participated in	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

*Expenditure*

227001 Travel inland	<b>1,800</b>	900		50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,800</b>	<i>Non Wage Rec't:</i> 900	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,800</b>	<b>Total</b> 900	<b>Total</b>	<b>50.0%</b>

**Output: Market Linkage Services**

**Vote: 507** Busia District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

No. of market information reports disseminated	( )	1 (One market information reports disseminated IN Busia Municipal Council.)	0	None
No. of producers or producer groups linked to market internationally through UEPB	( )	1 (Three producers linked to market groups internationally through UEPB in Busia Municipal council.)	0	

Non Standard Outputs: N/A

*Expenditure*

227001 Travel inland	<b>1,800</b>	900		50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,800</b>	<i>Non Wage Rec't:</i> 900	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,800</b>	<b>Total 900</b>	<b>Total</b>	<b>50.0%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	( )	4 (3 teachers cooperatives assisted to register: BUSIA SSS, Busia Educationist SACCO and Busia District Community Devt SACCO in Busia Municipal Council and Buyengo P/S in Dabani Sub County.)	0	There was no challenge.
No. of cooperative groups mobilised for registration	( )	0 (N/A)	0	
No of cooperative groups supervised	5 (Co-operative societies/SACCOs supervised)	5 (Five supervisory visit of Co-operative societies/SACCOs in Bulumbi, Lumino, Busia Municipal council, Busitema, Dabani sub counties.)	100.00	
Non Standard Outputs:	5 AGMs for Co-operative societies attended	4 AGMs for Co-operative societies attended in Busia Taxi Drivers Association, Buhobe SSS and Busia SSS Teachers SACCO, BAHAMAWA in Busia Municipal Council.		

*Expenditure*

227001 Travel inland	<b>1,800</b>	900		50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,800</b>	<i>Non Wage Rec't:</i> 900	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,800</b>	<b>Total 900</b>	<b>Total</b>	<b>50.0%</b>

**Output: Industrial Development Services**

**Vote: 507** Busia District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

A report on the nature of value addition support existing and needed	()	NO (NIL)	0	There was no challenge
No. of value addition facilities in the district	()	0 (N/A)	0	
No. of producer groups identified for collective value addition support	()	0 (N/A)	0	
No. of opportunities identified for industrial development	4 (opportunities identified for industrial development in Busia Municipal Council, Lumino, Busitema.)	1 (One opportunities identified for industrial development in Busia Municipal Council i.e Grain Milling)	25.00	
Non Standard Outputs:	NIL	N/A		

*Expenditure*

227001 Travel inland	<b>1,800</b>	900	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>1,800</b>	<i>Non Wage Rec't:</i> 900	<i>Non Wage Rec't:</i> 50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>1,800</b>	<b>Total 900</b>	<b>Total 50.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

**5. Health**

**Function: Primary Healthcare**

*1. Higher LG Services*

**Output: Healthcare Management Services**

0	Lack of transport at the department in quarter 1 and partially quarter 2 , the vehicle was completely brocken down rendering supervision of lower units difficult.
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**Vote: 507** Busia District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

Non Standard Outputs:	<p>1) 4 quarterly reports for support supervision to 27 HF's (one General Hospital, three HC IV, HC III's and 15 HC II's) prepared, that is Masafu General Hospital, Busia HC IV, Dabani HC IV, Nabulola Community HC IV, Buhehe HC III, Lunyo HC III, Lumino HC III, Mbehenyi HC III, Buteba HC III, Bulumbi HC III, Busitema HC III, Musichimi HC III, Sibona HC II, Hasyule HC II, Busime HC II, Mundindi HC II, Lumino NGO HC II, Luminon FOCREV HC II, Majanji HC II, Buwumba HC II, Bumunji HC II, Namungodi HC II, Buwewmbe HC II, Namasyolo HC II, Habuleke HC II and Amonikakinei HC II.</p> <p>(2.) 12 District monthly reports collected from the 27 HF's prepared and submitted to MOH in time.</p> <p>(3.) Minutes of 4 quarterly DHMT meetings prepared..</p> <p>(4.) 4 Reports from monitoring prepared and shared</p> <p>(5) 150 Out reaches for HCT conducted</p> <p>(6). 6 Support supervision visits done</p> <p>(7). 12 Quality Improvement coaching visits conducted to ART sites.</p> <p>(8). Consultation visits to MOH and other partners conducted</p> <p>(9). Training of HW's on comprehensive HIV care conducted</p> <p>(10). Mobilization and sensitization of communities on HIV/AIDS done</p> <p>(11). Blood samples for PCR and CD4 collected and sent to JCRC</p> <p>(12). HMIS data collected from Health facilities and submitted to MOH and other partners.</p> <p>(13). Reproductive activities enhanced</p> <p>(14). Vaccines delivered to immunization stations</p> <p>(15). Condoms procured and delivered to distribution points</p> <p>(16). Salaries for HWs paid including top up allowances to</p>	<p>1) 1 quarterly report for support supervision to 27 HF's (one General Hospital, three HC IV, HC III's and 15 HC II's) prepared, that is Masafu General Hospital, Busia HC IV, Dabani HC IV, Nabulola Community HC IV, Buhehe HC III, Lunyo HC III, Lumino HC III, M</p>		
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# Vote: 507 Busia District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 5. Health

practicing Medical Doctors based at Health Facilities (17). LQAS done under SDS

*Expenditure*

221014 Bank Charges and other Bank related costs	<b>2,000</b>	815	40.8%
222001 Telecommunications	<b>1,218</b>	1,420	116.6%
227001 Travel inland	<b>173,220</b>	207,352	119.7%
228001 Maintenance - Civil	<b>6,173</b>	634	10.3%
291001 Transfers to Government Institutions	<b>0</b>	49,828	N/A
211101 General Staff Salaries	<b>1,468,053</b>	674,740	46.0%
211103 Allowances	<b>0</b>	5,000	N/A
221007 Books, Periodicals & Newspapers	<b>1,000</b>	240	24.0%
221008 Computer supplies and Information Technology (IT)	<b>13,160</b>	820	6.2%
221011 Printing, Stationery, Photocopying and Binding	<b>4,540</b>	859	18.9%
<i>Wage Rec't:</i>	<b>1,468,053</b>	<i>Wage Rec't:</i> 674,740	<i>Wage Rec't:</i> 46.0%
<i>Non Wage Rec't:</i>	<b>62,423</b>	<i>Non Wage Rec't:</i> 23,657	<i>Non Wage Rec't:</i> 37.9%
<i>Domestic Dev't:</i>	<b>29,949</b>	<i>Domestic Dev't:</i> 71,856	<i>Domestic Dev't:</i> 239.9%
<i>Donor Dev't:</i>	<b>188,186</b>	<i>Donor Dev't:</i> 171,456	<i>Donor Dev't:</i> 91.1%
<b>Total</b>	<b>1,748,611</b>	<b>Total 941,708</b>	<b>Total 53.9%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	1.Community members sensitized on issues of sanitation and hygiene 2. Inspection visits conducted to all health facilities. 3.Meetings held with VHTs	1. Conducted 4 inspection meetings to public place 2. Held two (2) quarterly review meeting with inspectorate staff, 3. Held 4 (four) meetings with VHTs	0	Under staffing of inspectorate staff, inadequate transport means for inspectorate staff to perform to expectations
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*Expenditure*

227001 Travel inland	<b>2,502</b>	1,512	60.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>2,502</b>	<i>Non Wage Rec't:</i> 1,512	<i>Non Wage Rec't:</i> 60.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>2,502</b>	<b>Total 1,512</b>	<b>Total 60.4%</b>

*2. Lower Level Services*

**Output: District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	49 (of approved posts filled with trained health workers)	49 (49.2% Staffing level registered)	100.00	Inadequate health staff below 50% and under delivery of essential medicines
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**Vote: 507** Busia District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

Number of total outpatients that visited the District/ General Hospital(s).	60000 (60,000 outpatients visiting Masafu General Hospital, OPD treated)	57029 (outpatients visiting Masafu General Hospital _OPD section and treated making it 95% level)	95.05	
No. and proportion of deliveries in the District/General hospitals	1400 ( deliveries conducted at , Masafu General Hospital)	985 (985 deliveries conducted at Masafu General Hospital)	70.36	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	6000 (6000 inpatients visiting Masafu General Hospital treated)	4623 (4623 inpatients visiting Masafu General Hospital treated)	77.05	
Non Standard Outputs:	Funds transferred to Masafu General Hospital	54667306 s Funds transferred to Masafu General Hospital.		

*Expenditure*

263104 Transfers to other govt. units	<b>109,335</b>	54,667	50.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>109,335</b>	<i>Non Wage Rec't:</i> 54,667	<i>Non Wage Rec't:</i> 50.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>109,335</b>	<b>Total 54,667</b>	<b>Total 50.0%</b>	

**Output: NGO Hospital Services (LLS.)**

No. and proportion of deliveries conducted in NGO hospitals facilities.	400 (400 deliveries conducted at Dabani HC IV)	347 (347 deliveries conducted at Dabani Hospital i.e 87%)	86.75	None as progress is on target
Number of inpatients that visited the NGO hospital facility	2500 (2500 inpatients visiting Dabani HC IV treated)	1402 (1402 inpatients visiting Dabani HC IV treated)	56.08	
Number of outpatients that visited the NGO hospital facility	3600 (3600 outpatients treated at Dabani HC IV)	2474 (2474 outpatients treated at Dabani Hospital as new attendants)	68.72	
Non Standard Outputs:	Funds transferred to Dabani Hospital	28,764,000 as Funds transferred to Dabani NGO Hospital		

*Expenditure*

263318 Conditional transfers for NGO Hospitals	<b>0</b>	29,383	N/A	
321418 Conditional transfers to NGO Hospitals	<b>59,845</b>	14,383	24.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>59,845</b>	<i>Non Wage Rec't:</i> 29,383	<i>Non Wage Rec't:</i> 49.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>59,845</b>	<b>Total 29,383</b>	<b>Total 49.1%</b>	

**Output: NGO Basic Healthcare Services (LLS)**

**Vote: 507** Busia District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

Number of inpatients that visited the NGO Basic health facilities	400 (400 inpatients visiting all :Nabulola Community,Musichimi and Lumino Missionary HC II treated)	431 (431 inpatients visited Nabulola Community, Musichimi and Lumino Missionary HC II and were treated)	107.75	None as progress is above target
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500 (500 children under 1 immunized at :Nabulola Community,Musichimi and Lumino Missionary HC II)	544 (544 Children received the third doze of Pentavalent vaccines greatly above the set target of 250.)	108.80	
No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (100 deliveires conducted at :Nabulola Community,Musichimi HC II and Lumino Missionary HC II)	326 (326 Deliveires conducted at Nabulola Community, Musichimi HC II and Lumino Missionary HC II.)	326.00	
Number of outpatients that visited the NGO Basic health facilities	6500 (Outpatients visited NGO health facilities (Nabulola Community HC IV, Lumino Missionary HC II, Musichimi HC II))	4096 (4096 ,Outpatients visited NGO health facilities (Nabulola Community HC IV, Lumino Missionary HC II, Musichimi HC II))	63.02	
Non Standard Outputs:	Funds transferred to NGO Health Care facilities at lower levels	21,847,252 as Funds transferred to NGO Health Care facilities at lower levels		

*Expenditure*

263104 Transfers to other govt. units	<b>32,333</b>	17,805	55.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>32,333</b>	17,805	55.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>32,333</b>	<b>17,805</b>	<b>55.1%</b>

**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

%age of approved posts filled with qualified health workers	29 (29% approved posts filled at the following health facilities: Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II,Bumunji HC II,Buwumba HC II,Buwembe HC II,Namungodi HC II,Namasyolo HC II,Habuleke HC II,Sikuda HC II,Amonikakinei HC II,Tira HC II and Mawero HC II)	49 (49.2% approved posts filled at the following health facilities: Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II,Bumunji HC II,Buwumba HC II,Buwembe HC II,Namungodi HC II,Namasyolo HC II,Habuleke HC II,Sikuda HC II,Amonikakinei HC II,Tira HC II and Mawero HC II)	168.97	Our Lady of Lourdes NGO HC II did not receive quarterly allocations, Mbehenyi HC III, Lunyo HC III all received only 165,000 each out of the expected 1,700,000. 8,000,000 as direct transfer from Ministry of Finance to Busia HC IV.
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**Vote: 507** Busia District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

Number of trained health workers in health centers	80 (Transfer of PHC funds to NGO Basic healthcare LLU account, sport supervision to Nabolola Community, Musichimi HC II and Lumino Missionary HC II, Monitoring services provided in NGO LLU)	112 (In 26 HC III and IIs)	140.00	
No. of trained health related training sessions held.	4 (4 health related training sessions held at: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II)	3 ((1). 1 training sessions on integrated management of malaria held for: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II  (2). 2 training sessions on Bilharzia and Family Planning held for HC IIIs: Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II)	75.00	
Number of outpatients that visited the Govt. health facilities.	161232 (161,232 outpatients visiting :Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II)	143253 (143,253 (88.8%) outpatients visiting: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II)	88.85	
No. and proportion of deliveries conducted in the Govt. health facilities	3024 (3024 deliveries conducted at: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II)	3784 (3784 deliveries conducted at: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II)	125.13	

**Vote: 507** Busia District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20 (20 Villages in Lunyo and Busitema Sub counties)	8 (40 Villages covered so far)	40.00	
No. of children immunized with Pentavalent vaccine	10000 (10,000 children under one immunized up to 3 doses of DPT3)	5429 (5429 children under one immunized up to 3 doses of DPT3)	54.29	
Number of inpatients that visited the Govt. health facilities.	4800 (4800 inpatients visiting: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III,)	8790 (8790 (183%) inpatients visiting: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III)	183.13	
Non Standard Outputs:	Funds transferred to Busia 1 HC IV, 8 HC IIIs and 17 HC IIs	46,841,525 as Funds transferred to 8 HC IIIs and 17 HC IIs		

*Expenditure*

263104 Transfers to other govt. units	<b>133,215</b>	47,048	35.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>133,215</b>	<i>Non Wage Rec't:</i> 47,048	<i>Non Wage Rec't:</i> 35.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>133,215</b>	<b>Total 47,048</b>	<b>Total 35.3%</b>	

**3. Capital Purchases****Output: PRDP-Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated	()	0 (None)	0	Delayed evaluation. However works at
No of healthcentres constructed	1 (Buwembe Health Centre II upgraded to Health Centre III. OPD constructed and equiped)	0 (Buwembe Health Centre II not yet upgraded to Health Centre III. OPD constructed and equiped (works on going)	.00	Buwembe HC II have commenced
Non Standard Outputs:		None		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>127,236</b>	6,139	4.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>127,236</b>	<i>Domestic Dev't:</i> 6,139	<i>Domestic Dev't:</i> 4.8%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>127,236</b>	<b>Total 6,139</b>	<b>Total 4.8%</b>	

**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	1 (One OPD at Habuleke HC II rennovated)	1 (Works completed for renovation of OPD at Habuleke HC II)	100.00	None
No of OPD and other wards constructed	0 (No new OPDs constructed)	0 (No new OPDs constructed)	0	
Non Standard Outputs:		None		

# Vote: 507 Busia District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 5. Health

*Expenditure*

231001 Non Residential buildings (Depreciation)	15,303	12,507	81.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	15,303	12,507	81.7%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>15,303</b>	<b>12,507</b>	<b>81.7%</b>	

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 6. Education

**Function: Pre-Primary and Primary Education**

*1. Higher LG Services*

**Output: Primary Teaching Services**

No. of teachers paid salaries	1282 (1282 primary teachers in 117 primary schools across the district paid salaries for 12 months from July 2015-June 2016)	1282 (1282 primary teachers in 117 primary schools across the district paid salaries for 6months from July 2015-December 20115)	100.00	None
No. of qualified primary teachers	1336 (Teachers in 117 primary schools in the district)	1282 (Teachers in 117 primary schools in the district)	95.96	
Non Standard Outputs:	Pupils attending to classes	Pupils attending to classes		

*Expenditure*

211101 General Staff Salaries	7,272,230	3,614,022	49.7%	
Wage Rec't:	7,272,230	3,614,022	49.7%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>7,272,230</b>	<b>3,614,022</b>	<b>49.7%</b>	

*2. Lower Level Services*

**Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	5350 (Pupils sit PLE)	5239 (5239 Pupils sat PLE in Busia Main and 1,307 in Busia Municipality)	97.93	None
No. of Students passing in grade one	520 (Pupils passing in grade one)	215 (Pupils passing in grade one in Busia Main and 139 Busia Municipality)	41.35	
No. of student drop-outs	2750 (117 upe school across the district)	2750 (117 upe school across the district)	100.00	

**Vote: 507** Busia District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

No. of pupils enrolled in UPE	82438 (Capitation grants to 82438 pupils enrolled in schools in Busia District)	82438 (Capitation grants to 82438 pupils enrolled in schools in Busia District (Rural))	100.00	
Non Standard Outputs:	Pupils attend and complete classes	Pupils attend and complete classes		
<i>Expenditure</i>				
263311 Conditional transfers for Primary Education	<b>772,898</b>	223,596	28.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>772,898</b>	<i>Non Wage Rec't:</i> 223,596	<i>Non Wage Rec't:</i> 28.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 772,898</b>	<b>Total 223,596</b>	<b>Total 28.9%</b>	

**3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	4 (Classroom construction at Bulondani, Ajuket P/s)	2 (Classroom Renovation at Dabani girl Boarding and Retention at Tiira P/S)	50.00	N/A
No. of classrooms rehabilitated in UPE	4 (Classrooms renovated at Masaba P/S)	0 (Classroom undergoing rehabilitation at Bukalikha P/S)	.00	
Non Standard Outputs:	None	N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	<b>172,290</b>	19,230	11.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>172,290</b>	<i>Domestic Dev't:</i> 19,230	<i>Domestic Dev't:</i> 11.2%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 172,290</b>	<b>Total 19,230</b>	<b>Total 11.2%</b>	

**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0 (None)	0 (N/A)	0	N/A
No. of classrooms constructed in UPE	6 (Classrooms constructed (2-classrooms each at Nanyuma, Buhoya and Buyanga Primary Schools))	2 (Classroom constructed at Buhoya P/school and works on-going at Buyanga and Nanyuma P/S)	33.33	
Non Standard Outputs:	None	retention to be Bukwala P/S		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	<b>169,370</b>	67,760	40.0%	

**Vote: 507** Busia District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>169,370</b>	<i>Domestic Dev't:</i>	67,760	<i>Domestic Dev't:</i>	40.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>169,370</b>	<b>Total</b>	<b>67,760</b>	<b>Total</b>	<b>40.0%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	()	0 (N/A)	0	N/A
No. of latrine stances constructed	5 (Lined latrines stances constructed at Bukobe Maboka Primary school)	5 (Lined latrines stances constructed at Kayoro P/S under LGMSDP)	100.00	
Non Standard Outputs:	None	Works started at Busikho P/sch (10 Stance) and Lando Memorial (10 stance)		
		N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>19,790</b>	378	1.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>19,790</b>	<i>Domestic Dev't:</i>	378	<i>Domestic Dev't:</i>	1.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>19,790</b>	<b>Total</b>	<b>378</b>	<b>Total</b>	<b>1.9%</b>

**Output: PRDP-Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	00 (nil)	0 (N/A)	0	N/A
No. of latrine stances constructed	15 (Lined latrine stances constructed ( 5 at Kayoro, at Bumirambako and Busikho Primary Schools)	15 (Lined latrine stances constructed ( 5 at Tiira , 5 at Bumirambako and 5 at Busigumba Primary Schools)	100.00	
Non Standard Outputs:	nil	retention paid for 5 stance latrine at Butangasi P/S		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>59,370</b>	76,173	128.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>59,370</b>	<i>Domestic Dev't:</i>	76,173	<i>Domestic Dev't:</i>	128.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>59,370</b>	<b>Total</b>	<b>76,173</b>	<b>Total</b>	<b>128.3%</b>

**Function: Secondary Education***1. Higher LG Services***Output: Secondary Teaching Services**

**Vote: 507** Busia District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

No. of students sitting O level	2750 (Students in 13 schools)	2750 (Students in 13 schools)	100.00	None
No. of students passing O level	230 (Students passing O'level)	0 (Students passing O'level. The results are not yet released)	.00	
No. of teaching and non teaching staff paid	199 (Teaching staff in 13 schools paid salary for 12 months)	199 (Teaching staff in 13 schools paid salary for 6 months)	100.00	
Non Standard Outputs:	Students enrolled and attend school	Students enrolled and attend school		

*Expenditure*

211101 General Staff Salaries	<b>1,526,587</b>	670,639	43.9%	
Wage Rec't:	<b>1,526,587</b>	Wage Rec't: 670,639	Wage Rec't: 43.9%	
Non Wage Rec't:	<b>0</b>	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>1,526,587</b>	<b>Total 670,639</b>	<b>Total 43.9%</b>	

*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	10247 (Enrolment to be established: in 16 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College , Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeorail)	10247 (Enrolment to be established: in 16 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College , Masinya, Riverside High, St Elizabeth, Tiira SS Busitema SS and Lwangula Memeorail)	100.00	None
Non Standard Outputs:	Transfer of USE grants to 16 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College , Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeorail.	Transfer of USE grants to 16 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College , Masinya, Riverside High, St Elizabeth, Tiira SS, Lwangula Memorial and Bussitema		

*Expenditure*

263104 Transfers to other govt. units	<b>0</b>	391,371	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>1,174,113</b>	Non Wage Rec't: 391,371	Non Wage Rec't: 33.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>1,174,113</b>	<b>Total 391,371</b>	<b>Total 33.3%</b>	

**Function: Skills Development**

**Vote: 507** Busia District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education***1. Higher LG Services***Output: Tertiary Education Services**

No. of students in tertiary education	887 (Students in Busikho Primary Teachers College in Masinya Sub-county, Nalwire technical institute in Lunyo Sub-county, Lumino Community Polytechnic in Lumino Sub-county)	887 (Students in Busikho Primary Teachers College in Masinya Sub-county, Nalwire technical institute in Lunyo Sub-county, Lumino Community Polytechnic in Lumino Sub-county)	100.00	None
No. Of tertiary education Instructors paid salaries	69 (Tertiary staff paid monthly salary for 12 months ie Busikho PTC, Lumino com politechnic and Nalwire Technical Institute)	69 (Tertiary staff paid monthly salary for 6 months ie Busikho PTC, Lumino com politechnic and Nalwire Technical Institute)	100.00	
Non Standard Outputs:	(1). Students enrolled  (2) Capitation grants disbursed to Nalwire Technical Institute, Busikho PTC & Lumino Polytechnic	(1). Students enrolled  (2) Capitation grants disbursed to Nalwire Technical Institute, Busikho PTC & Lumino Polytechnic for Quarter 1		

*Expenditure*

211101 General Staff Salaries	<b>385,853</b>	167,083	43.3%
221003 Staff Training	<b>351,079</b>	87,770	25.0%
Wage Rec't:	<b>385,853</b>	167,083	43.3%
Non Wage Rec't:	<b>351,079</b>	87,770	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>736,932</b>	<b>254,852</b>	<b>34.6%</b>

**Function: Education & Sports Management and Inspection***1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	(1) Salaries for 5 deptmental staff paid for the 12 months.  (2). Education Office properly managed  (3) PLE examinations supervised in the 117 Primary schools in the District  (4). Consultations with MoFPED undertaken	(1) Salaries for 5 deptmental staff paid for the 6 months.  (2). Education Office properly managed  (3) PLE examinations supervised in the 117 Primary schools in the District  (4). Consultations with MoFPED undertaken	0	none
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*Expenditure*

211101 General Staff Salaries	<b>44,670</b>	23,986	53.7%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	376	37.6%

**Vote: 507** Busia District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

221014 Bank Charges and other Bank related costs	<b>1,000</b>	554	55.4%	
222001 Telecommunications	<b>500</b>	149	29.8%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	<b>0</b>	100	N/A	
224004 Cleaning and Sanitation	<b>222</b>	120	54.1%	
227001 Travel inland	<b>28,274</b>	24,658	87.2%	
Wage Rec't:	<b>44,670</b>	Wage Rec't: 23,986	Wage Rec't: 53.7%	
Non Wage Rec't:	<b>19,551</b>	Non Wage Rec't: 13,077	Non Wage Rec't: 66.9%	
Domestic Dev't:	<b>12,445</b>	Domestic Dev't: 12,880	Domestic Dev't: 103.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>76,666</b>	<b>Total 49,943</b>	<b>Total 65.1%</b>	

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	21 (Secondary schools inspected in the district. 13 Government and 8 private)	18 (Secondary schools inspected in the district in quarter 1 & 2)	85.71	None
No. of tertiary institutions inspected in quarter	3 (tertiary institutions (Nalwire technical institute, Lumino Community Poly-technic, and Busikho PTC) inspected)	3 (tertiary institutions (Nalwire technical institute, Lumino Community Poly-technic, and Busikho PTC) inspected and reports submitted to MoESS)	100.00	
No. of inspection reports provided to Council	4 (inspection reports provided to Council at the District Headquarters)	2 (Two inspection reports provided to Council at the District Headquarters)	50.00	
No. of primary schools inspected in quarter	148 ((1). Primary schools in the district inspected on quarterly basis. 117 Government and 31 private.  (2). PLE Examinations supervised in all primary schools)	117 ((1). Primary schools in the district inspected in two quarters  (2). PLE Examinations supervised in all primary schools)	79.05	
Non Standard Outputs:	None	N/A		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	2,000	N/A	
227001 Travel inland	<b>49,408</b>	31,228	63.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>35,508</b>	Non Wage Rec't: 26,534	Non Wage Rec't: 74.7%	
Domestic Dev't:	<b>13,900</b>	Domestic Dev't: 6,694	Domestic Dev't: 48.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>49,408</b>	<b>Total 33,228</b>	<b>Total 67.3%</b>	



# Vote: 507 Busia District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 6. Education

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	District Engineers Coordination Office Strengthened and facilitated. Reports prepared on time, vehicles and motor cycles in good running conditions, community structures for road committees established and strengthened, staff salaries paid, Staff on contract paid, Projects of previous FY commissioned; Water & Electricity bills paid; Basic furniture procured.	(1). Communication in District Engineers office strengthened by purchase of both airtime for modern (2). URF Performance Agreement signed (3). Holding of road committee meetings undertaken. (4) Road workers recruited and first quarter URF reports	0	None
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#### Expenditure

211101 General Staff Salaries	87,182	23,399	26.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,000	3,200	26.7%
225001 Consultancy Services- Short term	4,650	4,650	100.0%
227001 Travel inland	78,648	13,510	17.2%
228002 Maintenance - Vehicles	11,408	10,757	94.3%
221002 Workshops and Seminars	4,400	7,154	162.6%
221004 Recruitment Expenses	2,614	1,564	59.8%
221011 Printing, Stationery, Photocopying and Binding	1,382	1,346	97.4%
221014 Bank Charges and other Bank related costs	4,200	703	16.7%
222003 Information and communications technology (ICT)	1,200	600	50.0%
223005 Electricity	15,600	6,500	41.7%
223006 Water	3,400	1,300	38.2%

**Vote: 507** Busia District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

<i>Wage Rec't:</i>	<b>87,182</b>	<i>Wage Rec't:</i>	23,399	<i>Wage Rec't:</i>	26.8%
<i>Non Wage Rec't:</i>	<b>104,059</b>	<i>Non Wage Rec't:</i>	48,863	<i>Non Wage Rec't:</i>	47.0%
<i>Domestic Dev't:</i>	<b>46,720</b>	<i>Domestic Dev't:</i>	2,420	<i>Domestic Dev't:</i>	5.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>237,961</b>	<b>Total</b>	<b>74,682</b>	<b>Total</b>	<b>31.4%</b>

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	2 (On Namayemba-Nanderema-Budandu road in Masaba Sub county and on Akipent-Alupe road in Buteba Sub county)	0 (0)	.00	Due to unfavourable weather condition (Heavy rains) caused postponment of works on the two road bottle necks (Namayemba-Nanderema-Budandu road and on Akipent-Alupe road )
Non Standard Outputs:	124.2 Kms of community access roads maintained in 14 subcounties	55km of community access roads maintained across the 14 subcounties		

*Expenditure*

263312 Conditional transfers for Road Maintenance	<b>60,124</b>	60,124	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>60,124</b>	60,124	100.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>60,124</b>	<b>60,124</b>	<b>100.0%</b>

**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	(0)	0 (na)	0	Unfavourable weather condition (Much Rains) caused delays in the spot improvement works in the swamps
Length in Km of District roads routinely maintained	498 ((1) 456 km of District Roads routinely maintained for 5 Months (manually) 2) 41.9 km District roads mechanically maintained (3) 3 Spots on one road of Lumino -Masaba-Masafu; 245m long cummulative improved upon.)	124 ((1) 124 km of District Roads routinely maintained 2) 23.3 km District roads mechanically maintained (3) 2 Spots on one road of Lumino -Masaba-Masafu.)	24.90	
No. of bridges maintained	(0)	0 (na)	0	
Non Standard Outputs:	None	na		

*Expenditure*

263312 Conditional transfers for Road Maintenance	<b>264,486</b>	68,534	25.9%
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# Vote: 507 Busia District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 7a. Roads and Engineering

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>264,486</b>	<i>Non Wage Rec't:</i>	68,534	<i>Non Wage Rec't:</i>	25.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>264,486</b>	<b>Total</b>	<b>68,534</b>	<b>Total</b>	<b>25.9%</b>

**Function: District Engineering Services**

*1. Higher LG Services*

**Output: Plant Maintenance**

Non Standard Outputs:	District road unit (2 Graders, 3 Dump trucks, 1 Vibro-roller, 1 Traxcavator) serviced and repaired including District Engineer's roads supervision transport means (Pick- up and motorcycles)	motorgrader changlin repaired	0	Payments for the issued LPO's is in process
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*Expenditure*

228003 Maintenance – Machinery, Equipment & Furniture	<b>94,758</b>	7,363	7.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>94,758</b>	<i>Non Wage Rec't:</i>	7,363	<i>Non Wage Rec't:</i>	7.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>94,758</b>	<b>Total</b>	<b>7,363</b>	<b>Total</b>	<b>7.8%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7b. Water

**Function: Rural Water Supply and Sanitation**

*1. Higher LG Services*

**Output: Operation of the District Water Office**

0 NIL

**Vote: 507** Busia District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

Non Standard Outputs:	(1)Water departmental activities well coordinated. (2) 3 departmental staff paid salaries for 12 months of the FY 2015/16 (3). Public informed about water sector interventions/issues	1)Water departmental activities well coordinated, (2) Two district water office staff paid salary for six months 3) First quarter report prepared and submitted to MWE (4).Water data collection carried out as well as the Public informed about water sec
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*Expenditure*

222001 Telecommunications	<b>600</b>	300	50.0%
211101 General Staff Salaries	<b>8,682</b>	5,139	59.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>13,364</b>	2,040	15.3%
227001 Travel inland	<b>4,569</b>	3,638	79.6%
227004 Fuel, Lubricants and Oils	<b>4,620</b>	1,500	32.5%
228002 Maintenance - Vehicles	<b>4,800</b>	3,848	80.2%
221009 Welfare and Entertainment	<b>600</b>	420	70.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,420</b>	213	15.0%
<i>Wage Rec't:</i>	<b>8,682</b>	<i>Wage Rec't:</i> 5,139	<i>Wage Rec't:</i> 59.2%
<i>Non Wage Rec't:</i>	<b>2,622</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>31,432</b>	<i>Domestic Dev't:</i> 11,958	<i>Domestic Dev't:</i> 38.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>42,735</b>	<b>Total 17,097</b>	<b>Total 40.0%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	( )	0 (na)	0	None
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**Vote: 507** Busia District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

No. of supervision visits during and after construction	90 (Supervision visits conducted at the following sites:  Latrines Constructed at: 1.Namala TC  Hand Dug Shallow wells for FY 2015/16 1. Busitema T.C 2. Buwambo  Deep wells under PAF: 1.Mudikho 2. Syamalede A 3.Buyore 4.Bubolwa 5.Buchicha 6.Dabani A 7.Bulobi East 8.Buwembo 9.Namungodi HC 10.Habondi 11.Rukaka  Under LGMSDP  1 .Masinya HC II  Borehole rehabilitation Under PAF  1. Bulwani 2.Manyofu 3.Silangire 4.Buwuku 5.Sirakona 6.Bwakama A 7.Bubo 8.Seka 9.Buchuwedo 10 Buhobe PS  Deep well construction Under PRDP 1.Shaule 2.Osapiri 3.Bungoma)	40 (Supervision visits conducted at the following sites:  Latrines constructon at: 1.Mugasha TC  Deep wells under PAF: 1.Mudikho 2. Syamalede A 3.Buyore 4.Bubolwa 5.Buchicha 6.Dabani A 7.Bulobi East 8.Buwembo 9.Namungodi HC 10.Habondi 11.Rukaka  Under LGMSDP  1 .Bumunji HC II)	44.44	
No. of water points tested for quality	60 (Old water sources)	20 (Water sources tested)	33.33	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (At District Headquarters and Subcounty Headquarters)	2 (At District Headquarters and Subcounty Headquarters)	50.00	

**Vote: 507** Busia District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

No. of District Water Supply and Sanitation Coordination Meetings	4 (At District Headquarters)	2 (Cordination committee meetings conducted)	50.00	
Non Standard Outputs:		nil		

*Expenditure*

227001 Travel inland	<b>5,396</b>	3,200	59.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>5,648</b>	<i>Domestic Dev't:</i> 3,200	<i>Domestic Dev't:</i> 56.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>5,648</b>	<b>Total 3,200</b>	<b>Total 56.7%</b>	

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	18 (Deep wells under PAF: 1.Buwalira 2.Buyore 3.Bubolwa 4.Buchicha 5.Dabani A 6.Bulobi East 7.Buwembo 8.Namungodi HC 9.Habondi 10.Rukaka 11.Maduwa  Under PRDP 12.Shaule 13.Osapiri 14.Bungoma  Under LGMSDP 15.Busime HC II  Shallow wells  1. Busitema T.C under PAF 2. Buchaki A under PRDP 3. Masinya HC II under LGMSDP)	0 (na)	.00	None
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (na)	0	
No. of water and Sanitation promotional events undertaken	2 (Water & Sanittation promotional events (Sanitation week) in Buteba and Busitema)	2 ((1). Advocacy meeting conducted at the district and 14 subcounties)	100.00	

**Vote: 507** Busia District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	15 (At District headquarters, Dabani, Buteba ,Bulumbi, Buyanga, Busitema, Sikuda, Masafu, Masinya, Masaba ,Buhehe, Lumino, Majanji, Lunyo, Busime)	15 (Advocacy meeting conducted at the following places  District headquarters, Dabani, Buteba ,Bulumbi, Buyanga, Masafu, Masinya, Masaba ,Buhehe, Lumino, Majanji, Lunyo, Busime, Sikuda, Busitema)	100.00	
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No. of water user committees formed.	18 (Deep wells under PAF: 1.Buwalira 2.Buyore 3.Bubolwa 4.Buchicha 5.Dabani A 6.Bulobi East 7.Buwembo 8.Namungodi HC 9.Habondi 10.Rukaka 11.Maduwa  Under PRDP 12.Shaule 13.Osapiri 14.Bungoma  Under LGMSDP 15.Busime HC II  Shallow wells  1. Busitema T.C under PAF 2. Buchaki A under PRDP 3. Masinya HC II under LGMSDP)	11 (Water user committees formed in the following water points Deep wells under PAF: 1.Buwalira 2.Buyore 3.Bubolwa 4.Buchicha 5.Habondi 6.Rukaka 7.Maduwa  Under PRDP 8.Shaule 9.Osapiri 10.Bungoma  Under LGMSDP 11.Busime HC II)	61.11	
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Non Standard Outputs:	1). 16 Communities were sensitised on critical requirements  (2). Formation and training of committes on operation and mantaince of RGC's Pit latrines conducted in Mugasha TC (3). Water & Sanittation promotional events (Sanitation week) in Buteba and B			
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*Expenditure*

227001 Travel inland	28,422	14,551	51.2%	
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**Vote: 507** Busia District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>31,410</b>	<i>Domestic Dev't:</i>	14,551	<i>Domestic Dev't:</i>	46.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>31,410</b>	<b>Total</b>	<b>14,551</b>	<b>Total</b>	<b>46.3%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Home and village improvement campaigns conducted in Buteba and Busitema	Home and village improvement campaigns conducted	0	None
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*Expenditure*

227001 Travel inland	<b>20,507</b>	9,052	44.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>22,000</b>	<i>Non Wage Rec't:</i>	9,052	<i>Non Wage Rec't:</i>	41.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>22,000</b>	<b>Total</b>	<b>9,052</b>	<b>Total</b>	<b>41.1%</b>

**3. Capital Purchases****Output: PRDP-Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (Hand Dug Shallow wells for FY 2015/16 1. Busitema T.C 2. Buwambo)	2 (Hand Dug Shallow wells for FY 2014/15 constructed and paid for)	100.00	None
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Non Standard Outputs: na

*Expenditure*

312104 Other Structures	<b>13,643</b>	11,286	82.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>13,643</b>	<i>Domestic Dev't:</i>	11,286	<i>Domestic Dev't:</i>	82.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>13,643</b>	<b>Total</b>	<b>11,286</b>	<b>Total</b>	<b>82.7%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	12 (Deep wells under PAF: 1. Mudikho 2. Syamalede A 3. Buyore 4. Bubolwa 5. Buchicha 6. Dabani A 7. Bulobi East 8. Buwembo 9. Namungodi HC 10. Habondi)	0 (None so far)	.00	construction still on going
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**Vote: 507** Busia District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

	11.Rukaka			
	Under LGMSDP			
	1 .Masinya HC II)			
No. of deep boreholes rehabilitated	10 (Borehole rehabilitation Under PAF	2 (Boreholes rehabilitated under LGMSDP as roll over from FY 2014/2015: Sifuyo P/school and Busamba (Masinya S.S))	20.00	
	1. Bulwani 2.Manyofu 3.Silangire 4.Buwuku 5.Sirakona 6.Bwakama A 7.Bubo 8.Seka 9.Buchuwedo 10 Buhobe PS)			
Non Standard Outputs:		na		
Expenditure				
312104 Other Structures	<b>274,051</b>	5,899	2.2%	
	Wage Rec't:	Wage Rec't: 0	Wage Rec't: 0.0%	
	Non Wage Rec't:	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
	Domestic Dev't: <b>300,051</b>	Domestic Dev't: 5,899	Domestic Dev't: 2.0%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	<b>Total 300,051</b>	<b>Total 5,899</b>	<b>Total 2.0%</b>	

**Output: PRDP-Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	0 ()	0 (Works on-going)	0	construction still on going
No. of deep boreholes drilled (hand pump, motorised)	3 (Under PRDP 1.Shaule 2.Osapiri 3.Bungoma)	0 (Works on-going. Roll over payments undertaken  Part payment effected for Bungoma and Shaule)	.00	
Non Standard Outputs:		na		
Expenditure				
312104 Other Structures	<b>54,725</b>	36,000	65.8%	
	Wage Rec't:	Wage Rec't: 0	Wage Rec't: 0.0%	
	Non Wage Rec't:	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
	Domestic Dev't: <b>60,725</b>	Domestic Dev't: 36,000	Domestic Dev't: 59.3%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	<b>Total 60,725</b>	<b>Total 36,000</b>	<b>Total 59.3%</b>	

# Vote: 507 Busia District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 7b. Water

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Payment of wages for departmental staff. Consultations and Deliver reports and workplans to line ministries, office running	Paid wages for 7 departmental staff for 6 months .	0	N/A
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#### Expenditure

211101 General Staff Salaries	<b>54,725</b>	28,413	51.9%
Wage Rec't:	<b>54,725</b>	28,413	51.9%
Non Wage Rec't:	<b>1,531</b>	0	0.0%
Domestic Dev't:	<b>9</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>56,265</b>	<b>28,413</b>	<b>50.5%</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (N/A)	0	This activity was not planned for because the negotiations between the agrieved (Mr. Ojambo David) and the District were still going on at the time of planning.
Area (Ha) of trees established (planted and surviving)	5 (To increase land under tree in all the 14 sub counties of the District)	0 (LPO in place)	.00	
Non Standard Outputs:	N/A	Paid compensation of 6,000,000= to Mr. Ojambo Davis for tree destroyed while Openning a Community Access Road in Ndaiga Village Busitema Sub County.		

#### Expenditure

282104 Compensation to 3rd Parties	<b>0</b>	6,000	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>3,400</b>	6,000	176.5%
Domestic Dev't:	<b>4,236</b>	0	0.0%
Donor Dev't:	<b>0</b>	0	0.0%
<b>Total</b>	<b>7,636</b>	<b>6,000</b>	<b>78.6%</b>

**Vote: 507** Busia District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**8. Natural Resources****Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	1 (Development of the District State of Environment Report)	1 (Developed the District State of Environment Report which is ready for presentation to District Council)	100.00	The activity was conducted as planned
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	<b>2,172</b>	1,843	84.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>2,172</b>	<i>Non Wage Rec't:</i> 1,843	<i>Non Wage Rec't:</i> 84.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>2,172</b>	<b>Total 1,843</b>	<b>Total 84.8%</b>	

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	18 (training of 14 Local environment Committees in all the sub counties and 4 Sub county TPCs of Buhehe, Lunyo, Dabani and Majanji)	7 (Busitema, Sikuda, Masaba, Lunyo, Busime and Buteba.)	38.89	Processing of funds delayed by Budgetary ceilings (Budget rule 10)
Non Standard Outputs:		None		
<i>Expenditure</i>				
221002 Workshops and Seminars	<b>3,973</b>	1,565	39.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>3,973</b>	<i>Non Wage Rec't:</i> 1,565	<i>Non Wage Rec't:</i> 39.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>3,973</b>	<b>Total 1,565</b>	<b>Total 39.4%</b>	

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	20 (Compliance Monitoring to ensure early detection and remediation of environmental abuse of fragile ecosystem)	11 ( Compliance Monitoring done in the areas of Jambo Tannery, Busia Sugar and allied, landing sites of Sangalo and Majanji and the wetlands of Malaba, Solo, Okame, Busumba, Yala and Lumboka, the flood areas of Chawo, Tiira Gold Mines, municipal gazetted land fill, ungazetted areas where municipal waste is deposited, Artisanal gold mining sites.)	55.00	Budgetary restrictions could not allow for processing of funds to conduct more of the activity. More than planned was carried out because of need to monitor some hot spots that were not monitored in the first quarter.
Non Standard Outputs:		N/A		
<i>Expenditure</i>				

**Vote: 507** Busia District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**8. Natural Resources**

227001 Travel inland	<b>2,733</b>	2,082	76.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>2,733</b>	<i>Non Wage Rec't:</i> 2,082	<i>Non Wage Rec't:</i> 76.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>2,733</b>	<b>Total 2,082</b>	<b>Total 76.2%</b>	

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	70 (Prediction of environmental impacts of projects undertaken by the district. Conduct reviews of environment impact assesment conducted for developments in the district)	74 (Prediction of environmental impacts of projects undertaken by the district. Conduct reviews of environment impact assesment conducted for developments in the district)	105.71	N/A
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Non Standard Outputs: Screened 70 development projects in the District Annual Development Plan. The following projects were screened to predict possible Social and Environmental impacts: Projects Construction of Sub County office block in Busibembe parish in Buyanga sub coun

*Expenditure*

227001 Travel inland	<b>6,720</b>	5,018	74.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>6,720</b>	<i>Non Wage Rec't:</i> 5,018	<i>Non Wage Rec't:</i> 74.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>6,720</b>	<b>Total 5,018</b>	<b>Total 74.7%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**9. Community Based Services**

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

**Output: Operation of the Community Based Sevices Department**

0 None

**Vote: 507** Busia District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

Non Standard Outputs:	(i). Community based services department operations effectively managed	(1) Salaries for Staff at both District & subcounty Level paid for six months of July 2015-December 2015.
	(ii) 4 quarterly progress reports submitted to CAO and to the Ministry of Gender & Social Development.	(2) 2 quarterly progress report submitted to CAO & the Ministry.
	(iii) 15 Departmental Staff paid monthly salary for 12 months	

*Expenditure*

211101 General Staff Salaries	<b>111,109</b>	49,505	44.6%
Wage Rec't:	<b>111,109</b>	49,505	44.6%
Non Wage Rec't:	<b>0</b>	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>111,109</b>	<b>49,505</b>	<b>44.6%</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	1). 200 Home based interventions for PWDs conducted	(1) 100 Home based interventions conducted in the subcounties of Lumino, Masaba, masafu.Dabani,lunyo & Buteba.	0	Some activities were rolled over 3rd quarter because they required more funds than the balance which was available.
	(2). 5 PWDs referred to appropriate centres for health Services	(2) 2 Monitoring of CBR activities conducted in the subcounties of Masinya, Masafu, Sikuda ,Busitema & Bulunbi Buyanga Subcounty.		
	(3). 10 PWDs referred for vocational skills training	(3) 10 PWD		
	(4) Local leaders (Sub-county and District Leaders including PWDs empowered on handling disability issues)			
	(5) Monitoring and support Supervision of disability activities by District resource team.			

*Expenditure*

221001 Advertising and Public Relations	<b>1,000</b>	334	33.4%
221002 Workshops and Seminars	<b>2,000</b>	190	9.5%
221008 Computer supplies and Information Technology (IT)	<b>400</b>	200	50.0%
221009 Welfare and Entertainment	<b>200</b>	64	32.1%
221014 Bank Charges and other Bank related costs	<b>500</b>	356	71.2%
222001 Telecommunications	<b>800</b>	200	25.0%

**Vote: 507** Busia District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

227001 Travel inland	10,074	4,549	45.2%	
273101 Medical expenses (To general Public)	1,500	200	13.3%	
282101 Donations	3,000	1,500	50.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>20,674</b>	<b>7,593</b>	<b>36.7%</b>	

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	11 (Lumino, Masafu, Masaba, Bulumbi, Busitema, Dabani, Sikuda, Buhehe & Lunyo Lower Local Governments and two at the District Level.)	11 ((Lumino, Masafu, Masaba, Bulumbi, Busitema, Dabani, Sikuda, Buhehe & Lunyo Lower Local Governments and two at the District Level.)	100.00	Activities to be implemented in QTR 3.
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Non Standard Outputs:	(i). Knowledge & awareness on government programmes enhanced among communities, (ii) 4 supervision & monitoring reports prepared and shared (iii). Administrative Costs for CDOs office i.e fuel, allowances, publicity and Communications handled Desk appraisal for Community projects conducted at Sub-county level. (iv). Community projects monitored by Sub-county staff	(1) Monitoring CDD groups conducted in the subcounties of Lumino, Masafu, Masaba, Bulumbi, Busitema, Dabani, Sikuda, Buhehe, Lunyo & Busime. (2) one meeting for NGO's conducted at District level.		
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**Expenditure**

221014 Bank Charges and other Bank related costs	0	142	N/A	
227001 Travel inland	7,716	2,731	35.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>7,716</b>	<b>2,873</b>	<b>37.2%</b>	

**Output: Adult Learning**

No. FAL Learners Trained	200 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)	100 ((1) 200 FAL instructors given Bicycle incentive for two quarters in the suncounties of Lumino, Masafu, Masaba, Bulumbi, Busitema, Dabani, Sikuda, Buhehe, Lunyo, Busime & Buteba.	50.00	Local purchase orders for supplies had been raised and the payments will be made in QTR 3.
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**Vote: 507** Busia District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

(2) FAL activities coordinated at District and subcounty Level.  
 (3) FAL data collected in the subcounties of Busitema Bulumbi, Lumino, Buteba, Dabani, Masafu, Masaba, Buhehe, Lumino & Lunyo  
 (4) Proficiency Tests partially conducted for FAL learners in all subcounties.)

Non Standard Outputs: 2 Review meetings held, FAL tests conducted for FAL Learners, ALMIS software updated, Literacy day celebrated, 4 monitoring visits conducted, Office administrative expenses met, 1 radio talk show held teaching aids for 23 FAL classes from the above mentioned Sub-counties procured and distributed, 46 FAL instructors paid monthly allowances, FAL tests conducted for FAL Learners.

1). 46 FAL instructors given Bicycle incentive for two quarters in the subcounties of Lumino, Masafu, Masaba, Bulumbi, Busitema, Dabani, Sikuda, Buhehe, Lunyo, Busime & Buteba.  
 (2) FAL activities coordinated at District and subcounty Level.  
 (3) FAL data c

*Expenditure*

221001 Advertising and Public Relations	<b>1,000</b>	364	36.4%
221002 Workshops and Seminars	<b>2,000</b>	1,062	53.1%
221010 Special Meals and Drinks	<b>200</b>	77	38.5%
221014 Bank Charges and other Bank related costs	<b>0</b>	51	N/A
227001 Travel inland	<b>0</b>	3,190	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>13,485</b>	<i>Non Wage Rec't:</i> 4,745	<i>Non Wage Rec't:</i> 35.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>13,485</b>	<b>Total 4,745</b>	<b>Total 35.2%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	575 (Cases in Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)	95 ( 95 Children cases handled)	16.52	Delay in receipt of operational funds for Youth Livelihood Support
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**Vote: 507** Busia District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

Non Standard Outputs:	i). DOVCC and 14 SOVC meetings held on quarterly basis  (ii) OVC MIS data collected and entered from 20 CSO's  (ii). 16 LLG's supervised by HLG four times  (iv). 96 service providers supervised by LLG's four times  (v). 15 children in contact with the law rehabilitated  (vi). 220 children provided with legal support services  (vii). 50 child protection outreach clinics conducted  (viii). 220 children provided with life saving emergency care  (ix) 58 Youth Groups supported to establish income generating projects  (x). Field monitoring & follow-up activities undertaken in all the 14 LLGs  (xi). Community mobilisation events undertaken in all 14LLGs  (xii). Probation & social welfare issues (domestic violence, child abuse, defilement, land inheritance etc); addressed	1) 42 YLP beneficiary & Enterprise groups appraised at District level. 2) Field Appraisal of YLP projects conducted in the suncounties of Busime, Lunyo, Buhehe, Majanji, Lumino, Masaba, Masafu & Dabani. 3) Reports prepared and submitted to MGLSD 4).
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*Expenditure*

221002 Workshops and Seminars	<b>57,204</b>	300	0.5%
221014 Bank Charges and other Bank related costs	<b>298</b>	233	78.2%
227001 Travel inland	<b>32,239</b>	3,683	11.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>0</b>	0	0.0%
Domestic Dev't:	<b>818,300</b>	4,216	0.5%
Donor Dev't:	<b>21,704</b>	0	0.0%
<b>Total</b>	<b>840,003</b>	<b>4,216</b>	<b>0.5%</b>



# Vote: 507 Busia District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 9. Community Based Services

#### Output: Support to Youth Councils

No. of Youth councils supported	15 (Youth Councils supported (1 District Youth Council and 14 Sub-county Youth Councils))	15 (Youth Councils supported (1 District Youth Council and 14 Sub-county Youth Councils))	100.00	None
Non Standard Outputs:	N/A	None		
<i>Expenditure</i>				
227001 Travel inland	<b>2,674</b>	2,432	90.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>4,952</b>	<i>Non Wage Rec't:</i> 2,432	<i>Non Wage Rec't:</i> 49.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>4,952</b>	<b>Total 2,432</b>	<b>Total 49.1%</b>	

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (None planned)	0 (None planned)	0	PWD beneficiary groups had not opened Bank accounts on which their funds were to be deposited.
Non Standard Outputs:	1). 1 Executive committee meetings held  2). One Joint meetings between District and subcounty councils held for Disability & the Elderly  3). International disability's day celebrated  4) Monitoring groups of PWDs conducted  5). Livelihoods of PWDs improved	(1) Disability council meeting conducted at District Level (2) Field & Desk appraisal of PWD groups conducted.		
<i>Expenditure</i>				
221014 Bank Charges and other Bank related costs	<b>120</b>	112	93.7%	
227001 Travel inland	<b>6,649</b>	1,745	26.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>29,469</b>	<i>Non Wage Rec't:</i> 1,858	<i>Non Wage Rec't:</i> 6.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>29,469</b>	<b>Total 1,858</b>	<b>Total 6.3%</b>	

#### Output: Reprerentation on Women's Councils

No. of women councils supported	15 (Busia District and Fourteen Lower Local Governments of Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba,	15 (Busia District and Fourteen Lower Local Governments of Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba,	100.00	None.
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**Vote: 507** Busia District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

Non Standard Outputs:	Bulumbi, Buteba, Sikuda, Buyanga, Masinya, Busime, Majanji and Daban) Internatoinal Women's Day Celebrated Administration costs met Monitoring and support supervision of women activities held	Bulumbi, Buteba, Sikuda, Buyanga, Masinya, Busime, Majanji and Daban) (1) Women council meeting held at District Level. (2) Subcounty Women council meeting conducted in the subcounties of Lunyo, Lumino, Buhehe, Masaba, Masafu, Dabani, Bulunbi, Buteba & Busutema. (2) Monitoring of Women projects conducted in the subcounty o		
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	300	50	16.7%
227001 Travel inland	5,664	2,357	41.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,964	2,407	40.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,964</b>	<b>2,407</b>	<b>40.4%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**10. Planning**

*Function: Local Government Planning Services*

*1. Higher LG Services*

**Output: Management of the District Planning Office**

0 Inadequate Local Revenue to meet the departmental targets and outputs

**Vote: 507** Busia District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

Non Standard Outputs:	1). Vehicle operational (District Planning Unit).  2). Six Computers/Laptops for Planning Unit maintained and functional  3). Monthly District Planning office properly managed  4) Improved communication via internet connectivity enhanced  5). Improved information sharing through mass media and telecommunication enhanced  6) Five Staff paid salaries for 12 months.  7) Strengthening Decentralisation for sustainability reports compiled and submitted  8) Quarterly District reports prepared and submitted. (9) WI-FI Internet connectivity and web portal maintained	1). Vehicle operational (District Planning Unit).  2). Six Computers/Laptops for Planning Unit maintained and functional  3). Monthly District Planning office properly managed  4) Improved communication via internet connectivity enhanced  5). Impr
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*Expenditure*

211101 General Staff Salaries	<b>51,526</b>	24,292	47.1%
221001 Advertising and Public Relations	<b>1,500</b>	192	12.8%
221002 Workshops and Seminars	<b>1,784</b>	60	3.4%
221011 Printing, Stationery, Photocopying and Binding	<b>2,160</b>	1,448	67.0%
221014 Bank Charges and other Bank related costs	<b>446</b>	147	33.0%
222001 Telecommunications	<b>850</b>	240	28.2%
224004 Cleaning and Sanitation	<b>300</b>	230	76.7%
227001 Travel inland	<b>540</b>	580	107.4%
228002 Maintenance - Vehicles	<b>1,500</b>	725	48.3%
Wage Rec't:	<b>51,526</b>	24,292	47.1%
Non Wage Rec't:	<b>17,334</b>	2,835	16.4%
Domestic Dev't:		0	0.0%
Donor Dev't:	<b>3,120</b>	787	25.2%
<b>Total</b>	<b>71,980</b>	<b>27,914</b>	<b>38.8%</b>

**Output: District Planning**

**Vote: 507** Busia District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

No of Minutes of TPC meetings	12 (Monthly meetings held and minutes shared)	6 (Monthly meetings held and minutes shared: of 30/7/15, 28/8/15, 29/9/15, 5/10/15, 11/11/15 & 22/12/15)	50.00	None
No of qualified staff in the Unit	5 (District Planner, Senior Planner, copy typist, driver and office attendant)	5 (District Planner, Senior Planner, copy typist, driver and office attendant)	100.00	
No of minutes of Council meetings with relevant resolutions	8 (Meetings held at the District Council Hall)	2 (Meeting held at the District Council Hall)	25.00	
Non Standard Outputs:	(1). Technical meetings held  (2). Annual workplans prepared and submitted as per OBT format	(1). Annual workplans prepared and submitted as per OBT format		

*Expenditure*

221002 Workshops and Seminars	<b>800</b>	960	120.0%
227001 Travel inland	<b>1,400</b>	799	57.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i> 1,759	<i>Non Wage Rec't:</i> 44.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>4,000</b>	<b>Total 1,759</b>	<b>Total 44.0%</b>

**Output: Development Planning**

Non Standard Outputs:	(1) Regional budget workshops held  (2). BFP produced	(1) Regional budget workshop held at no financial cost to the department	0	None
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>800</b>	550	68.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>1,025</b>	<i>Non Wage Rec't:</i> 550	<i>Non Wage Rec't:</i> 53.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>1,025</b>	<b>Total 550</b>	<b>Total 53.6%</b>

**Output: Operational Planning**

0 None

**Vote: 507** Busia District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

Non Standard Outputs:	(1). Mentor LLG personnel in all the 14 rural Local Governments: Buteba, Bulumbi, Buyanga, Busitema, Sikuda, Dabani, Masafu, Masinya, Masaba, Lunyo, Busime, Lumino, Majanji & Buhehe	1). Mentored LLG personnel in all the 14 rural Local Governments: Buteba, Bulumbi, Buyanga, Busitema, Sikuda, Dabani, Masafu, Masinya, Masaba, Lunyo, Busime, Lumino, Majanji & Buhehe during assessment
	(2). 12 National Level Consultations made in respect of programmes planning, budgeting, implementation & reporting	(2). 4 National Level Consultations made in respect
	(3). Assessment performance for 14 Lower Local Governments carried out	
	(4). LG Budget Framework Paper prepared for FY 2016/17	
	(5). Project appraisal & production of Plans done	

*Expenditure*

221010 Special Meals and Drinks	<b>570</b>	374	65.6%
227001 Travel inland	<b>4,350</b>	3,240	74.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>6,470</b>	3,614	55.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,470</b>	<b>3,614</b>	<b>55.9%</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	(1). PRDP, LGMSDP, SDS supported projects monitored.	(1). Consultative meeting with Office of the Prime Minister and that of Finance of issues of Planning held	0	None
	(2). Consultative meetings with Central Government Departments held	(2). Fourth quarter reports for FY 2014/15 (as per OBT format & LGMSDP Guidelines) produced and submitted		
	(3). Quarterly reports (as per OBT format) produced and submitted	(3). Assessment performance for 14 L		

*Expenditure*

227001 Travel inland	<b>7,603</b>	4,361	57.4%
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**Vote: 507** Busia District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,286</b>	<i>Non Wage Rec't:</i>	689	<i>Non Wage Rec't:</i>	30.1%
<i>Domestic Dev't:</i>	<b>5,317</b>	<i>Domestic Dev't:</i>	3,672	<i>Domestic Dev't:</i>	69.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>7,603</b>	<b>Total</b>	<b>4,361</b>	<b>Total</b>	<b>57.4%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**11. Internal Audit**

*Function: Internal Audit Services*

*1. Higher LG Services*

**Output: Management of Internal Audit Office**

0 Inadequate staffing level

# Vote: 507 Busia District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 11. Internal Audit

<p>Non Standard Outputs:</p> <p>(1). Performance Contract form B and agreement Compiled and submitted to the Chief Executive.</p> <p>(2). Annual/Quarterly audit workplan prepared and submitted to council for approval.</p> <p>(3). Annual/Quarterly performance reviews carried out.</p> <p>(4). Financial Audits carried out in an acceptable standard following a prescribed program in each quarter of the Financial year.</p> <p>(5). Mandatory Quarterly audit reports compiled and submitted to the District Chairperson</p> <p>(6). Timely Quarterly audit reports produced which frankly and concisely comment on the adequacy of the financial control and accounting systems and provide observations and recommendations on the efficiency, effectiveness and economy of the administrative and departmental systems.</p> <p>(7). Staff salaries paid</p>	<p>1). Performance Contract form B and agreement Compiled and was submitted to the Chief Executive.</p> <p>(2). Annual/Quarterly performance reviews carried out.</p> <p>(3). Financial Audits carried out in an acceptable standard following a prescribed program in e</p>
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*Expenditure*

211101 General Staff Salaries	<b>24,972</b>		13,499		54.1%
221017 Subscriptions	<b>1,000</b>		1,390		139.0%
Wage Rec't:	<b>24,972</b>	Wage Rec't:	13,499	Wage Rec't:	54.1%
Non Wage Rec't:	<b>5,500</b>	Non Wage Rec't:	1,390	Non Wage Rec't:	25.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>30,472</b>	<b>Total</b>	<b>14,889</b>	<b>Total</b>	<b>48.9%</b>

**Output: Internal Audit**

<p>No. of Internal Department Audits</p>	<p>4 (Timely Quarterly audit reports produced which frankly and concisely comment on the adequacy of the financial control and accounting systems</p>	<p>2 (1).Produced one Quarterly audit report which frankly and concisely commented on the adequacy of the financial control and accounting systems</p>	<p>50.00</p>	<p>Inadequate staffing level</p>
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# Vote: 507 Busia District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 11. Internal Audit

<p>and provide observations and recommendations on the efficiency, effectiveness and economy of the administrative and departmental systems.</p> <p>Manpower audit conducted embracing all employees of the administration;</p> <p>System Audit carried out at District Head quarters on IFMS to Verify reliability of Financial and management reporting.;</p>	<p>and provided observations and recommendations on the efficiency, effectiveness and economy of the administrative and departmental systems.</p> <p>(2) Conducted one Manpower audit which embraced all employees of the administration and reviewed the pay roll;</p> <p>(3) Lower Local Governments Audited</p> <p>(4). Youth Livelihood Funds Audited)</p>
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<p>Date of submitting Quarterly Internal Audit Reports</p> <p>Non Standard Outputs:</p>	<p>30/10/15 (Mandatory quarterly Audit reports compiled and submitted to the District Chairperson by 30th October 2015)</p> <p>(1). 4 Special Quarterly audit reports compiled and submitted to relevant authorities including MoLG.</p> <p>(2). Review revenue receipts, banking and budget performance.</p> <p>(3). Conduct Manpower audit to review payroll administration atleast once in each quarter.</p>	<p>30/10/15 (Mandatory quarterly Audit reports for 4th quarter 2014/15 FY compiled and first quarter submitted to the District Chairperson)</p> <p>1). Reviewed revenue receipts, banking and budget performance at the LLGs</p> <p>(2). Spot checks in Sub-counties and Secondary Schools carried out</p>	<p>#Error</p>
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*Expenditure*

227001 Travel inland	<b>15,008</b>		8,317	55.4%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>16,808</b>	Non Wage Rec't:	7,818	Non Wage Rec't:	46.5%
Domestic Dev't:	<b>1,000</b>	Domestic Dev't:	500	Domestic Dev't:	50.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>17,808</b>	<b>Total</b>	<b>8,317</b>	<b>Total</b>	<b>46.7%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_



**Vote: 507** Busia District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> <b>11,874,389</b>	<i>Wage Rec't:</i> 5,715,498	<i>Wage Rec't:</i> 48.1%	
	<i>Non Wage Rec't:</i> <b>5,025,433</b>	<i>Non Wage Rec't:</i> 1,877,268	<i>Non Wage Rec't:</i> 37.4%	
	<i>Domestic Dev't:</i> <b>2,010,803</b>	<i>Domestic Dev't:</i> 388,066	<i>Domestic Dev't:</i> 19.3%	
	<i>Donor Dev't:</i> <b>213,010</b>	<i>Donor Dev't:</i> 172,243	<i>Donor Dev't:</i> 80.9%	
	<b>Total 19,123,635</b>	<b>Total 8,153,075</b>	<b>Total 42.6%</b>	

**Vote: 507** Busia District

**2015/16 Quarter 2**

**Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>9,000</b>	<b>0</b>
<i>Sector: Agriculture</i>				<b>9,000</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<b>9,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Cattle dip construction and rehabilitation</b>				<b>9,000</b>	<b>0</b>
LCII: Not Specified				9,000	0
Item: 312104 Other Structures					
<b>Procurement of acaricides and reagents</b>		Not Specified	Being Procured	9,000	0

**Vote: 507** Busia District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhehe</b>		<i>LCIV: Samia_Bugwe</i>		<b>298,256</b>	<b>31,640</b>
<b>Sector: Agriculture</b>				<b>5,000</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>5,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Plant clinic/mini laboratory construction</b>				<b>5,000</b>	<b>0</b>
LCII: Buhehe				5,000	0
Item: 312104 Other Structures					
<b>Establishment of plant clinic</b>	Buhehe Sub-county Headquarters	Conditional transfers to Production and Marketing	Being Procured	5,000	0
<b>Sector: Works and Transport</b>				<b>21,370</b>	<b>5,346</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>21,370</b>	<b>5,346</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,346</b>	<b>5,346</b>
LCII: Buhehe				5,346	5,346
Item: 263312 Conditional transfers for Road Maintenance					
<b>Buhehe Sub-county</b>	Buhehe	Other Transfers from Central Government	N/A	5,346	5,346
<b>Output: District Roads Maintenance (URF)</b>				<b>16,024</b>	<b>0</b>
LCII: Buhasaba				3,467	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Buhasaba-Bunyadeti-Lumino Road 11.2km</b>		Other Transfers from Central Government	N/A	3,467	0
LCII: Buhehe				12,557	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Nahayaka-Masaba-Lumuli-Omenya road 23Km</b>		Other Transfers from Central Government	N/A	9,724	0
<b>Bunyide-Kateruhana-Ndoli-Buhehe road 4.2Km</b>		Other Transfers from Central Government	N/A	1,776	0
<b>Butangasi-Nahayaka Road 2.5 km</b>		Other Transfers from Central Government	N/A	1,057	0
<b>Sector: Education</b>				<b>207,422</b>	<b>22,420</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>79,453</b>	<b>16,502</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>19,790</b>	<b>0</b>
LCII: Buhehe				19,790	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>5 -stance lined pit latrine completed at Bukobe Maboka P/S</b>	Magale Primary School	Conditional Grant to SFG	Being Procured	19,790	0
			(Yet to commence)		

**Vote: 507** Busia District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhehe</b>		<i>LCIV: Samia_Bugwe</i>		<b>298,256</b>	<b>31,640</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>59,663</b>	<b>16,502</b>
LCII: Buhasaba				11,005	2,978
Item: 263311 Conditional transfers for Primary Education					
<b>Magombe p/s</b>	Magombe	Conditional Grant to Primary Education	N/A	5,481	1,129
<b>Mukwanya p/s</b>	Mukwanya	Conditional Grant to Primary Education	N/A	5,524	1,849
LCII: Buhehe				32,217	8,943
Item: 263311 Conditional transfers for Primary Education					
<b>Buhehe Primary School</b>	Buhehe	Conditional Grant to Primary Education	N/A	10,261	1,886
<b>Bunyide p/s</b>	Bunyide	Conditional Grant to Primary Education	N/A	7,499	2,712
<b>Bunyadeti p/s</b>	Bunyadeti	Conditional Grant to Primary Education	N/A	9,002	2,824
<b>Nahayaka p/s</b>	Nahayaka	Conditional Grant to Primary Education	N/A	5,456	1,521
LCII: Bulwenge				16,442	4,582
Item: 263311 Conditional transfers for Primary Education					
<b>Busubo p/s</b>	Busubo	Conditional Grant to Primary Education	N/A	6,599	2,050
<b>Bukwala p/s</b>	Bukwala	Conditional Grant to Primary Education	N/A	4,243	1,082
<b>Bulwenge p/s</b>	Bulwenge	Conditional Grant to Primary Education	N/A	5,599	1,450
<b>LG Function: Secondary Education</b>				<b>127,969</b>	<b>5,918</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>127,969</b>	<b>5,918</b>
LCII: Buhehe				18,060	5,918
Item: 263104 Transfers to other govt. units					
<b>Buhehe SS</b>	Buhehe SS	Conditional Grant to Secondary Education	N/A	0	5,918
Item: 321419 Conditional transfers to Secondary Schools					
<b>BUHEHE S.S</b>	Buhehe	Conditional Grant to Secondary Education	N/A	18,060	0
LCII: Bulwenge				109,909	0
Item: 321419 Conditional transfers to Secondary Schools					

**Vote: 507** Busia District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhehe</b>		<i>LCIV: Samia_Bugwe</i>		<b>298,256</b>	<b>31,640</b>
<b>LWAGULA MEMO. S.S</b>	Lwangula	Conditional Grant to Secondary Education	N/A	109,909	0
<b>Sector: Health</b>				<b>24,749</b>	<b>3,873</b>
<b>LG Function: Primary Healthcare</b>				<b>24,749</b>	<b>3,873</b>
<i>Capital Purchases</i>					
<b>Output: Specialist health equipment and machinery</b>				<b>15,000</b>	<b>0</b>
LCII: Buhehe				15,000	0
Item: 231005 Machinery and equipment					
<b>Procurement of assorted Laboratory Equipment</b>		Other Transfers from Central Government	Being Procured	15,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,749</b>	<b>3,873</b>
LCII: Buhehe				7,312	2,905
Item: 263104 Transfers to other govt. units					
<b>Transfer of PHC NW to Buhehe HC III</b>		Conditional Grant to PHC- Non wage	N/A	7,312	2,905
				(Services on-going)	
LCII: Bulwenge				2,437	968
Item: 263104 Transfers to other govt. units					
<b>Transfer of PHC NW to Sibona HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,437	968
				(Services on-going)	
<b>Sector: Water and Environment</b>				<b>39,715</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>39,715</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>39,715</b>	<b>0</b>
LCII: Buhasaba				18,000	0
Item: 312104 Other Structures					
<b>Deep well construction at Habondi</b>	Habondi	Conditional transfer for Rural Water	Being Procured	18,000	0
LCII: Buhehe				3,715	0
Item: 312104 Other Structures					
<b>Deep well rehabilitation at Bulwani</b>	Bulwani	Conditional transfer for Rural Water	Being Procured	3,715	0
LCII: Bulwenge				18,000	0
Item: 312104 Other Structures					
<b>Deep well construction at Mudikho</b>	Mudikho	Conditional transfer for Rural Water	Being Procured	18,000	0

**Vote: 507** Busia District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulumbi</b>		<i>LCIV: Samia_Bugwe</i>		<b>301,213</b>	<b>106,393</b>
<b>Sector: Agriculture</b>				<b>5,624</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>5,624</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Plant clinic/mini laboratory construction</b>				<b>5,624</b>	<b>0</b>
LCII: Not Specified				5,624	0
Item: 312104 Other Structures					
<b>Establishment of plant clinic</b>	Bulumbi Sub-county Headquarters	Conditional transfers to Production and Marketing	Being Procured	5,624	0
<b>Sector: Works and Transport</b>				<b>22,091</b>	<b>2,092</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>22,091</b>	<b>2,092</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,092</b>	<b>2,092</b>
LCII: Bubango				2,092	2,092
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bulumbi Sub-county</b>	Bulumbi	Other Transfers from Central Government	N/A	2,092	2,092
<b>Output: District Roads Maintenance (URF)</b>				<b>19,998</b>	<b>0</b>
LCII: Buhobe				13,318	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Buhobe-Buhauli-Buwembe road 5.1Km</b>		Other Transfers from Central Government	N/A	2,156	0
<b>Buhobe-Buwembe road 3.0Km</b>		Other Transfers from Central Government	N/A	1,268	0
<b>Namungodi-Lumboka Road 13km</b>		Other Transfers from Central Government	N/A	5,665	0
<b>Buhobe-Sidimbire-Busitema Road 10km</b>		Other Transfers from Central Government	N/A	4,228	0
LCII: Buhumi				3,129	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Namungodi-Buhoya-Mayombe road 7.4Km</b>		Other Transfers from Central Government	N/A	3,129	0
LCII: Bulumbi				3,552	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Go down-Busibembe Ps-Sauriyako road 4.4Km</b>		Other Transfers from Central Government	N/A	1,860	0
<b>Sauriyako-Bulumbi Road 4km</b>		Other Transfers from Central Government	N/A	1,691	0

**Vote: 507** Busia District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulumbi</b>		<i>LCIV: Samia_Bugwe</i>		<b>301,213</b>	<b>106,393</b>
<b>Sector: Education</b>				<b>239,110</b>	<b>97,965</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>112,477</b>	<b>51,783</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>55,790</b>	<b>37,735</b>
LCII: Bulumbi				55,790	37,735
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 -Class room construction at Buyoha p/s55</b>	Buyoha P/S	Conditional Grant to SFG	Completed	55,790	37,735
			(Under defect period)		
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>4,720</b>	<b>0</b>
LCII: Bulumbi				4,720	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>36 3-seater desks and 2 sets of teachers' furniture supplied</b>	Buyoha	Conditional Grant to SFG	Being Procured	4,720	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>51,967</b>	<b>14,048</b>
LCII: Bubango				12,123	2,713
Item: 263311 Conditional transfers for Primary Education					
<b>Hamasanja p/s</b>	Hamasanja	Conditional Grant to Primary Education	N/A	5,499	1,249
<b>Bubango p/s</b>	Bubango	Conditional Grant to Primary Education	N/A	6,624	1,464
LCII: Buhobe				21,597	6,421
Item: 263311 Conditional transfers for Primary Education					
<b>Buhobe p/s</b>	Buhobe	Conditional Grant to Primary Education	N/A	8,948	3,086
<b>Businywa p/s</b>	Businywa	Conditional Grant to Primary Education	N/A	4,993	1,192
<b>Nasweswe p/s</b>	Nasweswe	Conditional Grant to Primary Education	N/A	4,468	1,197
<b>Sidimbire p/s</b>	Sidimbire	Conditional Grant to Primary Education	N/A	3,188	945
LCII: Buhumi				12,010	3,447
Item: 263311 Conditional transfers for Primary Education					
<b>Namungodi p/s</b>	Namungodi	Conditional Grant to Primary Education	N/A	12,010	3,447
LCII: Bulumbi				6,236	1,467
Item: 263311 Conditional transfers for Primary Education					

**Vote: 507** Busia District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulumbi</b>		<i>LCIV: Samia_Bugwe</i>		<b>301,213</b>	<b>106,393</b>
<b>Buhoya p/s</b>	Buhoya	Conditional Grant to Primary Education	N/A	6,236	1,467
<i>LG Function: Secondary Education</i>				<b>126,633</b>	<b>46,183</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>126,633</b>	<b>46,183</b>
LCII: Buhobe				126,633	46,183
Item: 263104 Transfers to other govt. units					
<b>Buhobe SS</b>	Buhobe SS	Conditional Grant to Secondary Education	N/A	0	46,183
Item: 321419 Conditional transfers to Secondary Schools					
<b>BUHOBE S.S</b>	Buhobe	Conditional Grant to Secondary Education	N/A	126,633	0
<b>Sector: Health</b>				<b>12,673</b>	<b>6,336</b>
<i>LG Function: Primary Healthcare</i>				<b>12,673</b>	<b>6,336</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>0</b>	<b>1,301</b>
LCII: Bulumbi				0	1,301
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rentation on Fencing of Namungodi hc II</b>		Conditional Grant to PHC - development	Completed	0	1,301
				(Handed over)	
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,673</b>	<b>5,035</b>
LCII: Buhobe				2,112	839
Item: 263104 Transfers to other govt. units					
<b>Transfer of PHC NW to Namungodi HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,112	839
				(Services on-going)	
LCII: Buhumi				10,561	4,196
Item: 263104 Transfers to other govt. units					
<b>Transfer of PHC NW to Bulumbi HC III</b>		Conditional Grant to PHC- Non wage	N/A	10,561	4,196
				(Services on-going)	
<b>Sector: Water and Environment</b>				<b>21,715</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>21,715</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,715</b>	<b>0</b>
LCII: Buhobe				3,715	0
Item: 312104 Other Structures					
<b>Deep well rehabilitation at Buhobe Primary Sch</b>	Buhobe P/S	Conditional transfer for Rural Water	Being Procured	3,715	0



**Vote: 507** Busia District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulumbi</b>		<i>LCIV: Samia_Bugwe</i>		<b>301,213</b>	<b>106,393</b>
LCII: Bulumbi Item: 312104 Other Structures				18,000	0
<b>Deep well construction at Namugondi H CII</b>	Namugondi HC II	Conditional transfer for Rural Water	Being Procured	18,000	0

**Vote: 507** Busia District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busime</b>		<i>LCIV: Samia_Bugwe</i>		<b>185,636</b>	<b>26,206</b>
<b>Sector: Agriculture</b>				<b>15,000</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>15,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Cattle dip construction and rehabilitation</b>				<b>15,000</b>	<b>0</b>
LCII: Busime				15,000	0
Item: 312104 Other Structures					
<b>Construction of cattle crash</b>	Busime subcounty	Other Transfers from Central Government	Being Procured	15,000	0
<b>Sector: Works and Transport</b>				<b>21,668</b>	<b>4,624</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>21,668</b>	<b>4,624</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>3,751</b>	<b>0</b>
LCII: Busime				3,751	0
Item: 231003 Roads and bridges (Depreciation)					
<b>payment for retention for Works in FY 2014/15</b>	Hukemo-Mundindi-Omenya	Other Transfers from Central Government	Completed	3,751	0
			(Under use)		
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,624</b>	<b>4,624</b>
LCII: Busime				4,624	4,624
Item: 263312 Conditional transfers for Road Maintenance					
<b>Busime Sub-county</b>	Busime	Other Transfers from Central Government	N/A	4,624	4,624
<b>Output: District Roads Maintenance (URF)</b>				<b>9,471</b>	<b>0</b>
LCII: Busime				1,099	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mundindi-Nalyoba Road 2.6km</b>		Other Transfers from Central Government	N/A	1,099	0
LCII: Mundindi				5,074	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Hukemo-Mundindi-Omenya road 12Km</b>		Other Transfers from Central Government	N/A	5,074	0
LCII: Rukaka				3,298	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Lumuli-Majanji-Maduwa road 7.8Km</b>		Other Transfers from Central Government	N/A	3,298	0
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>3,822</b>	<b>0</b>
LCII: Busime				3,822	0
Item: 263312 Conditional transfers for Road Maintenance					

**Vote: 507** Busia District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busime</b>		<i>LCIV: Samia_Bugwe</i>		<b>185,636</b>	<b>26,206</b>
<b>Completion of 2014/15 road projects</b>	Lumuli-Majanji-Maduwa road	Unspent balances – Other Government Transfers	N/A	3,822	0
<b>Sector: Education</b>				<b>122,379</b>	<b>19,646</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>112,293</b>	<b>16,879</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>55,790</b>	<b>0</b>
LCII: Rukaka				55,790	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 -Class room construction at Nanyuma p/s</b>	Nanyuma P/S	Conditional Grant to SFG	Works Underway	55,790	0
				(Excavation level)	
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>9,440</b>	<b>0</b>
LCII: Mundindi				4,720	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>36 3-seater desks and 2 sets of teachers' furniture supplied</b>	sihubira	Conditional Grant to SFG	Being Procured	4,720	0
LCII: Rukaka				4,720	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>36 3-seater desks and 2 sets of teachers' furniture supplied</b>	Nanyuma P/S	Conditional Grant to SFG	Being Procured	4,720	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>47,063</b>	<b>16,879</b>
LCII: Busime				8,349	3,078
Item: 263311 Conditional transfers for Primary Education					
<b>Buloosi Primary School</b>	Buloosi	Conditional Grant to Primary Education	N/A	4,181	1,540
<b>Busime Primary Sch</b>	Busime	Conditional Grant to Primary Education	N/A	4,168	1,538
LCII: Bwanikha				11,255	3,559
Item: 263311 Conditional transfers for Primary Education					
<b>Bwaniha Baptist Primary School</b>	Bwanikha	Conditional Grant to Primary Education	N/A	5,668	1,761
<b>Bwanika P/School</b>	Bwanikha	Conditional Grant to Primary Education	N/A	5,587	1,798
LCII: Mundindi				15,717	6,845
Item: 263311 Conditional transfers for Primary Education					

**Vote: 507** Busia District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busime</b>		<i>LCIV: Samia_Bugwe</i>		<b>185,636</b>	<b>26,206</b>
<b>Sihubira Primary Sch</b>	Sihubira	Conditional Grant to Primary Education	N/A	4,887	1,516
<b>Lwala Buyunda p/s</b>		Conditional Grant to Primary Education	N/A	2,000	1,349
<b>Bubo Primary School</b>	Bubo	Conditional Grant to Primary Education	N/A	6,830	2,202
<b>Mundindi p/s</b>		Conditional Grant to Primary Education	N/A	2,000	1,778
LCII: Rukaka Item: 263311 Conditional transfers for Primary Education				11,742	3,397
<b>Nanyuma Primary School</b>	Nanyuma	Conditional Grant to Primary Education	N/A	6,768	1,692
<b>Lumuli Primary School</b>	Lumuli	Conditional Grant to Primary Education	N/A	4,974	1,705
<b>LG Function: Secondary Education</b>				<b>10,086</b>	<b>2,767</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>10,086</b>	<b>2,767</b>
LCII: Busime Item: 263104 Transfers to other govt. units				0	2,767
<b>Busiime SS</b>	Busiime SS	Conditional Grant to Secondary Education	N/A	0	2,767
LCII: Bwanikha Item: 321419 Conditional transfers to Secondary Schools				10,086	0
<b>BUSHIME S.S</b>	Busime	Conditional Grant to Secondary Education	N/A	10,086	0
<b>Sector: Health</b>				<b>4,874</b>	<b>1,936</b>
<b>LG Function: Primary Healthcare</b>				<b>4,874</b>	<b>1,936</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,874</b>	<b>1,936</b>
LCII: Busime Item: 263104 Transfers to other govt. units				2,437	968
<b>Transfer of PHC NW to Busime HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,437	968
			(Services on-going)		
LCII: Mundindi Item: 263104 Transfers to other govt. units				2,437	968

**Vote: 507** Busia District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busime</b>		<i>LCIV: Samia_Bugwe</i>		<b>185,636</b>	<b>26,206</b>
<b>Transfer of PHC NW to Mundindi HC III</b>		Conditional Grant to PHC- Non wage	N/A	2,437	968
			(Services on-going)		
<b>Sector: Water and Environment</b>				<b>21,715</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,715</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,715</b>	<b>0</b>
LCII: Busime				3,715	0
Item: 312104 Other Structures					
<b>Deep well rehabilitation at Bubo</b>	Bubo	Conditional transfer for Rural Water	Being Procured	3,715	0
LCII: Rukaka				18,000	0
Item: 312104 Other Structures					
<b>Deep well construction at Rukaka</b>	Rukaka	Conditional transfer for Rural Water	Being Procured	18,000	0

**Vote: 507** Busia District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busitema</b>		<i>LCIV: Samia_Bugwe</i>		<b>198,916</b>	<b>144,599</b>
<b>Sector: Works and Transport</b>				<b>12,835</b>	<b>4,548</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>12,835</b>	<b>4,548</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,548</b>	<b>4,548</b>
LCII: Busitema				4,548	4,548
Item: 263312 Conditional transfers for Road Maintenance					
<b>Busitema Sub-county</b>	Busitema	Other Transfers from Central Government	N/A	4,548	4,548
<b>Output: District Roads Maintenance (URF)</b>				<b>8,287</b>	<b>0</b>
LCII: Busitema				5,750	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Busia-Tiira-Busitema Road 5.6 km</b>		Other Transfers from Central Government	N/A	5,750	0
LCII: Chawo				2,537	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Chawo-Ndaiga TC road 6Km</b>		Other Transfers from Central Government	N/A	2,537	0
<b>Sector: Education</b>				<b>123,567</b>	<b>104,509</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>50,011</b>	<b>32,689</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>1,050</b>
LCII: Not Specified				0	1,050
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom Construction Retention at Tiira P/S</b>	Tiira P/S	Conditional Grant to SFG	Completed	0	1,050
			(Under use)		
<b>Output: PRDP-Latrines construction and rehabilitation</b>				<b>0</b>	<b>17,797</b>
LCII: Busitema				0	17,797
Item: 231001 Non Residential buildings (Depreciation)					
<b>5 stance Pitlatrine Tiira P/s</b>	Tiira P/s	Conditional Grant to SFG	Completed	0	17,797
			(Under use)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>50,011</b>	<b>13,842</b>
LCII: Busitema				15,467	4,393
Item: 263311 Conditional transfers for Primary Education					
<b>Nkanjo Primary School</b>	Nkanjo	Conditional Grant to Primary Education	N/A	5,749	1,450
<b>Syaule Primary School</b>	Syaule	Conditional Grant to Primary Education	N/A	4,706	1,430

**Vote: 507** Busia District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busitema</b>		<i>LCIV: Samia_Bugwe</i>		<b>198,916</b>	<b>144,599</b>
<b>Busitema College P/S</b>	Busitema College P/S	Conditional Grant to Primary Education	N/A	5,012	1,513
LCII: Chawo				20,647	5,974
Item: 263311 Conditional transfers for Primary Education					
<b>Nangulu Primary School</b>	Nangulu	Conditional Grant to Primary Education	N/A	10,286	2,805
<b>Chawo Primary School</b>	Chawo	Conditional Grant to Primary Education	N/A	5,206	1,445
<b>Makina Primary School</b>		Conditional Grant to Primary Education	N/A	5,156	1,724
LCII: Habuleke				8,386	2,006
Item: 263311 Conditional transfers for Primary Education					
<b>Habuleke Primary School</b>	Habuleke	Conditional Grant to Primary Education	N/A	8,386	2,006
LCII: Syanyonja				5,512	1,469
Item: 263311 Conditional transfers for Primary Education					
<b>Busitema Primary School</b>	Busitema	Conditional Grant to Primary Education	N/A	5,512	1,469
<b>LG Function: Secondary Education</b>				<b>73,556</b>	<b>71,820</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>73,556</b>	<b>71,820</b>
LCII: Busitema				0	46,292
Item: 263104 Transfers to other govt. units					
<b>Tiira SS</b>	Tiira	Conditional Grant to Secondary Education	N/A	0	24,580
<b>Busitema S.S</b>	Busitema s.s	Construction of Secondary Schools	N/A	0	21,712
LCII: Chawo				73,556	25,528
Item: 263104 Transfers to other govt. units					
<b>Riverside High</b>	Riverside High	Conditional Grant to Secondary Education	N/A	0	25,528
Item: 321419 Conditional transfers to Secondary Schools					
<b>RIVERSIDE HIGH SCHOOL</b>	Riverside	Conditional Grant to Secondary Education	N/A	73,556	0
<b>Sector: Health</b>				<b>33,977</b>	<b>17,542</b>
<b>LG Function: Primary Healthcare</b>				<b>33,977</b>	<b>17,542</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>6,000</b>	<b>0</b>

**Vote: 507** Busia District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busitema</b>		<i>LCIV: Samia_Bugwe</i>		<b>198,916</b>	<b>144,599</b>
LCII: Habuleke				6,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of Habuleke HCIII OPD</b>		Conditional Grant to PHC - development	Completed	6,000	0
			(Under defect period)		
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>15,303</b>	<b>12,507</b>
LCII: Habuleke				15,303	12,507
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of Habuleke HCII OPD</b>		Conditional Grant to PHC - development	Completed	15,303	12,507
			(To be handed over)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,673</b>	<b>5,035</b>
LCII: Habuleke				2,112	839
Item: 263104 Transfers to other govt. units					
<b>Transfer of PHC NW to Habuleke HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,112	839
			(Services on-going)		
LCII: Syanyonja				10,561	4,196
Item: 263104 Transfers to other govt. units					
<b>Transfer of PHC NW to Busitema HC III</b>		Conditional Grant to PHC- Non wage	N/A	10,561	4,196
			(Services on-going)		
<b>Sector: Water and Environment</b>				<b>28,537</b>	<b>18,000</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>28,537</b>	<b>18,000</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Shallow well construction</b>				<b>6,822</b>	<b>0</b>
LCII: Syanyonja				6,822	0
Item: 312104 Other Structures					
<b>PRDP-Shallow well construction at Busitema T.C</b>	Busitema T.C	Conditional transfer for Rural Water	Not Started	6,822	0
			(Workplan revisited)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,715</b>	<b>0</b>
LCII: Habuleke				3,715	0
Item: 312104 Other Structures					
<b>Deep well rehabilitation at Sirangire</b>	Sirangire	Conditional transfer for Rural Water	Being Procured	3,715	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>18,000</b>	<b>18,000</b>
LCII: Busitema				18,000	18,000
Item: 312104 Other Structures					



**Vote: 507** Busia District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busitema</b>		<i>LCIV: Samia_Bugwe</i>		<b>198,916</b>	<b>144,599</b>
<b>Borehole construction at Shaule</b>	Shaule	Conditional transfer for Rural Water	Works Underway (Drilling on-going)	18,000	18,000

**Vote: 507** Busia District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buteba</b>		<i>LCIV: Samia_Bugwe</i>		<b>203,121</b>	<b>34,905</b>
<b>Sector: Works and Transport</b>				<b>29,108</b>	<b>5,981</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>29,108</b>	<b>5,981</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,981</b>	<b>5,981</b>
LCII: Buteba				5,981	5,981
Item: 263312 Conditional transfers for Road Maintenance					
<b>Buteba Sub-county</b>	Buteba	Other Transfers from Central Government	N/A	5,981	5,981
<b>Output: District Roads Maintenance (URF)</b>				<b>23,127</b>	<b>0</b>
LCII: Abocheti				4,186	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Tiira -Salama Road 4.4km</b>		Other Transfers from Central Government	N/A	1,860	0
<b>Akobwait-Abochet Jn-Okame Ps-Salaama T Jn road 5.5Km</b>		Other Transfers from Central Government	N/A	2,325	0
LCII: Amonikakinei				6,680	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Amungura-Ndaiga Road 11.2km</b>		Other Transfers from Central Government	N/A	4,735	0
<b>Tiira-Ajuket-Amonikakinei Road 4.6km</b>		Other Transfers from Central Government	N/A	1,945	0
LCII: Buteba				9,640	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kateki C -Rararaka-Angoromu -Tiira Ps road 7Km</b>		Other Transfers from Central Government	N/A	2,960	0
<b>Amungura TC-Achillet-Ndaiga road 11Km</b>		Other Transfers from Central Government	N/A	4,651	0
<b>Buteba Baptist-Kateki-Kayoro SS Road 4.8 km</b>		Other Transfers from Central Government	N/A	2,029	0
LCII: Mawero				2,621	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mawero-Sofia-Alupe Road 4km</b>		Other Transfers from Central Government	N/A	1,311	0
<b>Mawero Ps-Okitwi-Alupe Ps road 3.1Km</b>		Other Transfers from Central Government	N/A	1,311	0
<b>Sector: Education</b>				<b>114,563</b>	<b>23,050</b>

**Vote: 507** Busia District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buteba</b>		<i>LCIV: Samia_Bugwe</i>		<b>203,121</b>	<b>34,905</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>86,065</i>	<i>17,632</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>19,790</b>	<b>0</b>
LCII: Buteba				19,790	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Lined Pit Latrine</b>	Kayoro P/sch	LGMSD (Former LGDP)	Completed	19,790	0
<b>Constnction at Kayoro P/S_5 stances</b>					
			(Under LGMSDP)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>66,275</b>	<b>17,632</b>
LCII: Abocheti				15,681	4,284
Item: 263311 Conditional transfers for Primary Education					
<b>Akobwait Primary School</b>	Akobwait	Conditional Grant to Primary Education	N/A	8,089	2,168
<b>Okame Primary School</b>	Okame	Conditional Grant to Primary Education	N/A	7,592	2,116
LCII: Amonikakinei				7,327	2,729
Item: 263311 Conditional transfers for Primary Education					
<b>Amonikakinei P/Sch</b>	Amonikakinei	Conditional Grant to Primary Education	N/A	7,327	2,729
LCII: Buteba				23,095	5,528
Item: 263311 Conditional transfers for Primary Education					
<b>Buteba Primary School</b>		Conditional Grant to Primary Education	N/A	8,273	1,670
<b>Kayoro Primary Sch</b>	Kayoro	Conditional Grant to Primary Education	N/A	8,486	2,435
<b>Buteba Baptist P/S</b>	Buteba Baptist	Conditional Grant to Primary Education	N/A	6,336	1,423
LCII: Mawero				20,172	5,092
Item: 263311 Conditional transfers for Primary Education					
<b>Mawero Pri School</b>	Mawero Pri	Conditional Grant to Primary Education	N/A	6,280	2,895
<b>Alupe Primary School</b>	Alupe	Conditional Grant to Primary Education	N/A	5,974	906
<b>Mawero Islamic Primary School</b>	Mawero Islamic	Conditional Grant to Primary Education	N/A	7,917	1,290
<i>LG Function: Secondary Education</i>				<b>28,497</b>	<b>5,418</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>28,497</b>	<b>5,418</b>

**Vote: 507** Busia District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buteba</b>		<i>LCIV: Samia_Bugwe</i>		<b>203,121</b>	<b>34,905</b>
LCII: Buteba				28,497	5,418
Item: 263104 Transfers to other govt. units					
<b>Kayoro SS</b>	Kayoro SS	Conditional Grant to Secondary Education	N/A	0	5,418
Item: 321419 Conditional transfers to Secondary Schools					
<b>KAYORO S.S</b>	Kayoro S,S	Conditional Grant to Primary Education	N/A	28,497	0
<b>Sector: Health</b>				<b>41,451</b>	<b>5,874</b>
<b>LG Function: Primary Healthcare</b>				<b>41,451</b>	<b>5,874</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>27,000</b>	<b>0</b>
LCII: Amonikakinei				13,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a fence and a gate at Amonikakinei HC II</b>		Conditional Grant to PHC - development	Works Underway	13,500	0
			(Just commenced)		
LCII: Buteba				13,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a fence and agate at Buteba HCIII</b>		Conditional Grant to PHC - development	Works Underway	13,500	0
			(Poles fixed)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,451</b>	<b>5,874</b>
LCII: Amonikakinei				2,112	839
Item: 263104 Transfers to other govt. units					
<b>Transfer of PHC NW to Amonikakinei HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,112	839
			(Services on-going)		
LCII: Buteba				10,227	4,196
Item: 263104 Transfers to other govt. units					
<b>Transfer of PHC NW to buteba HC III</b>		Conditional Grant to PHC- Non wage	N/A	10,227	4,196
			(Services on-going)		
LCII: Mawero				2,112	839
Item: 263104 Transfers to other govt. units					
<b>Transfer of PHC NW to Mawero HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,112	839
			(Services on-going)		
<b>Sector: Water and Environment</b>				<b>18,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>18,000</b>	<b>0</b>
<i>Capital Purchases</i>					

**Vote: 507** Busia District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buteba</b>		<i>LCIV: Samia_Bugwe</i>		<b>203,121</b>	<b>34,905</b>
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>18,000</b>	<b>0</b>
LCII: Abocheti				18,000	0
Item: 312104 Other Structures					
<b>Borehole construction at Osapiri</b>	Osapiri	Conditional transfer for Rural Water	Works Underway (Drilling on-going)	18,000	0

**Vote: 507** Busia District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buyanga</b>		<i>LCIV: Samia_Bugwe</i>		<b>427,732</b>	<b>105,418</b>
<b>Sector: Works and Transport</b>				<b>130,947</b>	<b>3,647</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>12,906</b>	<b>3,647</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,647</b>	<b>3,647</b>
LCII: Buhubalo				3,647	3,647
Item: 263312 Conditional transfers for Road Maintenance					
<b>Buyanga Sub-county</b>		Other Transfers from Central Government	N/A	3,647	3,647
<b>Output: District Roads Maintenance (URF)</b>				<b>9,259</b>	<b>0</b>
LCII: Buhubalo				7,737	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bubango-Nkona-Lumboka Raod 8km</b>		Other Transfers from Central Government	N/A	3,382	0
<b>Namutere-Sauriyako-Buwembe Road 10.3km</b>		Other Transfers from Central Government	N/A	4,355	0
LCII: Buwembe				1,522	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Buwembe Tc-Kubo Congress road 3.6Km</b>		Other Transfers from Central Government	N/A	1,522	0
<b>LG Function: District Engineering Services</b>				<b>118,041</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Construction of public Buildings</b>				<b>118,041</b>	<b>0</b>
LCII: Buwembe				118,041	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Buyanga Sub-county Offices constructed</b>	Buyanga Sub-county Headquarters	LGMSD (Former LGDP)	Works Underway	118,041	0
			(Strip foundation)		
<b>Sector: Education</b>				<b>203,609</b>	<b>100,092</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>130,893</b>	<b>76,415</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>55,790</b>	<b>20,567</b>
LCII: Buwembe				55,790	20,567
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 classroom construction at Buyanga P/S</b>		Conditional Grant to SFG	Works Underway	55,790	20,567
			(At finishing level)		
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>19,790</b>	<b>40,578</b>
LCII: Busibembe				19,790	33,777
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 507** Busia District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buyanga</b>		<i>LCIV: Samia_Bugwe</i>		<b>427,732</b>	<b>105,418</b>
<b>Lined Pitlatrine Construction at Bumirambako P/S_3 stances</b>	Bumirambako P/S	Conditional Grant to SFG/PRDP	Completed	19,790	16,801
<b>5 stance lined pit latrine at Busigumba P/sch</b>	Busigumba P/sch	Conditional Grant to SFG	Completed	0	16,976
			(5 stances done)		
			(To be handed over)		
LCII: Buwembe Item: 231001 Non Residential buildings (Depreciation)				0	6,801
<b>5 stance lined pit latrine at Bumirambako P/sch</b>	Bumirambako P/sc	Conditional Grant to SFG	Completed	0	6,801
			(To be handed over)		
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>4,720</b>	<b>0</b>
LCII: Buhubalo Item: 231006 Furniture and fittings (Depreciation)				4,720	0
<b>36 3-seater desks and 2 sets of teachers' furniture supplied</b>	Buyanga P/school	Conditional Grant to SFG	Being Procured	4,720	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>50,593</b>	<b>15,269</b>
LCII: Buhubalo Item: 263311 Conditional transfers for Primary Education				17,372	5,047
<b>Namasyolo Primary School</b>	Namasyolo	Conditional Grant to Primary Education	N/A	6,942	1,675
<b>Nanyoni Sitamboko Primary Sch</b>	Nanyoni Sitamboko	Conditional Grant to Primary Education	N/A	5,418	1,469
<b>Buyanga Primary School</b>	Buyanga	Conditional Grant to Primary Education	N/A	5,012	1,903
LCII: Busibembe Item: 263311 Conditional transfers for Primary Education				8,698	2,180
<b>Busibembe Primary School</b>	Busibembe	Conditional Grant to Primary Education	N/A	8,698	2,180
LCII: Buwembe Item: 263311 Conditional transfers for Primary Education				24,522	8,042
<b>Buwembe Primary School</b>	Buwembe	Conditional Grant to Primary Education	N/A	6,942	2,903

**Vote: 507** Busia District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buyanga</b>		<i>LCIV: Samia_Bugwe</i>		<b>427,732</b>	<b>105,418</b>
<b>Busigumba Primary Sch.</b>	Busigumba	Conditional Grant to Primary Education	N/A	6,926	2,371
<b>Bumirambako Primary Sch</b>	Bumirambako	Conditional Grant to Primary Education	N/A	10,654	2,768
<b>LG Function: Secondary Education</b>				<b>72,716</b>	<b>23,677</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>72,716</b>	<b>23,677</b>
LCII: Buwembe				72,716	23,677
Item: 263104 Transfers to other govt. units					
<b>Buwembe SS</b>	Buwembe SS	Conditional Grant to Secondary Education	N/A	0	23,677
Item: 321419 Conditional transfers to Secondary Schools					
<b>BUWEMBE S.S</b>	Buwembe	Conditional Grant to Secondary Education	N/A	72,716	0
<b>Sector: Health</b>				<b>71,460</b>	<b>1,678</b>
<b>LG Function: Primary Healthcare</b>				<b>71,460</b>	<b>1,678</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>67,236</b>	<b>0</b>
LCII: Buwembe				67,236	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Upgrade Buwembe HC II to HC III</b>		Conditional Grant to PHC - development	Works Underway	67,236	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,224</b>	<b>1,678</b>
LCII: Buhubalo				2,112	839
Item: 263104 Transfers to other govt. units					
<b>Transfer of PHC NW to Namasyolo HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,112	839
				(Services on-going)	
LCII: Buwembe				2,112	839
Item: 263104 Transfers to other govt. units					
<b>Transfer of PHC NW to buwembe HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,112	839
				(Services on-going)	
<b>Sector: Water and Environment</b>				<b>21,715</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,715</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,715</b>	<b>0</b>
LCII: Buhubalo				18,000	0
Item: 312104 Other Structures					



**Vote: 507** Busia District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buyanga</b>		<i>LCIV: Samia_Bugwe</i>		<b>427,732</b>	<b>105,418</b>
<b>Deep well construction at Bubolwa</b>	Bubolwa	Conditional transfer for Rural Water	Being Procured	18,000	0
LCII: Busibembe Item: 312104 Other Structures				3,715	0
<b>Deep well rehabilitation at Buwuku</b>	Buwuku	Conditional transfer for Rural Water	Being Procured	3,715	0

**Vote: 507** Busia District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dabani</b>		<i>LCIV: Samia_Bugwe</i>		<b>250,833</b>	<b>107,943</b>
<b>Sector: Works and Transport</b>				<b>51,887</b>	<b>23,183</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>51,887</b>	<b>23,183</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>1,181</b>	<b>0</b>
LCII: Dabani				1,181	0
Item: 312104 Other Structures					
<b>Completion of 2014/15 projects -Retention and WHT</b>	Staff house at Dabani Sub-county Headquarters	Unspent balances – Other Government Transfers	Completed	1,181	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,711</b>	<b>5,711</b>
LCII: Dabani				5,711	5,711
Item: 263312 Conditional transfers for Road Maintenance					
<b>Dabani Sub-county</b>	Dabani	Other Transfers from Central Government	N/A	5,711	5,711
<b>Output: District Roads Maintenance (URF)</b>				<b>44,995</b>	<b>17,472</b>
LCII: Busia				11,965	5,412
Item: 263312 Conditional transfers for Road Maintenance					
<b>Busia-Mayombe-Buwumba Road 9km</b>		Other Transfers from Central Government	N/A	3,805	0
<b>Busiwondo-Bugunduhira Raod 3km</b>		Other Transfers from Central Government	N/A	1,057	0
<b>Bugunduhira-Sikuda-Habuleke Road 12.8 km</b>		Other Transfers from Central Government	N/A	5,412	5,412
<b>Mayombe-Nabuwambo-Yaala-Bumakwa TC road 4Km</b>		Other Transfers from Central Government	N/A	1,691	0
LCII: Dabani				23,010	12,060
Item: 263312 Conditional transfers for Road Maintenance					
<b>Budecho-Mululumbi-Buwumba Road 4km</b>		Other Transfers from Central Government	N/A	1,691	0
<b>Dabani -Sibona - Nahayaka Road (Mechanised Maintenance)9km</b>		Other Transfers from Central Government	N/A	12,060	12,060
<b>Dabani Sub county Hqtrs -Namahoho-Mayombe road 4.4Km</b>		Other Transfers from Central Government	N/A	1,860	0

**Vote: 507** Busia District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dabani</b>		<i>LCIV: Samia_Bugwe</i>		<b>250,833</b>	<b>107,943</b>
<b>Dabani-Buwembe Road 8km</b>		Other Transfers from Central Government	N/A	3,382	0
<b>Dabani-Sibona-Nahayaka Road 9.5 km</b>		Other Transfers from Central Government	N/A	4,017	0
LCII: Nangwe Item: 263312 Conditional transfers for Road Maintenance				10,020	0
<b>Busia-Buyengo-Masafu Road 16.2 km</b>		Other Transfers from Central Government	N/A	6,849	0
<b>Hamasanja-Nangwe Ps-Buwuuma-Namahoho road 4.5Km</b>		Other Transfers from Central Government	N/A	1,903	0
<b>Dabani-Busumba Road 3km</b>		Other Transfers from Central Government	N/A	1,268	0
<b>Sector: Education</b>				<b>113,161</b>	<b>48,832</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>81,434</b>	<b>40,022</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>18,180</b>
LCII: Dabani Item: 231001 Non Residential buildings (Depreciation)				0	18,180
<b>Classroom Renovation at dabani Girls boarding P/S</b>	Dabani Girls Boarding P/s	Conditional Grant to SFG	Completed	0	18,180
				(To be handed over)	
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>81,434</b>	<b>21,841</b>
LCII: Busia Item: 263311 Conditional transfers for Primary Education				18,834	5,705
<b>Mayombe p/s</b>	Mayombe	Conditional Grant to Primary Education	N/A	11,566	3,483
<b>Elim Namaubi Primary School</b>	Elim Namaubi	Conditional Grant to Primary Education	N/A	7,267	2,222
LCII: Buwumba Item: 263311 Conditional transfers for Primary Education				8,611	2,347
<b>Buwumba Primary Sch</b>	Buwumba	Conditional Grant to Primary Education	N/A	8,611	2,347
LCII: Buyengo Item: 263311 Conditional transfers for Primary Education				12,735	3,194
<b>Buyengo Primary School</b>	Buyengo	Conditional Grant to Primary Education	N/A	12,735	3,194

**Vote: 507** Busia District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dabani</b>		<i>LCIV: Samia_Bugwe</i>		<b>250,833</b>	<b>107,943</b>
LCII: Dabani				27,626	7,240
Item: 263311 Conditional transfers for Primary Education					
<b>Dabani Boys Pri Sch</b>	Dabani Boys	Conditional Grant to Primary Education	N/A	11,322	3,224
<b>Dabani Girls Primary School</b>	Dabani Girls	Conditional Grant to Primary Education	N/A	8,030	2,479
<b>Budecho Primary School</b>	Budecho	Conditional Grant to Primary Education	N/A	8,274	1,538
LCII: Nangwe				13,629	3,355
Item: 263311 Conditional transfers for Primary Education					
<b>Nangwe Parents Primary School</b>	Nangwe Parents	Conditional Grant to Primary Education	N/A	6,499	1,832
<b>Busumba P/S</b>	Busumba	Conditional Grant to Primary Education	N/A	7,130	1,523
<b>LG Function: Secondary Education</b>				<b>31,727</b>	<b>8,810</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>31,727</b>	<b>8,810</b>
LCII: Dabani				31,727	8,810
Item: 263104 Transfers to other govt. units					
<b>Dabani SS</b>	Dabani SS	Conditional Grant to Secondary Education	N/A	0	8,810
Item: 321419 Conditional transfers to Secondary Schools					
<b>DABANI S.S</b>	Dabani	Conditional Grant to Secondary Education	N/A	31,727	0
<b>Sector: Health</b>				<b>64,069</b>	<b>30,286</b>
<b>LG Function: Primary Healthcare</b>				<b>64,069</b>	<b>30,286</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>59,845</b>	<b>29,383</b>
LCII: Busia				59,845	29,383
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Dabani Hospital</b>		Conditional Grant to NGO Hospitals	N/A	0	29,383
			(Services on-going)		
Item: 321418 Conditional transfers to NGO Hospitals					
<b>Daban Hospital</b>	Dabani Hospital	Conditional Grant to NGO Hospitals	N/A	59,845	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,224</b>	<b>903</b>
LCII: Buwumba				2,112	903
Item: 263104 Transfers to other govt. units					

**Vote: 507** Busia District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dabani</b>		<i>LCIV: Samia_Bugwe</i>		<b>250,833</b>	<b>107,943</b>
<b>Transfer of PHC NW to buwumba HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,112	903
			(Services on-going)		
LCII: Buyengo Item: 263104 Transfers to other govt. units				2,112	0
<b>Transfer of PHC NW to Buyengo HC II</b>		Conditional Grant to PHC - development	N/A	2,112	0
<b>Sector: Water and Environment</b>				<b>21,715</b>	<b>5,643</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,715</b>	<b>5,643</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Shallow well construction</b>				<b>0</b>	<b>5,643</b>
LCII: Busia Item: 312104 Other Structures				0	5,643
<b>PRDP-Shallow well construction at Nabuwambo in Dabani</b>	Nabuwambo village	LGMSD (Former LGDP)	Completed	0	5,643
			(Rolled from 14/15)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,715</b>	<b>0</b>
LCII: Dabani Item: 312104 Other Structures				21,715	0
<b>Deep well construction at Dabani A</b>	Dabani A	Conditional transfer for Rural Water	Being Procured	18,000	0
<b>Deep well rehabilitation at Buchiwendo</b>	Buchiwendo	Conditional transfer for Rural Water	Being Procured	3,715	0

**Vote: 507** Busia District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lumino</b>		<i>LCIV: Samia_Bugwe</i>		<b>422,751</b>	<b>162,768</b>
<b>Sector: Agriculture</b>				<b>20,000</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>20,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Cattle dip construction and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Lumino				20,000	0
Item: 312104 Other Structures					
<b>Rehabilitation of cattle dip</b>		Other Transfers from Central Government	Being Procured	20,000	0
<b>Sector: Works and Transport</b>				<b>34,359</b>	<b>8,202</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>34,359</b>	<b>8,202</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,225</b>	<b>1,225</b>
LCII: Lumino				1,225	1,225
Item: 263312 Conditional transfers for Road Maintenance					
<b>Lumino Sub-county</b>	Lumino	Other Transfers from Central Government	N/A	1,225	1,225
<b>Output: District Roads Maintenance (URF)</b>				<b>33,134</b>	<b>6,977</b>
LCII: Hasyule				2,114	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kenya Road 9km</b>		Other Transfers from Central Government	N/A	2,114	0
LCII: Lumino				31,020	6,977
Item: 263312 Conditional transfers for Road Maintenance					
<b>Lumino-Buhehe-Masafu Road 11.2 km</b>		Other Transfers from Central Government	N/A	4,756	0
<b>Lumino-Syamaledede-Nagabita Raod 8km</b>		Other Transfers from Central Government	N/A	3,382	0
<b>Lumino-Masaba-Masafu Road 18.5 km</b>		Other Transfers from Central Government	N/A	7,484	6,977
<b>Lumino-Masaba-Masafu Road (Spot improvemnet)245m long</b>		Other Transfers from Central Government	N/A	15,398	0
<b>Sector: Education</b>				<b>336,685</b>	<b>148,735</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>42,577</b>	<b>11,737</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,577</b>	<b>11,737</b>
LCII: Budimo				13,288	2,402
Item: 263311 Conditional transfers for Primary Education					
<b>Budimo Primary School</b>	Budimo	Conditional Grant to Primary Education	N/A	6,789	1,185

**Vote: 507** Busia District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lumino</b>		<i>LCIV: Samia_Bugwe</i>		<b>422,751</b>	<b>162,768</b>
<b>Bukobe Maboka Primary School</b>	Bukobe Maboka	Conditional Grant to Primary Education	N/A	6,499	1,217
LCII: Hasyule Item: 263311 Conditional transfers for Primary Education				4,662	1,244
<b>Hasyule Prim School</b>	Hasyule	Conditional Grant to Primary Education	N/A	4,662	1,244
LCII: Jinja Item: 263311 Conditional transfers for Primary Education				6,224	2,153
<b>Buwerero Primary School</b>	Buwerero	Conditional Grant to Primary Education	N/A	6,224	2,153
LCII: Lumino Item: 263311 Conditional transfers for Primary Education				18,403	5,938
<b>Bukwekwe Primary Sch</b>	Bukwekwe	Conditional Grant to Primary Education	N/A	6,511	2,298
<b>Sibiyirise Primary Sch</b>	Sibiyirise	Conditional Grant to Primary Education	N/A	11,891	3,640
<b>LG Function: Secondary Education</b>				<b>294,108</b>	<b>136,998</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>294,108</b>	<b>136,998</b>
LCII: Hasyule Item: 263104 Transfers to other govt. units				78,909	63,179
<b>Lwangula Memorial</b>	Lwagula Memorial	Conditional Grant to Secondary Education	N/A	0	36,621
<b>Ebenezer SS</b>	Ebenezer SS	Conditional Grant to Secondary Education	N/A	0	26,558
Item: 321419 Conditional transfers to Secondary Schools					
<b>EBENEZER PROG.SS</b>	Ebenezer	Not Specified	N/A	78,909	0
LCII: Lumino Item: 263104 Transfers to other govt. units				215,200	73,819
<b>Lumino High</b>	Lumino High	Conditional Grant to Secondary Education	N/A	0	73,819
Item: 321419 Conditional transfers to Secondary Schools					
<b>LUMINO H.S</b>	Lumino	Conditional Grant to Secondary Education	N/A	215,200	0
<b>Sector: Health</b>				<b>13,707</b>	<b>5,831</b>
<b>LG Function: Primary Healthcare</b>				<b>13,707</b>	<b>5,831</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,958</b>	<b>1,958</b>

**Vote: 507** Busia District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lumino</b>		<i>LCIV: Samia_Bugwe</i>		<b>422,751</b>	<b>162,768</b>
LCII: Lumino				3,958	1,958
Item: 263104 Transfers to other govt. units					
.		Conditional Grant to PHC- Non wage	N/A	3,958	1,958
			(Services on- going)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,749</b>	<b>3,873</b>
LCII: Hasyule				2,437	968
Item: 263104 Transfers to other govt. units					
<b>Transfer of PHC NW to Hasyule HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,437	968
			(Services on- going)		
LCII: Jinja				7,312	2,905
Item: 263104 Transfers to other govt. units					
<b>Transfer of PHC NW to Lumino HC III</b>		Conditional Grant to PHC- Non wage	N/A	7,312	2,905
			(Services on- going)		
<b>Sector: Water and Environment</b>				<b>18,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>18,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,000</b>	<b>0</b>
LCII: Jinja				18,000	0
Item: 312104 Other Structures					
<b>Deep well construction at Syamalende A</b>	Syamalende A	Conditional transfer for Rural Water	Being Procured	18,000	0



**Vote: 507** Busia District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lunyo</b>		<i>LCIV: Samia_Bugwe</i>		<b>703,491</b>	<b>59,037</b>
<b>Sector: Agriculture</b>				<b>5,000</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>5,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Plant clinic/mini laboratory construction</b>				<b>5,000</b>	<b>0</b>
LCII: Not Specified				5,000	0
Item: 312104 Other Structures					
<b>Establishment of plant Clinic</b>	Lunyo Sub-county Headquarters	Conditional transfers to Production and Marketing	Being Procured	5,000	0
<b>Sector: Works and Transport</b>				<b>503,207</b>	<b>13,908</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>503,207</b>	<b>13,908</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>476,178</b>	<b>0</b>
LCII: Lunyo				476,178	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Construction/rehabilitation of 15Km of Community Access roads under CAIP-3</b>	Spedo-Mukina-Buhwama-Budongo 4.5km, Mundindi-Bulondani-Lunyo PS 3.6km, Nambweke-Sigumo-Ganja B-Mukorobi-Section 1 2.9km, Sidome-Lunyo hill-Mukorobi-Sirere P7 Lwangosia 4km	Other Transfers from Central Government	Works Underway	476,178	0
			(75% done)		
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,466</b>	<b>5,466</b>
LCII: Lunyo				5,466	5,466
Item: 263312 Conditional transfers for Road Maintenance					
<b>Lunyo Sub-county</b>	Lunyo	Other Transfers from Central Government	N/A	5,466	5,466
<b>Output: District Roads Maintenance (URF)</b>				<b>16,983</b>	<b>8,442</b>
LCII: Busiabala				3,256	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Nambweke-Busiabala-Buhunya Raod 7.7km</b>		Other Transfers from Central Government	N/A	3,256	0
LCII: Lunyo				11,867	8,442
Item: 263312 Conditional transfers for Road Maintenance					
<b>Nambweke-Lunyo SS-Mundindi Road 6.3km</b>		Other Transfers from Central Government	N/A	1,691	0
<b>Mundindi-Bulondani-Lunyo Sub county Hqtrs road 4.1Km</b>		Other Transfers from Central Government	N/A	1,734	0

**Vote: 507** Busia District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lunyo</b>		<i>LCIV: Samia_Bugwe</i>		<b>703,491</b>	<b>59,037</b>
<b>Nambweke-Lunyo SS-Mundindi (Mechanised Maintenance)6.3km</b>		Other Transfers from Central Government	N/A	8,442	8,442
LCII: Nalwire				1,860	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Nalwire-Bwaliro-Buhamosi road 4.4Km</b>		Other Transfers from Central Government	N/A	1,860	0
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>4,582</b>	<b>0</b>
LCII: Lunyo				4,582	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Completion of 2014/15 road projects</b>	Hukemo-Mundindi-Omeya road	Unspent balances – Other Government Transfers	N/A	4,582	0
<b>Sector: Education</b>				<b>166,257</b>	<b>24,224</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>104,545</b>	<b>11,505</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>55,790</b>	<b>0</b>
LCII: Nalwire				55,790	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 classroom construction at Bulondani P/s</b>	Bulondani P/S	Conditional Grant to SFG	Not Started	55,790	0
			(Reviewed site)		
<b>Output: Provision of furniture to primary schools</b>				<b>4,720</b>	<b>0</b>
LCII: Nalwire				4,720	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>36 3-seater desks and 2 sets of teachers' furniture supplied to Bulondani p/s</b>		Conditional Grant to SFG	Being Procured	4,720	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>4,720</b>	<b>0</b>
LCII: Nalwire				4,720	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>36 3-seater desks and 2 sets of teachers' furniture supplied</b>	Butenge p/s	Conditional Grant to SFG	Being Procured	4,720	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,315</b>	<b>11,505</b>
LCII: Busiabala				10,318	3,149
Item: 263311 Conditional transfers for Primary Education					
<b>Busiabala Primary School</b>	Busiabala	Conditional Grant to Primary Education	N/A	5,943	1,861

**Vote: 507** Busia District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lunyo</b>		<i>LCIV: Samia_Bugwe</i>		<b>703,491</b>	<b>59,037</b>
<b>Bukuhu Primary School</b>	Bukuhu	Conditional Grant to Primary Education	N/A	4,375	1,288
LCII: Lunyo Item: 263311 Conditional transfers for Primary Education				15,836	3,565
<b>Sirere Primary School</b>	Sirere	Conditional Grant to Primary Education	N/A	5,187	1,249
<b>Lunyo Primary Sch</b>	Lunyo	Conditional Grant to Primary Education	N/A	4,581	1,063
<b>Bulondani Primary School</b>	Bulondani	Conditional Grant to Primary Education	N/A	6,068	1,254
LCII: Nalwire Item: 263311 Conditional transfers for Primary Education				8,743	2,892
<b>Butenge Primary School</b>	Butenge	Conditional Grant to Primary Education	N/A	3,787	1,244
<b>Bulekei Primary School</b>	Bulekei	Conditional Grant to Primary Education	N/A	4,956	1,648
LCII: Nekuku Item: 263311 Conditional transfers for Primary Education				4,418	1,898
<b>Nekuku Primary School</b>	Nekuku	Conditional Grant to Primary Education	N/A	4,418	1,898
<b>LG Function: Secondary Education</b>				<b>61,712</b>	<b>12,719</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>61,712</b>	<b>12,719</b>
LCII: Lunyo Item: 263104 Transfers to other govt. units				61,712	12,719
<b>Lunyo Hill</b>	Lunyo Hill	Conditional Grant to Secondary Education	N/A	0	12,719
Item: 321419 Conditional transfers to Secondary Schools					
<b>LUNYO HILL S.S</b>	Lunyo	Conditional Grant to Secondary Education	N/A	61,712	0
<b>Sector: Health</b>				<b>7,312</b>	<b>2,905</b>
<b>LG Function: Primary Healthcare</b>				<b>7,312</b>	<b>2,905</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,312</b>	<b>2,905</b>
LCII: Lunyo Item: 263104 Transfers to other govt. units				7,312	2,905

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lunyo</b>		<i>LCIV: Samia_Bugwe</i>		<b>703,491</b>	<b>59,037</b>
<b>Transfer of PHC NW to Lunyo HC III</b>		Conditional Grant to PHC- Non wage	N/A	7,312	2,905
			(Services on-going)		
<b>Sector: Water and Environment</b>				<b>21,715</b>	<b>18,000</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,715</b>	<b>18,000</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,715</b>	<b>0</b>
LCII: Nekuku				3,715	0
Item: 312104 Other Structures					
<b>Deep well rehabilitation at Manyofu</b>	Manyofu	Conditional transfer for Rural Water	Being Procured	3,715	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>18,000</b>	<b>18,000</b>
LCII: Busiabala				18,000	18,000
Item: 312104 Other Structures					
<b>Borehole construction at Bungoma</b>	Bugoma	Conditional transfer for Rural Water	Works Underway	18,000	18,000
					(Drilling on-going)

**Vote: 507** Busia District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Majanji</b>		<i>LCIV: Samia_Bugwe</i>		<b>120,115</b>	<b>31,678</b>
<b>Sector: Works and Transport</b>				<b>46,965</b>	<b>14,184</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>46,965</b>	<b>14,184</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>32,781</b>	<b>0</b>
LCII: Majanji				32,781	0
Item: 231003 Roads and bridges (Depreciation)					
<b>rehabilitation (Bottleneck retification)on Community Access Roads 1km</b>	Bulangi-Buyodi-Odido	Other Transfers from Central Government	Completed	28,957	0
			(Under use)		
<b>Payment for Rentention for Works implemented in FY 2014/15</b>	Lumuli-Majanji-Maduwa	Other Transfers from Central Government	Completed	3,824	0
			(Under use)		
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,464</b>	<b>3,464</b>
LCII: Majanji				3,464	3,464
Item: 263312 Conditional transfers for Road Maintenance					
<b>Majanji Sub-county</b>	Majanji	Other Transfers from Central Government	N/A	3,464	3,464
<b>Output: District Roads Maintainence (URF)</b>				<b>10,720</b>	<b>10,720</b>
LCII: Dadira				10,720	10,720
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kenya Road (Mecnised Maintenance)8km</b>		Other Transfers from Central Government	N/A	10,720	10,720
<b>Sector: Education</b>				<b>44,273</b>	<b>12,504</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>44,273</b>	<b>12,504</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>44,273</b>	<b>12,504</b>
LCII: Dadira				17,958	5,494
Item: 263311 Conditional transfers for Primary Education					
<b>Lando Memorial P/S</b>	Lando Memorial	Conditional Grant to Primary Education	N/A	9,010	3,229
<b>Dadira Primary School</b>	Dadira	Conditional Grant to Primary Education	N/A	8,948	2,266
LCII: Majanji				15,967	3,685
Item: 263311 Conditional transfers for Primary Education					
<b>Maduwa Primary School</b>	Maduwa	Conditional Grant to Primary Education	N/A	3,994	1,070

**Vote: 507** Busia District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Majanji</b>		<i>LCIV: Samia_Bugwe</i>		<b>120,115</b>	<b>31,678</b>
<b>Majanji Primary School</b>		Conditional Grant to Primary Education	N/A	5,643	930
<b>Bulwande Primary School</b>	Bulwande	Conditional Grant to Primary Education	N/A	6,331	1,685
LCII: Nagabita Item: 263311 Conditional transfers for Primary Education				10,347	3,324
<b>Nagabita Primary Sch</b>	Nagabita	Conditional Grant to Primary Education	N/A	10,347	3,324
<b>Sector: Health</b>				<b>7,162</b>	<b>4,990</b>
<b>LG Function: Primary Healthcare</b>				<b>7,162</b>	<b>4,990</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,725</b>	<b>4,022</b>
LCII: Majanji Item: 263104 Transfers to other govt. units				4,725	4,022
<b>Musichimi HC II</b>		Conditional Grant to PHC- Non wage	N/A	4,725	4,022
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,437</b>	<b>968</b>
LCII: Majanji Item: 263104 Transfers to other govt. units				2,437	968
<b>Transfer of PHC NW to majanji HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,437	968
				(Services on-going)	
<b>Sector: Water and Environment</b>				<b>21,715</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,715</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,715</b>	<b>0</b>
LCII: Dadira Item: 312104 Other Structures				18,000	0
<b>Deep well construction at Buyore</b>	Buyore	Conditional transfer for Rural Water	Being Procured	18,000	0
LCII: Nagabita Item: 312104 Other Structures				3,715	0
<b>Deep well rehabilitation at Bwakama A</b>	Bwakama A	Conditional transfer for Rural Water	Being Procured	3,715	0

**Vote: 507** Busia District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Masaba</b>		<i>LCIV: Samia_Bugwe</i>		<b>416,025</b>	<b>94,546</b>
<b>Sector: Agriculture</b>				<b>15,000</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>15,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Cattle dip construction and rehabilitation</b>				<b>15,000</b>	<b>0</b>
LCII: Masaba				15,000	0
Item: 312104 Other Structures					
<b>Construction of cattle crash</b>	Busime Sub county	Other Transfers from Central Government	Being Procured	15,000	0
<b>Sector: Works and Transport</b>				<b>43,322</b>	<b>19,096</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>43,322</b>	<b>19,096</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,232</b>	<b>6,232</b>
LCII: Masaba				6,232	6,232
Item: 263312 Conditional transfers for Road Maintenance					
<b>Masaba Sub-county</b>	Masaba	Other Transfers from Central Government	N/A	6,232	6,232
<b>Output: District Roads Maintenance (URF)</b>				<b>37,090</b>	<b>12,864</b>
LCII: Butangasi				8,752	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bulobi-Buduli-Butangasi-Busitenge-Buhasaba road 7.1Km</b>		Other Transfers from Central Government	N/A	3,002	0
<b>Butangasi-Sifuyo-Magale Road 13.6km</b>		Other Transfers from Central Government	N/A	5,750	0
LCII: Masaba				4,651	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Masaba-Budongo-Nekuku Road 11km</b>		Other Transfers from Central Government	N/A	4,651	0
LCII: Mbehenyi				23,688	12,864
Item: 263312 Conditional transfers for Road Maintenance					
<b>Makunda-Mbehenyi Road 7km</b>		Other Transfers from Central Government	N/A	2,960	0
<b>Busonga-Mbehenyi-Bukobe road 4.7Km</b>		Other Transfers from Central Government	N/A	1,987	0
<b>Makunda-Busonga-Mbaale Road 5km</b>		Other Transfers from Central Government	N/A	2,537	0
<b>Makunda-Busonga-Mbaale(Mechanised Maintenance)9.6km</b>		Other Transfers from Central Government	N/A	12,864	12,864

**Vote: 507** Busia District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Masaba</b>		<i>LCIV: Samia_Bugwe</i>		<b>416,025</b>	<b>94,546</b>
<b>Mbehenyi HC- Busulubi-Bukobe road 3.9Km</b>		Other Transfers from Central Government	N/A	1,649	0
<b>Butacho-Buloobi Road 4km</b>		Other Transfers from Central Government	N/A	1,691	0
<b>Sector: Education</b>				<b>303,007</b>	<b>64,787</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>142,510</b>	<b>23,570</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>60,790</b>	<b>0</b>
LCII: Masaba				60,790	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of 4 classrooms at Masaba P/sch</b>	Masaba P/sc	Conditional Grant to SFG	Works Underway	60,790	0
				(Roofing at Bukalikha)	
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>378</b>
LCII: Butangasi				0	378
Item: 231001 Non Residential buildings (Depreciation)					
<b>5 stance pitlatrine Rentention at Butangasi P/S</b>		Conditional Grant to SFG	Completed	0	378
				(Under use)	
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>81,720</b>	<b>23,192</b>
LCII: Butangasi				15,560	4,720
Item: 263311 Conditional transfers for Primary Education					
<b>Butangasi Primary Sch</b>	Butangasi	Conditional Grant to Primary Education	N/A	11,154	3,309
<b>Bulobi Primary School</b>	Bulobi	Conditional Grant to Primary Education	N/A	4,406	1,411
LCII: Masaba				39,395	10,991
Item: 263311 Conditional transfers for Primary Education					
<b>Bujwanga Primary School</b>	Bujwanga	Conditional Grant to Primary Education	N/A	5,162	1,565
<b>Masaba Primary School</b>	Masaba	Conditional Grant to Primary Education	N/A	5,024	1,969
<b>Buduli Primary School</b>	Buduli	Conditional Grant to Primary Education	N/A	4,962	1,349
<b>Namala Primary School</b>	Namala	Conditional Grant to Primary Education	N/A	9,436	2,317



**Vote: 507** Busia District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Masaba</b>		<i>LCIV: Samia_Bugwe</i>		<b>416,025</b>	<b>94,546</b>
<b>Magale Primary School</b>	Magale	Conditional Grant to Primary Education	N/A	6,124	1,386
<b>Sifuyu Primary School</b>	Sifuyo	Conditional Grant to Primary Education	N/A	4,618	1,589
<b>Bulengi Primary School</b>	Bulengi	Conditional Grant to Primary Education	N/A	4,069	815
LCII: Mbehenyi Item: 263311 Conditional transfers for Primary Education				26,766	7,481
<b>Makunda Primary School</b>	Makunda	Conditional Grant to Primary Education	N/A	5,599	1,474
<b>Mbehenyi Primary School</b>	Mbehenyi	Conditional Grant to Primary Education	N/A	4,506	1,131
<b>Busonga Primary School</b>	Busonga	Conditional Grant to Primary Education	N/A	5,237	1,533
<b>Lwanika Primary School</b>	Lwanika	Conditional Grant to Primary Education	N/A	7,124	2,131
<b>Butacho Primary School</b>	Butacho	Conditional Grant to Primary Education	N/A	4,300	1,212
<b>LG Function: Secondary Education</b>				<b>160,497</b>	<b>41,218</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>160,497</b>	<b>41,218</b>
LCII: Butangasi Item: 263104 Transfers to other govt. units				46,380	14,052
<b>St Elizabeth</b>	St Elizabeth	Conditional Grant to Secondary Education	N/A	0	14,052
Item: 321419 Conditional transfers to Secondary Schools					
<b>ST ELIZABETH SS BUTANGASI</b>	St. Elizabeth	Conditional Grant to Secondary Education	N/A	46,380	0
LCII: Masaba Item: 263104 Transfers to other govt. units				114,116	27,165
<b>Masaba College</b>	Masaba College	Conditional Grant to Secondary Education	N/A	0	27,165
Item: 321419 Conditional transfers to Secondary Schools					
<b>MASABA COLLEGE BUSIA</b>	Masaba College	Conditional Grant to Secondary Education	N/A	114,116	0
<b>Sector: Health</b>				<b>23,249</b>	<b>7,713</b>
<b>LG Function: Primary Healthcare</b>				<b>23,249</b>	<b>7,713</b>

**Vote: 507** Busia District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Masaba</b>		<i>LCIV: Samia_Bugwe</i>		<b>416,025</b>	<b>94,546</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>13,500</b>	<b>3,522</b>
LCII: Mbehenyi				13,500	3,522
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention on staff house at Mbehenyi HC III</b>		Conditional Grant to PHC - development	Completed	0	3,522
			(handed over)		
<b>Construction of Fence and gate at Mbehenyi HC</b>		Conditional Grant to District Hospitals	Completed	13,500	0
			(Not yet paid)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,749</b>	<b>4,191</b>
LCII: Butangasi				2,437	0
Item: 263104 Transfers to other govt. units					
<b>Transfer of PHC NW to Butangasi HC II</b>		Conditional Grant to PHC - development	N/A	2,437	0
LCII: Mbehenyi				7,312	4,191
Item: 263104 Transfers to other govt. units					
<b>Transfer of PHC NW to Mbehenyi HC III</b>		Conditional Grant to PHC- Non wage	N/A	7,312	4,191
			(Services on-going)		
<b>Sector: Water and Environment</b>				<b>31,448</b>	<b>2,949</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>31,448</b>	<b>2,949</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>6,018</b>	<b>0</b>
LCII: Masaba				6,018	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>3 stance VIP with urinal latrine constructed</b>	Namala TC	Conditional transfer for Rural Water	Completed	6,018	0
			(To be handed over)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>25,430</b>	<b>2,949</b>
LCII: Butangasi				0	2,949
Item: 312104 Other Structures					
<b>Deep well rehabilitation at Sifuyo Primary school</b>	Sifuyo Primary school	LGMSD (Former LGDP)	Completed	0	2,949
			(In use)		
LCII: Masaba				7,430	0
Item: 312104 Other Structures					
<b>Deep well rehabilitation at Sirakano</b>	Sirakano	Conditional transfer for Rural Water	Being Procured	3,715	0

**Vote: 507** Busia District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Masaba</b>		<i>LCIV: Samia_Bugwe</i>		<b>416,025</b>	<b>94,546</b>
<b>Deep well rehabilitation at Seka</b>	Seka	Conditional transfer for Rural Water	Being Procured	3,715	0
LCII: Mbehenyi Item: 312104 Other Structures				18,000	0
<b>Deep well construction at Bulobi East</b>	Bulobi East	Conditional transfer for Rural Water	Being Procured	18,000	0

**Vote: 507** Busia District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Masafu</b>		<i>LCIV: Samia_Bugwe</i>		<b>530,360</b>	<b>117,065</b>
<b>Sector: Works and Transport</b>				<b>251,546</b>	<b>15,002</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>251,546</b>	<b>15,002</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>225,975</b>	<b>0</b>
LCII: Masafu				225,975	0
Item: 231003 Roads and bridges (Depreciation)					
<b>rehabilitaion of 7.8km of District Roads</b>	Masafu-Buduli-Makunda	Other Transfers from Central Government	Being Procured	225,975	0
			(Just awarded)		
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,942</b>	<b>2,942</b>
LCII: Masafu				2,942	2,942
Item: 263312 Conditional transfers for Road Maintenance					
<b>Masafu Sub-county</b>	Masafu	Other Transfers from Central Government	N/A	2,942	2,942
<b>Output: District Roads Maintainence (URF)</b>				<b>22,630</b>	<b>12,060</b>
LCII: Kubo				6,765	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mumutumba-Lumboka Road 9km</b>		Other Transfers from Central Government	N/A	3,805	0
<b>Bukobe-Buhonge-Sauriyako Road 7km</b>		Other Transfers from Central Government	N/A	2,960	0
LCII: Masafu				1,691	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Masafu-Butote Road 4km</b>		Other Transfers from Central Government	N/A	1,691	0
LCII: Mawanga				14,174	12,060
Item: 263312 Conditional transfers for Road Maintenance					
<b>Masafu-Bumayi-Nasinjehe Road 4km</b>		Other Transfers from Central Government	N/A	2,114	0
<b>Masafu-Bumayi-Nasinjehe Road (Mechanised Maintenance)9km</b>		Other Transfers from Central Government	N/A	12,060	12,060
<b>Sector: Education</b>				<b>112,720</b>	<b>41,753</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>66,280</b>	<b>20,551</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>66,280</b>	<b>20,551</b>
LCII: Buhatuba				18,878	6,731
Item: 263311 Conditional transfers for Primary Education					

**Vote: 507** Busia District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Masafu</b>		<i>LCIV: Samia_Bugwe</i>		<b>530,360</b>	<b>117,065</b>
<b>Budandu Primary School</b>	Budandu	Conditional Grant to Primary Education	N/A	5,655	1,638
<b>Bukalikha Primary School</b>	Bukalikha	Conditional Grant to Primary Education	N/A	8,517	2,854
<b>Bubwibo Primary School</b>		Conditional Grant to Primary Education	N/A	4,706	2,239
LCII: Kubo				19,361	3,991
Item: 263311 Conditional transfers for Primary Education					
<b>Bukobe Primary</b>	Bukobe	Conditional Grant to Primary Education	N/A	7,505	1,293
<b>Bubwohi Primary School</b>	Bubwohi	Conditional Grant to Primary Education	N/A	6,575	1,638
<b>Kubo Primary School</b>	Kubo	Conditional Grant to Primary Education	N/A	5,281	1,060
LCII: Masafu				16,866	5,128
Item: 263311 Conditional transfers for Primary Education					
<b>Mukangu Primary School</b>	Mukangu	Conditional Grant to Primary Education	N/A	5,587	1,589
<b>Masafu Primary School</b>	Masafu	Conditional Grant to Primary Education	N/A	7,542	2,393
<b>Buwanda Primary School</b>	Buwanda	Conditional Grant to Primary Education	N/A	3,737	1,146
LCII: Mawanga				11,175	4,700
Item: 263311 Conditional transfers for Primary Education					
<b>Budibya P/S</b>	Budibya	Conditional Grant to Primary Education	N/A	5,388	2,611
<b>Maanga Primary School</b>	Maanga	Conditional Grant to Primary Education	N/A	5,787	2,089
<b>LG Function: Secondary Education</b>				<b>46,440</b>	<b>21,202</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>46,440</b>	<b>21,202</b>
LCII: Buhatuba				46,440	21,202
Item: 263104 Transfers to other govt. units					
<b>Bukalikha SS</b>	Bukalikha	Conditional Grant to Secondary Education	N/A	0	21,202

Item: 321419 Conditional transfers to Secondary Schools

**Vote: 507** Busia District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Masafu</b>		<i>LCIV: Samia_Bugwe</i>		<b>530,360</b>	<b>117,065</b>
<b>BUKALIKHA</b>	Bukalikha	Conditional Grant to Secondary Education	N/A	46,440	0
<b>Sector: Health</b>				<b>141,272</b>	<b>54,667</b>
<b>LG Function: Primary Healthcare</b>				<b>141,272</b>	<b>54,667</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>13,500</b>	<b>0</b>
LCII: Kubo				13,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Constructin of a fence and a gate at Kubo HC II</b>		Conditional Grant to PHC - development	Works Underway	13,500	0
				(Just commenced)	
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>109,335</b>	<b>54,667</b>
LCII: Masafu				109,335	54,667
Item: 263104 Transfers to other govt. units					
<b>Masafu general Hospital</b>		Conditional Grant to PHC- Non wage	N/A	109,335	54,667
				(Services on- going)	
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>18,437</b>	<b>0</b>
LCII: Masafu				16,000	0
Item: 263104 Transfers to other govt. units					
<b>Transfers made to Samia Bugwe South HSD</b>		Conditional Grant to PHC- Non wage	N/A	16,000	0
LCII: Not Specified				2,437	0
Item: 263104 Transfers to other govt. units					
<b>Transfer of PHC NW to Kubo HC II</b>		Conditional Grant to PHC - development	N/A	2,437	0
<b>Sector: Water and Environment</b>				<b>24,822</b>	<b>5,643</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>24,822</b>	<b>5,643</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Shallow well construction</b>				<b>6,822</b>	<b>5,643</b>
LCII: Masafu				6,822	5,643
Item: 312104 Other Structures					
<b>PRDP-Shallow well construction at Buwambo</b>		Conditional transfer for Rural Water	Completed	6,822	5,643
				(Onlyrolled over done)	
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,000</b>	<b>0</b>
LCII: Masafu				18,000	0
Item: 312104 Other Structures					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Masafu</b>		<i>LCIV: Samia_Bugwe</i>		<b>530,360</b>	<b>117,065</b>
<b>Deep well construction at Buwambo</b>	Buwambo	Conditional transfer for Rural Water	Being Procured	18,000	0

**Vote: 507** Busia District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Masinya</b>		<i>LCIV: Samia_Bugwe</i>		<b>179,892</b>	<b>44,275</b>
<b>Sector: Agriculture</b>				<b>15,000</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>15,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Cattle dip construction and rehabilitation</b>				<b>15,000</b>	<b>0</b>
LCII: Masinya				15,000	0
Item: 312104 Other Structures					
<b>Construction of cattle crash</b>	Masinya subcounty	Other Transfers from Central Government	Being Procured	15,000	0
<b>Sector: Works and Transport</b>				<b>9,687</b>	<b>4,951</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>9,687</b>	<b>4,951</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,951</b>	<b>4,951</b>
LCII: Masinya				4,951	4,951
Item: 263312 Conditional transfers for Road Maintenance					
<b>Masinya Sub-county</b>	Masinya	Other Transfers from Central Government	N/A	4,951	4,951
<b>Output: District Roads Maintenance (URF)</b>				<b>4,735</b>	<b>0</b>
LCII: Bumunji				2,621	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mugasya-Bukwala-Sibona HC road 6.2Km</b>		Other Transfers from Central Government	N/A	2,621	0
LCII: Butote				2,114	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Busikho-Buyimini-Busubo Road 5km</b>		Other Transfers from Central Government	N/A	2,114	0
<b>Sector: Education</b>				<b>134,768</b>	<b>34,090</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>73,336</b>	<b>19,449</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>0</b>	<b>2,764</b>
LCII: Bumunji				0	2,764
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom construction Bukwala P/S retention</b>	Bukwala	Conditional Grant to SFG	Completed (Handed over)	0	2,764
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>19,790</b>	<b>0</b>
LCII: Busikho				19,790	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Lined Pit Latrine Construction at Busikho P/S_5 stances</b>	Busikho	Conditional Grant to SFG/PRDP	Works Underway  (10 stances at slab)	19,790	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>53,546</b>	<b>16,685</b>
LCII: Bumunji				13,266	4,389



**Vote: 507** Busia District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Masinya</b>		<i>LCIV: Samia_Bugwe</i>		<b>179,892</b>	<b>44,275</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Buwalira Primary School</b>	Buwalira	Conditional Grant to Primary Education	N/A	5,912	2,131
<b>Bumunji Primary School</b>	Bumunji	Conditional Grant to Primary Education	N/A	7,355	2,258
LCII: Busikho				13,727	4,263
Item: 263311 Conditional transfers for Primary Education					
<b>Busikho Pr. School</b>	Busikho Pr. School	Conditional Grant to Primary Education	N/A	13,727	4,263
LCII: Masinya				26,552	8,033
Item: 263311 Conditional transfers for Primary Education					
<b>Buyimini Primary School</b>	Buyimini East	Conditional Grant to Primary Education	N/A	6,368	2,454
<b>Bulecha Primary School</b>	Bulecha	Conditional Grant to Primary Education	N/A	5,593	1,511
<b>Buhumwa Primary School</b>	Buhumwa	Conditional Grant to Primary Education	N/A	8,992	2,381
<b>Busamba P/S</b>	Busamba East	Conditional Grant to Primary Education	N/A	5,599	1,687
<b>LG Function: Secondary Education</b>				<b>61,432</b>	<b>14,641</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>61,432</b>	<b>14,641</b>
LCII: Bumunji				0	14,641
Item: 263104 Transfers to other govt. units					
<b>Masinya SS</b>	Masinya	Conditional Grant to Secondary Education	N/A	0	14,641
LCII: Masinya				61,432	0
Item: 321419 Conditional transfers to Secondary Schools					
<b>MASINYA S.S</b>	Masinya	Conditional Grant to Secondary Education	N/A	61,432	0
<b>Sector: Health</b>				<b>2,437</b>	<b>2,284</b>
<b>LG Function: Primary Healthcare</b>				<b>2,437</b>	<b>2,284</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>0</b>	<b>1,316</b>
LCII: Bumunji				0	1,316
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rentation on Fencing of Bumunji hc II</b>		Conditional Grant to PHC - development	Completed	0	1,316
			(Handed over)		

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Masinya</b>		<i>LCIV: Samia_Bugwe</i>		<b>179,892</b>	<b>44,275</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,437</b>	<b>968</b>
LCII: Bumunji				2,437	968
Item: 263104 Transfers to other govt. units					
<b>Transfer of PHC NW to Bumunji HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,437	968
			(Services on-going)		
<b>Sector: Water and Environment</b>				<b>18,000</b>	<b>2,949</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>18,000</b>	<b>2,949</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,000</b>	<b>2,949</b>
LCII: Bumunji				18,000	0
Item: 312104 Other Structures					
<b>Deep well construction at Masinya HC II</b>	Masinya HC II	LGMSD (Former LGDP)	Being Procured	18,000	0
LCII: Masinya				0	2,949
Item: 312104 Other Structures					
<b>Deep well rehabilitation at Masinya S.S</b>	Busamba	LGMSD (Former LGDP)	Completed	0	2,949
			(In use)		

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Samia_Bugwe</i>		<b>23,626</b>	<b>6,694</b>
<b>Sector: Education</b>				<b>2,000</b>	<b>6,694</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>2,000</b>	<b>6,694</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>2,000</b>	<b>6,694</b>
LCII: Not Specified				2,000	6,694
Item: 231001 Non Residential buildings (Depreciation)					
<b>Monitoring and supervision</b>		Conditional Grant to SFG	Works Underway (On-going)	2,000	6,694
<b>Sector: Water and Environment</b>				<b>21,626</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,626</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,901</b>	<b>0</b>
LCII: Not Specified				20,901	0
Item: 312104 Other Structures					
<b>Retention payments_deep wells</b>		Conditional transfer for Rural Water	Being Procured	20,901	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>725</b>	<b>0</b>
LCII: Not Specified				725	0
Item: 312104 Other Structures					
<b>Formation and training WUC</b>	Shaule, Osapiri, Bungoma	Conditional transfer for Rural Water	Completed	725	0

**Vote: 507** Busia District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Samia_Bugwe county</b>		<i>LCIV: Samia_Bugwe</i>		<b>32,000</b>	<b>0</b>
<b>Sector: Water and Environment</b>				<b>32,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>32,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>26,000</b>	<b>0</b>
LCII: Bulwenge				26,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Hydrogeological Surveys,Drilling supervision,casting and Installation for 13 water points under PAF &amp; LGMSDP</b>	Buwalira, Buyore, Bubolwa, Buchicha, Dabani A, Bulobi East, Buwembo, Namungodi HC, Habondi, Rukaka, Maduwa, Busime HC II	Conditional transfer for Rural Water	Being Procured	26,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>6,000</b>	<b>0</b>
LCII: Butote				6,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Hydrogeological Surveys</b>	Shaule, Osapiri, Bungoma	Conditional transfer for Rural Water	Being Procured	6,000	0

**Vote: 507** Busia District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sikuda</b>		<i>LCIV: Samia_Bugwe</i>		<b>834,128</b>	<b>34,908</b>
<b>Sector: Agriculture</b>				<b>5,000</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>5,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Plant clinic/mini laboratory construction</b>				<b>5,000</b>	<b>0</b>
LCII: Sikuda				5,000	0
Item: 312104 Other Structures					
<b>Establishment of plant clinic</b>	Sikuda Sub-county Headquarters	Conditional transfers to Production and Marketing	Being Procured	5,000	0
<b>Sector: Works and Transport</b>				<b>624,834</b>	<b>3,895</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>624,834</b>	<b>3,895</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>612,906</b>	<b>0</b>
LCII: Sikuda				612,906	0
Item: 231003 Roads and bridges (Depreciation)					
<b>of 19.75Km of Community Access roads under CAIP-3</b>	Odera TC-Nakoola Ps - Tabongo -TiiraPS 4.4km, Aboloi Ajukete B-Syanyonja corner-Section I 2.4km,Aoloi Ajuket B-Syanyonja corner -Section II 4km,Amogoro -Manyanya 2.5km, Mundaya-Abochete Tororo Road-Tiira Ps 2.45km	Other Transfers from Central Government	Works Underway	612,906	0
			(70% done)		
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,895</b>	<b>3,895</b>
LCII: Sikuda				3,895	3,895
Item: 263312 Conditional transfers for Road Maintenance					
<b>Sikuda Sub-county</b>	Sikuda	Other Transfers from Central Government	N/A	3,895	3,895
<b>Output: District Roads Maintenance (URF)</b>				<b>8,033</b>	<b>0</b>
LCII: Buchicha				2,960	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Buchicha Ps-Nakoola Ps-Sikuda-Odero road 7Km</b>		Other Transfers from Central Government	N/A	2,960	0
LCII: Sikuda				1,691	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Tiira-Makina-Budda Raod 4km</b>		Other Transfers from Central Government	N/A	1,691	0
LCII: Tiira				3,382	0
Item: 263312 Conditional transfers for Road Maintenance					

**Vote: 507** Busia District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sikuda</b>		<i>LCIV: Samia_Bugwe</i>		<b>834,128</b>	<b>34,908</b>
<b>Tiira TC-Syonga-Hadadira-Ngochi road 8Km</b>		Other Transfers from Central Government	N/A	3,382	0
<b>Sector: Education</b>				<b>182,070</b>	<b>29,206</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>103,331</b>	<b>29,206</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>55,710</b>	<b>0</b>
LCII: Ajuketi				55,710	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 classroom construction at Ajuket P/s</b>		Conditional Grant to SFG	Not Started	55,710	0
				(Reviewed site)	
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>0</b>	<b>17,797</b>
LCII: Tiira				0	17,797
Item: 231001 Non Residential buildings (Depreciation)					
<b>5 stance lined pit latrine at Tiira P/sch</b>	Tiira P/sch	Conditional Grant to SFG	Completed	0	17,797
				(To be handed over)	
<b>Output: Provision of furniture to primary schools</b>				<b>4,720</b>	<b>0</b>
LCII: Ajuketi				4,720	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>36 3-seater desks and 2 sets of teachers' furniture supplied to Ajuket p/s</b>		Conditional Grant to SFG	Being Procured	4,720	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>4,720</b>	<b>0</b>
LCII: Buchicha				4,720	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>36 3-seater desks and 2 sets of teachers' furniture supplied</b>	Hadandira	Conditional Grant to SFG	Being Procured	4,720	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,181</b>	<b>11,409</b>
LCII: Ajuketi				8,086	2,984
Item: 263311 Conditional transfers for Primary Education					
<b>Ajuket Primary School</b>	Ajuket	Conditional Grant to Primary Education	N/A	8,086	2,984
LCII: Buchicha				4,181	1,364
Item: 263311 Conditional transfers for Primary Education					
<b>Hadadira Primary School</b>	Hadadira	Conditional Grant to Primary Education	N/A	4,181	1,364
LCII: Sikuda				14,648	4,009

**Vote: 507** Busia District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sikuda</b>		<i>LCIV: Samia_Bugwe</i>		<b>834,128</b>	<b>34,908</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Nakola Primary School</b>	Nakola	Conditional Grant to Primary Education	N/A	5,674	1,482
<b>Sikuda Primary School</b>	Sikuda	Conditional Grant to Primary Education	N/A	8,974	2,528
LCII: Tiira				11,266	3,052
Item: 263311 Conditional transfers for Primary Education					
<b>Tiira Primary School</b>	Tiira	Conditional Grant to Primary Education	N/A	11,266	3,052
<b>LG Function: Secondary Education</b>				<b>78,739</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>78,739</b>	<b>0</b>
LCII: Tiira				78,739	0
Item: 321419 Conditional transfers to Secondary Schools					
<b>TIIRA S.S.S</b>	Tiira	Conditional Grant to Secondary Education	N/A	78,739	0
<b>Sector: Health</b>				<b>4,224</b>	<b>1,807</b>
<b>LG Function: Primary Healthcare</b>				<b>4,224</b>	<b>1,807</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,224</b>	<b>1,807</b>
LCII: Sikuda				2,112	968
Item: 263104 Transfers to other govt. units					
<b>Transfer of PHC NW to Sikuda HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,112	968
			(Services on-going)		
LCII: Tiira				2,112	839
Item: 263104 Transfers to other govt. units					
<b>Transfer of PHC NW to Tiira HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,112	839
			(Services on-going)		
<b>Sector: Water and Environment</b>				<b>18,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>18,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,000</b>	<b>0</b>
LCII: Buchicha				18,000	0
Item: 312104 Other Structures					
<b>Deep well construction at Buchicha</b>	Buchicha	Conditional transfer for Rural Water	Being Procured	18,000	0

**Vote: 507** Busia District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Western Division -BMC</b>		<i>LCIV: Samia_Bugwe</i>		<b>74,825</b>	<b>19,825</b>
<b>Sector: Works and Transport</b>				<b>22,558</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>19,392</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>19,392</b>	<b>0</b>
LCII: South West				19,392	0
Item: 312104 Other Structures					
<b>Completion of 2014/15 projects -Retention and WHT for Humrej Services Ltd</b>	District Headquarters	Unspent balances – Other Government Transfers	Completed	13,392	0
<b>Completion of 2014/15 projects -Retention for BATA</b>	District Headquarters	Unspent balances – Other Government Transfers	Completed	6,000	0
<b>LG Function: District Engineering Services</b>				<b>3,166</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rehabilitation of Public Buildings</b>				<b>3,166</b>	<b>0</b>
LCII: South West				3,166	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention on refurbishment of district buildings at the headquarters</b>		LGMSD (Former LGDP)	Completed	3,166	0
			(Retention not paid)		
<b>Sector: Health</b>				<b>39,649</b>	<b>19,825</b>
<b>LG Function: Primary Healthcare</b>				<b>39,649</b>	<b>19,825</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>23,649</b>	<b>11,825</b>
LCII: South West				23,649	11,825
Item: 263104 Transfers to other govt. units					
<b>Nabulola HC III</b>		Conditional Grant to PHC- Non wage	N/A	23,649	11,825
			(Services on-going)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,000</b>	<b>8,000</b>
LCII: North A				16,000	8,000
Item: 263104 Transfers to other govt. units					
<b>Transfer made to Samia North HSD</b>		Conditional Grant to PHC - development	N/A	16,000	8,000
			(Services on-going)		
<b>Sector: Water and Environment</b>				<b>7,883</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>7,883</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,500</b>	<b>0</b>
LCII: South West				2,500	0



**Vote: 507** Busia District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Western Division -BMC</b>		<i>LCIV: Samia_Bugwe</i>		<b>74,825</b>	<b>19,825</b>
Item: 231005 Machinery and equipment					
<b>Laptop computer procured</b>	District Water Office	Conditional transfer for Rural Water	N/A	2,500	0
<b>Output: Specialised Machinery and Equipment</b>				<b>5,383</b>	<b>0</b>
LCII: South West				5,383	0
Item: 231005 Machinery and equipment					
<b>Water quality testing kit procured</b>	District Water Office	Conditional transfer for Rural Water	N/A	5,383	0
<b>Sector: Public Sector Management</b>				<b>4,735</b>	<b>0</b>
<b>LG Function: Local Statutory Bodies</b>				<b>4,735</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,735</b>	<b>0</b>
LCII: South West				4,735	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Re-tooling: 80 Council Chairs and Office furniture</b>	Busia District Headquarters	LGMSD (Former LGDP)	N/A	4,735	0

**Vote: 507** Busia District**2015/16 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.*

**Revenue Performance**

The tables below show whether information has been for revenue performance and the associated narrative section:

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

**Workplan Revenues**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 507** Busia District

**2015/16 Quarter 2**

**Checklist for QUARTER 2 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

**Output Indicators and Location**

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

**Workplan Narrative**

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In