
VOTE: 825 Busia District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 825 Busia District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Alex Felix Majeme
(Accounting Officer)

Signed on Date: 15-02-2024

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

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,774,595	1,774,595	213,707	12%
Discretionary Government Transfers	3,655,791	4,645,905	2,013,798	55%
Conditional Government Transfers	34,712,125	41,509,925	21,895,636	63%
Other Government Transfers	345,685	350,065	184,347	53%
External Financing	559,237	559,237	41,277	7%
Total Revenues shares	41,047,434	48,839,728	24,348,765	59%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,729,916	3,825,687	764,003	28%
Natural Resources, Environment, Climate Change, Land And Water Management	276,171	276,171	122,630	44%
Private Sector Development	85,837	85,837	40,214	47%
Integrated Transport Infrastructure And Services	1,498,723	1,395,088	293,472	20%
Sustainable Urbanisation And Housing	172,418	172,418	74,153	43%
Human Capital Development	31,275,336	35,065,141	14,421,975	46%
Public Sector Transformation	3,611,687	5,285,745	2,341,428	65%
Community Mobilization And Mindset Change	5,208	5,208	1,104	21%
Governance And Security	643,986	1,980,282	878,499	136%
Development Plan Implementation	748,153	748,153	298,146	40%
Grand Total	41,047,434	48,839,728	19,235,624	47%
Wage	25,667,654	26,511,521	12,570,009	49%
Non-Wage Recurrent	9,394,228	12,934,907	4,957,627	53%
Domestic Devt	5,426,314	8,834,062	1,681,262	31%
External Financing	559,237	559,237	26,725	5%

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Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

The District Budgeted for Ushs. 41,047,434,000 and by the end of second quarter, Ushs. 24,389,765,000 (59%) had been realised of which Ushs. 19,238,075,000 (78.9%) of the funds realised were absorbed. Only releases from Central Government such as those from Ministry of Finance, Planning and Economic Development performed as expected i.e at 55% for Discretionary and 63% for conditional government transfers, being above the 50% mark due to supplementary provision for UGfit funding, production activities and ex-gratia payment. Performance of other transfers from central Government was equally good i.e 53%. However, there was under performance in Local Revenue i.e at 12% due to non-realisation of land compensation funds from Uganda National Road Authority in respect of Land at Masafu and under performance from farmers in respect to co-funding micro-scale irrigation. Hence, save for Agency fees, Land fees, Property rated fees, Local Service Tax and Mineral Royalties that performed at 80%, 27%, 30%, 78% and 108% respectively, the rest performed at or near zero percent an issue that is being addressed by the revenue enhancement team as a follow up strategy. External financing equally performed poorly i.e at only 7% and no explanation was received from the other partners. In regard to expenditure, the overall absorption level stood at 78.9% which was fair with Health and Education having performed at 82.7% and 85% respectively since most funds were spent under wage and non-wage recurrent. Otherwise, the worst performance was registered under water i.e at 12.9% as works were yet to commence. The District did not equally absorb all the wage due to halting of the recruitment process, and recruitment on replacement basis was affected by non-functional District Service Commission.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,774,595	1,774,595	213,707	12%
Advertisements/Bill Boards	2,140	2,140	0	0%
Agency Fees	10,280	10,280	8,200	80%
Business licenses	122,480	122,480	2,401	2%
Inspection Fees	16,060	16,060	160	1%
Land Fees	21,998	21,998	6,005	27%
Local Hotel Tax	7,800	7,800	0	0%
Local Services Tax-Payable By Individuals	213,175	213,175	166,228	78%
Market /Gate Charges	41,904	41,904	820	2%
Mineral Royalties	3,000	3,000	3,227	108%
Miscellaneous receipts/income	957,000	957,000	10,000	1%
Other fees e.g. street parking fees	55,428	55,428	16,656	30%
Property related Duties/Fees	308,660	308,660	0	0%
Registration fees for Documents and Businesses	8,210	8,210	10	0%
Rent & rates – produced assets-From Government Units	6,460	6,460	0	0%
Discretionary Government Transfers	3,655,791	4,645,905	2,013,798	55%
District Discretionary Equalisation Development Grant	752,628	1,370,937	376,314	50%
District Unconditional Grant Non-Wage	832,628	1,204,432	602,216	72%
District Unconditional Grant Wage	1,774,612	1,774,612	887,306	50%
Urban Discretionary Equalisation Development Grant	29,656	29,656	14,828	50%
Urban Unconditional Grant Wage	158,038	158,038	79,019	50%
Urban Unconditional Non-Wage	108,230	108,230	54,115	50%
Conditional Government Transfers	34,712,125	41,509,925	21,895,636	63%
Programme Conditional Grant - Non Wage Recurrent	7,663,379	10,827,874	4,976,290	65%
Programme Conditional Grant - Development	3,298,927	6,088,365	3,353,337	102%
Programme Conditional Grant - Wage Recurrent	23,735,004	24,578,871	13,558,602	57%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%
Other Government Transfers	345,685	350,065	184,347	53%
Neglected Tropical Diseases (NTDs)	32,119	32,119	0	0%
Support to PLE (UNEB)	30,000	34,380	34,830	116%
Uganda Road Fund (URF)	210,277	210,277	141,527	67%
Vegetable Oil Development Project	73,289	73,289	7,990	11%
External Financing	559,237	559,237	41,277	7%
Global Alliance for Vaccines and Immunization (GAVI)	270,237	270,237	41,277	15%
Global Fund for HIV, TB & Malaria	30,000	30,000	0	0%
United Nations Children Fund (UNICEF)	90,000	90,000	0	0%
World Health Organisation (WHO)	169,000	169,000	0	0%
Total Revenues Shares	41,047,434	48,839,728	24,348,765	59%

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

The District realised only Ushs. 213,707,000 out of the Budget of Ushs. 1,774,595,000 (i.e 12%) of its Local Revenue funds during the second quarter under review which was far below the target of 50%. Save for Agency fees, Land fees, Property rated fees, Local Service Tax and Mineral Royalties that performed at 80%, 27%, 30%, 78% and 108% respectively, the rest performed at or near zero percent an issue that is being addressed by the revenue enhancement team as a follow up strategy. Otherwise, more funds were expected from UNRA as a result of land compensation at Masafu but the funds have not been realised. Equally, property tax is expected to yield better results once the exercise is done.

Cumulative Performance for Central Government Transfers

The District realised Ushs. 10,339,394,000 out of the budget of Ushs. 38,367,916,000 (i.e 62%) of the releases from Ministry of Finance, Planning and Economic Development during the second quarter, of which Ushs. 2,013,798,000 (i.e 55% of the item budget) was for Discretionary Government transfer while Ushs. 21,895,636,000 (i.e 63% of the item budget) was under the conditional government transfers. Under Development, 50% of the funds were released.

Cumulative Performance for Other Government Transfers

The District realised Ushs. 184,347,000 as of end of second quarter out of the budgeted Ushs. 345,685,000 (i.e 53%) of the other transfers from central government of which, most funds to a tune of Ushs. 141,527,000 were realised under Uganda Road Fund, and Ushs. 34,830,000 was from UNEB for Primary Leaving Examination supervision. The performance was as expected.

Cumulative Performance for External Financing

The District realised only Ushs. 41,277,000 as of end second quarter making it only 7% of the annual budget of its external funding which was way below its target of 50% and no explanation was received from the rest. Otherwise, the District expects to realise funding from the rest of the partners during the subsequent quarters.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,780,105	0	2,850,856	75%	1,506,816
Sub-Total	3,780,105	0	2,850,856	75%	1,506,816
Department: Finance					
10 Financial Management and Accountability (LG)	325,500	0	161,063	49%	87,679
Sub-Total	325,500	0	161,063	49%	87,679
Department: Statutory bodies					
10 Legislation and Oversight	617,137	0	359,758	58%	256,594
Sub-Total	617,137	0	359,758	58%	256,594
Department: Production and Marketing					
10 Agricultural Extension	1,437,014	0	742,615	52%	408,915
20 Agricultural Production	1,294,096	0	21,889	2%	23,661
Sub-Total	2,731,110	0	764,503	28%	432,575
Department: Health					
10 Primary HealthCare	1,900,338	0	561,026	30%	439,723
20 Hospital Services	737,730	0	368,865	50%	184,432
30 Health Management and Supervision	6,771,921	0	3,375,744	50%	1,685,486
Sub-Total	9,409,989	0	4,305,635	46%	2,309,642
Department: Education					
10 Pre-Primary and Primary Education	11,205,552	0	5,149,705	46%	2,277,771
20 Secondary Education	8,111,956	0	4,277,558	53%	1,985,496
30 Skills Development	1,093,832	0	503,539	46%	113,510
40 Education&Sports Management and Inspection	555,010	0	122,519	22%	51,414
Sub-Total	20,966,350	0	10,053,321	48%	4,428,191
Department: Roads and Engineering					
10 Community Access Roads	1,395,588	0	293,472	21%	223,628
20 Engineering Services	172,418	0	74,153	43%	74,153

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,568,006	0	367,625	23%	297,781
Department: Water					
10 Rural Water Supply and Sanitation	897,997	0	62,719	7%	41,168
Sub-Total	897,997	0	62,719	7%	41,168
Department: Natural Resources					
10 Natural Resources Management	276,171	0	122,630	44%	63,346
Sub-Total	276,171	0	122,630	44%	63,346
Department: Community Based Services					
10 Community Mobilisation	207,858	0	100,155	48%	48,919
Sub-Total	207,858	0	100,155	48%	48,919
Department: Planning					
10 Planning and Statistics	170,252	0	53,253	31%	27,708
Sub-Total	170,252	0	53,253	31%	27,708
Department: Internal Audit					
10 Compliance	50,272	0	19,986	40%	10,242
Sub-Total	50,272	0	19,986	40%	10,242
Department: Trade, Industry and Local Development					
10 Commercial Services	46,689	0	14,120	30%	7,553
Sub-Total	46,689	0	14,120	30%	7,553
Grand Total	41,047,434	0	19,235,624	47%	9,518,215

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,445,944	5,980,858	3,384,704	98%	1,411,308
District Unconditional Grant Non-Wage	130,528	130,528	65,264	50%	32,632
District Unconditional Grant Wage	453,400	453,400	226,700	50%	115,787
Locally Raised Revenues	160,000	160,000	57,300	36%	28,900
Multi-Sectoral Transfers to LLGs_NonWage	640,331	640,331	363,558	57%	262,340
Programme Conditional Grant - Non Wage Recurrent	1,903,647	4,438,561	2,592,863	136%	932,140
Urban Unconditional Grant Wage	158,038	158,038	79,019	50%	39,510
Development Revenues	334,160	334,160	167,080	50%	167,080
District Discretionary Equalisation Development Grant	10,000	10,000	5,000	50%	5,000
Multi-Sectoral Transfers to LLGs_Gou	324,160	324,160	162,080	50%	162,080
Total Revenues Shares	3,780,105	6,315,018	3,551,784	94%	1,578,388
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	611,438	611,438	285,534	47%	146,103
Non Wage	2,834,506	5,369,420	2,400,492	85%	1,195,883
Development Expenditure					
Domestic Development	334,160	334,160	164,830	49%	164,830
External Financing	0	0	0	0%	0
Total Expenditure	3,780,105	6,315,018	2,850,856	75%	1,506,816
C: Unspent Balances					
Recurrent Balances			698,678		
Wage			20,185		
Non Wage			678,493		
Development Balances			2,250		
Domestic Development			2,250		
External Financing			0		
Total Unspent			700,928		

VOTE: 825 Busia District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

In terms of revenue, the Department budgeted for Ugx.945,026,250 for second quarter and Ugx. 3,780,105,000(Revised Ugx. 6,315,018,000) for entire FY2023/2024 and was able to realize Ugx. 1,474,757,000 making it 156% of the quarterly budget and 91% of the annual one. The second quarter release was above the target because of government policy to release 50% of development funds in Q2 and Q3 under DDEG programme to cater for multi-sectoral transfers to 18 lower local Government to ensure planned projects are implemented in time and the district also received more funds in second quarter as supplementary under pension and Ex-gratia.

In terms of expenditure, Ugx. 1,506,816,000 was spent making it 159% of the quarterly budget and 75% of the annual one. Wage performed at 47 % (Ugx. 285,534,000), non-wage at 85% (Ugx. 2,400,492,000) and Development at 49% (Ugx. 164,830,000) of the approved budget realized. The total absorption rate stood at 83% i.e 83% of the release was spent cumulatively.

Reasons for unspent balances on the bank account

The remaining funds on account was to cater for payment of pensioners and gratuity of which the process of processing their documents was still under way, and equally to pay staff, but the process had been halted by Central Government. Also it is meant for payment of salaries of staff yet to be recruited on replacement basis which still at level of District service commission.

Highlights of physical performance by end of the quarter

- (1). District image maintained, Public information collected and disseminated through meetings and radio talk shows, inter and intra information enhanced, media coordinated, customer care provided, one radio talk shows held.
- (2). Security of property and Compound properly maintained and toilets cleaned
- (3). Consultations to line ministries done & support to office operation. Court cases followed up by the Office of the Chief Administrative Officer of which one was won by District & rest on-going
- (4). July- December, 2023 payroll printed and posted on District notice Board
- (5). Records properly handled and staff equipped with skills
- (6). Adverts made and two selective bidding invitations handled, evaluation and award of contracts done
- (7). 435 pensioners paid pension on monthly basis, and gratuity paid
- (8). Pension and Gratuity requirements and payroll management submitted to MoPS
- (9). 2281 staff across departments and cost centers paid salaries for 3 months (October- December, 2023)

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	323,500	323,500	169,050	52%	83,425
District Unconditional Grant Non-Wage	79,500	79,500	39,750	50%	19,875
District Unconditional Grant Wage	209,000	209,000	104,500	50%	52,250
Locally Raised Revenues	35,000	35,000	24,800	71%	11,300
Development Revenues	2,000	2,000	1,000	50%	1,000
District Discretionary Equalisation Development Grant	2,000	2,000	1,000	50%	1,000
Total Revenues Shares	325,500	325,500	170,050	52%	84,425
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	209,000	209,000	98,240	47%	49,228
Non Wage	114,500	114,500	62,823	55%	38,451
Development Expenditure					
Domestic Development	2,000	2,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	325,500	325,500	161,063	49%	87,679
C: Unspent Balances					
Recurrent Balances			7,987		
Wage			6,260		
Non Wage			1,727		
Development Balances			1,000		
Domestic Development			1,000		
External Financing			0		
Total Unspent			8,987		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

In terms of revenue, the Department budgeted for Ugx.81,375,000 for second quarter and Ugx. 325,500,000 for entire FY2023/2024 and was able to realize Ugx.84,425,000 Making it 104% of the quarterly budget and 52% of the annual one. The second quarter release was above target as more Local Revenue was allocated to cater for consultancy for property valuation and Budget conference for FY2024/2025 was held on 3/11/2023.

In terms of expenditure, Ugx. 87,679,000 was spent making it 108% of the quarter release and 49% of the annual budget. Wage performed at 47% while non-wage at 55% of the approved budget realized. The total absorption rate stood at 95% i.e 95% of the release was spent cumulatively.

Reasons for unspent balances on the bank account

The remaining funds is meant for procurement of office furniture for CFO under DDEG which is still under procurement process and recruitment of Chief Finance Officer under wage which is still before District Service Commission

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months from October to December 2023, IFMS maintained and functional, offices maintained and functional spot checks on revenue performance done, Budget conference for FY2024/2025 held on 3/11/2023, Local revenue data base compiled and updated on IRAS, Local service tax and other local revenues collected

Monthly Reconciliation statements prepared and shared, monthly and quarterly financial statements prepared and shared

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SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	705,343	988,942	476,497	68%	335,696
District Unconditional Grant Non-Wage	305,072	588,671	294,335	96%	240,119
District Unconditional Grant Wage	285,500	285,500	142,750	50%	71,375
Locally Raised Revenues	114,771	114,771	39,412	34%	24,202
Development Revenues	0	0	0	0%	0
Total Revenues Shares	705,343	988,942	476,497	68%	335,696
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	285,500	285,500	101,704	36%	50,327
Non Wage	331,637	703,442	258,054	78%	206,267
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	617,137	988,942	359,758	58%	256,594
C: Unspent Balances					
Recurrent Balances			116,739		
Wage			41,046		
Non Wage			75,693		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			116,739		

Summary of Department Revenues and Expenditure by Source

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In terms of revenue, the Department budgeted for Ugx.154,284,250 for second quarter and Ugx. 617,137,000 for entire FY2023/2024 and was able to realize Ugx. 335,696,000 making it 217% of the quarterly budget and 77% of the annual one. The second quarter release was above target because of release of Ex-gratia for Village, Parish and LLG Political leaders under supplementary Budget. Otherwise, instead of an approved Budget figure of Ugx. 617,137,000, the PBS indicates a figure of Ushs. 705,343,000 which is a system error and thus analysis has been based on the Approved figure of Ugx. 617,137,000.

In terms of expenditure, Ugx. 256,594,000 was spent making it 166% of the quarterly budget and 58% of the annual one. Wage performed at 36% while non-wage at 78% of the approved budget realized. The total absorption rate stood at 76% i.e 76% of the release was spent for the approved Budget.

Reasons for unspent balances on the bank account

The remaining wage balance on account was to cater for recruitment of procurement officer which is still at the level of District Service Commission yet to recruit and the non-wage was meant for payment to service providers and payment of Ex-Gratia to L.C.I and L.C.II chairpersons yet to be processed in third quarter.

Highlights of physical performance by end of the quarter

- (1).Special Audit report for Tiira Town Council, Lumino-Majanji Town Council and Masafu Sub-county compiled and submitted to District Chairperson.
- (2).1 PAC meeting held on 7/11/23 to 9/11/23.
- (3).One Business committee sitting held on 11/12/23
- (4). One Council committee sitting held on 21/12/23 which approved first quarter committee reports.
- (5). 5 District Executive Committee meetings held on 13/10/2023, 14/11/2023, 21/11/23,7/12/23 and 14/12/23.
- (6). 5 Departmental staff, Chairperson DSC, DEC, Sub-county L.C III chairpersons paid salaries for 3 months (October-December, 2023).
- (7). 3 District Contracts committee meetings held which approved procurement Notice 2, procurement method & Evaluation committee report dated on 16/10/23,15/11/23 and 8/12/23.
- (8).Q1 District contracts committee (DCC) report and minutes submitted to PPDA on 13/10/2023.
- (9). One Quarterly District land board committee meetings held on 20th to 21st December, 2023 and handled 58files of which 34 were approved.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,438,821	1,792,381	896,191	62%	535,736
Locally Raised Revenues	3,000	3,000	1,500	50%	0
Programme Conditional Grant - Non Wage Recurrent	0	353,561	176,780	0%	176,780
Programme Conditional Grant - Wage Recurrent	1,435,821	1,435,821	717,910	50%	358,955
Development Revenues	1,292,289	2,034,499	389,095	30%	389,095
Locally Raised Revenues	1,257,000	1,257,000	10,000	1%	10,000
Other Transfers from Central Government	35,289	35,289	7,990	23%	7,990
Programme Conditional Grant - Development	0	742,210	371,105	0%	371,105
Total Revenues Shares	2,731,110	3,826,880	1,285,285	47%	924,830
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,435,821	1,435,821	666,990	46%	332,980
Non Wage	3,000	356,561	96,314	3,210%	98,396
Development Expenditure					
Domestic Development	1,292,289	2,034,499	1,200	0%	1,200
External Financing	0	0	0	0%	0
Total Expenditure	2,731,110	3,826,880	764,503	28%	432,575
C: Unspent Balances					
Recurrent Balances			132,887		
Wage			50,921		
Non Wage			81,967		
Development Balances			387,895		
Domestic Development			387,895		
External Financing			0		
Total Unspent			520,782		

Summary of Department Revenues and Expenditure by Source

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In terms of revenue, the department budgeted for Ushs. 2,731,110,000 for the year and this was revised to Ushs. 3,826,880,000. Shs 924,830 was released for the quarter under review, against the quarter plan of shs 682,777,500 giving a quarter release of 135%. The cumulative release in the second quarter is 47% of the annual budget. The low performance was due to none realization of co-funding from farmers for micro-scale irrigation, an issue that Production department was following up. In regard to expenditure, Ushs. 432,575,000 was spent, making it 63% of the release. The low utilization is due to the development funds for which the procurement process was not complete. The absorption rate stood at 59% i.e 59% of the release was spent cumulatively.

Reasons for unspent balances on the bank account

The remaining funds under wage was to cater for promotions and recruitment of 1 agricultural officer and 1 principal Veterinary Officer and the Agricultural Engineer, awaiting clearance from the Public Service. For the development funds the non spent funds was due to the fact that the procurement process had not been concluded.

Highlights of physical performance by end of the quarter

234 farm visits carried out, 14 farm trainings for PDM farmers were carried out, 33 monitoring visits were carried out, 45 Disease vector and pest surveillance visits carried out, 9 monitoring visits to ascertain survival rates of inputs received by farm

Salary paid for 37 extension workers for 6 months in the period July 2023 to September 2023 and October 2023 to December 2023.

4 Agricultural value chain actors registered and verified. Capacity of 33 staff and 6 farmer associations namely poultry farmer associations, and f farmer associations in Masinya that received walking tractors on delivery of sub sector services enhanced.

capacity building on collection and analysis samples conducted. for 14 agricultural staff. 4 Backstopping vi of extension workers conducted. Training of farmers and other agricultural value chain actors conducted,

VOTE: 825 Busia District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,253,492	8,253,492	4,622,778	56%	2,567,685
Locally Raised Revenues	5,000	5,000	2,400	48%	1,400
Other Transfers from Central Government	32,119	32,119	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,526,486	1,526,486	763,243	50%	381,621
Programme Conditional Grant - Wage Recurrent	6,689,887	6,689,887	3,857,135	58%	2,184,663
Development Revenues	1,156,497	1,774,806	649,061	56%	643,604
District Discretionary Equalisation Development Grant	260,906	879,215	130,453	50%	130,453
External Financing	559,237	559,237	41,277	7%	35,820
Programme Conditional Grant - Development	336,354	336,354	477,332	142%	477,332
Total Revenues Shares	9,409,989	10,028,298	5,271,839	56%	3,211,289
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,689,887	6,689,887	3,339,090	50%	1,667,739
Non Wage	1,563,605	1,563,605	695,137	44%	375,953
Development Expenditure					
Domestic Development	597,260	1,215,569	244,682	41%	244,682
External Financing	559,237	559,237	26724.995	5%	21,268
Total Expenditure	9,409,989	10,028,298	4,305,635	46%	2,309,642
C: Unspent Balances					
Recurrent Balances			588,551		
Wage			518,045		
Non Wage			70,506		
Development Balances			377,654		
Domestic Development			363,102		
External Financing			14,552		
Total Unspent			966,205		

Summary of Department Revenues and Expenditure by Source

VOTE: 825 Busia District**Quarter 2****SECTION B : Summary by Department**

In terms of revenue, the Department budgeted for Ugx.2, 352,497,250 for second quarter and Ugx. 9,409,989,000 for entire FY2023/2024 and was able to realize Ugx. 3,211,289,000 making it 137% of the quarterly budget and 56% of the annual one. The second quarter release was above the target because of the government policy to release development grants of 50% for Q2 and Q3 i.e DDEG, Programme Development Grant and Ugift funds were released as expected to payment of staff salaries for 3 months, among others. Q2 multi-sectoral transfers PHC-Non-wage of Ugx. 173,773,168 was transferred to all HC III's & II's and Ugx. 184,432,490 PHC-Non wage transferred to Dabani (private) & Masafu General Hospitals. In terms of expenditure, Ugx. 2,310,515,000 was spent making it 98% of the quarter budget and 46% of the annual one. Wage performed at 50% while non-wage at 44% of the approved budget realized. The total absorption rate stood at 82% i.e 82% of the release was spent of the annual One.

Reasons for unspent balances on the bank account

The remaining balance on account was to cater for recruitment of Enrolled nurses, Hospital Administrator, Lab technicians and Midwives which is still at District service commission level. However, activities under non-wage had delayed to commence, but funds processes were on-going and therefore rolled over to third quarter and remaining development funds on account are meant to clear contractors when construction works are completed.

Highlights of physical performance by end of the quarter

- (1). Albendazole tablets given to children under 14 years and VIT A tablets given to children under 5 yrs done.
- (2).3220 deliveries conducted in the government Health Facilities of HC IV'S, HCIII's and HC IIs.
- (3).2871 Children under one year immunized with DPT3 in Government Health facilities.
- (4).4,765 Inpatients treated in government health facilities.
- (5).82,538 Outpatients in the government health facilities treated.
- (6).1, 018 Conducting deliveries at at Masafu hospital and Dabani hospital.
- (7).3,298 Diagnosing and treating Inpatients at the Masafu and Dabani Hospital &15,536 Diagnosing and treating outpatients visited Masafu and Dabani hospital.
- (8). Salary of 278 health workers paid for 3 months (October-December, 2023).
- (9).Medical store at Busia Headquarters renovation works still on going now at plastering level
- (10).Construction of 2 in one staff house at Buwumba HCIII now at beam level.
- (11). Construction works of maternity ward at Buteba HC III phase III Completed

VOTE: 825 Busia District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	19,766,341	20,890,608	10,409,689	53%	5,138,994
District Unconditional Grant Wage	83,727	83,727	41,864	50%	20,932
Locally Raised Revenues	4,000	4,000	3,000	75%	2,000
Other Transfers from Central Government	30,000	34,380	34,830	116%	34,830
Programme Conditional Grant - Non Wage Recurrent	4,039,318	4,315,337	1,346,439	33%	0
Programme Conditional Grant - Wage Recurrent	15,609,296	16,453,164	8,983,556	58%	5,081,232
Development Revenues	1,200,009	3,181,371	1,590,685	133%	1,590,685
Programme Conditional Grant - Development	1,200,009	3,181,371	1,590,685	133%	1,590,685
Total Revenues Shares	20,966,350	24,071,979	12,000,374	57%	6,729,679
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,693,023	16,536,891	7,758,796	49%	3,388,091
Non Wage	4,073,318	4,353,717	1,289,199	32%	34,773
Development Expenditure					
Domestic Development	1,200,009	3,181,371	1,005,327	84%	1,005,327
External Financing	0	0	0	0%	0
Total Expenditure	20,966,350	24,071,979	10,053,321	48%	4,428,191
C: Unspent Balances					
Recurrent Balances			1,361,695		
Wage			1,266,624		
Non Wage			95,070		
Development Balances			585,359		
Domestic Development			585,359		
External Financing			0		
Total Unspent			1,947,053		

Summary of Department Revenues and Expenditure by Source

VOTE: 825 Busia District

Quarter 2

SECTION B : Summary by Department

In terms of revenue, the Department budgeted for Ugx.5, 241,587,500 for second quarter and Ugx. 20,966,350,000 for entire FY2023/2024 and was able to realize Ugx.6,729,679,000 Making it 128% of the quarterly budget and 58% of the annual one. The second quarter release was above target because of Government policy to release 50% of development grants in Q2 and Q3 respectively i.e Programme Development Grant (SDG) and UGIFT funds to ensure construction works of Sikuda seed secondary school are done in time., Launching of projects awarded and monitoring of implementation of projects.

In terms of expenditure, Ugx. 4,428,191,000 was spent making it 84% of the quarter budget and 48% of the annual one. Wage performed at 49% (Ugx.7,758,796,000), Non-wage at 32% (Ugx. 1,289,199,000) while Development at 84%(Ugx.1, 005,327,000) of the approved budget realized. The total absorption rate stood at 84% i.e 84% of the release was spent of the annual One.

Reasons for unspent balances on the bank account

The remaining funds on account was to cater for recruitment of staff-Secondary Teachers for Sikuda Seed Senior Secondary School and recruitment of primary teachers under replacement which is still at level of District Service commission while development funds remaining on account was to cater for payment construction works still on going which started late in December, 2023 therefore funds will be processed in third Quarter for works done under civil maintenance works to renovate 2 classroom blocks at Buduli p/s, Budecho p/s, Buwalira p/s and Buhobe p/s including construction of 4 stance lined pit latrines.

Highlights of physical performance by end of the quarter

- (1). Inspection & monitoring carried out in all Institutions and reports shared by Stakeholders.
- (2). Staff salaries paid for October to December except for November and December payment to Secondary and Tertiary Institution.
- (3). Construction of Sikuda Seed School upto beam level and both Environment screening and monitoring took place.
- (4). Quarter 1 Pbs report prepared and submitted to MOES.
- (5). Renovation projects awarded launched and handed over to contractor i.e renovations of classroom block at Buhobe, Budecho, Buwalira, Buduli primary schools

VOTE: 825 Busia District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	357,588	357,588	155,365	43%	85,628
District Unconditional Grant Non-Wage	21,542	21,542	10,771	50%	5,386
District Unconditional Grant Wage	209,404	209,404	104,702	50%	52,351
Locally Raised Revenues	20,000	20,000	2,000	10%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	106,642	106,642	37,892	36%	27,892
Development Revenues	1,210,418	1,210,418	586,209	48%	336,209
District Discretionary Equalisation Development Grant	172,418	172,418	86,209	50%	86,209
Other Transfers from Central Government	38,000	38,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Total Revenues Shares	1,568,006	1,568,006	741,573	47%	421,837
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	209,404	209,404	100,538	48%	51,130
Non Wage	148,184	148,184	24,105	16%	19,970
Development Expenditure					
Domestic Development	1,210,418	1,210,418	242,982	20%	226,682
External Financing	0	0	0	0%	0
Total Expenditure	1,568,006	1,568,006	367,625	23%	297,781
C: Unspent Balances					
Recurrent Balances			30,722		
Wage			4,164		
Non Wage			26,557		
Development Balances			343,227		
Domestic Development			343,227		
External Financing			0		
Total Unspent			373,949		

VOTE: 825 Busia District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

In terms of revenue, the Department budgeted for Ugx.392, 001,500 for second quarter and Ugx. 1,568,006,000 for entire FY2023/2024 and was able to realize Ugx. 421,837,000 making it 108%% of the quarterly budget and 47% of the annual one. The Q2 release was above target because n of Government policy to release 50% of development grants i.e DDEG to ensure completion of construction sub-county administration blocks at Sikuda and Busime in time & Supervision and monitoring of roads done. In terms of expenditure, Ugx. 299,360,000 was spent making it 76% of the quarterly budget and 24% of the annual one. Wage performed at 48 %, Non-wage at 17% while development at 20% of the approved budget realized. The total absorption rate stood at 50% i.e 50% of the release was spent cumulatively.

Reasons for unspent balances on the bank account

The remaining balance on account as development funds was due to revision of roads work plan from rehabilitation to maintenance of roads as directed by from parliament which was approved at the end of 2nd quarter by council to start implementation, wage balance was meant for recruitment of machine operators which at the level of District service commission and Non-wage under URF was not spent due to heavy rains which hindered work progress.

Highlights of physical performance by end of the quarter

- (1) Staff salary paid for 3 months (October to December 2023)
- (2) Bush clearing of 8.4km and reshaping of 4.0km done on mechanized maintenance of Nahayaka-Masaba-Lumuli-Omenya road. Bush clearing, reshaping of 3.6km done on Masafu-Butote-Busikho road and bush clearing of 4.4km done on Tiira-Ajuket-Amonikakinei road
- (3) Bush clearing done on 3.4km of Namungodi-Buhoya-Mayombe road
- (4) Payment of electricity and water bills paid for quarter 2
- (5) Standing committee of council - Works committee was facilitated for a tour to Namayingo District for bench marking.
- (6) Payment made to contractor for sikuda administration block
- (7) Payment made to contractor for fencing administration block

VOTE: 825 Busia District

Quarter 2

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	120,618	120,618	59,809	50%	29,654
District Unconditional Grant Wage	37,527	37,527	18,764	50%	9,382
Locally Raised Revenues	2,000	2,000	500	25%	0
Programme Conditional Grant - Non Wage Recurrent	81,091	81,091	40,545	50%	20,273
Development Revenues	777,379	843,246	421,623	54%	421,623
Programme Conditional Grant - Development	762,564	828,431	414,216	54%	414,216
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	897,997	963,864	481,432	54%	451,277

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	37,527	37,527	13,511	36%	6,911
Non Wage	83,091	83,091	31,747	38%	16,796
Development Expenditure					
Domestic Development	777,379	843,246	17,461	2%	17,461
External Financing	0	0	0	0%	0
Total Expenditure	897,997	963,864	62,719	7%	41,168

C: Unspent Balances

Recurrent Balances			14,551	
Wage			5,252	
Non Wage			9,298	
Development Balances			404,162	
Domestic Development			404,162	
External Financing			0	
Total Unspent			418,713	

Summary of Department Revenues and Expenditure by Source

VOTE: 825 Busia District

Quarter 2**SECTION B : Summary by Department**

In terms of revenue, the sector budgeted for Ugx.224,499,250 for second quarter and Ugx. 897,997,000 (Revised Budget Ugx. 963,864,000) for entire FY2023/2024 and was able to realize Ugx. 451,277,000 making it 201% of the quarterly budget and 54% of the annual one. The second quarter release was above target because of Government policy to release 50% of development grants in Q2 and Q3 respectively i.e Programme Development Grant (water grants) to ensure awarded projects for bore hole drilling start and completed in time and monitoring of implementation of projects in the quarter. In Regard to expenditure, Ugx. 41,168,000/=was spent making it 18% of the quarterly budget and 7% of the annual one. Wage performed at 36%(Ugx.13,511,000), Non-wage at 38% (Ugx. 31,747,000) while Development at 2%(Ugx.17,461,000) of the approved budget realized. The total absorption rate stood at 13% i.e 13% of the release was spent of the annual One.

Reasons for unspent balances on the bank account

The unspent non-wage funds were not enough to conduct other activities. However, recruitment for water officer was yet to be done as processes had been halted, and hence wage unspent balance

Highlights of physical performance by end of the quarter

Departmental Staff paid salaries for the Months of October, November and December, Held a District Water and Sanitation Coordination Committee Meeting on 5/01/024 and the Extension Staff meeting on 12/12/023. Conducted the Sensitising of Water User Committee, Post construction support to Water User Committees, Monitoring of Completed projects and Water Quality Analysis of Old Sources

VOTE: 825 Busia District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	276,171	276,171	136,210	49%	68,105
District Unconditional Grant Non-Wage	13,759	13,759	6,880	50%	3,440
District Unconditional Grant Wage	214,869	214,869	107,435	50%	53,717
Locally Raised Revenues	7,750	7,750	2,000	26%	1,000
Programme Conditional Grant - Non Wage Recurrent	39,793	39,793	19,896	50%	9,948
Development Revenues	0	0	0	0%	0
Total Revenues Shares	276,171	276,171	136,210	49%	68,105
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	214,869	214,869	102,066	48%	51,607
Non Wage	61,302	61,302	20,564	34%	11,739
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	276,171	276,171	122,630	44%	63,346
C: Unspent Balances					
Recurrent Balances			13,581		
Wage			5,368		
Non Wage			8,212		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,581		

Summary of Department Revenues and Expenditure by Source

VOTE: 825 Busia District**Quarter 2****SECTION B : Summary by Department**

In terms of revenue, the Department budgeted for Ugx.69,042,750 for second quarter and Ugx. 276,171,000 for entire FY2023/2024 and was able to realize Ugx. 68,105,000 making it 99% of the quarterly budget and 49% of the annual one. The second quarter release was below target because only 13% of Local revenue was released instead of 25% as expected which facilitated site inspections for development controls, Environmental compliance monitoring conducted, and climate disasters in the district documented among others. In terms of expenditure, Ugx. 63,346,000 was spent making it 92% of the quarter budget and 44% of the annual one. Wage performed at 48%(Ugx.102,066,000) while non-wage at 34% (Ugx.20,564,000) of the approved budget realized. The total absorption rate stood at 90% i.e 90% of the release was spent cumulatively.

Reasons for unspent balances on the bank account

The remaining unspent funds are for wage for forest ranger who is not yet in place and for titling pieces of land which will be done when funds accumulate.

Highlights of physical performance by end of the quarter

- 1)Monitoring by committee for production and Natural resources conducted.
- 2) Compliance monitoring carried out.
- 3) conducted training of lumino town council general purpose committee on environmental management and wise wetland use.
- 4) Climate disasters documented and reported
- 5) Visited eucalyptus plantation on about 10 acres in masaba .
- 6) Visited central tree nursery in masafu to check the progress of the seedlings
- 7)Monitored tree beneficiaries in masinya, masafu,buyanga and busitema.

VOTE: 825 Busia District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	207,858	207,858	101,529	49%	51,064
District Unconditional Grant Non-Wage	5,000	5,000	2,500	50%	1,250
District Unconditional Grant Wage	133,630	133,630	66,815	50%	33,408
Locally Raised Revenues	10,000	10,000	2,600	26%	1,600
Programme Conditional Grant - Non Wage Recurrent	59,228	59,228	29,614	50%	14,807
Development Revenues	0	0	0	0%	0
Total Revenues Shares	207,858	207,858	101,529	49%	51,064
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	133,630	133,630	66,729	50%	32,385
Non Wage	74,228	74,228	33,426	45%	16,534
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	207,858	207,858	100,155	48%	48,919
C: Unspent Balances					
Recurrent Balances			1,374		
Wage			86		
Non Wage			1,288		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,374		

Summary of Department Revenues and Expenditure by Source

VOTE: 825 Busia District

Quarter 2

SECTION B : Summary by Department

In terms of revenue, the Department budgeted for Ugx.51,964,500 for second quarter and Ugx. 207.858,000 for entire FY2023/2024 and was able to realize Ugx.51,064,000 Making it 98% of the quarterly budget and 49% of the annual one. The second quarter release was above target because of increase in Local revenue released by 64% in quarter as expected.

In terms of expenditure, Ugx. 48,919,000 was the exact amount spent making it 94% of the quarterly budget and 48% of the annual one. Wage performed at 50% while non-wage at 45% of the approved budget realized. The total absorption rate stood at 99% i.e 99% of the release was spent of the annual One.

Reasons for unspent balances on the bank account

The remaining balance on account was for payment of service provider which crossed to third quarter.

Highlights of physical performance by end of the quarter

- (1) Youth, Women, disability and elderly councils supported at District and sub county level.
- (2) FAL activities at LLGs monitored. (3) Youth, women, disability and elderly meetings conducted.
- (4) PWD activities monitored.
- (5) Disability day celebrations attended in Mbarara.
- (6) PWD activities monitored by technical staff at sub county and District level and committee for social services.
- (7) FAL activities monitored by District technical staff.
- (8) Gender mainstreaming conducted at LLGS and HLG.
- (9) Registering , of reported cases . (10). Manage, Disseminate HIV, Children's issues ,labour laws, investigate and refer cases to courts of law and conduct DOVCC meetings

VOTE: 825 Busia District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	157,452	157,452	77,501	49%	38,751
District Unconditional Grant Non-Wage	54,938	54,938	27,469	50%	13,735
District Unconditional Grant Wage	91,264	91,264	45,632	50%	22,816
Locally Raised Revenues	11,250	11,250	4,400	39%	2,200
Development Revenues	12,800	12,800	6,400	50%	6,400
District Discretionary Equalisation Development Grant	12,800	12,800	6,400	50%	6,400
Total Revenues Shares	170,252	170,252	83,901	49%	45,151
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	91,264	91,264	21,420	23%	10,803
Non Wage	66,188	66,188	27,052	41%	12,124
Development Expenditure					
Domestic Development	12,800	12,800	4,781	37%	4,781
External Financing	0	0	0	0%	0
Total Expenditure	170,252	170,252	53,253	31%	27,708
C: Unspent Balances					
Recurrent Balances					
Wage			29,029		
Non Wage			24,212		
			4,817		
Development Balances					
Domestic Development			1,619		
External Financing			0		
Total Unspent			30,648		

Summary of Department Revenues and Expenditure by Source

VOTE: 825 Busia District**Quarter 2****SECTION B : Summary by Department**

In terms of revenue, the Department budgeted for Ugx.42, 563,000 for second quarter and Ugx. 170,252,000 for entire FY2023/2024 and was able to realize Ugx. 45,151,000 making it 106% of the quarterly budget and 49% of the annual one. The second quarter release was above the target because of the government policy to release development grants i.e DDEG Programme 50% of Quarter 2 and Q3 respectively to ensure early implementation of planned projects, support planning, Assessment of 18 LLGs, data collection and monitoring of government programmes and projects. In terms of expenditure, Ugx. 27,708,000 was spent making it 65% of the quarter budget and 31% of the annual one. Wage performed at 23% while non-wage at 41% of the approved budget realized. The total absorption rate stood at 63% i.e 63% of the release was spent cumulatively

Reasons for unspent balances on the bank account

The remaining wage balance of funds was to cater for recruitment of IT officer which is still at level of District Service Commission yet to recruit after clearance from Public service, salary increments/enhancement and the non-wage was for payment to service providers for which processing of funds was still on-going.

Highlights of physical performance by end of the quarter

- (1). Departmental vehicles and computers functional and operational.
- (2). 5 departmental staff paid salaries for 3 months (October- December, 2023)
- (3). Quarter two Electricity bills paid.
- (4). Q1 PBS report submitted to Ministry of Finance, Planning and Economic Development on 15/11/2023.
- (5). Staff mentored in areas of planning and appraisal of projects
- (6). Education statistics collected in September and November, 2023 and report produced.
- (7). Annual statistical Abstract FY2022/23 compiled and produced dis-aggregated by gender.
- (8). Quarter one DDEG report submitted to Office of Prime Minister on 16/11/2023.
- (9). Annual DDEG Work plan FY2023/2024 prepared and submitted to office of prime Minister on 9/11/2023.
- (10). 3 sets of Technical Planning Committee minutes produced dated on 25/10/2023, 29/11/2023 and 19/12/2023.
- (11). Mid-Term review report for DDP III FY2020/2021-FY2024/2025 done and shared.
- (12). Technical support on PBS related issues sought from MoFPED.

VOTE: 825 Busia District

Quarter 2

SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	50,272	50,272	24,040	48%	12,272
District Unconditional Grant Non-Wage	13,853	13,853	6,927	50%	3,463
District Unconditional Grant Wage	26,419	26,419	13,210	50%	6,605
Locally Raised Revenues	10,000	10,000	3,904	39%	2,204
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	50,272	50,272	24,040	48%	12,272
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	26,419	26,419	9,163	35%	4,582
Non Wage	23,853	23,853	10,822	45%	5,660
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	50,272	50,272	19,986	40%	10,242
C: Unspent Balances					
<i>Recurrent Balances</i>			4,054		
Wage			4,046		
Non Wage			8		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,054		

Summary of Department Revenues and Expenditure by Source

VOTE: 825 Busia District

Quarter 2**SECTION B : Summary by Department**

In terms of revenue, the Department budgeted for Ugx.12, 568,000 for second quarter and Ugx. 50,272,000 for entire FY2023/2024 and was able to realize Ugx. 12,272,000 making it 98% of the quarterly budget and 48% of the annual one. The second quarter release was above target because an increase in Local revenue released of 22% as expected which facilitated the routine Audits in all 117 primary schools, lower local Health facilities, and preparation of quarter first report FY 2023/2024.

In terms of expenditure, Ugx.10,242,000 was spent making it 81% of the quarter budget and 40% of the annual one. Wage performed at 35%(Ugx. 9,163,000) while non-wage at 45% (Ugx. 10.822,000) of the approved budget realized. The total absorption rate stood at 83% i.e 83% of the release was spent cumulatively.

Reasons for unspent balances on the bank account

The remaining funds on account was to cater for recruitment of Internal Auditor which was still being handled by the District Service Commission

Highlights of physical performance by end of the quarter

- (1).One departmental staff paid salaries for 3 months (October-December, 2023)
- (2).117 primary schools, Health facilities and selected secondary schools audited.
- (3). 1 Audit Report prepared, shared and submitted to relevant authorities.

VOTE: 825 Busia District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	46,689	46,689	24,244	52%	12,322
District Unconditional Grant Wage	29,872	29,872	14,936	50%	7,468
Locally Raised Revenues	3,000	3,000	2,400	80%	1,400
Programme Conditional Grant - Non Wage Recurrent	13,817	13,817	6,908	50%	3,454
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	46,689	46,689	24,244	52%	12,322
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	29,872	29,872	6,228	21%	3,114
Non Wage	16,817	16,817	7,892	47%	4,439
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	46,689	46,689	14,120	30%	7,553
C: Unspent Balances					
<i>Recurrent Balances</i>			10,124		
Wage			8,708		
Non Wage			1,416		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,124		

Summary of Department Revenues and Expenditure by Source

VOTE: 825 Busia District**Quarter 2****SECTION B : Summary by Department**

In terms of revenue, the Department budgeted for Ugx.11, 672,250 for second quarter and Ugx. 46,689,000 for entire FY2023/2024 and was able to realize Ugx. 12,322,000 making it 106% of the quarterly budget and 52% of the annual one. The second quarter release was above target because 47%% of Local revenue was released instead of 25% as expected which facilitated collecting of data on business licensing, profiled tourism sites at Budimo and coconut beach, Quarter 1 report prepared & submitted to MTIC. In terms of expenditure, Ugx. 7,553,000 was spent making it 65% of the quarterly budget and 30% of the annual one. Wage performed at 21% (Ugx. 6,228,000) while non-wage at 47% (Ugx. 7,892,000) of the approved budget realized. The total absorption rate stood at 58% i.e 58% of the release was spent cumulatively.

Reasons for unspent balances on the bank account

The remaining wage balance on account was to cater for recruitment of Commercial Officer which is still at the level of District Service Commission yet to recruit and the non-wage was meant for payment to service providers which crossed to third quarter.

Highlights of physical performance by end of the quarter

- (1). 2 departmental staff paid salaries for 3 months (October-December,2023)
- (2).Market information collected from Lumino, Busitema, Buteba sub-counties and Tiira Town Council and disseminated to people of the community.
- (3) SMS prepared for certification of Lumino and Busime small medium scale industries.
- (4)Tourism sites profiled and data collected on hospitality facilities in Dabani, Masafu and Masaba sub-counties.
- (5). Cooperatives mobilized and Registered in Lumino and Lunyo sub-counties.
- (6).Cooperatives supervised and Audited in Busitema, Buteba , Sikuda sub-counties and Tiira Town council.

VOTE: 825 Busia District

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

October, November and December 2023 payroll printed and posted on District notice Board October, November and December 2023 payroll printed and posted on District notice Board None

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221016 Systems Recurrent costs		12,964	3,403
	Total for Budget Output	12,964	3,403
	Wage	0	0
	Non-Wage	12,964	3,403
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

VOTE: 825 Busia District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Newly recruited staff inducted NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221003 Staff Training	5,500	2,750
221008 Information and Communication Technology Supplies.	4,500	0
221009 Welfare and Entertainment	108,376	0
221011 Printing, Stationery, Photocopying and Binding	13,000	0
227001 Travel inland	402,207	0
227004 Fuel, Lubricants and Oils	3,112	0
263402 Transfer to Other Government Units	324,160	0
Total for Budget Output	870,856	2,750
Wage	0	0
Non-Wage	536,696	0
GoU Dev	334,160	2,750
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

435 pensioners paid pension on monthly basis, and gratuity paid 435 pensioners paid pension on monthly basis, and gratuity paid None

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

Item	Approved Budget	Spent
273104 Pension	834,497	497,416
273105 Gratuity	335,126	251,986
352880 Salary Arrears Budgeting	81,655	78,665
352881 Pension and Gratuity Arrears Budgeting	652,370	56,554
Total for Budget Output	1,903,647	884,620
Wage	0	0
Non-Wage	1,903,647	884,620
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

VOTE: 825 Busia District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out		
Office support and facilitation to Ministry of Public Service supported to submit Pension and Gratuity requirements and payroll management	Office support and facilitation to Ministry of Public Service supported to submit Pension and Gratuity requirements and payroll management	None

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget	Spent	
227001 Travel inland	8,000	1,580	
Total for Budget Output	8,000	1,580	
Wage	0	0	
Non-Wage	8,000	1,580	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

2281 staff across departments and cost centres paid salaries 2281 staff across departments and cost centres paid salaries None

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget	Spent	
211101 General Staff Salaries	611,438	146,103	
Total for Budget Output	611,438	146,103	
Wage	611,438	146,103	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

Security of property and Compound properly maintained and toilets cleaned Security of property and Compound properly maintained and toilets cleaned None

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget	Spent	
223001 Property Management Expenses	5,600	1,450	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	100	

VOTE: 825 Busia District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	6,000 1,550
	Wage	0 0
	Non-Wage	6,000 1,550
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Two selective bidding invitations handled, evaluation and award of contracts done	Two selective bidding invitations handled, evaluation and award of contracts done	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	7,600	0
221008 Information and Communication Technology Supplies.	750	750
221011 Printing, Stationery, Photocopying and Binding	1,250	315
223001 Property Management Expenses	400	100
227001 Travel inland	1,000	455
	Total for Budget Output	11,000 1,620
	Wage	0 0
	Non-Wage	11,000 1,620
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Records properly handled	Records properly handled and staff equipped with skills	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	500
222002 Postage and Courier	940	235
227001 Travel inland	1,960	490
	Total for Budget Output	5,900 1,225
	Wage	0 0
	Non-Wage	5,900 1,225
	GoU Dev	0 0

VOTE: 825 Busia District

Quarter 2

Department: 010 Administration

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

District image maintained, Public information collected and disseminated through meetings and radio talkshows, inter and intra information enhanced, media coordinated, customer care provided, radio talk shows held,	District image maintained, Public information collected and disseminated through meetings and radio talk shows, inter and intra information enhanced, media coordinated, customer care provided, one radio talk shows held.	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	750
221007 Books, Periodicals & Newspapers	528	132
221011 Printing, Stationery, Photocopying and Binding	800	200
221012 Small Office Equipment	500	125
221016 Systems Recurrent costs	11,500	0
222001 Information and Communication Technology Services.	2,500	625
227001 Travel inland	2,000	500
Total for Budget Output	20,828	2,332
Wage	0	0
Non-Wage	20,828	2,332
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

(i) National public holidays celebrated of Independence Day and World AIDS day	(i) National public holidays celebrated of Independence Day and World AIDS day	None
(ii). Office and national/regional operations supported/facilitated	(ii). Office and national/regional operations supported/facilitated	

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	23,000	2,829
263402 Transfer to Other Government Units	0	424,424
Total for Budget Output	23,000	427,253
Wage	0	0
Non-Wage	23,000	265,173

VOTE: 825 Busia District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0 162,080
	Ext Finance	0 0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18060202 Strategy for NDP III implementation coordination developed.

18 LLGs staff supervised and mentored in area of administration NA

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	7,000	0
221002 Workshops, Meetings and Seminars	1,000	0
221005 Official Ceremonies and State Functions	20,000	0
221007 Books, Periodicals & Newspapers	2,880	720
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	6,160	1,450
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221017 Membership dues and Subscription fees.	2,000	0
221020 Litigation and related expenses	59,000	5,129
222001 Information and Communication Technology Services.	7,200	1,000
223001 Property Management Expenses	1,000	250
223004 Guard and Security services	8,000	0
223005 Electricity	1,000	200
227001 Travel inland	24,194	8,382
227004 Fuel, Lubricants and Oils	20,402	6,000
Total for Budget Output	163,836	24,131
Wage	0	0
Non-Wage	163,836	24,131
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 825 Busia District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	39,000	10,750	
Total for Budget Output	39,000	10,750	
Wage	0	0	
Non-Wage	39,000	10,750	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	3,780,105	1,507,316	
Wage	611,438	146,103	
Non-Wage	2,834,506	1,196,383	
GoU Dev	334,160	164,830	
Ext Finance	0	0	

VOTE: 825 Busia District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	500	0	
Total for Budget Output	500	0	
Wage	0	0	
Non-Wage	500	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Staff salaries paid for 3 months from October to December 2023, IFMS maintained and functional, offices maintained and functional	None
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	209,000	49,228	
221007 Books, Periodicals & Newspapers	1,152	288	
221011 Printing, Stationery, Photocopying and Binding	1,400	258	
221016 Systems Recurrent costs	30,000	7,503	
223001 Property Management Expenses	3,000	750	
223005 Electricity	600	200	
225101 Consultancy Services	10,000	4,905	
227001 Travel inland	21,048	5,737	
228002 Maintenance-Transport Equipment	2,800	0	
312235 Furniture and Fittings - Acquisition	2,000	0	

VOTE: 825 Busia District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	281,000 68,869
	Wage	209,000 49,228
	Non-Wage	70,000 19,641
	GoU Dev	2,000 0
	Ext Finance	0 0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

spot checks on revenue performance done, Budget conference for FY2024/2025 held on 3/11/2023, Local revenue data base compiled and updated ON IRAS, Local service tax and other local revenues collected

None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	8,360
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	9,000	2,250
228002 Maintenance-Transport Equipment	1,000	250
	Total for Budget Output	21,000 11,110
	Wage	0 0
	Non-Wage	21,000 11,110
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government**

Monthly Reconciliation statements prepared and shared, monthly and quarterly financial statements prepared and shared

None

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	22,000	7,700
	Total for Budget Output	23,000 7,700
	Wage	0 0

VOTE: 825 Busia District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	23,000	7,700
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	325,500	87,679
	Wage	209,000	49,228
	Non-Wage	114,500	38,451
	GoU Dev	2,000	0
	Ext Finance	0	0

VOTE: 825 Busia District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
District service commission chairperson paid salaries for 3 months	District service commission chairperson paid salaries for 3 months(October-December,2023)	None

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	27,796	5,149	
221001 Advertising and Public Relations	1,100	550	
221004 Recruitment Expenses	14,400	3,140	
221007 Books, Periodicals & Newspapers	1,000	250	
221008 Information and Communication Technology Supplies.	1,460	365	
221009 Welfare and Entertainment	5,415	1,200	
221011 Printing, Stationery, Photocopying and Binding	2,220	555	
221017 Membership dues and Subscription fees.	249	0	
222001 Information and Communication Technology Services.	2,400	600	
223001 Property Management Expenses	400	100	
227001 Travel inland	11,355	2,019	
227004 Fuel, Lubricants and Oils	3,200	800	
Total for Budget Output	70,995	14,728	
Wage	27,796	5,149	
Non-Wage	43,199	9,579	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

VOTE: 825 Busia District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	9,950	2,642
221010 Special Meals and Drinks	1,200	0
221011 Printing, Stationery, Photocopying and Binding	175	0
222001 Information and Communication Technology Services.	160	0
227001 Travel inland	1,695	0
Total for Budget Output	13,180	2,642
Wage	0	0
Non-Wage	13,180	2,642
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management**PIAP Output: 16060504 Human Resource management services**

Two council sittings held	One Council committee sitting held on 21/12/23 which approved first quarter committee reports.	None
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Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	85,597	12,698
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,456	148,006
211107 Boards, Committees and Council Allowances	44,100	8,004
221007 Books, Periodicals & Newspapers	729	182
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	750
223001 Property Management Expenses	400	0
227001 Travel inland	10,335	3,875
228002 Maintenance-Transport Equipment	5,365	1,000
Total for Budget Output	236,982	175,015
Wage	85,597	12,698
Non-Wage	151,385	162,317
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 825 Busia District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060508 Procurement and disposal of Assets managed		
	3 District Contracts committee meetings held which approved procurement Notice 2, procurement method and Evaluation committee report dated on 16/10/2023,15/11/2023 and 8/12/2023	None

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	4,440	1,110	
221011 Printing, Stationery, Photocopying and Binding	92	23	
227001 Travel inland	680	170	
Total for Budget Output	5,212	1,303	
Wage	0	0	
Non-Wage	5,212	1,303	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

District council members sensitized on living positively to avoid stigma hence improved service delivery NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	568	0	
Total for Budget Output	568	0	
Wage	0	0	
Non-Wage	568	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Government implemented programmes and projects monitored	Quarter 2 Government implemented programmes and projects monitored	None
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VOTE: 825 Busia District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	172,107	32,480
221007 Books, Periodicals & Newspapers	600	0
221008 Information and Communication Technology Supplies.	2,200	450
221009 Welfare and Entertainment	4,800	600
221011 Printing, Stationery, Photocopying and Binding	2,199	450
222001 Information and Communication Technology Services.	4,016	1,008
223001 Property Management Expenses	400	100
225204 Monitoring and Supervision of capital work	2,736	0
227001 Travel inland	11,940	2,384
227004 Fuel, Lubricants and Oils	32,109	10,052
Total for Budget Output	233,108	47,524
Wage	172,107	32,480
Non-Wage	61,000	15,044
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security**Budget Output: 120007 Support Services****PIAP Output: 16060404 Law and policies developed and reviewed for effective governance and security**

One committee meeting to be held

One Quarterly District land board committee meetings held on 20th and 21st December, 2023 and handled 58 files of which 34 were approved

None

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,760	868
221009 Welfare and Entertainment	840	210
221011 Printing, Stationery, Photocopying and Binding	543	135
227004 Fuel, Lubricants and Oils	800	200
Total for Budget Output	7,943	1,413
Wage	0	0
Non-Wage	7,943	1,413
GoU Dev	0	0

VOTE: 825 Busia District

Quarter 2

Department: 030 Statutory bodies

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

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

4 Standing committee sitting reports prepared and shared in NA council, one from each committee

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	21,000	7,050
221009 Welfare and Entertainment	5,850	2,900
221011 Printing, Stationery, Photocopying and Binding	3,100	1,019
227001 Travel inland	19,200	3,450
Total for Budget Output	49,150	14,419
Wage	0	0
Non-Wage	49,150	14,419
GoU Dev	0	0
Ext Finance	0	0
Total for Department	617,137	257,044
Wage	285,500	50,327
Non-Wage	331,637	206,717
GoU Dev	0	0
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 2

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,435,821	332,980
Total for Budget Output	1,435,821	332,980
Wage	1,435,821	332,980
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

HIV mitigation activities mainstreamed in the training manuals of extension workers during the quarter.	2 Groups of PLWHIV profiled for support	There was no variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,193	0
Total for Budget Output	1,193	0
Wage	0	0
Non-Wage	1,193	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

VOTE: 825 Busia District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
	NA	There was no variation

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	957,000	0
Total for Budget Output	957,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	957,000	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised**

2 seat on tractors procured for farmers in 2 Lower Local Governments NA

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

Item	Approved Budget	Spent
312211 Heavy Vehicles - Acquisition	300,000	0
Total for Budget Output	300,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services****PIAP Output: 01030502 Certification permits for products and firms issued.**

Issuance of permits and certificates to traders, and other service providers NA

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

Item	Approved Budget	Spent
227001 Travel inland	37,096	0
Total for Budget Output	37,096	0
Wage	0	0
Non-Wage	1,807	0

VOTE: 825 Busia District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	35,289 0
	Ext Finance	0 0
	Total for Department	2,731,110 332,980
	Wage	1,435,821 332,980
	Non-Wage	3,000 0
	GoU Dev	1,292,289 0
	Ext Finance	0 0

VOTE: 825 Busia District

Quarter 2

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Departmental staff tested on Hiv/Aids including counseling NA

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

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

Budget Output: 120007 Support Services

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

Health workers and teachers both primary and secondary trained on Bilharzia prevention NA

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

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

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Mass immunization of children below 15yrs of age done in whole district (1).L.C.1 's and VHT Facilitated to do mobilization of community for immunization activities. (2).Conducted routine immunization under 5 years. (3). albendazole tablets given to children under 14 years and VIT A tablets given to children under 5 yrs done None

VOTE: 825 Busia District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	559,237	21,268
Total for Budget Output	559,237	21,268
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	559,237	21,268

Budget Output: 320165 Primary Health care services

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

CCTV-Cameras procured, supplied and installed at District NA headquarters and drug store

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

3750 deliveries conducted in the government health facilities 3220 deliveries conducted in the government Health Facilities of HC IV'S, HCIII's and HC IIs. None

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
222001 Information and Communication Technology Services.	10,000	0	
225202 Environment Impact Assessment for Capital Works	2,000	1,000	
225204 Monitoring and Supervision of capital work	18,001	4,749	
227001 Travel inland	13,000	2,081	
228001 Maintenance-Buildings and Structures	24,205	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0	
263308 Sector Conditional Grant (Non-Wage)	709,723	173,773	
312111 Residential Buildings - Acquisition	175,750	66,852	
312121 Non-Residential Buildings - Acquisition	210,772	100,000	
312139 Other Structures - Acquisition	140,532	70,000	
Total for Budget Output	1,306,982	418,455	
Wage	0	0	
Non-Wage	709,723	173,773	
GoU Dev	597,260	244,682	
Ext Finance	0	0	

Service Area: 20 Hospital Services

VOTE: 825 Busia District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320080 Support to Hospitals		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Quarter 2 PHC Non wage transferred to Masafu Hospital and Dabani Hospital	Quarter 2 PHC Non wage transferred to Masafu Hospital and Dabani Hospital	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		737,730	184,432
	Total for Budget Output	737,730	184,432
	Wage	0	0
	Non-Wage	737,730	184,432
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Departmental vehicles, computers , Motorcycles operational and functional, Q1 Electricity bills paid and Departmental office operations functional	Departmental vehicles, computers , Motorcycles operational and functional, Q2 Electricity bills paid and Departmental office operations functional	None
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PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Salary of 278 health workers paid for 3 months(October-December,2023)	Salary of 278 health workers paid for 3 months(October-December,2023)	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		6,689,887	1,667,739
221007 Books, Periodicals & Newspapers		528	132
221008 Information and Communication Technology Supplies.		1,720	430
221009 Welfare and Entertainment		2,800	700
221011 Printing, Stationery, Photocopying and Binding		2,400	600
222001 Information and Communication Technology Services.		1,600	400

VOTE: 825 Busia District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	1,000	250
223005 Electricity	3,000	500
227001 Travel inland	40,543	9,969
227004 Fuel, Lubricants and Oils	11,642	2,910
228002 Maintenance-Transport Equipment	16,800	1,856
Total for Budget Output	6,771,921	1,685,486
Wage	6,689,887	1,667,739
Non-Wage	82,033	17,747
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,409,989	2,309,642
Wage	6,689,887	1,667,739
Non-Wage	1,563,605	375,953
GoU Dev	597,260	244,682
Ext Finance	559,237	21,268

VOTE: 825 Busia District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
Contract Mgt and Admin	NA	

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,838	919
225204 Monitoring and Supervision of capital work	7,353	3,677
228001 Maintenance-Buildings and Structures	15,687	7,843
312121 Non-Residential Buildings - Acquisition	100,000	0
312235 Furniture and Fittings - Acquisition	10,000	0
313121 Non-Residential Buildings - Improvement	49,500	0
Total for Budget Output	184,378	12,439
Wage	0	0
Non-Wage	0	0
GoU Dev	184,378	12,439
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

Payment of Salaries(Oct-Dec)	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	9,255,152	2,266,252
Total for Budget Output	9,255,152	2,266,252
Wage	9,255,152	2,266,252
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

None

None

VOTE: 825 Busia District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,256	0
263308 Sector Conditional Grant (Non-Wage)	1,763,766	0
Total for Budget Output	1,766,023	0
Wage	0	0
Non-Wage	1,766,023	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Contract mgt and Admin NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	10,156	5,078
225204 Monitoring and Supervision of capital work	40,625	17,932
312121 Non-Residential Buildings - Acquisition	964,850	975,875
Total for Budget Output	1,015,631	998,885
Wage	0	0
Non-Wage	0	0
GoU Dev	1,015,631	998,885
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,575,824	0
Total for Budget Output	1,575,824	0
Wage	0	0

VOTE: 825 Busia District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	1,575,824 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	5,520,501	991,689	
Total for Budget Output	5,520,501	991,689	
Wage	5,520,501	991,689	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	833,644	113,164	
Total for Budget Output	833,644	113,164	
Wage	833,644	113,164	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 825 Busia District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	260,188	346
Total for Budget Output	260,188	346
Wage	0	0
Non-Wage	260,188	346
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	65,180	77
Total for Budget Output	65,180	77
Wage	0	0
Non-Wage	65,180	77
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,167	548
225204 Monitoring and Supervision of capital work	2,859	653
227001 Travel inland	34,000	150
228001 Maintenance-Buildings and Structures	247,500	0
228004 Maintenance-Other Fixed Assets	30,000	0
Total for Budget Output	321,526	1,350

VOTE: 825 Busia District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	321,526
	GoU Dev	0
	Ext Finance	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

supervision of PLE exercise	PLE exercise was conducted successfully on 8 and 9th November	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	34,000	33,000
Total for Budget Output	34,000	33,000
Wage	0	0
Non-Wage	34,000	33,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	83,727	16,987
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	3,914	0
221011 Printing, Stationery, Photocopying and Binding	2,663	0
227001 Travel inland	34,000	0
Total for Budget Output	134,304	16,987
Wage	83,727	16,987
Non-Wage	50,577	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,966,350	4,434,188
Wage	15,693,023	3,388,091

VOTE: 825 Busia District

Quarter 2

Non-Wage	4,073,318	34,773
GoU Dev	1,200,009	1,011,324
Ext Finance	0	0

VOTE: 825 Busia District**Quarter 2****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Staff salary paid for 3 months (October to December 2023) None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	209,404	51,130
Total for Budget Output	209,404	51,130
Wage	209,404	51,130
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Bush clearing of 8.4km and reshaping of 4.0km done on mechanized maintenance of Nahayaka-Masaba-Lumuli-Omenya road. None

Bush clearing, reshaping of 3.6km done on Masafu-Butote-Busikho road and bush clearing of 4.4km done on Tiira-Ajuket-Amonikakinei road

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	0
221008 Information and Communication Technology Supplies.	2,200	1,100
221011 Printing, Stationery, Photocopying and Binding	1,200	200
222001 Information and Communication Technology Services.	1,200	600
224010 Protective Gear	1,000	420
225204 Monitoring and Supervision of capital work	47,993	11,501
227001 Travel inland	99,813	24,308
227004 Fuel, Lubricants and Oils	377,420	80,642
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	33,757
312131 Roads and Bridges - Acquisition	389,174	6,665

VOTE: 825 Busia District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	1,038,000
	Wage	0
	Non-Wage	0
	GoU Dev	1,038,000
	Ext Finance	0

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

Mechanized maintenance done for ; Mbehenyi H/C-Busulubi-Bukobe road (3.9 km), Buhobe-sidimbire-Busitema road (10 km), Lumino-Buhehe-Masafu road (7.4 km), Namungodi-Buhoya-Mayombe road (3.4 km)	Bush clearing done on 3.4km of Namungodi-Buhoya-Mayombe road	None
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	11,400	2,848
221008 Information and Communication Technology Supplies.	3,874	2,670
221011 Printing, Stationery, Photocopying and Binding	2,763	491
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	33,712	2,728
227004 Fuel, Lubricants and Oils	27,094	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	1,097
	Total for Budget Output	106,642
	Wage	0
	Non-Wage	106,642
	GoU Dev	0
	Ext Finance	0

Budget Output: 260013 Infrastructure Planning

N / A

VOTE: 825 Busia District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	11,742	2,936
223006 Water	4,800	1,200
227001 Travel inland	23,500	6,000
228001 Maintenance-Buildings and Structures	1,000	0
Total for Budget Output	41,042	10,136
Wage	0	0
Non-Wage	41,042	10,136
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Departmental Sensitizing and testing of HIV/AIDS done NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 10030201 waste management improved

Renovation of District Administration block Payment made to contractor for Fencing administration Block None

VOTE: 825 Busia District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	1,447	0	
228001 Maintenance-Buildings and Structures	15,000	0	
312121 Non-Residential Buildings - Acquisition	64,000	28,168	
312139 Other Structures - Acquisition	91,971	45,985	
Total for Budget Output	172,418	74,153	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	172,418	74,153	
Ext Finance	0	0	
Total for Department	1,568,006	304,446	
Wage	209,404	51,130	
Non-Wage	148,184	19,970	
GoU Dev	1,210,418	233,347	
Ext Finance	0	0	

VOTE: 825 Busia District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		

Departmental Staff paid Salaries for October, November and December No Variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	37,527	6,911	
221001 Advertising and Public Relations	1,500	225	
221002 Workshops, Meetings and Seminars	20,164	3,104	
221007 Books, Periodicals & Newspapers	480	120	
221008 Information and Communication Technology Supplies.	1,620	405	
221009 Welfare and Entertainment	600	150	
221011 Printing, Stationery, Photocopying and Binding	1,200	300	
222001 Information and Communication Technology Services.	600	150	
223005 Electricity	720	180	
225204 Monitoring and Supervision of capital work	10,500	0	
227001 Travel inland	35,453	9,614	
227004 Fuel, Lubricants and Oils	4,105	1,026	
228001 Maintenance-Buildings and Structures	1,800	600	
228002 Maintenance-Transport Equipment	4,224	1,506	
Total for Budget Output	120,493	24,291	
Wage	37,527	6,911	
Non-Wage	82,966	17,380	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases"		
Conduct meetings for quarter two	Awareness creation conducted	No Variations

VOTE: 825 Busia District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	125	17
Total for Budget Output	125	17
Wage	0	0
Non-Wage	125	17
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

Signing of Contracts and launching of project	Contract signed and works to commence soon	No Variations
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
225201 Consultancy Services-Capital	52,500	875	
225202 Environment Impact Assessment for Capital Works	6,216	3,108	
227001 Travel inland	41,065	13,477	
228001 Maintenance-Buildings and Structures	65,700	0	
312129 Other Buildings other than dwellings - Acquisition	16,000	0	
312139 Other Structures - Acquisition	595,897	0	
Total for Budget Output	777,379	17,461	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	777,379	17,461	
Ext Finance	0	0	
Total for Department	897,997	41,768	
Wage	37,527	6,911	
Non-Wage	83,091	17,396	
GoU Dev	777,379	17,461	
Ext Finance	0	0	

VOTE: 825 Busia District

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	400	0
221008 Information and Communication Technology Supplies.	800	100
221011 Printing, Stationery, Photocopying and Binding	2,000	250
222001 Information and Communication Technology Services.	400	100
223001 Property Management Expenses	800	200
223005 Electricity	600	0
224003 Agricultural Supplies and Services	6,276	0
227001 Travel inland	44,965	11,189
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	61,241	11,839
Wage	0	0
Non-Wage	61,241	11,839
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	61	0
Total for Budget Output	61	0
Wage	0	0
Non-Wage	61	0
GoU Dev	0	0

VOTE: 825 Busia District

Quarter 2

Department: 090 Natural Resources

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

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

Salary for 6 staff(5males and 1 female. paid salary for 3 months NA

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

Departmental staff (5 males and 1 female) paid salary for 3 months NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		214,869	51,607
	Total for Budget Output	214,869	51,607
	Wage	214,869	51,607
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	276,171	63,446
	Wage	214,869	51,607
	Non-Wage	61,302	11,839
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 825 Busia District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.**

Youth, Women, disability and elderly councils supported at District and subcounty level,, FAL activities at LLGs monitored, Youth, women, disability and elderly meetings conducted quarterly, members of Youth council supported to attend youth day celebrati	Youth, Women, disability and elderly councils supported at District and subcounty level,, FAL activities at LLGs monitored, Youth, women, disability and elderly meetings conducted quarterly, PWD activities monitored, Disability day celebrations attended.	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	400	100
221011 Printing, Stationery, Photocopying and Binding	1,600	400
223001 Property Management Expenses	1,320	250
227001 Travel inland	65,700	15,680
Total for Budget Output	69,020	16,430
Wage	0	0
Non-Wage	69,020	16,430
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

14 staff(8Females and 6males) deployed across departments NA
paid salaries for 3months

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

Item	Approved Budget	Spent
211101 General Staff Salaries	133,630	32,385
Total for Budget Output	133,630	32,385
Wage	133,630	32,385
Non-Wage	0	0
GoU Dev	0	0

VOTE: 825 Busia District

Quarter 2

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15020301 Diaspora engagement policy developed & implemented

community sensitization meeting on HIV/AIDs
stigmatization held

NA

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

Item	Approved Budget	Spent
227001 Travel inland	208	104
Total for Budget Output	208	104
Wage	0	0
Non-Wage	208	104
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

NA

none

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	0
223001 Property Management Expenses	400	0
227001 Travel inland	1,381	0
228002 Maintenance-Transport Equipment	2,619	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	207,858	48,919
Wage	133,630	32,385
Non-Wage	74,228	16,534
GoU Dev	0	0

VOTE: 825 Busia District

Quarter 2

Ext Finance	0	0
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VOTE: 825 Busia District

Quarter 2

Department: 110 Planning

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

HIV/AIDs Prevention services Disseminated NA

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

Item	Approved Budget	Spent
227001 Travel inland	157	0
Total for Budget Output	157	0
Wage	0	0
Non-Wage	157	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Departmental vehicles and computers functional and operational Departmental vehicles and computers functional and operational None

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Annual statistical Abstract FY2022/23 produced dis-aggregated by gender None

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Administrative data from 117 primary schools and 18 secondary schools collected, analyzed and disseminated Education statistics collected in September and November, 2023 and report produced None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	91,264	10,803
221001 Advertising and Public Relations	1,000	0
221007 Books, Periodicals & Newspapers	520	130
221008 Information and Communication Technology Supplies.	2,500	250
221009 Welfare and Entertainment	3,625	300

VOTE: 825 Busia District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,400	581
222001 Information and Communication Technology Services.	600	150
223001 Property Management Expenses	800	200
223005 Electricity	500	200
227001 Travel inland	12,726	2,905
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	121,935	15,519
Wage	91,264	10,803
Non-Wage	30,671	4,716
GoU Dev	0	0
Ext Finance	0	0

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

District statistical abstract for FY 2022/2023 prepared and shared dis-aggregated by gender

Education Statistics collected in September to November, 2023 and report produced and District statistical abstract for FY 2022/2023 compiled dis-aggregated by gender

None

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,060	1,664
Total for Budget Output	7,060	1,664
Wage	0	0
Non-Wage	3,060	147
GoU Dev	4,000	1,517
Ext Finance	0	0

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

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

3 sets of Technical Planning Committee minutes produced dated on 25/10/2023, 29/11/2023 and 19/12/2023.

None

VOTE: 825 Busia District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,600
227001 Travel inland	14,000	3,500
Total for Budget Output	20,000	5,100
Wage	0	0
Non-Wage	20,000	5,100
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

District and sub-county project profiles and plans appraised NA
of DDEG projects selected

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	21,100	5,425
Total for Budget Output	21,100	5,425
Wage	0	0
Non-Wage	12,300	2,161
GoU Dev	8,800	3,264
Ext Finance	0	0
Total for Department	170,252	27,708
Wage	91,264	10,803
Non-Wage	66,188	12,124
GoU Dev	12,800	4,781
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 2

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

Departmental staff tested on HIV/aids ,counselled and enrolled on treatment NA

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

Routine audits in LLGs done, Audit of all secondary and primary schools done, Health facilities audited, value for money reviews conducted, Accounting and operating systems appraised, Annual membership fee to ICPAU paid, Expenditure at the Headquarters 117 primary schools , health facilities and selected secondary schools audited None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,419	4,582
221011 Printing, Stationery, Photocopying and Binding	1,000	200
221017 Membership dues and Subscription fees.	2,000	500
223005 Electricity	600	0
227001 Travel inland	20,203	4,960
Total for Budget Output	50,222	10,242
Wage	26,419	4,582
Non-Wage	23,803	5,660

VOTE: 825 Busia District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	50,272
	Wage	26,419
	Non-Wage	23,853
	GoU Dev	0
	Ext Finance	0

VOTE: 825 Busia District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

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

Industrial establishments supervised and data collected, SMSs prepared, appraised and linked to certifying body, Market information collected and disseminated. (1) Market information collected from Lumino, Busitema, Buteba sub-counties and Tiira Town Council and disseminated. None

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	100
227001 Travel inland	2,600	650
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

Budget Output: 190032 Product and Services Market Research

VOTE: 825 Busia District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030201 Product and market information systems developed		
Supervise and collect data on industrial establishments, conduct monitoring by committee for production, Supervise and audit co-operatives, Mobilise and register co-operatives	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		9,930	2,479
Total for Budget Output		9,930	2,479
	Wage	0	0
	Non-Wage	9,930	2,479
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190036 Trade Development**PIAP Output: 07030201 Product and market information systems developed**

Trade Activities Promoted, Cooperatives supervised and Sector activities managed and monitored	(1). Cooperatives mobilized and Registered in Lumino and Lunyo sub-counties. (2). Cooperatives supervised and Audited in Busitema, Buteba , Sikuda sub-counties and Tiira Town council	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		1,000	200
227001 Travel inland		2,840	1,010
Total for Budget Output		3,840	1,210
	Wage	0	0
	Non-Wage	3,840	1,210
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

Staff salaries paid for 3 staff for 3 months	2 departmental staff paid salaries for 3 months (October- December,2023)	None
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VOTE: 825 Busia District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
211101 General Staff Salaries	29,872	3,114	
Total for Budget Output	29,872	3,114	
Wage	29,872	3,114	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	46,689	7,553	
Wage	29,872	3,114	
Non-Wage	16,817	4,439	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 825 Busia District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter**Department: 010 Administration**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	103,635	0
Total for Budget Output	103,635	0
Wage	0	0
Non-Wage	103,635	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Payroll properly managed for 3 months	July, August, September, October, November and December 2023 payroll printed and posted on District notice Board	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221016 Systems Recurrent costs	12,964	6,482
Total for Budget Output	12,964	6,482
Wage	0	0
Non-Wage	12,964	6,482
GoU Dev	0	0

VOTE: 825 Busia District

Quarter 2

Department: 010 Administration

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

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

Newly recruited staff inducted

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221003 Staff Training	5,500	2,750
221008 Information and Communication Technology Supplies.	4,500	0
221009 Welfare and Entertainment	108,376	0
221011 Printing, Stationery, Photocopying and Binding	13,000	0
227001 Travel inland	402,207	0
227004 Fuel, Lubricants and Oils	3,112	0
263402 Transfer to Other Government Units	324,160	0
Total for Budget Output	870,856	2,750
Wage	0	0
Non-Wage	536,696	0
GoU Dev	334,160	2,750
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms**PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

Monthly pension paid to pensioner for 3 months 435 pensioners paid pension on monthly basis, and gratuity None paid

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

Item	Approved Budget	Spent
273104 Pension	834,497	984,897
273105 Gratuity	335,126	578,072
352880 Salary Arrears Budgeting	81,655	78,665
352881 Pension and Gratuity Arrears Budgeting	652,370	304,253

VOTE: 825 Busia District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	1,903,647
	Wage	0
	Non-Wage	1,903,647
	GoU Dev	0
	Ext Finance	0

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

Office support and facilitation to lined ministry Office support and facilitation to Ministry of Public Service supported to submit Pension and Gratuity requirements and payroll management None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	8,000	4,000
	Total for Budget Output	8,000
	Wage	0
	Non-Wage	8,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

Monitoring of Government programmes and projects 2281 staff across departments and cost centres paid salaries None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	611,438	285,534
	Total for Budget Output	611,438
	Wage	611,438
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance And Security

VOTE: 825 Busia District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
Compound properly maintained and toilets clean	Security of property and Compound properly maintained and toilets cleaned	None

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

Item	Approved Budget	Spent
223001 Property Management Expenses	5,600	3,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	200
Total for Budget Output	6,000	3,300
Wage	0	0
Non-Wage	6,000	3,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Ensure Advert for open bidding and evaluation of bid documents	Adverts made and two selective bidding invitations handled, evaluation and award of contracts done	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	7,600	1,000
221008 Information and Communication Technology Supplies.	750	750
221011 Printing, Stationery, Photocopying and Binding	1,250	625
223001 Property Management Expenses	400	200
227001 Travel inland	1,000	800
Total for Budget Output	11,000	3,375
Wage	0	0
Non-Wage	11,000	3,375
GoU Dev	0	0
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Records properly managed and skills equipped to staff Records properly handled and staff equipped with skills None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	800
222002 Postage and Courier	940	470
227001 Travel inland	1,960	980
Total for Budget Output	5,900	2,250
Wage	0	0
Non-Wage	5,900	2,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

District image maintained, Public information collected and disseminated, inter and intra information enhanced, internet supplied, media coordinated, customer care provided, radio talk shows held, District image maintained, Public information collected and disseminated through meetings and radio talk shows, inter and intra information enhanced, media coordinated, customer care provided, two radio talk shows held, None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	1,500
221007 Books, Periodicals & Newspapers	528	264
221011 Printing, Stationery, Photocopying and Binding	800	400
221012 Small Office Equipment	500	250
221016 Systems Recurrent costs	11,500	0
222001 Information and Communication Technology Services.	2,500	1,250
227001 Travel inland	2,000	1,000
Total for Budget Output	20,828	4,664
Wage	0	0

VOTE: 825 Busia District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	20,828 4,664
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

National public holidays celebrated of independence day and Aids day (i) National public holidays celebrated of Independence Day and World AIDS day (ii). Office and national/regional operations supported/facilitated None

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	23,000	2,829
263402 Transfer to Other Government Units	0	525,642
Total for Budget Output	23,000	528,471
Wage	0	0
Non-Wage	23,000	366,391
GoU Dev	0	162,080
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18060202 Strategy for NDP III implementation coordination developed.

18 LLGs staff supervised and mentored in area of administration

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	7,000	0
221002 Workshops, Meetings and Seminars	1,000	0
221005 Official Ceremonies and State Functions	20,000	0
221007 Books, Periodicals & Newspapers	2,880	1,440

VOTE: 825 Busia District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	6,160	1,700
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221017 Membership dues and Subscription fees.	2,000	0
221020 Litigation and related expenses	59,000	12,299
222001 Information and Communication Technology Services.	7,200	2,200
223001 Property Management Expenses	1,000	500
223004 Guard and Security services	8,000	1,500
223005 Electricity	1,000	400
227001 Travel inland	24,194	14,606
227004 Fuel, Lubricants and Oils	20,402	9,000
Total for Budget Output	163,836	45,645
Wage	0	0
Non-Wage	163,836	45,645
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	39,000	19,499
Total for Budget Output	39,000	19,499
Wage	0	0
Non-Wage	39,000	19,499
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,780,105	2,851,856

VOTE: 825 Busia District

Quarter 2

Wage	611,438	285,534
Non-Wage	2,834,506	2,401,492
GoU Dev	334,160	164,830
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 2

Department: 020 Finance

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	500	300
Total for Budget Output	500	300
Wage	0	0
Non-Wage	500	300
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Staff salaries paid for 3 months from October to December 2023, IFMS maintained and Functional, Offices and stores maintained and cleaned, Ministries consulted, LLGs Mentored and supervised and consultancy services for property tax procured	Staff salaries paid for 6 months from July 2023 to December 2023, IFMS maintained and functional, offices maintained and functional	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	209,000	98,240
221007 Books, Periodicals & Newspapers	1,152	576
221011 Printing, Stationery, Photocopying and Binding	1,400	608
221016 Systems Recurrent costs	30,000	15,000
223001 Property Management Expenses	3,000	1,500

VOTE: 825 Busia District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	600	400
225101 Consultancy Services	10,000	4,905
227001 Travel inland	21,048	11,974
228002 Maintenance-Transport Equipment	2,800	500
312235 Furniture and Fittings - Acquisition	2,000	0
Total for Budget Output	281,000	133,703
Wage	209,000	98,240
Non-Wage	70,000	35,463
GoU Dev	2,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Local service tax collected, other local revenues collected, spot checks on Local revenue performance done, Local revenue enumeration and assessment done.	spot checks on revenue performance done, Budget conference for FY2024/2025 held on 3/11/2023, Local revenue data base compiled and updated, Local service tax and other local revenues collected	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	8,360
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	9,000	4,500
228002 Maintenance-Transport Equipment	1,000	500
Total for Budget Output	21,000	13,860
Wage	0	0
Non-Wage	21,000	13,860
GoU Dev	0	0
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

Audit queries answered, Monthly and Quarterly Financial reports prepared and shared, Monthly reconciliation statements prepared, LLGS monitored and supervised.	Annual Financial Statements for FY2022/23 prepared and submitted to OAG on 31/8/2023, Annual Financial Statements Prepared and submitted to AG on 31/8/2023, Monthly Financial Statements prepared and shared and Monthly Reconciliation statements prepared	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	22,000	12,700
Total for Budget Output	23,000	13,200
Wage	0	0
Non-Wage	23,000	13,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	325,500	161,063
Wage	209,000	98,240
Non-Wage	114,500	62,823
GoU Dev	2,000	0
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 2

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

District service commission chairperson paid salaries for 3 months(October-.December) District service commission chairperson paid salaries for 6 months(July-December,2023) None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	27,796	10,273
221001 Advertising and Public Relations	1,100	550
221004 Recruitment Expenses	14,400	6,648
221007 Books, Periodicals & Newspapers	1,000	500
221008 Information and Communication Technology Supplies.	1,460	730
221009 Welfare and Entertainment	5,415	2,553
221011 Printing, Stationery, Photocopying and Binding	2,220	935
221017 Membership dues and Subscription fees.	249	0
222001 Information and Communication Technology Services.	2,400	1,200
223001 Property Management Expenses	400	200
227001 Travel inland	11,355	4,858
227004 Fuel, Lubricants and Oils	3,200	1,600
Total for Budget Output	70,995	30,047
Wage	27,796	10,273
Non-Wage	43,199	19,774
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

VOTE: 825 Busia District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	9,950	4,904
221010 Special Meals and Drinks	1,200	0
221011 Printing, Stationery, Photocopying and Binding	175	0
222001 Information and Communication Technology Services.	160	0
227001 Travel inland	1,695	385
Total for Budget Output	13,180	5,289
Wage	0	0
Non-Wage	13,180	5,289
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management**PIAP Output: 16060504 Human Resource management services**

2 Council committee sittings held	2 Council committee sitting held on 28/9/23 and 21/12/2023 which approved fourth quarter and first quarter reports and , filling of position on the District Service Commission among others	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	85,597	25,879
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,456	168,300
211107 Boards, Committees and Council Allowances	44,100	10,004
221007 Books, Periodicals & Newspapers	729	364
221008 Information and Communication Technology Supplies.	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
223001 Property Management Expenses	400	100
227001 Travel inland	10,335	5,875
228002 Maintenance-Transport Equipment	5,365	1,000
Total for Budget Output	236,982	214,022

VOTE: 825 Busia District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	85,597 25,879
	Non-Wage	151,385 188,143
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

4 District contracts committee meetings held	5 District Contracts committee meetings held which approved eleven open bidding awards, pre-qualifications, procurement Notice 2, procurement method and Evaluation committee report dated on 13/7/2023 ,2/8/2023,16/10/2023,15/11/2023 and 8/12/2023	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,440	2,220
221011 Printing, Stationery, Photocopying and Binding	92	46
227001 Travel inland	680	340
Total for Budget Output	5,212	2,606
Wage	0	0
Non-Wage	5,212	2,606
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

District council members sensitized on living positively to avoid stigma hence improved service delivery

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

Item	Approved Budget	Spent
227001 Travel inland	568	0
Total for Budget Output	568	0
Wage	0	0

VOTE: 825 Busia District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	568 0
	GoU Dev	0 0
	Ext Finance	0 0

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

Government implemented programmes and projects monitored Quarterly Quarter 1 and 2 Government implemented programmes and projects monitored None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	172,107	65,552
221007 Books, Periodicals & Newspapers	600	108
221008 Information and Communication Technology Supplies.	2,200	1,000
221009 Welfare and Entertainment	4,800	1,400
221011 Printing, Stationery, Photocopying and Binding	2,199	900
222001 Information and Communication Technology Services.	4,016	1,658
223001 Property Management Expenses	400	200
225204 Monitoring and Supervision of capital work	2,736	684
227001 Travel inland	11,940	4,838
227004 Fuel, Lubricants and Oils	32,109	13,052
Total for Budget Output	233,108	89,392
	Wage	172,107 65,552
	Non-Wage	61,000 23,840
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 02 Security**Budget Output: 120007 Support Services****PIAP Output: 16060404 Law and policies developed and reviewed for effective governance and security**

1 Quarterly District land board committee meeting held One Quarterly District land board committee meetings held on 21st and 22nd September, 2023 and 20th and 21st December, 2023 handled 124 files of which 92 were approved. None

VOTE: 825 Busia District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,760	2,272
221009 Welfare and Entertainment	840	210
221011 Printing, Stationery, Photocopying and Binding	543	135
227004 Fuel, Lubricants and Oils	800	200
Total for Budget Output	7,943	2,817
Wage	0	0
Non-Wage	7,943	2,817
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

Standing committee sitting report prepared and shared in council from each committee

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	21,000	7,050
221009 Welfare and Entertainment	5,850	2,900
221011 Printing, Stationery, Photocopying and Binding	3,100	1,536
227001 Travel inland	19,200	6,800
Total for Budget Output	49,150	18,286
Wage	0	0
Non-Wage	49,150	18,286
GoU Dev	0	0
Ext Finance	0	0
Total for Department	617,137	362,458
Wage	285,500	101,704
Non-Wage	331,637	260,754

VOTE: 825 Busia District

Quarter 2

GoU Dev	0	0
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
NA		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,435,821	666,990
Total for Budget Output	1,435,821	666,990
Wage	1,435,821	666,990
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

Profiling of groups of people living with HIV for support 2 groups profiled There was no variation

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

Item	Approved Budget	Spent
227001 Travel inland	1,193	500
Total for Budget Output	1,193	500
Wage	0	0
Non-Wage	1,193	500
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

VOTE: 825 Busia District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA N/A There was no variation

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	957,000	0
Total for Budget Output	957,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	957,000	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

2 seat on tractors procured for farmers in 2 Lower Local Governments

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

Item	Approved Budget	Spent
312211 Heavy Vehicles - Acquisition	300,000	0
Total for Budget Output	300,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030502 Certification permits for products and firms issued.

VOTE: 825 Busia District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	37,096	1,000
Total for Budget Output	37,096	1,000
Wage	0	0
Non-Wage	1,807	1,000
GoU Dev	35,289	0
Ext Finance	0	0
Total for Department	2,731,110	668,490
Wage	1,435,821	666,990
Non-Wage	3,000	1,500
GoU Dev	1,292,289	0
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 2

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Departmental staff tested on Hiv/Aids including counseling

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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

Health workers and teachers both primary and secondary trained on Bilharzia prevention

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	32,119	0
Total for Budget Output	32,119	0
Wage	0	0
Non-Wage	32,119	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

VOTE: 825 Busia District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010302 Target population fully immunized

Mass immunization of children below 15yrs of age done in whole district	(1).Q1 DHT meeting conducted with focal persons to discuss on different indicators at district level. (2).DAC meeting held to support and discuss surrounding HIV/Aids activities. (3). albendazole tablets given to children under 14 years and VIT A tablets	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	559,237	26,725
Total for Budget Output	559,237	26,725
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	559,237	26,725

Budget Output: 320165 Primary Health care services

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

CCTV-Cameras procured, supplied and installed at District headquarters and drug store

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

3750 deliveries conducted in the government health facilities	6737 deliveries conducted in the government Health Facilities of HCIIIs and HC IIs.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	10,000	0
225202 Environment Impact Assessment for Capital Works	2,000	1,000
225204 Monitoring and Supervision of capital work	18,001	4,749
227001 Travel inland	13,000	2,081
228001 Maintenance-Buildings and Structures	24,205	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
263308 Sector Conditional Grant (Non-Wage)	709,723	289,619

VOTE: 825 Busia District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	175,750	66,852
312121 Non-Residential Buildings - Acquisition	210,772	100,000
312139 Other Structures - Acquisition	140,532	70,000
Total for Budget Output	1,306,982	534,301
Wage	0	0
Non-Wage	709,723	289,619
GoU Dev	597,260	244,682
Ext Finance	0	0

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

Quarter one PHC Non wage transferred to Masafu Hospital and Dabani Hospital Quarter 1 and 2 PHC Non wage transferred to Masafu Hospital and Dabani Hospital None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	737,730	368,865
Total for Budget Output	737,730	368,865
Wage	0	0
Non-Wage	737,730	368,865
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services**

VOTE: 825 Busia District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Departmental vehicles, computers , Motorcycles operational, Electricity bills paid and Departmental office operations functional. quarterly	Departmental vehicles, computers , Motorcycles operational and functional, Q1 and 2 Electricity bills paid and Departmental office operations functional	None

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Salary of 278 health workers paid for 3 months(October-December 2023)	Salary of 278 health workers paid for 6 months(July-December,2023)	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,689,887	3,339,090
221007 Books, Periodicals & Newspapers	528	264
221008 Information and Communication Technology Supplies.	1,720	860
221009 Welfare and Entertainment	2,800	1,400
221011 Printing, Stationery, Photocopying and Binding	2,400	1,160
222001 Information and Communication Technology Services.	1,600	800
223001 Property Management Expenses	1,000	500
223005 Electricity	3,000	1,000
227001 Travel inland	40,543	18,831
227004 Fuel, Lubricants and Oils	11,642	5,820
228002 Maintenance-Transport Equipment	16,800	6,018
Total for Budget Output	6,771,921	3,375,744
Wage	6,689,887	3,339,090
Non-Wage	82,033	36,653
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,409,989	4,305,635
Wage	6,689,887	3,339,090
Non-Wage	1,563,605	695,137
GoU Dev	597,260	244,682
Ext Finance	559,237	26,725

VOTE: 825 Busia District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
Contract Mgt and Admin		

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,838	919
225204 Monitoring and Supervision of capital work	7,353	3,677
228001 Maintenance-Buildings and Structures	15,687	7,843
312121 Non-Residential Buildings - Acquisition	100,000	0
312235 Furniture and Fittings - Acquisition	10,000	0
313121 Non-Residential Buildings - Improvement	49,500	0
Total for Budget Output	184,378	12,439
Wage	0	0
Non-Wage	0	0
GoU Dev	184,378	12,439
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

Payment of Salaries(Oct-Dec)

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,255,152	4,550,264
Total for Budget Output	9,255,152	4,550,264
Wage	9,255,152	4,550,264
Non-Wage	0	0
GoU Dev	0	0

VOTE: 825 Busia District

Quarter 2

Department: 060 Education

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

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Q1 Capitation grants transfer to Primary Schools(UPE) and None SNE subvention funds

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,256	0
263308 Sector Conditional Grant (Non-Wage)	1,763,766	587,922
Total for Budget Output	1,766,023	587,922
Wage	0	0
Non-Wage	1,766,023	587,922
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Contract mgt and Admin

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	10,156	5,078
225204 Monitoring and Supervision of capital work	40,625	17,932
312121 Non-Residential Buildings - Acquisition	964,850	975,875
Total for Budget Output	1,015,631	998,885
Wage	0	0
Non-Wage	0	0
GoU Dev	1,015,631	998,885
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,575,824	525,275
Total for Budget Output	1,575,824	525,275
Wage	0	0
Non-Wage	1,575,824	525,275
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

payment of salaries(Oct-Dec)

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,520,501	2,760,476
Total for Budget Output	5,520,501	2,760,476
Wage	5,520,501	2,760,476
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

Payment of Salaries (Oct-Dec)

VOTE: 825 Busia District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	833,644	416,810
Total for Budget Output	833,644	416,810
Wage	833,644	416,810
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	260,188	86,729
Total for Budget Output	260,188	86,729
Wage	0	0
Non-Wage	260,188	86,729
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	65,180	21,727

VOTE: 825 Busia District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	65,180 21,727
	Wage	0 0
	Non-Wage	65,180 21,727
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,167	2,389
225204 Monitoring and Supervision of capital work	2,859	953
227001 Travel inland	34,000	11,333
228001 Maintenance-Buildings and Structures	247,500	5,017
228004 Maintenance-Other Fixed Assets	30,000	0
Total for Budget Output	321,526	19,692
Wage	0	0
Non-Wage	321,526	19,692
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and supervision of PLE exercise Primary Leaving Examination supervised NA

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

Item	Approved Budget	Spent
227001 Travel inland	34,000	33,000
Total for Budget Output	34,000	33,000
Wage	0	0
Non-Wage	34,000	33,000

VOTE: 825 Busia District

Quarter 2

Department: 060 Education

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

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	83,727	31,246
221002 Workshops, Meetings and Seminars	10,000	3,333
221009 Welfare and Entertainment	3,914	1,300
221011 Printing, Stationery, Photocopying and Binding	2,663	888
227001 Travel inland	34,000	11,333
Total for Budget Output	134,304	48,100
Wage	83,727	31,246
Non-Wage	50,577	16,854
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,966,350	10,061,318
Wage	15,693,023	7,758,796
Non-Wage	4,073,318	1,291,199
GoU Dev	1,200,009	1,011,324
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Staff salaries paid for months of October, November and December	Staff salary paid for 6 months (July to December 2023)	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	209,404	100,538
Total for Budget Output	209,404	100,538
Wage	209,404	100,538
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

Rehabilitation done on Tiira-Ajuket-Amonikakinei road 4.4km	Bush clearing of 8.4km and reshaping of 4.0km done on mechanized maintenance of Nahayaka-Masaba-Lumuli-Omenya road. Bush clearing, reshaping of 3.6km done on Masafu-Butote-Busikho road and bush clearing of 4.4km done on Tiira-Ajuket-Amonikakinei road	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	2,848
221008 Information and Communication Technology Supplies.	2,200	1,100
221011 Printing, Stationery, Photocopying and Binding	1,200	410
222001 Information and Communication Technology Services.	1,200	600
224010 Protective Gear	1,000	420

VOTE: 825 Busia District**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	47,993	12,986
227001 Travel inland	99,813	29,465
227004 Fuel, Lubricants and Oils	377,420	87,242
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	33,757
312131 Roads and Bridges - Acquisition	389,174	6,665
Total for Budget Output	1,038,000	175,494
Wage	0	0
Non-Wage	0	0
GoU Dev	1,038,000	175,494
Ext Finance	0	0

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

Mechanized maintenance done for ; Mbehenyi H/C-Busulubi-Bukobe road (3.9 km), Buhobe-sidimbire-Busitema road (10 km), Lumino-Buhehe-Masafu road (7.4 km), Namungodi-Buhoya-Mayombe road (3.4 km)

Routine mechanized maintenance done on 3.5km of Masafu-Masaba-Lumino and Bush clearing on 3.4km of Namungodi-Buhoya-Mayombe road

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	11,400	2,848
221008 Information and Communication Technology Supplies.	3,874	2,670
221011 Printing, Stationery, Photocopying and Binding	2,763	491
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	33,712	2,728
227004 Fuel, Lubricants and Oils	27,094	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	1,097

VOTE: 825 Busia District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	106,642 9,834
	Wage	0 0
	Non-Wage	106,642 9,834
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 260013 Infrastructure Planning

N / A

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

Item	Approved Budget	Spent
223005 Electricity	11,742	5,871
223006 Water	4,800	2,400
227001 Travel inland	23,500	6,000
228001 Maintenance-Buildings and Structures	1,000	0
Total for Budget Output	41,042	14,271
Wage	0	0
Non-Wage	41,042	14,271
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Departmental Sensitizing and testing of HIV/AIDS done

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

Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0

VOTE: 825 Busia District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	500 0
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 10030201 waste management improved

Renovation of District Administration block	Payment made to contractor for Fencing administration Block	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,447	0
228001 Maintenance-Buildings and Structures	15,000	0
312121 Non-Residential Buildings - Acquisition	64,000	28,168
312139 Other Structures - Acquisition	91,971	45,985
Total for Budget Output	172,418	74,153
Wage	0	0
Non-Wage	0	0
GoU Dev	172,418	74,153
Ext Finance	0	0
Total for Department	1,568,006	374,290
Wage	209,404	100,538
Non-Wage	148,184	24,105
GoU Dev	1,210,418	249,647
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 2

Department: 080 Water

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

Departmental Staff paid Salaries from October to December Departmental Staff Paid Salaries for six Months from July to December No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	37,527	13,511
221001 Advertising and Public Relations	1,500	375
221002 Workshops, Meetings and Seminars	20,164	7,089
221007 Books, Periodicals & Newspapers	480	240
221008 Information and Communication Technology Supplies.	1,620	810
221009 Welfare and Entertainment	600	300
221011 Printing, Stationery, Photocopying and Binding	1,200	600
222001 Information and Communication Technology Services.	600	300
223005 Electricity	720	360
225204 Monitoring and Supervision of capital work	10,500	1,881
227001 Travel inland	35,453	16,518
227004 Fuel, Lubricants and Oils	4,105	2,052
228001 Maintenance-Buildings and Structures	1,800	900
228002 Maintenance-Transport Equipment	4,224	1,506
Total for Budget Output	120,493	46,442
Wage	37,527	13,511
Non-Wage	82,966	32,931
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Conduct meetings for quarter two Awareness creation conducted No Variations

VOTE: 825 Busia District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	125	17
Total for Budget Output	125	17
Wage	0	0
Non-Wage	125	17
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

Signing of Contracts and launching of project Contract signed and works to commence soon No Variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	52,500	875
225202 Environment Impact Assessment for Capital Works	6,216	3,108
227001 Travel inland	41,065	13,477
228001 Maintenance-Buildings and Structures	65,700	0
312129 Other Buildings other than dwellings - Acquisition	16,000	0
312139 Other Structures - Acquisition	595,897	0
Total for Budget Output	777,379	17,461
Wage	0	0
Non-Wage	0	0
GoU Dev	777,379	17,461
Ext Finance	0	0
Total for Department	897,997	63,919
Wage	37,527	13,511
Non-Wage	83,091	32,947
GoU Dev	777,379	17,461
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	400	0
221008 Information and Communication Technology Supplies.	800	100
221011 Printing, Stationery, Photocopying and Binding	2,000	700
222001 Information and Communication Technology Services.	400	170
223001 Property Management Expenses	800	400
223005 Electricity	600	200
224003 Agricultural Supplies and Services	6,276	1,569
227001 Travel inland	44,965	17,925
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	61,241	21,064
Wage	0	0
Non-Wage	61,241	21,064
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	61	0
Total for Budget Output	61	0

VOTE: 825 Busia District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	61
	GoU Dev	0
	Ext Finance	0

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

Salary for 6 staff(5males and 1 female. paid salary for 3 months

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

Departmental staff (5 males and 1 female) paid salary for 3 manths

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

Item	Approved Budget	Spent
211101 General Staff Salaries	214,869	102,066
Total for Budget Output	214,869	102,066
Wage	214,869	102,066
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	276,171	123,130
Wage	214,869	102,066
Non-Wage	61,302	21,064
GoU Dev	0	0
Ext Finance	0	0

VOTE: 825 Busia District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.**

Consultation by DCDO at the ministry conducted ,Disabilty day celebrations observed, committee of social services facilitated to monitor activities under community department, vehicle serviced, stationery procured, Newspapers, airtime and e-mail subscription procured, office cleaning done, District Youth, disability ,women and elderly executive and council meetings conducted, Youth activities conducted, 25 FAL instructors motivated, FAL activities monitored, women activities strengthened gender mainstreaming at LLGs conducted, building capacity and empowering women for social development in all 14 LLGs, registering , of reported cases , manage, Disseminate HIV, Children's issues ,labour laws, investigate and refer cases to courts of law and conduct DOVCC meetings	Consultation by DCDO at the ministry conducted , committee of social services facilitated to monitor activities under community department, vehicle serviced, stationery procured, Newspapers, airtime and e-mail subscription procured, office cleaning done,	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	400	172
221011 Printing, Stationery, Photocopying and Binding	1,600	800
223001 Property Management Expenses	1,320	500
227001 Travel inland	65,700	30,850
Total for Budget Output	69,020	32,322
Wage	0	0
Non-Wage	69,020	32,322
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services**

VOTE: 825 Busia District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

14 staff(8Females and 6males) deployed across departments
paid salaries for 3months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	133,630	66,729
Total for Budget Output	133,630	66,729
Wage	133,630	66,729
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15020301 Diaspora engagement policy developed & implemented

community sensitzation meeting on HIV/AIDs
stigmatization held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	208	104
Total for Budget Output	208	104
Wage	0	0
Non-Wage	208	104
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

none

VOTE: 825 Busia District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	0
223001 Property Management Expenses	400	0
227001 Travel inland	1,381	0
228002 Maintenance-Transport Equipment	2,619	1,000
Total for Budget Output	5,000	1,000
Wage	0	0
Non-Wage	5,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	207,858	100,155
Wage	133,630	66,729
Non-Wage	74,228	33,426
GoU Dev	0	0
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 2

Department: 110 Planning

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

HIV/AIDS Prevention services Disseminated

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

Item	Approved Budget	Spent
227001 Travel inland	157	0
Total for Budget Output	157	0
Wage	0	0
Non-Wage	157	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Departmental vehicles and computers functional and operational	Departmental vehicles and computers functional and operational	None
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Annual statistical Abstract FY2022/23 produced dis-aggregated by gender	Statistical Data submission for administrative units submitted to UBOS dated on 7/7/2023 and Annual statistical Abstract FY2022/23 produced dis-aggregated by gender	None
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Administrative data from 117 primary schools and 18 secondary schools collected, analyzed and disseminated	Education statistics collected in September and November, 2023 and report produced.	None
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VOTE: 825 Busia District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	91,264	21,420
221001 Advertising and Public Relations	1,000	0
221007 Books, Periodicals & Newspapers	520	260
221008 Information and Communication Technology Supplies.	2,500	850
221009 Welfare and Entertainment	3,625	1,200
221011 Printing, Stationery, Photocopying and Binding	2,400	1,181
222001 Information and Communication Technology Services.	600	300
223001 Property Management Expenses	800	400
223005 Electricity	500	400
227001 Travel inland	12,726	6,025
228002 Maintenance-Transport Equipment	6,000	1,478
Total for Budget Output	121,935	33,514
Wage	91,264	21,420
Non-Wage	30,671	12,094
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

District statistical abstract for FY 2022/2023 prepared and shared dis-aggregated by gender	Statistical data submission for Administrative units submitted to UBOS on 7/7/2023, Education Statistics collected in September to November, 2023 and report produced and District statistical abstract for FY 2022/2023 compiled dis-aggregated by gender	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,060	2,164
Total for Budget Output	7,060	2,164

VOTE: 825 Busia District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	3,060
	GoU Dev	4,000
	Ext Finance	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

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

7 sets of Technical Planning Committee minutes produced dated on 27/7/2023& 1/8/2023, 3/8/2023, 22/8/2023,26/9/2023, 25/10/2023, 29/11/2023 and 19/12/2023.

None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	3,000
227001 Travel inland	14,000	7,000
Total for Budget Output	20,000	10,000
Wage	0	0
Non-Wage	20,000	10,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

District and sub-county project profiles and plans appraised of DDEG projects selected

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

Item	Approved Budget	Spent
227001 Travel inland	21,100	8,175
Total for Budget Output	21,100	8,175
Wage	0	0

VOTE: 825 Busia District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	12,300	4,911
	GoU Dev	8,800	3,264
	Ext Finance	0	0
	Total for Department	170,252	53,853
	Wage	91,264	21,420
	Non-Wage	66,188	27,652
	GoU Dev	12,800	4,781
	Ext Finance	0	0

VOTE: 825 Busia District

Quarter 2

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

Departmental staff tested on HIV/aids ,counselled and enrolled on treatment

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

Routine audits in LLGs done, Health facilities audited, value for money reviews conducted

(1).Routine audits carried out at District and in all lower Local Health facilities.

(2). Routine audits carried out in Local Revenue collected in all the 18 Lower Local Governments.

3).117 primary schools , health facilities& selected secondary schools

None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,419	9,163
221011 Printing, Stationery, Photocopying and Binding	1,000	200
221017 Membership dues and Subscription fees.	2,000	1,000

VOTE: 825 Busia District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	600	200
227001 Travel inland	20,203	9,422
Total for Budget Output	50,222	19,986
Wage	26,419	9,163
Non-Wage	23,803	10,822
GoU Dev	0	0
Ext Finance	0	0
Total for Department	50,272	19,986
Wage	26,419	9,163
Non-Wage	23,853	10,822
GoU Dev	0	0
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

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

Data on business licensing collected and report shared (1)Market information collected from Lumino,Busitema, Buteba sub-counties and Tiira Town Council and disseminated. None
(2)Conducted audit and supervision of cooperative societies

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	200
227001 Travel inland	2,600	1,300
Total for Budget Output	3,000	1,500
Wage	0	0
Non-Wage	3,000	1,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
227001 Travel inland	47	11
Total for Budget Output	47	11
Wage	0	0
Non-Wage	47	11
GoU Dev	0	0
Ext Finance	0	0

VOTE: 825 Busia District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 190032 Product and Services Market Research**PIAP Output: 07030201 Product and market information systems developed**

Supervise and collect data on industrial establishments, conduct monitoring by committee for production, Supervise and audit co-operatives, Mobilise and register co-operatives

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	9,930	4,962
Total for Budget Output	9,930	4,962
Wage	0	0
Non-Wage	9,930	4,962
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development**PIAP Output: 07030201 Product and market information systems developed**

Data collected on business licensing, Cooperative societies audited and Supervised, Data on MM&S enterprises Collected, Stationery for department procured	Cooperatives mobilized and Registered in Lumino and Lunyo sub-counties. (2). Cooperatives supervised and Audited in Busitema, Buteba, Sikuda sub-counties and Tiira Town council	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	200
227001 Travel inland	2,840	1,220
Total for Budget Output	3,840	1,420
Wage	0	0
Non-Wage	3,840	1,420
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 825 Busia District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Staff salaries paid for 3 staff for 3 months	2 departmental staff paid salaries for 6 months (July-December,2023)	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	29,872	6,228
Total for Budget Output	29,872	6,228
Wage	29,872	6,228
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	46,689	14,120
Wage	29,872	6,228
Non-Wage	16,817	7,892
GoU Dev	0	0
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 2

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of public officer strained	Percentage	65(100%)	

Budget Output: 390012 Implementation of Pension Reforms**PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of MD/LGs trained on their roles under the PSPF	Percentage	20%	

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of MDAs and LGs where HCM is Rolled out	Number	1	

Budget Output: 390017 Public Service Performance management**PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of MDAs and LGs implementing the Balanced	Number	18	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of assets maintained	Percentage	960	

Budget Output: 000007 Procurement and Disposal Services**PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	100%	

Budget Output: 000008 Records Management**PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of records managed	Percentage	2860	

VOTE: 825 Busia District

Quarter 2

Department: 010 Administration**Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000011 Communication and Public Relations****PIAP Output : 16060509 Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	100%	

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	4	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percentage increase in Audits undertaken.	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Process Evaluation reports on key interventions	Number	1	

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000061 Management of Government Accounts****PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of verified domestic arrears to budget	Percentage	0.07%	

VOTE: 825 Busia District**Quarter 2****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	50%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of absorption of released funds	Percentage	98%	

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination	Number	37	37

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of HIV/AIDS committee meetings organised.	Number	6	Two Committee meetings

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060102 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	70	

VOTE: 825 Busia District

Quarter 2

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of products certified	Percentage	16	Certification was made for 3

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010518 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of children under one year fully immunized	Percentage	100%	50%

Budget Output: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	95%	

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Health Center Rehabilitated and Expanded	Percentage	2	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of stakeholder engagements in the HIV prevention	Number	14	11

VOTE: 825 Busia District

Quarter 2

Department: 050 Health**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of stakeholder engagements in the HIV prevention	Number	30	16

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	0	

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage		

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	65%	No recruitment yet to add to

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1205010405 Increased TVET enrolment ('000s)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
TVET Enrollment ('000)	Percentage	599	

VOTE: 825 Busia District**Quarter 2****Department: 060 Education****Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320016 Management of Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	0(1:81)	NIL

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	13.9	

Budget Output: 260010 Road Rehabilitation**PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Km of District gravel roads rehabilitated	Number	34.6	

Budget Output: 260013 Infrastructure Planning**PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
km of Community Access Roads Rehabilitated	Number	30	

Service Area: 20 Engineering Services**Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 10030201 waste management improved**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percentage coverage of solid waste management	Percentage	1	

VOTE: 825 Busia District

Quarter 2

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Service standards and service delivery standards for health	Percentage	79%	

Budget Output: 000063 Quality Assurance Systems

PIAP Output : 1203010501 Blood products available

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Blood products available	Percentage	85%	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of NLIC staff capacities built	Number	6	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of degraded wetlands restored	Number	4	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 07010201 An overarching local content policy framework developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of standards for goods and services developed that are	Percentage	10%	0%

VOTE: 825 Busia District

Quarter 2

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 07050302 Retirement benefits sector coverage and scope increased**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Overall Scheme Risk Rating in the Retirement Benefits	Rate	20%	10%

Programme: 12 Human Capital Development**SubProgramme: 03 Gender and Social Protection****Budget Output: 320145 Response to Gender based violence****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
GBV Case monitoring programme in place	Percentage	4	

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	9	100%

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010101 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of diaspora engagement initiatives	Number	4	

Budget Output: 440016 Promotion of Arts & crafts**PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Communication strategy on promotion of norms, values	Percentage	100%	50%

VOTE: 825 Busia District

Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of LGs capacity built in development planning	Percentage	100%	50% of LGS capacity built

PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Briefs compiled on Statistics for Cross cutting	Number	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	90%	44%

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205 Effective DPI Programme Secretariat**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of programme outcome indicator targets	Percentage	98%	48%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	100%	50% both Q1 and Q2 of

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 16060512 HIV/AIDS Activities mainstreamed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of staff sensitised	Number	1	

VOTE: 825 Busia District

Quarter 2

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190028 Market Surveillance Inspections****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of market outlets inspected	Number	14	3

Budget Output: 190032 Product and Services Market Research**PIAP Output : 07020402 Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of gazetted Free Zones.	Number	1	1

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190032 Product and Services Market Research****PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of functional information systems in place by type	Number	2	0

PIAP Output : 07030208 Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of gazetted Free Zones.	Number	1	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	100%	About 40% of assets verified

VOTE: 825 Busia District

Quarter 2

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236404 Dabani Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Non-Wage to Dabani Sub-county	Dabani Sub-county	District Discretionary Equalisation Development Grant		0	108,236
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWUMBA HEALTH CENTRE III	Buwumba HC Iii	Programme Conditional Grant - Non Wage Recurrent	0	22,169	11,085
BUWUMBA HEALTH CENTRE II	Buwumba HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,193	4,097
BUYENGO HC II	Buyengo HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,085	5,542
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	Buwumba HC II	Programme Conditional Grant - Development	construction of 2 in one staff house at Buwumba HCIII now at beam level	175,750	66,852
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DABANI HOSPITAL	DABANI HOSPITAL	Programme Conditional Grant - Non Wage Recurrent	0	201,819	100,910

VOTE: 825 Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236404 Dabani Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NANGWE PARENTS	NANGWE PARENTS	Programme Conditional Grant - Non Wage Recurrent	0	20,171	6,724
DABANI BOYS P.S.	DABANI BOYS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,901	7,300
BUDECHO P.S.	BUDECHO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,757	4,586
BUWUMBA P.S.	BUWUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,021	6,674
BUSUMBA P.S.	BUSUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,916	6,639
DABANI GIRLS P.S.	DABANI GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,150	6,717
ELIM P.S.	ELIM P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,033	7,678
BUYENGO P.S.	BUYENGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,593	8,198
MAYOMBE P.S.	MAYOMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,818	7,273
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	District wide	Programme Conditional Grant - Non Wage Recurrent	0	12,416	7,089
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	600	300

VOTE: 825 Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236404 Dabani Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Bukemu	Programme Conditional Grant - Development		3,500	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Busiwondo	Programme Conditional Grant - Development	0	15,792	6,720
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Nandere	Programme Conditional Grant - Development		3,500	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Mumuli	Programme Conditional Grant - Development		21,000	0
LCIII: 236405 Buteba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Non-Wage to Buteba Sub-county	Buteba Sub-county	District Discretionary Equalisation Development Grant		0	102,781

VOTE: 825 Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236405 Buteba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Buteba HC III	District Discretionary Equalisation Development Grant		12,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Buteba HC III	District Discretionary Equalisation Development Grant		28,688	0
Non Residential Buildings Contractor	Buteba HC III	District Discretionary Equalisation Development Grant	Maternity ward construction works phase III still on going	132,083	100,000
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mawero P.S.	Mawero P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,067	4,022
AKOBWAIT P.S	AKOBWAIT P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,142	5,714
BUTEBA P.S.	BUTEBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,621	5,207
AMONIKAKINEI P.S.	AMONIKAKINEI P.S	Programme Conditional Grant - Non Wage Recurrent	0	28,910	9,637
KAYORO P.S.	KAYORO P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,597	6,866
OKAME P.S.	OKAME P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,914	4,971

VOTE: 825 Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236405 Buteba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALUPE P.S	ALUPE P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,034	1,345
BUTEBA BAPTIST P/S	BUTEBA BAPTIST P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,696	4,232
MAWERO ISLAMIC P.S	MAWERO ISLAMIC P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,838	4,613
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAYORO S.S	Kayoro SS	Programme Conditional Grant - Non Wage Recurrent	0	54,256	18,085
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Travel inland(Monitoring and Supervision Visits)		Programme Conditional Grant - Non Wage Recurrent	0	10,500	1,881
Item: 227001 Travel inland					
Travel Inland - Consultation	District Wide	Locally Raised Revenues	0	4,770	4,770
Budget Output: 000063 Quality Assurance Systems					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Kateki C	Programme Conditional Grant - Development		3,500	0

VOTE: 825 Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236405 Buteba Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 227001 Travel inland					
Travel Inland - Expenses	Mawero East	Programme Conditional Grant - Development	0	26,100	4,790
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kayoro P/S	Programme Conditional Grant - Development		3,500	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kateki C	Programme Conditional Grant - Development		21,000	0
Other Structures - Construction Works	Mawero	Programme Conditional Grant - Development		12,497	0
LCIII: 236406 Busime Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Non-Wage to Busime Sub-county	Busime sub-county	District Discretionary Equalisation Development Grant		0	79,316
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSIIME HEALTH CENTRE III	Busime HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,169	11,085

VOTE: 825 Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236406 Busime Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSIIME HEALTH CENTRE III	Busime HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,012	7,006
MUSICHIMI COMMUNITY HC III	MUSICHIMI COMMUNITY HC	Programme Conditional Grant - Non Wage Recurrent	0	22,366	11,183
MUSICHIMI COMMUNITY HC III	MUSICHIMI COMMUNITY HC	Programme Conditional Grant - Non Wage Recurrent	0	7,668	3,834
MUNDINDI HEALTH CENTRE II	MUNDINDI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	11,085	5,542
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSIME PRIMARY SCHOOL	BUSIME PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	12,483	4,161
NANYUMA P.S	NANYUMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,783	5,261
BULOOSI P.S.	BULOOSI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,030	3,677
BUBO P.S.	BUBO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,028	5,343
SIHUBIRA P.S	SIHUBIRA P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,900	4,967
MUNDINDI P.S.	MUNDINDI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,229	4,076

VOTE: 825 Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236406 Busime Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSIIME S.S	Busiime SS	Programme Conditional Grant - Non Wage Recurrent	0	37,776	12,592
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Busime Sub-county	District Discretionary Equalisation Development Grant		32,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Compound Maintenance	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,200	600
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	125	17
Budget Output: 000063 Quality Assurance Systems					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Lwala A	Programme Conditional Grant - Development	0	2,520	630
Travel Inland - Consultation	Dakha B	Programme Conditional Grant - Development		4,000	0

VOTE: 825 Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236406 Busime Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Bulukuyi	Programme Conditional Grant - Development		3,500	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Dakha B	Programme Conditional Grant - Development		260,400	0
Other Structures - Construction Works	Dakha B	Programme Conditional Grant - Development		8,000	0
LCIII: 236407 Sikuda Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Non-Wage to Sikuda Sub-county	Sikuda Sub-county	District Discretionary Equalisation Development Grant		0	58,702
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Sikuda HC II	District Discretionary Equalisation Development Grant		14,803	0

VOTE: 825 Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236407 Sikuda Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TIIRA P.S.	TIIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,461	7,154
AJUKET P.S.	AJUKET P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,695	4,898
HADADIRA P.S.	HADADIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,769	3,256
NAKOOLA P.S.	NAKOOLA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,226	4,742
SIKUDA P.S.	SIKUDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,671	7,224
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Facitation for Monitoring UGIFT project	Sikuda SS	Programme Conditional Grant - Development	0	40,625	17,932
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Sikuda Seed SS	Programme Conditional Grant - Development	Walling level	964,850	975,875
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Sikuda Sub-county	District Discretionary Equalisation Development Grant	0	32,000	28,168

VOTE: 825 Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236407 Sikuda Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	720	360
Budget Output: 000063 Quality Assurance Systems					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Buchicha A	Programme Conditional Grant - Development		3,500	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	Sikuda	Programme Conditional Grant - Development		2,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Sireka	Programme Conditional Grant - Development		3,500	0
Building and Facility Maintenance - Civil Works	Asopotiot B	Programme Conditional Grant - Development		3,500	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Buchicha A	Programme Conditional Grant - Development		21,000	0
LCIII: 236408 Buyanga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Non-Wage to Buyanga Sub-county	Buyanga Sub-county	District Discretionary Equalisation Development Grant		0	79,337

VOTE: 825 Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236408 Buyanga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Buwembe HCIII & Bumunji HC III	District Discretionary Equalisation Development Grant		3,500	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Busibembe P/S	Programme Conditional Grant - Development		20,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWEMBE P.S.	BUWEMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,635	5,212
BUSIBEMBE P.S.	BUSIBEMBE P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,406	6,802
BUYANGA P.S	BUYANGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,718	3,573
BUMIRAMBAKO P.S.	BUMIRAMBAKO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,454	7,485
BUSIGUMBA P.S.	BUSIGUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,522	9,174

VOTE: 825 Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236408 Buyanga Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWEMBE S.S	Buwembe SS	Programme Conditional Grant - Non Wage Recurrent	0	102,996	34,332
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Locally Raised Revenues	0	4,770	4,770
Budget Output: 000063 Quality Assurance Systems					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Bubolwa W	Programme Conditional Grant - Development		3,500	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Magale	Programme Conditional Grant - Development		1,284	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Busibembe	Programme Conditional Grant - Development		3,500	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Bubolwa W	Programme Conditional Grant - Development		21,000	0

VOTE: 825 Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236409 Masinya Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Non-Wage to Masinya Sub-county	Masinya Sub-county	District Discretionary Equalisation Development Grant		0	83,193
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Bumunji HC III	District Discretionary Equalisation Development Grant		16,082	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMUNJI HEALTH CENTRE III	BUMUNJI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	22,169	11,085
BUMUNJI HEALTH CENTRE III	BUMUNJI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	14,230	7,115
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Buwalira P/S	Programme Conditional Grant - Development		20,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Busamba P/S	Programme Conditional Grant - Development		5,000	0

VOTE: 825 Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236409 Masinya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWALIRA P.S.	BUWALIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,407	5,469
BUSIKHO P.S.	BUSIKHO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,014	9,005
BUSAMBA P.S.	BUSAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,684	5,561
BUYIMINI P.S.	BUYIMINI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,975	6,658
BULECHA P.S	BULECHA P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,335	6,112
BUMUNJI P.S.	BUMUNJI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,350	5,450
BUHUMWA P.S.	BUHUMWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,130	4,710
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MASINYA S.S	Masinya SS	Programme Conditional Grant - Non Wage Recurrent	0	157,112	52,371
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	District wide	Locally Raised Revenues	0	1,984	496

VOTE: 825 Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236409 Masinya Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Hadoda	Programme Conditional Grant - Development		3,500	0
Item: 227001 Travel inland					
Travel Inland - Meetings	Busikho W	Programme Conditional Grant - Development		804	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	hadoda	Programme Conditional Grant - Development		21,000	0
LCIII: 236410 Buhehe Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Non-Wage to Buhehe Sub-county	Buhehe Sub-county	District Discretionary Equalisation Development Grant		0	83,010
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Buhehe HC III	District Discretionary Equalisation Development Grant		1,884	0

VOTE: 825 Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236410 Buhehe Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Buhehe HC III	District Discretionary Equalisation Development Grant		141	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHEHE HEALTH CENTRE III	Buhehe HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,169	11,085
BUHEHE HEALTH CENTRE III	Buhehe HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,561	9,281
SIBONA HEALTH CENTRE II	SIBONA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	11,085	5,542
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buhehe P.S.	Buhehe P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,600	7,533
Nahayaka P.S.	Nahayaka P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,593	6,198
Magombe P.S.	Magombe P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,817	3,939
Bunyadeti P.S.	Bunyadeti P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,696	7,565
Busubo P.S.	Busubo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,791	5,264
Bunyide P.S.	Bunyide P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,709	5,236
Bukwala Primary School	Bukwala Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,534	3,178

VOTE: 825 Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236410 Buhehe Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mukwanya P/S	Mukwanya P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,544	4,848
Bulwenge P.S.	Bulwenge P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,042	4,347
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Buyuha	Programme Conditional Grant - Development		3,500	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Buhasaba	Programme Conditional Grant - Development	0	29,630	14,815
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Busitenge	Programme Conditional Grant - Development		3,500	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Buyuha	Programme Conditional Grant - Development		21,000	0

VOTE: 825 Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236411 Masafu Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Non-Wage to Masafu Sub-county	Masafu Sub-county	District Discretionary Equalisation Development Grant		0	69,726
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kubo HC II	kubo HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,085	5,542
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MASAFU GENERAL HOSPITAL	MASAFU GENERAL HOSPITAL	Programme Conditional Grant - Non Wage Recurrent	0	535,911	267,955
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Bubwohi P/S	Programme Conditional Grant - Development		20,000	0

VOTE: 825 Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236411 Masafu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buwanda P.S.	Buwanda P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,727	3,576
Budandu P.S.	Budandu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,521	3,174
BUKOBE P.S.	BUKOBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,711	3,570
MAANGA PRIMARY SCHOOL	MAANGA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	12,956	4,319
Bubwohi P.S.	Bubwohi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,354	3,451
Kubo P.S.	Kubo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,013	3,004
Budibya P.S.	Budibya P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,727	5,242
Mukangu P.S.	Mukangu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,244	4,748
Bukalikha P.S.	Bukalikha P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,155	6,718
Masafu P.S.	Masafu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,300	6,433
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKALIKHA	Bukalikha SS	Programme Conditional Grant - Non Wage Recurrent	0	100,412	33,471

VOTE: 825 Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236411 Masafu Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Bumayi	Programme Conditional Grant - Development		3,500	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Buyosi	Programme Conditional Grant - Development	0	6,216	3,108
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kubo P/S	Programme Conditional Grant - Development		3,500	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Bumayi	Programme Conditional Grant - Development		21,000	0
LCIII: 236412 Masaba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Non-Wage to Masaba Sub-county	Masaba Sub-county	District Discretionary Equalisation Development Grant		0	95,445
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MBEHENYI HEALTH CENTRE III	Mbehenyi HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,169	11,085

VOTE: 825 Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236412 Masaba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MBEHENYI HEALTH CENTRE III	Mbehenyi HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,505	9,753
BUTANGASI HCII	Butangasi HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,085	5,542
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Buloobi P/S	Programme Conditional Grant - Development		20,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULENGI P.S	BULENGI P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,003	4,001
Butacho P.S.	Butacho P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,687	4,229
Sifuyo P.S.	Sifuyo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,820	3,940
Magale P.S.	Magale P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,520	3,507
Busonga P.S.	Busonga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,868	3,623
Namala P.S.	Namala P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,217	6,406
BUJWANGA P.S.	BUJWANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,274	4,091
Masaba P.S.	Masaba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,583	4,861

VOTE: 825 Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236412 Masaba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mbehenyi P.S	Mbehenyi P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,929	4,643
Lwanikha P.S.	Lwanikha P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,456	3,485
Masaba P.S.	Masaba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	2,256	752
Buduli P.S.	Buduli P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,422	3,807
Butangasi P.S.	Butangasi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,901	7,967
BULOBI P.S	BULOBI P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,642	2,214
Makunda P.S.	Makunda P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,772	3,591
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MASABA COLLEGE BUSIA	Masaba College Busia	Programme Conditional Grant - Non Wage Recurrent	0	99,204	33,068
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Sigalame B	Programme Conditional Grant - Development		3,500	0

VOTE: 825 Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236412 Masaba Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Bumera	Programme Conditional Grant - Development		3,500	0
Building and Facility Maintenance - Civil Works	Sibinduha	Programme Conditional Grant - Development		3,500	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Mapedo	Programme Conditional Grant - Development		21,000	0
LCIII: 236413 Busitema Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Non-Wage to Busitema Sub-county	Busitema Sub-county	District Discretionary Equalisation Development Grant		0	174,314
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSITEMA HEALTH CENTRE III	Busitema HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,169	11,085
BUSITEMA HEALTH CENTRE III	Busitema HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,905	12,453
HABULEKE HEALTH CENTRE II	HABULEKE HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	11,085	5,542

VOTE: 825 Busia District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236413 Busitema Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

CHAWO P.S	CHAWO P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,288	3,096
SYAULE P.S.	SYAULE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,045	3,682
MAKINA P.S.	MAKINA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,168	4,056
BUSITEMA COLLEGE P.S.	BUSITEMA COLLEGE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,754	4,585
BUSITEMA P.S.	BUSITEMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,975	5,325
NANGULU P.S.	NANGULU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,254	5,751
HABULEKE P.S.	HABULEKE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,067	6,022
Nkanjo P.S.	Nkanjo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,119	4,373

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

RIVERSIDE HIGH SCHOOL	Riverside	Programme Conditional Grant - Non Wage Recurrent	0	210,848	70,283
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VOTE: 825 Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236413 Busitema Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Habuleke	Programme Conditional Grant - Development		3,500	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Makina A	Programme Conditional Grant - Development		2,700	0
Building and Facility Maintenance - Civil Works	Bugayi	Programme Conditional Grant - Development		3,500	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Habuleke	Programme Conditional Grant - Development		21,000	0
LCIII: 236414 Bulumbi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Non-Wage to Bulumbi Sub-county	Bulumbi Sub-county	District Discretionary Equalisation Development Grant		0	51,403
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULUMBI HEALTH CENTRE III	Bulumbi HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,169	11,085

VOTE: 825 Busia District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236414 Bulumbi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULUMBI HEALTH CENTRE III	Bulumbi HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,707	9,353
NAMUNGODI HEALTH CENTRE II	NAMUNGODI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	11,085	5,542
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Bulumbi HC III	District Discretionary Equalisation Development Grant		50,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Programme Conditional Grant - Non Wage Recurrent		2,256	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
NASWESWE P.S	NASWESWE P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,416	3,472
BUBANGO P.S.	BUBANGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,420	3,473
BUHOBE P.S.	BUHOBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,317	6,772
BUSINYWA P.S.	BUSINYWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,090	3,030
HAMASANJA P.S.	HAMASANJA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,368	6,123

VOTE: 825 Busia District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236414 Bulumbi Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Buhauli C	Programme Conditional Grant - Development		3,500	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Mukera	Programme Conditional Grant - Development		3,500	0
Building and Facility Maintenance - Civil Works	Nanjere	Programme Conditional Grant - Development		3,500	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Buhauli C	Programme Conditional Grant - Development		21,000	0
LCIII: 236415 Majanji Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Non-Wage to Majanji Sub-county	Majanji Sub-county	District Discretionary Equalisation Development Grant		0	62,088
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAJANJI HEALTH CENTRE III	MAJANJI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	22,169	11,085

VOTE: 825 Busia District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236415 Majanji Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAJANJI HEALTH CENTRE III	MAJANJI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	10,363	5,181
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Bulwande P/S	Programme Conditional Grant - Development		5,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULWANDE P.S	BULWANDE P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,272	5,757
LANDO MEMORIAL PRIMARY SCHOOL	LANDO MEMORIAL PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	14,777	4,926
MAJANJI P.S.	MAJANJI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,128	2,376
MADUWA P.S.	MADUWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,523	2,508
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAJANJI SEC. SCH	Majanji SS	Programme Conditional Grant - Non Wage Recurrent	0	102,736	34,245

VOTE: 825 Busia District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236415 Majanji Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Dadira	Programme Conditional Grant - Development		3,500	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Namundiri A	Programme Conditional Grant - Development		3,500	0
Building and Facility Maintenance - Civil Works	Bulwande A	Programme Conditional Grant - Development		3,500	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Junge T/C	Programme Conditional Grant - Development		8,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Mororoi	Programme Conditional Grant - Development		21,000	0
LCIII: 236416 Lunyo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Non-Wage to Lunyo Sub-county	Lunyo sub-county	District Discretionary Equalisation Development Grant		0	69,930

VOTE: 825 Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236416 Lunyo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUNYO HEALTH CENTRE III	Lunyo HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,169	11,085
LUNYO HEALTH CENTRE III	Lunyo HC III	Programme Conditional Grant - Non Wage Recurrent	0	32,367	16,184
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Bulondani P/S	Programme Conditional Grant - Development		20,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lumuli P.S.	Lumuli P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,135	3,712
Bulondani P.S	Bulondani P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,558	4,853
Bukuhu P.S	Bukuhu P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,189	2,396
LUNYO P.S.	LUNYO P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,119	4,373
BUSIABALA P.S	BUSIABALA P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,021	5,340
BWANIKHA P.S.	BWANIKHA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,883	4,294
Sirere P.S.	Sirere P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,127	3,042
Lwala Buyunda P.S.	Lwala Buyunda P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,532	5,844

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236416 Lunyo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bulekei P.S.	Bulekei P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,833	5,278
Nekuku P.S.	Nekuku P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,074	5,358
Butenge P.S.	Butenge P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,281	2,760
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUNYO HILL S.S	Lunyo Hill High School	Programme Conditional Grant - Non Wage Recurrent	0	87,284	29,095
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Busohoni	Programme Conditional Grant - Development	0	3,500	875
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Sigumo	Programme Conditional Grant - Development		3,500	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Busohoni	Programme Conditional Grant - Development		21,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236417 Lumino Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Non-Wage to Lumino Sub-county	Lumino Sub-county	District Discretionary Equalisation Development Grant		0	41,976
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUMINO HEALTH CENTRE III	Lumino HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,169	11,085
LUMINO HEALTH CENTRE III	Lumino HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,555	11,777
OUR LADY OF LOURDES LUMINO HC	OUR LADY OF LOURDES LUMINO HC	Programme Conditional Grant - Non Wage Recurrent	0	11,611	5,805
HASYULE HEALTH CENTRE II	HASYULE HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	11,085	5,542
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Hasyule P.S	Hasyule P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,693	4,231
Bukwekwe P.S.	Bukwekwe P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,667	7,556
Budimo P.S.	Budimo P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,061	3,354

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236417 Lumino Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Dadira P.S.	Dadira P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,848	6,949
Sibiyirise P.S.	Sibiyirise P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,055	10,018
Bukobe Maboka P.S.	Bukobe Maboka P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,580	3,193
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUMINO H.S	Lumino High School	Programme Conditional Grant - Non Wage Recurrent	0	252,592	84,197
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Bubbala A	Programme Conditional Grant - Development		3,500	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Bubbala A	Programme Conditional Grant - Development		21,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273298 Lumino – Majansi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Non-Wage to Lumino-Majansi Town Council	Lumino-Majansi Town Council	District Discretionary Equalisation Development Grant		0	110,114
LCIII: 273299 Masafu Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Non-Wage to Masafu Town Council	Masafu Town Council	District Discretionary Equalisation Development Grant		0	94,242
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	Buwanda P/S	Programme Conditional Grant - Development		49,500	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273299 Masafu Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Bubwibo	Programme Conditional Grant - Development		3,500	0
Building and Facility Maintenance - Civil Works	Busikho P/S	Programme Conditional Grant - Development		3,500	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	MasafuT/C	Programme Conditional Grant - Development		8,000	0
LCIII: 273300 Namungodi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Non-Wage to Namungodi Town Council	Namungodi Town Council	District Discretionary Equalisation Development Grant		0	89,049
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Dabayere	Programme Conditional Grant - Development		3,500	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	dabayere	Programme Conditional Grant - Development		21,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273301 Tiira Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Non-Wage to Tiira Town Council	Tiira Town Council	District Discretionary Equalisation Development Grant		0	106,693
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Tiira B	Programme Conditional Grant - Development		3,500	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Tiira B	Programme Conditional Grant - Development		21,000	0
LCIII: S1782 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTEBA HEALTH CENTRE III	Buteba HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,169	11,085
BUTEBA HEALTH CENTRE III	Buteba HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,270	10,135
BUWEMBE HEALTH CENTRE III	BUWEMBE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	22,169	11,085

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1782 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWEMBE HEALTH CENTRE III	BUWEMBE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	27,568	13,784
AMONIKAKINEI HEALTH CENTRE II	AMONIKAKINEI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	11,085	5,542
MAWERO HEALTH CENTRE II	MAWERO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	11,085	5,542
NAMASYOLO HEALTH CENTRE II	NAMASYOLO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	11,085	5,542
SIKUDA HEALTH CENTRE III	SIKUDA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	22,169	11,085
SIKUDA HEALTH CENTRE III	SIKUDA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	14,630	3,657
TIIRA HEALTH CENTRE II	TIIRA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	11,085	5,542
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SIDIMBIRE P.S.	Sidimbire Ps	Programme Conditional Grant - Non Wage Recurrent	0	9,327	3,109
NANYONI SITAMBOKO P.S.	NANYONI SITAMBOKO P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,683	3,894
Buwerero P.S.	Buwerero P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,698	3,233
BWANIKHA BAPTIST P.S.	BWANIKHA BAPTIST P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,742	3,247

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1782 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bubwibo P.S	Bubwibo P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,275	2,425
BUHOYA P.S.	BUHOYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,770	4,590
NAMASYOLO P.S.	NAMASYOLO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,934	5,311
NAMUNGODI P.S.	NAMUNGODI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,521	6,840
Nagabita P.S.	Nagabita P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,717	5,572
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHEHE S.S	Buhehe SS	Programme Conditional Grant - Non Wage Recurrent	0	83,696	27,899
BUHOBE S.S	Buhobe SS	Programme Conditional Grant - Non Wage Recurrent	0	286,912	95,637
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NALWIRE TECH.INST	Nalwire Technical	Programme Conditional Grant - Non Wage Recurrent	0	156,317	52,452
LUMINO COMMUNITY POLY	Lumino Community Polytechnic	Programme Conditional Grant - Non Wage Recurrent	0	103,871	34,278

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237713 Western Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 221016 Systems Recurrent costs					
HCM Recurrent costs - IPPS Staff Support and Operational Costs	District Headquarter	District Unconditional Grant Non-Wage	0	12,964	6,482
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	District Headquarters	District Discretionary Equalisation Development Grant	0	5,500	275
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	District Headquarter	District Discretionary Equalisation Development Grant		4,500	0
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarter	District Unconditional Grant Non-Wage	0	12,000	6,000
Travel Inland - Expenses	District Headquarter	District Unconditional Grant Non-Wage	0	4,000	2,000
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 223001 Property Management Expenses					
Property Management - Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	9,200	4,600
Property Management - Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	2,000	1,600
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - Maintenance, Repair and Support Services	District Headquarter	District Unconditional Grant Non-Wage	0	400	100

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Procurement)	District Headquarter	District Unconditional Grant Non-Wage	0	2,000	500
Newspapers - Adverts	District Headquarter	District Unconditional Grant Non-Wage	0	13,200	1,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Headquarter	District Unconditional Grant Non-Wage	0	1,250	625
Item: 223001 Property Management Expenses					
Property Management - Expenses	District Headquarter	District Unconditional Grant Non-Wage	0	400	200
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarter	Locally Raised Revenues	0	1,000	800
Budget Output: 000008 Records Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarter	District Unconditional Grant Non-Wage	0	4,000	2,000
Item: 222002 Postage and Courier					
Postal and Courier Services - Postage and Courier Expenses	District Headquarter	District Unconditional Grant Non-Wage	0	940	470
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarter	District Unconditional Grant Non-Wage	0	1,960	980
Budget Output: 000011 Communication and Public Relations					
Item: 221001 Advertising and Public Relations					
Radio - Talk Shows	District Headquarter	District Unconditional Grant Non-Wage	0	3,000	1,500

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237713 Western Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000011 Communication and Public Relations					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	District Headquarter	District Unconditional Grant Non-Wage	0	528	264
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarter	District Unconditional Grant Non-Wage	0	800	400
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	District headquarter	District Unconditional Grant Non-Wage	0	500	250
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarter	District Unconditional Grant Non-Wage	0	2,500	1,250
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarter	District Unconditional Grant Non-Wage	0	2,000	1,000
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	District Headquarter	District Unconditional Grant Non-Wage	0	2,880	1,440
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District Headquarter	District Unconditional Grant Non-Wage	0	1,000	500
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Headquarter	District Unconditional Grant Non-Wage	0	2,000	1,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarter	District Unconditional Grant Non-Wage	0	3,000	1,500
Item: 221020 Litigation and related expenses					
Court costs and facilitation	District Headquarter	District Unconditional Grant Non-Wage	0	10,000	4,840
Court costs awarded and facilitation	District Headquarter	District Unconditional Grant Non-Wage	0	108,000	19,756
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District headquarter	Locally Raised Revenues	0	7,200	2,200
Item: 223001 Property Management Expenses					
Property Management - Expenses	District Headquarter	District Unconditional Grant Non-Wage	0	1,000	500
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	District Headquarter	Locally Raised Revenues	0	8,000	1,500
Item: 223005 Electricity					
Electricity - Utility Bills	District Headquarter	Locally Raised Revenues	0	1,000	400
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarter	District Unconditional Grant Non-Wage	0	19,613	9,805
Travel Inland - Expenses	District Headquarter	District Unconditional Grant Non-Wage	0	28,776	21,107
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Headquarter	District Unconditional Grant Non-Wage	0	24,000	6,600

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarter	District Unconditional Grant Non-Wage	0	15,000	7,499
Travel Inland - Expenses	District Headquarter	District Unconditional Grant Non-Wage	0	24,000	12,000
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	Locally Raised Revenues	0	500	300
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	District Headquarters	District Unconditional Grant Non-Wage	0	1,152	576
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Headquarters	District Unconditional Grant Non-Wage	0	1,400	608
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Recurrent Costs	District Headquarters	District Unconditional Grant Non-Wage	0	30,000	15,000
Item: 223001 Property Management Expenses					
Property Management - Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	3,000	1,500
Item: 223005 Electricity					
Electricity - Utility Bills	District Headquarters	Locally Raised Revenues	0	600	400

VOTE: 825 Busia District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	33,896	16,948
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage	0	8,200	7,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	Locally Raised Revenues	0	2,800	500
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	District Headquarters	District Discretionary Equalisation Development Grant		2,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Headquarters	District Unconditional Grant Non-Wage	0	1,000	500
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage	0	9,000	4,500
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	District Unconditional Grant Non-Wage	0	1,000	500
Budget Output: 000061 Management of Government Accounts					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	Locally Raised Revenues	0	1,000	500
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage	0	32,000	16,000

VOTE: 825 Busia District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	12,000	9,400
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Jobs)	District headquarter	District Unconditional Grant Non-Wage	0	1,100	550
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	District Headquarters	District Unconditional Grant Non-Wage	0	14,400	6,648
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	District Headquarters	District Unconditional Grant Non-Wage	0	1,000	250
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District Headquarters	District Unconditional Grant Non-Wage	0	1,460	365
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	5,415	1,353
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Unconditional Grant Non-Wage	0	2,220	380
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	District Unconditional Grant Non-Wage	0	2,400	600

VOTE: 825 Busia District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 223001 Property Management Expenses					
Property Management - Property Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	400	100
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	11,355	2,839
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	3,200	800
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000004 Finance and Accounting					
Item: 211107 Boards, Committees and Council Allowances					
Sitting allowance for Public Accounts Committee members	District headquarters	District Unconditional Grant Non-Wage	0	9,950	4,904
Item: 227001 Travel inland					
Travel Inland - Expenses	District headquarters	District Unconditional Grant Non-Wage	0	1,131	385
Budget Output: 000005 Human Resource Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment Honoria to sub-county and Town council councilors	District headquarters	District Unconditional Grant Non-Wage	0	85,456	168,300
Item: 211107 Boards, Committees and Council Allowances					
Payment of Council and committee sitting allowances	District Headquarters	Locally Raised Revenues	0	44,100	10,004
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	District Headquarters	District Unconditional Grant Non-Wage	0	729	182

VOTE: 825 Busia District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District Headquarters	District Unconditional Grant Non-Wage	0	2,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	District Headquarters	District Unconditional Grant Non-Wage	0	3,000	750
Item: 223001 Property Management Expenses					
Property Management - Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	400	100
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	8,000	2,000
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage	0	12,671	2,000
Budget Output: 000007 Procurement and Disposal Services					
Item: 211107 Boards, Committees and Council Allowances					
Sitting Allowance for Contracts Committee members	District Headquarters	District Unconditional Grant Non-Wage	0	4,440	2,220
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	District Headquarters	District Unconditional Grant Non-Wage	0	92	46
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage	0	680	340
Budget Output: 000014 Administrative and Support Services					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	District Headquarters	District Unconditional Grant Non-Wage	0	600	108

VOTE: 825 Busia District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District Headquarters	District Unconditional Grant Non-Wage	0	2,000	500
ICT - Assorted Computer Consumables	District Headquarters	District Unconditional Grant Non-Wage	0	2,400	1,000
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Headquarters	District Unconditional Grant Non-Wage	0	4,800	800
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Unconditional Grant Non-Wage	0	2,000	500
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Unconditional Grant Non-Wage	0	2,398	400
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	District Unconditional Grant Non-Wage	0	7,264	1,300
Item: 223001 Property Management Expenses					
Property Management - Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	400	100
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of government projects by DEC Members	District Headquarters	District Unconditional Grant Non-Wage	0	2,736	684
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	12,760	3,190
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	11,120	1,717

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	24,219	6,000
SubProgramme: 02 Security					
Budget Output: 120007 Support Services					
Item: 211107 Boards, Committees and Council Allowances					
Payment of land board committee sittings	District Headquarters	District Unconditional Grant Non-Wage	0	5,760	2,272
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	District headquarters	District Unconditional Grant Non-Wage	0	840	210
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	District headquarters	District Unconditional Grant Non-Wage	0	543	135
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District headquarters	District Unconditional Grant Non-Wage	0	800	200
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 211107 Boards, Committees and Council Allowances					
Sitting allowances to committee members for six sittings	District headquarter	Locally Raised Revenues	0	21,000	7,050
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Unconditional Grant Non-Wage	0	3,100	517
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	15,481	3,870
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage	0	4,800	1,200

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage	0	18,119	1,630
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Head quarters	Locally Raised Revenues	0	1,193	500
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Busia HqRS	Locally Raised Revenues		1,914,000	0
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312211 Heavy Vehicles - Acquisition					
Heavy Vehicles - Tractors	District wide	Locally Raised Revenues		300,000	0
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000037 Certification Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Busia Hqts	Locally Raised Revenues		70,578	0
Travel Inland - Facilitation	District headquarters	Locally Raised Revenues	0	3,613	2,000

VOTE: 825 Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237713 Western Div (Physical)					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		360,000	0
Travel Inland - Facilitation	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	120,000	21,828
Travel Inland - Facilitation	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		676,000	0
Travel Inland - Facilitation	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)	Children under 5 years immunized	1,080,949	85,072
Budget Output: 320165 Primary Health care services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Closed Circuit Television (CCTV)	Busia Headquarters	Programme Conditional Grant - Development		10,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District Wide	District Discretionary Equalisation Development Grant	Environmental screening and social impact assessment exercise carried out on construction of 2 in one staff house at Buwumba HCIII, and renovation of medical store at district headquarters	2,000	1,000

VOTE: 825 Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237713 Western Div (Physical)					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of UGIFT implemented projects	Buwumba HC III	District Discretionary Equalisation Development Grant	project to construct 2 in one staff house at Buteba HCIII was launched, Monitoring of implementation of project to construct 2 in one staff house at Buwumba HC III was done	18,500	6,138
Monitoring , supervision, preparation of BoQs and appraisal of capital projects	District wide	District Discretionary Equalisation Development Grant	Monitoring of implementation of project s to construction of maternity ward at Buteba HC III was done	16,000	3,360
Monitoring and supervision of implemented projects under PHC - Development	District Wide	District Discretionary Equalisation Development Grant		1,502	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237713 Western Div (Physical)					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarter	District Discretionary Equalisation Development Grant	Active search for polio and measles of entire district was done, Outbreak investigation was done in Bumunji parish, Masinya sub-county , conducted support supervision on health promotion and educational activities at health facilities, conducted community dialogue with village health teams on non-communicable diseases(epilepsy and hypertension) at lunyo sub-county	13,000	2,081
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - Maintenance, Repair and Support Services	District Headquarters	District Discretionary Equalisation Development Grant		3,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Busia Headquarters	Programme Conditional Grant - Development	Renovation works of medical store at district headquarters now at plastering level	140,532	70,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	528	264
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,720	860
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,800	1,400
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,400	1,160
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,600	800
Item: 223001 Property Management Expenses					
Property Management - Expenses	District headquarter	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 223005 Electricity					
Electricity - Utility Bills	District headquarter	Locally Raised Revenues	0	3,000	500
Item: 227001 Travel inland					
Travel Inland - Facilitation	District headquarter	Programme Conditional Grant - Non Wage Recurrent	0	12,224	4,672
Travel Inland - Expenses	District Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	28,319	14,159
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	11,642	5,820

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237713 Western Div (Physical)					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	16,800	6,018
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Busia DLG H/Q	Programme Conditional Grant - Development	complete	1,838	919
Item: 225204 Monitoring and Supervision of capital work					
Facilitation for Monitoring SFG Projects	Busia DLG H/Q	Programme Conditional Grant - Development	Complete	7,353	3,677
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Busia DLG H/Q	Programme Conditional Grant - Development	0	15,687	7,843
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Busia DLG H/Q	Programme Conditional Grant - Development	0	10,156	5,078

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237713 Western Div (Physical)					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	65,180	21,727
Budget Output: 320003 Assets and Facilities Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	7,167	2,389
Item: 225204 Monitoring and Supervision of capital work					
Facilitation for Monitoring Capital works	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,859	953
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	34,000	11,333
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	247,500	5,017
Budget Output: 320016 Management of Education Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	10,000	3,333
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,914	1,300
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,663	888
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	30,000	7,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,000	3,833
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Busia District Headquarters	Programme Conditional Grant - Development	0	18,000	2,848
Item: 221008 Information and Communication Technology Supplies.					
ICT - Network Installation, Repair, Maintenance and Support	Busia District Headquarters	Programme Conditional Grant - Development	0	1,200	1,100
ICT - Toner	Busia District Headquarters	Programme Conditional Grant - Development		1,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Busia District Headquarters	Programme Conditional Grant - Development	0	1,200	410
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Busia District Headquarters	Programme Conditional Grant - Development	0	1,200	600
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Busia District Headquarters	Programme Conditional Grant - Development	0	1,000	420

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237713 Western Div (Physical)					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 225204 Monitoring and Supervision of capital work					
Quality control	Busia District Headquarters	Other Transfers from Central Government Vegetable Oil Development Project	0	19,985	4,000
Monitoring, supervision, inspection, T.P.C meeting& BoQs preparation	District wide	Other Transfers from Central Government Vegetable Oil Development Project	0	76,000	19,002
Item: 227001 Travel inland					
Travel Inland - Facilitation	Busia District Headquarters	Programme Conditional Grant - Development	0	73,413	24,308
Travel Inland - Field Work Expenses	Busia District Headquarters	Programme Conditional Grant - Development	0	20,000	3,267
Travel Inland - Expenses	Busia District Headquarters	Programme Conditional Grant - Development	0	2,800	590
Travel Inland - Expenses	Busia District Headquarters	Programme Conditional Grant - Development	0	3,600	1,300
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Busia District Headquarters	Programme Conditional Grant - Development	Works on going	377,420	87,242
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	Busia District Headquarters	Programme Conditional Grant - Development	0	100,000	33,757
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	Busia District Headquarters	Programme Conditional Grant - Development	0	389,174	6,665

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237713 Western Div (Physical)					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		Other Transfers from Central Government Uganda Road Fund (URF)	0	11,400	2,848
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers		Other Transfers from Central Government Uganda Road Fund (URF)	0	850	850
ICT - Workstation Computers (PC)		Other Transfers from Central Government Uganda Road Fund (URF)	0	1,824	1,820
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Other Transfers from Central Government Uganda Road Fund (URF)	0	2,763	491
Item: 227001 Travel inland					
Travel Inland - Expenses		Other Transfers from Central Government Uganda Road Fund (URF)	0	15,132	3,716
Travel Inland - Audit		Other Transfers from Central Government Uganda Road Fund (URF)	0	2,360	590
Budget Output: 260013 Infrastructure Planning					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Busia District Headquarters	District Unconditional Grant Non-Wage	0	11,742	8,807
Item: 223006 Water					
Water - Utility Bills (Offices)	Busia District Headquarters	District Unconditional Grant Non-Wage	0	4,800	3,600

VOTE: 825 Busia District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260013 Infrastructure Planning					
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	39,000	12,000
Service Area: 20 Engineering Services					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	District wide	District Discretionary Equalisation Development Grant		1,447	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District Headquarters	District Discretionary Equalisation Development Grant		15,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	District Headquarters	District Discretionary Equalisation Development Grant	0	91,971	45,985
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Media - Consultations and Stakeholder Engagement		Programme Conditional Grant - Non Wage Recurrent	0	1,500	375
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	480	240

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237713 Western Div (Physical)					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	960	480
ICT - Assorted Computer Accessories	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	660	330
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	600	300
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,200	600
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	600	300
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	Locally Raised Revenues	0	10,987	5,494
Travel Inland - Expenses	District Headquarters	Locally Raised Revenues	0	12,784	6,392
Travel Inland - Conferences, Seminars and Workshops	District Headquarters	Locally Raised Revenues	0	16,060	8,030
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,105	2,052

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237713 Western Div (Physical)					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Locally Raised Revenues	0	800	100
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	Locally Raised Revenues	0	2,000	400
Office Supplies - Assorted Stationery	District Headquarters	Locally Raised Revenues	0	2,000	1,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	400	170
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	800	400
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District Headquarters	Locally Raised Revenues	0	600	200
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	6,276	1,569
Item: 227001 Travel inland					
Travel Inland - Land and Survey	District Headquarters	District Unconditional Grant Non-Wage	0	15,897	3,000
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	13,599	7,221
Travel Inland - Others	District Headquarters	District Unconditional Grant Non-Wage	0	13,390	5,427
Travel Inland - Monitoring and Evaluation	District Headquarters	District Unconditional Grant Non-Wage	0	9,660	8,091

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237713 Western Div (Physical)					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	53,501	25,550
Travel Inland - Disaster Preparedness	District Headquarters	District Unconditional Grant Non-Wage	0	6,000	3,000
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000023 Inspection and Monitoring					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	400	172
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,600	800
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	District Headquarters	District Unconditional Grant Non-Wage	0	1,200	1,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage	0	7,200	3,600
Travel Inland - Consultation	District headquarters	District Unconditional Grant Non-Wage	0	6,000	2,871
Travel Inland - Fuel	District Headquarters	District Unconditional Grant Non-Wage	0	30,000	15,000
Travel Inland - Labour	District Headquarters	District Unconditional Grant Non-Wage	0	3,000	2,400
Travel Inland - Monitoring and Evaluation	District Headquarters	District Unconditional Grant Non-Wage	0	12,000	17,498

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237713 Western Div (Physical)					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Others	district Headquarters	District Unconditional Grant Non-Wage	0	59,483	24,003
Travel Inland - Others	District Headquarters	District Unconditional Grant Non-Wage	0	4,416	2,400
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	52,200	18,600
Travel Inland - Monitoring and Evaluation	District Headquarters	District Unconditional Grant Non-Wage	0	7,800	6,301
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 440016 Promotion of Arts & crafts					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	Locally Raised Revenues	0	2,619	1,000
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	District Headquarters	District Unconditional Grant Non-Wage	0	520	260
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District Headquarters	District Unconditional Grant Non-Wage	0	2,500	850
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	3,625	1,200

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237713 Western Div (Physical)					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District Headquarters	District Unconditional Grant Non-Wage	0	2,400	1,181
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	District Unconditional Grant Non-Wage	0	600	300
Item: 223001 Property Management Expenses					
Property Management - Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	800	400
Item: 223005 Electricity					
Electricity - Utility Bills	District Headquarters	Locally Raised Revenues	0	500	400
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	16,960	8,480
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage	0	8,492	3,570
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	District Unconditional Grant Non-Wage	0	10,000	2,500
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	District Unconditional Grant Non-Wage	0	2,000	456
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Discretionary Equalisation Development Grant	0	6,119	1,294
Travel Inland - Expenses	District headquarters	District Discretionary Equalisation Development Grant	0	8,000	3,034

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237713 Western Div (Physical)					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District Headquarters	District Unconditional Grant Non-Wage	0	6,000	3,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage	0	14,000	7,000
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	District Discretionary Equalisation Development Grant	0	33,039	14,733
Travel Inland - Expenses	District Headquarters	District Discretionary Equalisation Development Grant	Monitoring of projects being implemented under DDEG programme done	26,400	9,792
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District headquarters	Locally Raised Revenues	0	1,000	200
Item: 221017 Membership dues and Subscription fees.					
Payment of subscription fees to Auditors Association	District Headquarters	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District headquarters	Locally Raised Revenues	0	600	200

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarter	District Unconditional Grant Non-Wage	0	23,706	11,853
Travel Inland - Facilitation	District Headquarter	District Unconditional Grant Non-Wage	0	16,699	6,992
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 190028 Market Surveillance Inspections					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	400	200
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,600	1,300
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	47	11
Budget Output: 190032 Product and Services Market Research					
Item: 227001 Travel inland					
Travel Inland - Fuel	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,200	800
Travel Inland - Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,000
Travel Inland - Others	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,730	2,162

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237713 Western Div (Physical)					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 227001 Travel inland					
Travel Inland - Others	District Headquarters	Locally Raised Revenues	0	1,680	840
Travel Inland - Expenses		Locally Raised Revenues	0	4,000	1,600