

Vote: 507 Busia District

2016/17 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:507 Busia District for FY 2016/17. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Busia District

Date: 3/4/2017

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

Vote: 507 Busia District**2016/17 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	236,098	118,486	50%
2a. Discretionary Government Transfers	4,176,631	2,445,714	59%
2b. Conditional Government Transfers	18,021,018	8,760,727	49%
2c. Other Government Transfers	1,306,404	35,649	3%
4. Donor Funding	392,379	131,285	33%
Total Revenues	24,132,531	11,491,861	48%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,152,914	1,359,363	1,131,418	63%	53%	83%
2 Finance	300,827	119,485	119,485	40%	40%	100%
3 Statutory Bodies	611,930	237,423	216,168	39%	35%	91%
4 Production and Marketing	1,600,156	961,380	271,179	60%	17%	28%
5 Health	2,825,330	1,308,798	1,137,574	46%	40%	87%
6 Education	13,063,405	6,217,989	6,030,927	48%	46%	97%
7a Roads and Engineering	943,103	448,303	448,101	48%	48%	100%
7b Water	622,840	467,260	46,070	75%	7%	10%
8 Natural Resources	1,079,556	107,004	78,961	10%	7%	74%
9 Community Based Services	610,816	138,685	108,799	23%	18%	78%
10 Planning	273,318	97,134	87,457	36%	32%	90%
11 Internal Audit	48,334	29,037	29,037	60%	60%	100%
Grand Total	24,132,531	11,491,861	9,705,175	48%	40%	84%
Wage Rec't:	13,945,076	6,972,313	6,692,147	50%	48%	96%
Non Wage Rec't:	5,536,037	2,388,634	2,349,120	43%	42%	98%
Domestic Dev't	4,259,039	1,999,629	611,726	47%	14%	31%
Donor Dev't	392,379	131,285	52,183	33%	13%	40%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

The District budgeted for Ushs. 24,132,531,000 and by end of second quarter Ushs.

11,491,861,000 (48%) had been realised of which Ushs. 9,705,175,000 (85%) of the funds realised were absorbed. All sources performed on average as expected/budgeted save for other Government transfers and Donor funds that performed poorly i.e at 3% and 33% respectively. Low performance under other government transfers was due to non-remittance of NUSAF III and Youth Livelihood Programme funds since Sub-projects had not yet been selected and submitted. The District was still carrying out pre-subproject implementation activities. Equally, there was low performance under donor since most funds budgeted under UNICEF are to be received in the subsequent quarters to cater for immunisation and birth registration. Equally, support under USAID was of minimal activities arising of the programme closure out. Local Revenue performance at 50% as the two major sources under the category i.e Local Service Tax and Agency

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2016/17 Quarter 2

Summary: Overview of Revenues and Expenditures

fees performed very well while the rest sourcing for the private service providers was still on-going. In terms of expenditure, Finance, Roads and Audit departments absorbed all their releases, followed by Education 97%, Statutory Bodies at 91% and Planning at 90%. Water performed poorly at 10% and closely followed by Production at 28%. Poor performance under water was mainly because most funds are for capital projects and works had just commenced by close of the quarter. Low absorption under production was due to delays in award of contract. Otherwise, overall funds absorption stood at 84%. Domestic development had the lowest rate due to the fact that procurement of contractors was still on-going by end of the quarter or works had just commenced.

Vote: 507 Busia District**2016/17 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	236,098	118,486	50%
Land Fees	6,724	359	5%
Agency Fees	11,970	8,100	68%
Animal & Crop Husbandry related levies	1,731	0	0%
Application Fees	163	0	0%
Inspection Fees	7,718	0	0%
Local Service Tax	100,000	92,228	92%
Market/Gate Charges	5,145	1,402	27%
Miscellaneous	4,518	0	0%
Other Fees and Charges	77,098	14,826	19%
Park Fees	405	420	104%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,745	382	8%
Royalties	6,000	0	0%
Business licences	7,407	770	10%
Property related Duties/Fees	2,474	0	0%
2a. Discretionary Government Transfers	4,176,631	2,445,714	59%
District Discretionary Development Equalization Grant	2,144,388	1,429,592	67%
District Unconditional Grant (Wage)	1,257,883	628,942	50%
District Unconditional Grant (Non-Wage)	774,360	387,180	50%
2b. Conditional Government Transfers	18,021,018	8,760,727	49%
Sector Conditional Grant (Wage)	12,686,294	6,343,147	50%
Sector Conditional Grant (Non-Wage)	3,344,786	1,233,175	37%
Pension for Local Governments	707,670	353,835	50%
Gratuity for Local Governments	331,682	165,841	50%
General Public Service Pension Arrears (Budgeting)	130,339	130,339	100%
Transitional Development Grant	45,010	17,565	39%
Development Grant	775,237	516,825	67%
2c. Other Government Transfers	1,306,404	35,649	3%
VODP		10,069	
PLE	12,000	0	0%
Northern Uganda Social Action Fund III (NUSAF III)	942,404	25,580	3%
Climate Smart Agriculture	24,000	0	0%
Youth Livelihood Programme	328,000	0	0%
4. Donor Funding	392,379	131,285	33%
Global Fund_GAVI	18,000	0	0%
IGAAD	13,000	0	0%
NTD-Neglected tropical diseases	29,950	0	0%
PACE	5,028	0	0%
USAID_SDS	60,000	7,598	13%
UNICEF	266,401	123,687	46%
Total Revenues	24,132,531	11,491,861	48%

(i) Cummulative Performance for Locally Raised Revenues

The Local Revenue performed at 50% of the budget which was very good. This was because the biggest contributors of Local Revenue i.e Local Service tax and Agency fees performed very well i.e at 92 and 68% respectively. Other sources of Local Revenue performance far below expectations mainly due to delays in award of tenders.

(ii) Cummulative Performance for Central Government Transfers

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Summary: Cumulative Revenue Performance

Receipts from Ministry of Finance, Planning and Economic Development averaged 50% of the half-annual release which was as expected. Otherwise, receipts under other Government transfers performed poorly (3% of the annual budget) due to none response from Office of the Prime Minister for Sub-project funds under NUSAF 111 and equally no funds were received under Youth Livelihood Programme.

(iii) Cumulative Performance for Donor Funding

There was low performance since most funds budgeted under UNICEF are to be received in the subsequent quarters to cater for immunization and birth registration. Equally, support under USAID was made directly to beneficiary officers as the programme was closing out. Hence only 33% of the annual budget was realised in the first half of the year.

Vote: 507 Busia District**2016/17 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,950,830	1,210,460	62%	487,707	550,176	113%
General Public Service Pension Arrears (Budgeting)	130,339	130,339	100%	32,585	0	0%
Pension for Local Governments	707,670	353,835	50%	176,917	176,917	100%
Gratuity for Local Governments	331,682	165,841	50%	82,921	82,921	100%
Locally Raised Revenues	72,180	22,515	31%	18,045	11,067	61%
Multi-Sectoral Transfers to LLGs	307,846	143,784	47%	76,961	79,125	103%
District Unconditional Grant (Non-Wage)	49,972	75,611	151%	12,493	39,673	318%
District Unconditional Grant (Wage)	351,141	318,536	91%	87,785	160,472	183%
<i>Development Revenues</i>	202,084	148,903	74%	50,521	98,382	195%
Multi-Sectoral Transfers to LLGs	110,388	87,772	80%	27,597	60,175	218%
District Discretionary Development Equalization Gran	91,696	61,131	67%	22,924	38,207	167%
Total Revenues	2,152,914	1,359,363	63%	538,228	648,558	120%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,950,830	1,058,287	54%	487,708	544,744	112%
Wage	351,141	166,819	48%	87,785	87,545	100%
Non Wage	1,599,689	891,469	56%	399,922	457,199	114%
<i>Development Expenditure</i>	202,084	73,130	36%	50,521	67,490	134%
Domestic Development	202,084	73,130	36%	50,521	67,490	134%
Donor Development	0	0		0	0	
Total Expenditure	2,152,914	1,131,418	53%	538,229	612,235	114%
C: Unspent Balances:						
<i>Recurrent Balances</i>		152,173	8%			
<i>Development Balances</i>		75,773	37%			
Domestic Development		75,773	37%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		227,946	11%			

The department received 120% of its quarterly budget and 63% of the annual budget which was above target. This was because of the release of all the pension arrears budget for the year in the first quarter. Additionally, more funds (318%) were released to the department under unconditional grant non-wage to cater for court awards among others. Release under the wage component was 151% to cater for additional recruitment for which an advert is running after clearance from Ministry of Public Service, and Finance. Otherwise development revenues from Ministry of Finance, Planning and Economic Development performed at 50% for recurrent and 67% for Development (of the annual budget) as expected of the annual budget. Multi-sectoral transfers (Development) performed at 80% of the annual budget as most of the development grant was released by Ministry of Finance in the first half of the year. Local revenue performed poorly because of delays in award of tenders and hence less realised. Otherwise, the absorption level by end of the quarter stood at 83%.

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

Most funds are to pay staff salaries for which recruitment delayed although is on going. Additional funds are for capacity building to be done in 3rd quarter as per plan.

(ii) Highlights of Physical Performance

Vote: 507 Busia District**2016/17 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
%age of LG establish posts filled	61	58
%age of staff appraised	95	95
%age of staff whose salaries are paid by 28th of every month	99	99
%age of pensioners paid by 28th of every month	99	99
No. (and type) of capacity building sessions undertaken	12	4
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of staff trained in Records Management	99	99
Function Cost (US\$ '000)	2,152,914	1,131,418
Cost of Workplan (US\$ '000):	2,152,914	1,131,418

The department was able to timely pay staff and pensioners salaries, support Sub-county Administration operations and district departments and units, carry out national level consultations, and co-ordinate court process activities. The Department did equally co-ordinate marking of the World AIDS day.

Vote: 507 Busia District**2016/17 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	291,027	114,952	39%	72,757	58,001	80%
Locally Raised Revenues	40,862	8,225	20%	10,216	4,637	45%
District Unconditional Grant (Non-Wage)	40,212	28,537	71%	10,053	14,269	142%
District Unconditional Grant (Wage)	209,953	78,190	37%	52,488	39,095	74%
<i>Development Revenues</i>	9,800	4,533	46%	2,450	4,083	167%
District Discretionary Development Equalization Grant	9,800	4,533	46%	2,450	4,083	167%
Total Revenues	300,827	119,485	40%	75,207	62,084	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	291,027	114,952	39%	72,757	58,001	80%
Wage	209,953	78,190	37%	52,488	39,095	74%
Non Wage	81,074	36,762	45%	20,269	18,906	93%
<i>Development Expenditure</i>	9,800	4,533	46%	2,450	4,533	185%
Domestic Development	9,800	4,533	46%	2,450	4,533	185%
Donor Development	0	0		0	0	
Total Expenditure	300,827	119,485	40%	75,207	62,534	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received 83% of its quarterly budget and cumulatively 40% (i.e of the annual budget) which was good. Performance under DDEG was 167% of the second quarter and cumulatively 46% due to the fact that the Ministry released 67% of the Development Fund by end of second quarter. Local Revenue performance was only 45% as less was realized by the District and equally less of the Non-wage was allocated to the department. Otherwise non-wage performed at 142% during the quarter and cumulatively at 71% to cater for increased Local Revenue mobilization in all the 14 Rural Local Governments. Otherwise, the overall expenditure performance stood at 100% of the release.

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

Not applicable as all funds were spent

(ii) Highlights of Physical Performance

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

Vote: 507 Busia District**2016/17 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	31/08/2016	31/08/2016
Value of LG service tax collection	90000000	92228000
Value of Other Local Revenue Collections		26260234
Date of Approval of the Annual Workplan to the Council	30/06/2017	31/05/2017
Date for presenting draft Budget and Annual workplan to the Council	30/06/2017	1/4/2017
Date for submitting annual LG final accounts to Auditor General		31/8/2016
<i>Function Cost (UShs '000)</i>	300,827	119,485
Cost of Workplan (UShs '000):	300,827	119,485

The Department was able to prepare First Quarter Accounts and submit to Council Committee, IFMS Generator Battery and servicing was done, Local Revenue mobilisation in the 14 Lower Local Governments were carried out.

Vote: 507 Busia District**2016/17 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	605,930	233,423	39%	151,482	116,289	77%
Locally Raised Revenues	28,733	37,542	131%	7,183	18,348	255%
District Unconditional Grant (Non-Wage)	326,287	118,393	36%	81,572	59,196	73%
District Unconditional Grant (Wage)	250,911	77,488	31%	62,728	38,744	62%
<i>Development Revenues</i>	6,000	4,000	67%	1,500	2,500	167%
District Discretionary Development Equalization Gran	6,000	4,000	67%	1,500	2,500	167%
Total Revenues	611,930	237,423	39%	152,982	118,789	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	605,930	216,168	36%	151,483	125,586	83%
Wage	250,911	77,488	31%	62,728	38,744	62%
Non Wage	355,020	138,680	39%	88,755	86,842	98%
<i>Development Expenditure</i>	6,000	0	0%	1,500	0	0%
Domestic Development	6,000	0	0%	1,500	0	0%
Donor Development	0	0		0	0	
Total Expenditure	611,930	216,168	35%	152,983	125,586	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,255	3%			
<i>Development Balances</i>		4,000	67%			
Domestic Development		4,000	67%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		21,255	3%			

The department received 78% of its quarterly budget and 39% of the annual budget which was fair. Releases from Ministry of Finance, Planning and Economic Development (DDEG) performed at 167% of the quarterly release and 67% of the annual budget since the Ministry made a 67% release. However there was low performance of 62% of the quarterly budget under wage because the District continue to operate without a District Executive Committee and less unconditional grant non-wage of 36% was remitted but compensated with more Local Revenue to a tune of 131% cumulatively. This was to cater for emerging priorities by Executive wing. Otherwise, the overall expenditure performance stood at 91% of the release which was very good.

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

Balance on account is reserved as ex-gratia for LC I and II which will be paid by the end of the financial year.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	240	0
No. of Land board meetings	6	0
No. of Auditor Generals queries reviewed per LG	6	5
No. of LG PAC reports discussed by Council	2	2
No of minutes of Council meetings with relevant resolutions	6	3
Function Cost (UShs '000)	611,930	216,168

Vote: 507 Busia District**2016/17 Quarter 2*****Workplan 3: Statutory Bodies***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (US\$ '000):	611,930	216,168

Two council meetings and a meeting for each of the four standing committees were held. A Public Accounts Committee session of 4 days and a 4 days session of DSC meetings were held respectively. DCC also met three times and was able to run both national and local adverts for procurements. Salaries and allowances for both political and technical staff for the quarter were paid and adequate facilitation necessary for running their offices was also provided. Multi-sectoral monitoring by the political leadership was also conducted.

Vote: 507 Busia District**2016/17 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	454,259	234,129	52%	113,565	117,065	103%
Sector Conditional Grant (Wage)	398,706	199,353	50%	99,677	99,677	100%
Sector Conditional Grant (Non-Wage)	55,552	27,776	50%	13,888	13,888	100%
District Unconditional Grant (Non-Wage)	0	7,000		0	3,500	
<i>Development Revenues</i>	1,145,897	727,250	63%	286,474	446,776	156%
Development Grant	55,525	37,017	67%	13,881	23,135	167%
Other Transfers from Central Government	24,000	10,069	42%	6,000	10,069	168%
Multi-Sectoral Transfers to LLGs	761,708	478,070	63%	190,427	287,643	151%
District Discretionary Development Equalization Gran	304,664	202,095	66%	76,166	125,929	165%
Total Revenues	1,600,156	961,380	60%	400,039	563,841	141%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	454,259	181,291	40%	113,565	90,973	80%
Wage	398,706	150,156	38%	99,677	75,078	75%
Non Wage	55,552	31,135	56%	13,888	15,895	114%
<i>Development Expenditure</i>	1,145,898	89,888	8%	286,474	42,176	15%
Domestic Development	1,145,898	89,888	8%	286,474	42,176	15%
Donor Development	0	0		0	0	
Total Expenditure	1,600,156	271,179	17%	400,039	133,149	33%
C: Unspent Balances:						
<i>Recurrent Balances</i>		52,838	12%			
<i>Development Balances</i>		637,362	56%			
Domestic Development		637,362	56%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		690,200	43%			

The unit received 141% of its quarterly budget and cumulatively 60% (i.e of the annual budget) which was very good. Recurrent releases from Ministry of Finance performed at 100% while Development Grant Performance e.g under DDEG were all above 150% of the quarterly release and above 60% of the cumulative figure due to the fact that the Ministry's target is to release 67% of the development fund by end of second quarter. On the expenditure side, only 38% of the wage has been absorbed as a number of staff are yet to be recruited. The highest absorption was under non-wage to cater for software activities like appraisal of enterprises and training of farmers. Otherwise, overall only 28% of the release was absorbed.

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

There was a delay in the procurement cycle that led to delayed issuance of LPOs.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
<i>Function Cost (UShs '000)</i>	0	34,193
Function: 0182 District Production Services		

Vote: 507 Busia District**2016/17 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	5000	6100
No of livestock by types using dips constructed	4000	3200
No. of livestock by type undertaken in the slaughter slabs	35400	18800
No. of fish ponds stocked	24	4
Quantity of fish harvested	4500	3155
No. of tsetse traps deployed and maintained	207	0
No of slaughter slabs constructed	2	0
No of plant clinics/mini laboratories constructed	3	1
Function Cost (US\$ '000)	1,583,491	229,874
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	2	0
No of businesses inspected for compliance to the law	10	3
No. of producers or producer groups linked to market internationally through UEPB	2	0
No. of market information reports disseminated	4	1
No of cooperative groups supervised	16	8
No. of cooperative groups mobilised for registration	4	1
No. of opportunities identified for industrial development	2	0
No. of producer groups identified for collective value addition support	2	0
No. of value addition facilities in the district	1	0
A report on the nature of value addition support existing and needed	NO	NO
Function Cost (US\$ '000)	16,666	7,112
Cost of Workplan (US\$ '000):	1,600,156	271,179

The Department carried out sector planning and review meeting at the District Headquarters, vaccinated 900 Dogs and 300 cattle against ECF and Lumpy skin across Sub-counties and 1200 head of cattle were dipped in Buhehe cattle dip. 20 goat farmers, and 50 poultry farmers were trained in Masinya, Sikuda, Busia MC, , Masaba, Lunyo, Busitema of whom 31 were female and 41 were men. 2,000 cattle slaughtered, 4000 goats and 3000 pigs across Sub-counties and Municipal Council. Harvested 1.5 tonnes of fish. 480 farmers were trained of whom 221 were women and 3 were persons living with HIV.

Vote: 507 Busia District**2016/17 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,452,505	1,209,313	49%	613,126	604,800	99%
Sector Conditional Grant (Wage)	2,055,088	1,027,544	50%	513,772	513,772	100%
Sector Conditional Grant (Non-Wage)	372,859	173,883	47%	93,215	86,942	93%
Locally Raised Revenues	0	2,251		0	1,269	
District Unconditional Grant (Non-Wage)	24,558	5,634	23%	6,139	2,817	46%
<i>Development Revenues</i>	372,825	99,486	27%	93,206	57,691	62%
Transitional Development Grant	18,662	0	0%	4,665	0	0%
Donor Funding	217,379	7,598	3%	54,345	0	0%
Multi-Sectoral Transfers to LLGs	50,784	34,554	68%	12,696	21,858	172%
District Discretionary Development Equalization Grant	86,000	57,333	67%	21,500	35,833	167%
Total Revenues	2,825,330	1,308,798	46%	706,333	662,491	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,452,505	1,127,476	46%	613,126	585,085	95%
Wage	2,055,088	951,316	46%	513,772	494,289	96%
Non Wage	397,417	176,160	44%	99,354	90,796	91%
<i>Development Expenditure</i>	372,825	10,098	3%	93,206	3,017	3%
Domestic Development	155,446	3,588	2%	38,862	2,168	6%
Donor Development	217,379	6,510	3%	54,345	849	2%
Total Expenditure	2,825,330	1,137,574	40%	706,333	588,103	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		81,837	3%			
<i>Development Balances</i>		89,388	24%			
Domestic Development		88,299	57%			
Donor Development		1,088	1%			
Total Unspent Balance (Provide details as an annex)		171,224	6%			

The department received 94% of its quarterly budget and cumulatively 64% (i.e of the annual budget) which was good. Performance under DDEG was 167% of the second quarter and cumulatively 67% due to the fact that the Ministry released 67% of the Development Fund by end of second quarter. Equally, 68% of the multi-sectoral transfers had been realized by end of second quarter due to the same reason. Local Revenue performance was good while donor funding was zero as USAID changed its payment methodology in the 2nd quarter and funds were paid directly to implementers without going through the District Accounts. The rest of the releases from Ministry of Finance averaged 50% cumulatively as expected. Otherwise, the overall expenditure performance stood at 87% of the release.

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

Most of the funds are meant for wages and more staff are yet to be recruited. Capital projects had just been awarded and hence no expenditure yet

(ii) Highlights of Physical Performance

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

Vote: 507 Busia District**2016/17 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS		99469506
Number of outpatients that visited the NGO Basic health facilities	6500	4759
Number of inpatients that visited the NGO Basic health facilities	520	1004
No. and proportion of deliveries conducted in the NGO Basic health facilities	326	317
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	600	611
Number of trained health workers in health centers	130	113
No of trained health related training sessions held.	4	2
Number of outpatients that visited the Govt. health facilities.	190509	189942
Number of inpatients that visited the Govt. health facilities.	40447	9910
No and proportion of deliveries conducted in the Govt. health facilities	6490	5673
% age of approved posts filled with qualified health workers	51	52
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	30	30
No of children immunized with Pentavalent vaccine	10000	5883
No of maternity wards constructed	1	0
Function Cost (US\$ '000)	322,690	48,683
Function: 0882 District Hospital Services		
No. and proportion of deliveries in the District/General hospitals	1600	760
Number of total outpatients that visited the District/ General Hospital(s).	72272	27831
Number of inpatients that visited the NGO hospital facility	2500	2003
No. and proportion of deliveries conducted in NGO hospitals facilities.	400	381
Number of outpatients that visited the NGO hospital facility	4000	6648
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	7088	4333
%age of approved posts filled with trained health workers	51	51
Function Cost (US\$ '000)	169,180	108,287
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	2,333,460	980,604
Cost of Workplan (US\$ '000):	2,825,330	1,137,574

The OPD attendance was raised to 135%. Children receiving Pentavalent vaccine(DPT3) was 93.7%,this is slightly above the National average of 90%, whereas the completion rate (Measles) declined to 75.3%. Pregnant women attending 4th ANC declined from 34.6% in first quarter to 33.2% in the quarter under review. The percentage of pregnant mothers receiving anti-malarials in the first trimester was raised to 100% in quarter 2 from 62.9% in quarter 1. Insitutional deliveries were raised from 63.3% in quarter 1 to 96.6% in quarter 2.

Vote: 507 Busia District**2016/17 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	12,621,571	5,923,433	47%	3,164,393	2,577,642	81%
Sector Conditional Grant (Wage)	10,232,500	5,116,250	50%	2,558,125	2,558,125	100%
Sector Conditional Grant (Non-Wage)	2,333,598	783,784	34%	583,400	8,877	2%
Locally Raised Revenues	1,148	105	9%	287	59	21%
Other Transfers from Central Government	12,000	0	0%	12,000	0	0%
District Unconditional Grant (Non-Wage)	0	2,132		0	0	
District Unconditional Grant (Wage)	42,324	21,162	50%	10,581	10,581	100%
<i>Development Revenues</i>	441,834	294,556	67%	110,459	184,098	167%
Development Grant	239,012	159,342	67%	59,753	99,589	167%
Multi-Sectoral Transfers to LLGs	202,822	135,214	67%	50,705	84,509	167%
Total Revenues	13,063,405	6,217,989	48%	3,274,851	2,761,740	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	12,621,571	5,923,199	47%	3,155,393	2,580,258	82%
Wage	10,275,722	5,137,412	50%	2,568,931	2,568,706	100%
Non Wage	2,345,848	785,787	33%	586,462	11,552	2%
<i>Development Expenditure</i>	441,834	107,728	24%	119,459	106,918	90%
Domestic Development	441,834	107,728	24%	119,459	106,918	90%
Donor Development	0	0		0	0	
Total Expenditure	13,063,405	6,030,927	46%	3,274,851	2,687,176	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		235	0%			
<i>Development Balances</i>		186,828	42%			
Domestic Development		186,828	42%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		187,062	1%			

The department received 84% of its quarterly budget and 48% of its annual budget. Release from Ministry of Finance, Planning and Economic development was made as planned i.e 50% of the annual budget, save for Development where 67% was realized from the Ministry. Otherwise, Local Revenue performed as low as 21% of the quarterly budget and 9% of the annual figure due to low realization of funds, and priority was to clear creditors. On the expenditure side 97% of the funds realized were absorbed and the rest was for capital projects for which works had just commenced by end of second quarter.

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

Under staffing in the Engineering department to monitor the defect period of the works that had been completed made payments of retentions some projects possible while others not yet. Procurement process of the new projects delayed.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		

Vote: 507 Busia District**2016/17 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	1294	1280
No. of qualified primary teachers	1294	1280
No. of pupils enrolled in UPE	84872	84872
No. of student drop-outs	2750	2750
No. of Students passing in grade one	520	237
No. of pupils sitting PLE	5350	5519
No. of classrooms rehabilitated in UPE	6	4
No. of latrine stances constructed	15	15
No. of primary schools receiving furniture	1	0
Function Cost (US\$ '000)	1,182,170	330,967
Function: 0782 Secondary Education		
No. of students enrolled in USE	10500	10500
No. of teaching and non teaching staff paid		196
No. of students passing O level		2214
No. of students sitting O level		2859
Function Cost (US\$ '000)	1,174,113	391,371
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	69	71
Function Cost (US\$ '000)	838,060	372,945
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	148	148
No. of secondary schools inspected in quarter	18	18
No. of tertiary institutions inspected in quarter	3	3
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	9,869,062	4,935,644
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	13,063,405	6,030,927

1280 (807_63% males and 473_37% females) primary, 196 (122 males and 74 females_38%) secondary and 71 tertiary teachers (13 females and 58 males_81%) were paid salaries in addition to Education department carrying out school inspections and Training school management committees of all 117 primary schools.

Vote: 507 Busia District**2016/17 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	611,750	221,910	36%	152,937	127,180	83%
Sector Conditional Grant (Non-Wage)	469,999	191,343	41%	117,500	112,028	95%
Locally Raised Revenues	30,344	3,129	10%	7,586	1,764	23%
District Unconditional Grant (Non-Wage)	12,450	7,170	58%	3,112	3,254	105%
District Unconditional Grant (Wage)	98,957	20,268	20%	24,739	10,134	41%
<i>Development Revenues</i>	331,354	226,393	68%	82,838	142,908	173%
Multi-Sectoral Transfers to LLGs	11,000	11,163	101%	2,750	8,413	306%
District Discretionary Development Equalization Gran	320,354	215,230	67%	80,088	134,495	168%
Total Revenues	943,103	448,303	48%	235,776	270,087	115%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	611,750	221,712	36%	152,937	132,792	87%
Wage	98,957	20,268	20%	24,739	10,134	41%
Non Wage	512,793	201,444	39%	128,198	122,658	96%
<i>Development Expenditure</i>	331,354	226,389	68%	82,838	226,389	273%
Domestic Development	331,354	226,389	68%	82,838	226,389	273%
Donor Development	0	0		0	0	
Total Expenditure	943,103	448,101	48%	235,775	359,181	152%
C: Unspent Balances:						
<i>Recurrent Balances</i>		198	0%			
<i>Development Balances</i>		4	0%			
Domestic Development		4	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		202	0%			

The department received 115% of its quarterly budget and 48% of its annual budget. Release from Ministry of Finance, Planning and Economic development was made as almost as planned i.e 41% of the annual budget, and 67% for Development Grant. Allocation under Multi-sectoral transfers was 101% of the annual budget due to changes in work plans by Lower Local Governments and hence more allocation to Roads. Otherwise, Local Revenue performed as low as 10% of the quarterly budget and 23% of the annual figure due to low realization of funds, and priority was to clear creditors. On the expenditure side 100% of the funds realized were absorbed.

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

All funds were almost absorbed

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	500	215
Length in Km of District roads maintained.	13	13
Function Cost (UShs '000)	805,946	408,998
Function: 0482 District Engineering Services		
No. of Public Buildings Constructed	1	0
Function Cost (UShs '000)	137,158	39,103

Vote: 507 Busia District**2016/17 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Cost of Workplan (UShs '000):</i>	943,103	448,101

12.6Km of Busia-Tiira-Busitema road rehabilitated, 170Km of District Roads manually maintained, 50Km of CARs manually maintained and Mechanised maintenance of 25km done

Vote: 507 Busia District**2016/17 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	62,389	23,626	38%	15,597	11,795	76%
Sector Conditional Grant (Non-Wage)	35,910	17,955	50%	8,977	8,977	100%
Locally Raised Revenues	345	32	9%	86	18	21%
District Unconditional Grant (Non-Wage)	0	40		0	0	
District Unconditional Grant (Wage)	26,135	5,600	21%	6,534	2,800	43%
<i>Development Revenues</i>	560,451	443,634	79%	140,113	303,521	217%
Development Grant	480,700	320,467	67%	120,175	200,292	167%
Transitional Development Grant	22,000	14,667	67%	5,500	9,167	167%
Donor Funding		70,000		0	70,000	
Multi-Sectoral Transfers to LLGs	57,751	38,501	67%	14,438	24,063	167%
Total Revenues	622,840	467,260	75%	155,710	315,316	203%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	62,389	14,131	23%	15,597	6,577	42%
Wage	26,135	2,800	11%	6,534	0	0%
Non Wage	36,254	11,331	31%	9,064	6,577	73%
<i>Development Expenditure</i>	560,451	31,940	6%	140,113	16,423	12%
Domestic Development	560,451	31,940	6%	140,113	16,423	12%
Donor Development	0	0		0	0	
Total Expenditure	622,840	46,070	7%	155,710	23,000	15%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,495	15%			
<i>Development Balances</i>		411,694	73%			
Domestic Development		341,694	61%			
Donor Development		70,000				
Total Unspent Balance (Provide details as an annex)		421,190	68%			

The department received 203% of its quarterly budget and 75% of its annual budget. Release from Ministry of Finance, Planning and Economic development was made as planned i.e 50% of the annual recurrent budget, and 67% for Development Grant just as multi-sectoral transfers. Otherwise, Local Revenue performed as low as 21% of the quarterly budget and 9% of the annual figure due to low realization of funds, and priority was to clear creditors. On the expenditure side only 10% of the funds realized were absorbed due to delayed procurement award.

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

Only 6 boreholes completed in late December 2016 due to delayed commencement of work

(ii) Highlights of Physical Performance

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

Vote: 507 Busia District**2016/17 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Water User Committee members trained	18	0
No. of deep boreholes rehabilitated	14	0
No. of supervision visits during and after construction	105	26
No. of water points tested for quality	60	32
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
% of rural water point sources functional (Shallow Wells)	85	85
No. of water and Sanitation promotional events undertaken	2	2
No. of water user committees formed.	18	18
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	9	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	15
No. of public latrines in RGCs and public places	2	0
No. of deep boreholes drilled (hand pump, motorised)	18	6
Function Cost (US\$ '000)	622,840	46,070
Function: 0982 Urban Water Supply and Sanitation		
No. of water quality tests conducted		8
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	622,840	46,070

Paid salaries for 2 staff for six months, conducted the Extension staff meetings, 1st and 2nd Quarter reports submitted, Water Quality Analysis done, Sub-county Advocacy Meeting Conducted, and Assessed of non-functional Water sources done and six deep wells had been drilled by end of second quarter.

Vote: 507 Busia District**2016/17 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	80,229	43,115	54%	20,057	21,645	108%
Sector Conditional Grant (Non-Wage)	7,414	3,707	50%	1,853	1,853	100%
Locally Raised Revenues	1,149	1,367	119%	287	770	268%
District Unconditional Grant (Non-Wage)	13,759	9,420	68%	3,440	4,710	137%
District Unconditional Grant (Wage)	57,907	28,621	49%	14,477	14,311	99%
<i>Development Revenues</i>	999,327	63,888	6%	249,832	24,078	10%
Other Transfers from Central Government	942,404	25,580	3%	235,601	0	0%
Multi-Sectoral Transfers to LLGs	25,923	17,642	68%	6,481	11,161	172%
District Discretionary Development Equalization Gran	31,000	20,667	67%	7,750	12,917	167%
Total Revenues	1,079,556	107,004	10%	269,889	45,722	17%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	80,228	41,472	52%	20,057	24,689	123%
Wage	57,907	28,621	49%	14,477	14,311	99%
Non Wage	22,322	12,851	58%	5,580	10,378	186%
<i>Development Expenditure</i>	999,327	37,489	4%	249,832	15,132	6%
Domestic Development	999,327	37,489	4%	249,832	15,132	6%
Donor Development	0	0		0	0	
Total Expenditure	1,079,555	78,961	7%	269,889	39,822	15%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,643	2%			
<i>Development Balances</i>		26,399	3%			
Domestic Development		26,399	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		28,042	3%			

The department received 10% of its quarterly budget and 17% of its annual budget. Release from Ministry of Finance, Planning and Economic development was made as planned i.e 50% of the annual recurrent budget, and 67% for Development Grant just as multi-sectoral transfers. Local Revenue and unconditional grant performed at 119% and 68% respectively to clear land compensation during road opening. Otherwise, the worst performance of only 3% was registered under other government transfers specifically NUSAF III support due to the fact that Sub-projects are yet to be generated in the 3rd quarter and submitted for funding. The overall expenditure stood at 74% of the realized funds.

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

Bureaucratic procurement processes by PDU delayed award of contracts, and hence absorption of funds

(ii) Highlights of Physical Performance

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

Vote: 507 Busia District**2016/17 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	19	0
Number of people (Men and Women) participating in tree planting days	280	0
No. of Agro forestry Demonstrations	14	0
No. of community members trained (Men and Women) in forestry management	280	0
No. of monitoring and compliance surveys/inspections undertaken	12	5
No. of Wetland Action Plans and regulations developed	14	7
No. of community women and men trained in ENR monitoring	15	15
No. of monitoring and compliance surveys undertaken	113	103
No. of new land disputes settled within FY	16	1
Function Cost (US\$ '000)	1,079,555	78,961
Cost of Workplan (US\$ '000):	1,079,555	78,961

Generated 16 sub projects under NUSAF III, 14 Sub- County Wetland Action Plans developed, 14 Local Environment Committees trained, Wetlands Monitored and physical planning of Dabani town board was embarked on. Second quarter report was delivered to Ministry of Water and Environment and Land compensated to Mr. Ojambo David of 8million made.

Vote: 507 Busia District**2016/17 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	213,771	81,988	38%	53,443	40,934	77%
Sector Conditional Grant (Non-Wage)	69,454	34,727	50%	17,364	17,364	100%
Locally Raised Revenues	1,149	104	9%	287	58	20%
District Unconditional Grant (Non-Wage)	0	132		0	0	
District Unconditional Grant (Wage)	143,167	47,025	33%	35,792	23,512	66%
<i>Development Revenues</i>	397,045	56,697	14%	99,262	39,435	40%
Transitional Development Grant	4,348	2,899	67%	1,087	1,812	167%
Other Transfers from Central Government	328,000	0	0%	82,000	0	0%
Multi-Sectoral Transfers to LLGs	61,050	51,367	84%	15,263	36,104	237%
District Discretionary Development Equalization Grant	3,647	2,431	67%	912	1,520	167%
Total Revenues	610,816	138,685	23%	152,705	80,370	53%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	213,771	77,982	36%	53,443	40,341	75%
Wage	143,167	47,025	33%	35,792	23,512	66%
Non Wage	70,604	30,957	44%	17,651	16,829	95%
<i>Development Expenditure</i>	397,045	30,817	8%	99,262	29,443	30%
Domestic Development	397,045	30,817	8%	99,262	29,443	30%
Donor Development	0	0		0	0	
Total Expenditure	610,816	108,799	18%	152,705	69,784	46%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,006	2%			
<i>Development Balances</i>		25,880	7%			
Domestic Development		25,880	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		29,886	5%			

The department received 23% of its quarterly budget and 53% of its annual budget. Release from Ministry of Finance, Planning and Economic development was made as planned i.e 50% of the annual recurrent budget, and 67% for Development Grant. Multi-sectoral transfers were 84% cumulatively due to changes in work plans by Lower Local Governments and hence more allocations to the department. Other transfers from Central Government performed at zero percentage due to delays to generate Sub-projects under Youth Livelihood Grant. Local Revenue performed at only 9% of the annual budget due to other priorities in other departments like clearing creditors. Otherwise overall expenditure stood at 78% of the realized funds.

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

PWD patients had not submitted their referral documents for funds to be processed.

(ii) Highlights of Physical Performance

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

Vote: 507 Busia District**2016/17 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	10	0
No. of Active Community Development Workers	14	14
No. FAL Learners Trained	100	100
No. of children cases (Juveniles) handled and settled	150	20
No. of Youth councils supported	14	14
No. of assisted aids supplied to disabled and elderly community	14	5
No. of women councils supported	14	14
Function Cost (UShs '000)	610,816	108,799
Cost of Workplan (UShs '000):	610,816	108,799

(1) Salaries for community development workers paid for the months of six months. (2) Support to PWD youths at Mpumude Vocational insititute made. (3) Home based intevations conducted in the homes of PWD's in the Sub-counties of Masafu, Masinya, Lumino, Sikuda, Buhehe, Buteba, Busime.(4) Celebration of international Disability day on 3/Dec/2016 marked. (5) Monitoring of DDEG projects conducted in the sub counties of Busime, Lunyo, Masafu, Dabani, Bulumbi, Buhehe, Busitema, Buyanga, Sikuda, Majanji, Masaba, Lumino, Buteba and Masinya.(6) Celebration of international Literacy day conducted. (7) 50 FAL instructors given bicycle incetive/ motivation. (8) Collection of FAL data carried out in all the sub counties.(9) Training of LC III Chairpersons & Sub county Youth Council chairpersons on YLP conducted at District level. (10) Monitoring of YLP projects carried out in the 14 Sub-counties. (11) Bebeficiary & Enterprise selection selection conducted. (12) YLP District level training conducted.(13) Youth Council meeting conducted at District Level ,Consisting of participants from 14 sub counties. (14) Monitoring of Youth projects conducted in the sub counties of Dabani, BMC, and Lumino. (15) Disability day Celebrations attended. 16) 3 PWD groups received PWD special grant funds.(17) District Women council meeting conducted consisting of participants from the 14 sub-counties. (18) Monitoring of women council projects conducted in the lower Local governments.

Vote: 507 Busia District**2016/17 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	91,118	37,294	41%	22,780	17,676	78%
Locally Raised Revenues	8,045	3,654	45%	2,011	2,060	102%
District Unconditional Grant (Non-Wage)	31,821	14,074	44%	7,955	7,037	88%
District Unconditional Grant (Wage)	51,252	19,566	38%	12,813	8,579	67%
<i>Development Revenues</i>	182,200	59,840	33%	45,550	20,760	46%
Donor Funding	175,000	53,687	31%	43,750	17,760	41%
District Discretionary Development Equalization Gran	7,200	6,153	85%	1,800	3,000	167%
Total Revenues	273,318	97,134	36%	68,330	38,436	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	91,118	37,294	41%	22,780	19,924	87%
Wage	51,252	19,566	38%	12,813	8,579	67%
Non Wage	39,866	17,729	44%	9,966	11,346	114%
<i>Development Expenditure</i>	182,200	50,163	28%	45,550	14,190	31%
Domestic Development	7,200	4,490	62%	1,800	2,500	139%
Donor Development	175,000	45,673	26%	43,750	11,690	27%
Total Expenditure	273,318	87,457	32%	68,330	34,114	50%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		9,677	5%			
Domestic Development		1,663	23%			
Donor Development		8,014	5%			
Total Unspent Balance (Provide details as an annex)		9,677	4%			

The unit received 56% of its quarterly budget and cumulatively 36% (i.e of the annual budget) which was good. Performance under DDEG was 167% of the second quarter and cumulatively 85% to cater for assessment and appraisal of all the Lower Local Government that occurs in the first and second quarter as per work plan. Equally more development funds were released in second quarter. Local Revenue performance was only 45% as less was realized by the District and equally less of the Non-wage was allocated to the Unit due to other commitments to clear creditors. Donor performance was below 50% due to delays in implementation arising out of network challenges during Birth Registration data entry. Otherwise, the overall expenditure performance stood at 90% of the release.

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

Funds are to cater for production of Investment Profiles and Budget Framework Papers, and Distribution of Birth Notification Records under the GoU-UNICEF Country Programme which faced network challenges in data entry.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of Minutes of TPC meetings	12	6
No of qualified staff in the Unit	5	5
Function Cost (UShs '000)	273,318	87,457
Cost of Workplan (UShs '000):	273,318	87,457

Vote: 507 Busia District

2016/17 Quarter 2

Workplan 10: Planning

Final Performance Contract (work plan & budget) was submitted to MoFPED on 4th July, 2016. Fourth Quarter report (OBT) format was prepared & submitted to Ministry of Finance, Planning & Economic Dev't, Local Government and Office of the Prime Minister on 22/7/2016 while first quarter report was submitted on 10/11/2016. Appraisal of Sub-county Projects was done in the first quarter, 2016/17 and report shared. July, August, September, October, November and December Technical Planning Committee meetings held and minutes are on file i.e on 29/7/16, 15/8/2016, 29/9/16, 31/10/16, 30/11/16 & 22/12/16 and Budget Desk meeting held on 6th September, 2016 and 16/11/16. And 38,723 (19,313 Boys & 19,410 Girls) children were registered which was 81% in all the 107 targeted villages, with support of funding under the GoU-UNICEF Country Programme. In the second quarter data entry was started upon. Monitoring of projects was equally done during the period under review.

Vote: 507 Busia District**2016/17 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	45,734	27,303	60%	11,434	13,766	120%
Locally Raised Revenues	5,747	1,797	31%	1,437	1,013	71%
District Unconditional Grant (Non-Wage)	13,853	13,021	94%	3,463	6,510	188%
District Unconditional Grant (Wage)	26,135	12,486	48%	6,534	6,243	96%
<i>Development Revenues</i>	2,600	1,734	67%	650	1,084	167%
District Discretionary Development Equalization Gran	2,600	1,734	67%	650	1,084	167%
Total Revenues	48,334	29,037	60%	12,084	14,850	123%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	45,734	27,303	60%	11,434	13,766	120%
Wage	26,135	12,486	48%	6,534	6,243	96%
Non Wage	19,599	14,817	76%	4,900	7,523	154%
<i>Development Expenditure</i>	2,600	1,734	67%	650	1,084	167%
Domestic Development	2,600	1,734	67%	650	1,084	167%
Donor Development	0	0		0	0	
Total Expenditure	48,334	29,037	60%	12,084	14,850	123%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received 123% of its quarterly budget and 60% of its annual budget. The Unit realized more than 100% of the DDEG funds due to the fact that MoFPED released 67% of the Development Grant cumulatively. Otherwise Local Revenue performance was 71% of the quarterly budget and 31% of its annual budget due low revenue realisation. Performance of unconditional grant non-wage was 188% of its quarterly budget and 94% of its annual budget to cater for special audit of Buwembe S.S and Health Units. And all funds released were absorbed.

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

No funds remained unspent

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quaterly Internal Audit Reports	30/10/16	8/11/2016
Function Cost (UShs '000)	48,334	29,037
Cost of Workplan (UShs '000):	48,334	29,037

The Unit was able to carry out fourth quarter audit for the FY 2015/2016 and report submitted to the District Chairperson on 22/8/16 and for first quarter on . Equally Audit of Health Units and special Audit for Buwembe S.S was done in addition to value for money Audit for DDEG

Vote: 507 Busia District

2016/17 Quarter 2

Vote: 507 Busia District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

(1). Administration office operation supported,
 (2). National days marked,
 (3) Public functions held ,
 (4) Consultations and reviews held with Line ministries.,
 (5) Court/Legal services supported
 (6) Workshops attended

(1). Administration office operation supported,
 (2). National days marked,
 (3) Public functions held ,
 (4) Consultations and reviews held with Line ministries.,
 (5) Court/Legal services supported
 (6) Workshops attended

Allowances		0
Incapacity, death benefits and funeral expenses		700
Workshops and Seminars		2,000
Books, Periodicals & Newspapers		264
Welfare and Entertainment		1,620
Printing, Stationery, Photocopying and Binding		1,000
IFMS Recurrent costs		7,500
Telecommunications		2,050
Guard and Security services		1,200
Travel inland		20,567
Fines and Penalties/ Court wards		3,994
Wage Rec't:		
Non Wage Rec't:	18,716	40,894
Domestic Dev't:		
Donor Dev't:		
Total	18,716	40,894

Output: Human Resource Management Services

% age of staff whose salaries are paid by 28th of every month	99 (Of all staff in post)	99 (Of all staff in post)
% age of staff appraised	95 (Of all staff in post)	95 (Of all staff in post)
% age of LG establish posts filled	61 (of staff recruited and posted across the 14 LLGs and District Headquarters)	58 (Staff positions filled)
% age of pensioners paid by 28th of every month	99 (of the 175 Pensions on record paid)	99 (Of all staff in post)
Non Standard Outputs:		N/A
Pension for Local Governments		82,921
Gratuity for Local Governments		176,917
General Staff Salaries		87,545
Wage Rec't:	87,785	87,545

Vote: 507 Busia District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Non Wage Rec't:</i>	292,423	259,838
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	380,208	347,383

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 ((1). Trainings conducted in areas of: LG Development Planning, Management and Reporting for Lower Local Councils, Headteachers, Health In-charges and Administration undertaken, Induction of new staff, Roles and Responsibilities of Local Government Councils and LG organ, Human Resource mgt and development, Procurement and Contract mgt, Operation and maintenance of Infrastructure Facilities in Local Governments, Financial mgt: Budgeting and Accounting, Strategic planning and planning, Management of meetings, Project monitoring and Evaluation, Professional power point presentation skills, TOT and impact assessment skills, Training in OBT and Payroll management undertaken (2). Mentoring of Lower Local Government staff in planning and budgeting done, and mainstreaming of cross-cutting issues (3). Planning Unit Staff, staff of Human Resources department, Administration and Finance sponsored to undertake further trainings (4) Exposure visits undertaken)	4 ((1) Induction training conducted for the new staff & Sub county councilors (2). Planning Unit Staff, staff of Human Resources department, Administration and Finance sponsored to undertake further training (3) Exposure visits undertaken)
Availability and implementation of LG capacity building policy and plan	Yes (at both District and in Lower Local Government Units)	Yes (At both District and in Lower Local Government Units)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		14,515
<i>Staff Training</i>		7,694
<i>Travel inland</i>		5,752
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	21,574	27,961
<i>Donor Dev't:</i>		
Total	21,574	27,961

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	14 LLG supervised and government programmes monitored and reports shared	14 LLG supervised and government programmes monitored and reports shared
<i>Travel inland</i>		10,114
<i>Wage Rec't:</i>		

Vote: 507 Busia District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Non Wage Rec't:</i>	4,581	10,114
<i>Domestic Dev't:</i>	1,350	
<i>Donor Dev't:</i>		
Total	5,931	10,114

Output: Public Information Dissemination

Non Standard Outputs:	District Image and Visibility Promoted	District Image and Visibility Promoted
<i>Books, Periodicals & Newspapers</i>		225
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Telecommunications</i>		125
<i>Information and communications technology (ICT)</i>		325
<i>Travel inland</i>		75
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	950

Output: Office Support services

Non Standard Outputs:	Office and compound cleaning and maintenance undertaken	Office and compound cleaning and maintenance undertaken
<i>Cleaning and Sanitation</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,000

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	Payroll properly managed
<i>Printing, Stationery, Photocopying and Binding</i>	2,072
<i>Telecommunications</i>	300
<i>Travel inland</i>	260
<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	3,241
	2,632

Vote: 507 Busia District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,241	2,632
Output: Records Management Services		
% age of staff trained in Records Management	99 (All staff equipped with skills)	99 (All staff equipped with skills)
Non Standard Outputs:	Registry properly managed	Registry properly managed
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Postage and Courier</i>		349
<i>Travel inland</i>		170
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	919
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	919
Output: Procurement Services		
Non Standard Outputs:	Procurement processes supported	Procurement processes supported
<i>Advertising and Public Relations</i>		2,200
<i>Travel inland</i>		1,459
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,625	3,659
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,625	3,659

Additional information required by the sector on quarterly Performance**2. Finance***Function: Financial Management and Accountability(LG)**1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	31/12/2016 ((1) Departmental staff paid monthly salaries for the twelve (3) months (2) The Audit Query responses prepared and submitted to the OAG , DLGPAC, Parliamentary Public Accounts Committee (3) Montly, Quarterly and Annual financial reports prepared and submitted to Line Ministries and other stake holders.	31/08/2016 ((1) Departmental staff paid monthly salaries for the twelve (3) months (2) The Audit Query responses prepared and submitted to the OAG , DLGPAC, Parliamentary Public Accounts Committee (3) Montly, Quarterly and Annual financial reports prepared and submitted to Line Ministries and other stake holders.
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Vote: 507 Busia District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance

	(4) Stationary and computer supplies procured for processing of transactions and accounting information. (5) Quarterly and monthly monitoring visits to LLGs conducted (7) Quarterly OBT Reports prepared and submitted to MoFPED. (8) Monthly office cleaning carried out. (9) Monthly delivery /dissemination of financial/other information done as a means of accountability.)	(4) Quarterly and monthly monitoring visits to LLGs conducted (5) Quarterly OBT Reports prepared and submitted to MoFPED. (6) Monthly office cleaning carried out. (7) Monthly delivery /dissemination of financial/other information done as a means of accountability.)
Non Standard Outputs:		N/A
<i>Books, Periodicals & Newspapers</i>		288
<i>Computer supplies and Information Technology (IT)</i>		500
<i>General Staff Salaries</i>		39,095
<i>Printing, Stationery, Photocopying and Binding</i>		960
<i>Bank Charges and other Bank related costs</i>		272
<i>Telecommunications</i>		1,165
<i>Travel inland</i>		3,060
<i>Wage Rec't:</i>	52,488	39,095
<i>Non Wage Rec't:</i>	6,259	6,246
<i>Domestic Dev't:</i>	1,700	0
<i>Donor Dev't:</i>		0
Total	60,447	45,341

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	0	15482734 (Across the rural LLGs)
Value of Hotel Tax Collected	0	0 (None)
Value of LG service tax collection	42000000 ((1) Collected LST at Busia DLG Headquarters from the District Payroll.)	52085500 ((1) Collected LST at Busia DLG Headquarters from the District Payroll.)
Non Standard Outputs:	1. Revenue Collection materials procured. 2. fuel for revenue mobilisation procured 3. Revenue Mobilisation carried out. (4) Submission of quarterly OBT reports to MoFPED and MOLG.	1. Revenue Collection materials procured. 2. Revenue Mobilisation carried out. (3) Submission of quarterly OBT reports to MoFPED and MOLG.
<i>Printing, Stationery, Photocopying and Binding</i>		436
<i>Travel inland</i>		713
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	1,149
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	1,149

Output: Budgeting and Planning Services

Vote: 507 Busia District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance

Date for presenting draft Budget and Annual workplan to the Council	()	1/4/2017 (Yet to be done in the 3rd quarter)
Date of Approval of the Annual Workplan to the Council	(. Budget Conference for 2017/2018 FY held by 31/12/2016 2. Draft Budget for 2017/2018 prepared and tabled before DEC and Council 3. Final Budget for 2017/2018 prepared and laid before District Council by 31/05/2017 4. Outcome based budgeting and planning strengthened by way of OBT training of staff.)	31/05/2017 (1. Budget Conference for 2017/2018 FY was held on 4th/11/2016 2. Outcome based budgeting and planning strengthened by way of OBT training of staff. 3. 1st Quarter OBT Report prepared and submitted to MoFPED)
Non Standard Outputs:	Budget monitoring and Revenue mobilisation carried out in the 14 Subcounties of the District. 2. 4 Quarterly OBT Performance contract form B reports prepared and submitted to MoFPED. 3. Quarterly Budget Performance reports prepared and presented to Fina	1. Budget monitoring and Revenue mobilisation carried out in the 14 Subcounties of the District. 3. 1st Quarter Budget Performance report prepared and presented to Finance Committee on quarterly basis.
Workshops and Seminars		12,418
Printing, Stationery, Photocopying and Binding		379
Travel inland		1,701
Wage Rec't:		
Non Wage Rec't:	6,010	9,965
Domestic Dev't:	750	4,533
Donor Dev't:		
Total	6,760	14,498

Output: LG Expenditure management Services

Non Standard Outputs:	1. Monthly and Quarterly financial reports prepared and produced . 2. Monitoring, mentoring and supervision of Financial management, expenditure & Local revenue collection and remittances carried out.	1. Monthly and Quarterly financial reports were prepared and produced. 2. Monitoring, mentoring and supervision of Financial management, expenditure & Local revenue collection and remittances was carried out.
Travel inland		1,547
Wage Rec't:		
Non Wage Rec't:	4,000	1,547
Domestic Dev't:		
Donor Dev't:		
Total	4,000	1,547

Additional information required by the sector on quarterly Performance

The department requires means of transport in form of a vehicle and motor cycles to enhance performance in the area of monitoring to enhance local revenue collection and accountability.

3. Statutory Bodies

Vote: 507 Busia District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

(1). Office of the District Chairperson, District Executive Committee, Speaker and Clerk to Council operational

(2) 7 Staff of the department paid salary for 3 months

(3). 1 Council sitting held: to approve policy proposals & other incidental matt

(1). Office of the District Chairperson, District Executive Committee, Speaker and Clerk to Council operational

(2) 7 Staff of the department paid salary for 3 months

(3). 2 Council sittings held: to approve policy proposals & other incidental mat

General Staff Salaries		13,028
Contract Staff Salaries (Incl. Casuals, Temporary)		23,315
Allowances		14,072
Books, Periodicals & Newspapers		432
Special Meals and Drinks		1,500
Printing, Stationery, Photocopying and Binding		700
Telecommunications		650
Travel inland		3,055
Fuel, Lubricants and Oils		2,940
Wage Rec't:	16,699	13,028
Non Wage Rec't:	54,045	46,664
Domestic Dev't:		
Donor Dev't:		
Total	70,744	59,691

Output: LG procurement management services

Non Standard Outputs:

(1) 3 DCC meetings held

(2) 1 National level Advertisements published in Newspapers & 6 Procurement Notices under selective bidding issued.

(3). Contract monitoring done and reports shared

(4). Mandatory reports prepared and shared

(1) 4 DCC meetings held

(2) 2 Procurement Notices under selective bidding were issued.

(3). Contract monitoring done and reports shared

(4). Mandatory reports prepared and shared

Allowances		1,236
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,303	1,236
Domestic Dev't:		

Vote: 507 Busia District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Donor Dev't:</i>		
Total	1,303	1,236
Output: LG staff recruitment services		
Non Standard Outputs:	(1) 2 DSC meetings held (2) Staff Recruited & promoted (3) Staff confirmed in service (4) Appeal cases handled (5) Disciplinary cases handled (6) Study leaves approved (7) Staff validation handled (8) DSC Chairperson's salary paid	(1) 2 DSC meetings held (2) 3 staff regularised in service (3) 20 Staff confirmed in service. (4) 2 Disciplinary cases handled (5) One internal and external advert run (6) DSC Chairperson's salary paid for 3 months
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		950
<i>Welfare and Entertainment</i>		250
<i>Special Meals and Drinks</i>		2,520
<i>Printing, Stationery, Photocopying and Binding</i>		595
<i>Subscriptions</i>		0
<i>Telecommunications</i>		900
<i>Travel inland</i>		1,886
<i>Fuel, Lubricants and Oils</i>		1,569
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>General Staff Salaries</i>		4,500
<i>Allowances</i>		5,258
<i>Wage Rec't:</i>	6,084	4,500
<i>Non Wage Rec't:</i>	11,930	13,928
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,014	18,428

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (Reports discussed at the District)	2 (1)Special investigations report on Busia district accounts, 2013/14 handled 2)Auditor General's report on Busia district accounts,2013/14 handled
No.of Auditor Generals queries reviewed per LG	2 (District and LLGs)	Reports were discussed at the district.) 3 (District and LLGs)

Vote: 507 Busia District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	1). 2 PAC meetings held	1). 2 PAC meetings held
	(2). Auditor Generals report on Busia District Accounts for the year ended June, 2015 handled.	(2). Auditor Generals report on Busia District Accounts for the year ended June, 2015 handled.
	(3). Auditor Generals report for Sub-county Accounts for the year ended June, 2013 handled	(3). Auditor Generals report for Sub-county Accounts for the year ended June, 2013 handled
	(4) 1 field visit held	(4) 1 field visit held.
	(5).1 Repo	5) Audit
Allowances		3,301
Special Meals and Drinks		1,050
Wage Rec't:		
Non Wage Rec't:	3,751	4,351
Domestic Dev't:		
Donor Dev't:		
Total	3,751	4,351
Output: LG Political and executive oversight		
No of minutes of Council meetings with relevant resolutions	1 (Council meetings held)	2 (Council meetings held at the district)
Non Standard Outputs:	1) Quarterly multi-sectoral monitoring activities carried out in all the 14 LLGs	1) Quarterly multi-sectoral monitoring activities carried out in the 6 LLGs
	(2). 3 District Executive Committee meetings held	(2) District Chairperson and standing committee chairpersons facilitated to monitor government programmes
	(3) District Executive Committee facilitated to monitor government programmes	(3) District chairperson, Ag District speaker and 14 Sub-county
	(4) 5 Executive Committee members an	
General Staff Salaries		21,216
Allowances		2,735
Books, Periodicals & Newspapers		676
Printing, Stationery, Photocopying and Binding		100
Telecommunications		1,000
Travel inland		6,580
Fuel, Lubricants and Oils		2,612
Wage Rec't:	39,945	21,216
Non Wage Rec't:	6,605	13,703
Domestic Dev't:		
Donor Dev't:		
Total	46,550	34,919
Output: Standing Committees Services		

Vote: 507 Busia District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

3. Statutory Bodies

Non Standard Outputs:

(1). 2 Finance, Planning, Administration & Investment Committee meetings held: Financial Statements for 4th quarter 2015/16 reviewed, Contracts Committee reports reviewed, Monthly Financial Statements for FY 2016/17 reviewed, & monthly sector reports & st

(1). 1 Finance, Planning, Administration & Investment Committee meeting held: Financial Statements for 1st quarter 2016/17 reviewed, Contracts Committee reports reviewed, Monthly Financial Statements for FY 2016/17 reviewed, & monthly sector reports & sta

Allowances		6,060
Special Meals and Drinks		900
Wage Rec't:		
Non Wage Rec't:	9,144	6,960
Domestic Dev't:		
Donor Dev't:		
Total	9,144	6,960

Additional information required by the sector on quarterly Performance

The budget allocation for Public Accounts Committee is too small to enable the committee to fully deliver on its mandate. The committee is mandated to review both internal and external audit reports for district, Municipality, sub-counties and schools and

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

Non Standard Outputs:

17 extension workers salary paid
Quarterly support supervision undertaken and reports prepared and shared in Busia Municipal council, Dabani, Masafu, Majanji, Buteba, Bulumbi, Masinya,

17 extension workers salary paid, 5 of whom are female and 12 being male.
Quarterly support supervision undertaken and reports prepared and shared in Busia Municipal council, Dabani, Masafu, Majanji, Buteba, Bulumbi, Masinya,

General Staff Salaries		75,078
Wage Rec't:	99,677	75,078
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	99,677	75,078

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
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Vote: 507 Busia District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	300 litres of insecticides, 3000 citrus seedlings procured for all sub counties i.e Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia Municipal council. 4 plant clinics, Buyanga, Si	300 farmers from 15 farmer groups 160 of whom were women and 140 men were trained in the sub counties of Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia Municipal council.
Workshops and Seminars		0
Travel inland		6,474
Wage Rec't:		
Non Wage Rec't:	3,889	6,474
Domestic Dev't:	44,387	0
Donor Dev't:		
Total	48,276	6,474
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	8500 (masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu)	9600 (2000 head of cattle, 4000 goats and sheep and 3000 pigs in Masaba, Buhehe, Lunyo, Busime, Majanji, Lumino, Dabani, Western Division, Eastern Division, Buteba, Bulumbi, Buyanga, Busitema, Sikuda, Masinya, Masafu)
No of livestock by types using dips constructed	1000 (Lumino and Buhehe sub counties)	1200 (1,200 cattle were dipped in the buhehe dip)
No. of livestock vaccinated	1000 (Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia Municipal council)	1200 (Vaccinated 900 dogs and 300 cattle in the sub counties of Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia Municipal council)
Non Standard Outputs:	Enterprise grants to Groups and households in Buteba, Lunyo, Busime, Dabani and Busitema. 1 radio talk show in Busia Town	20 goat farmers of whom 4 were female and 16 male were trained. Among these were 3 persons living with HIV in the sub counties of Lumino, Busime, Lunyo, Masinya, Majanji, Buteba, Dabani, Masaba and Busitema. 10 dairy farmers were trained of whom 1 was a
Workshops and Seminars		0
Staff Training		1,000
Travel inland		9,016
Wage Rec't:		
Non Wage Rec't:	2,916	3,059
Domestic Dev't:	22,521	6,957
Donor Dev't:		
Total	25,437	10,016
Output: Fisheries regulation		
Quantity of fish harvested	1000 (Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia Municipal council.)	1555 (1555 fish were harvested in fish ponds in Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia Municipal council.)

Vote: 507 Busia District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of fish ponds stocked	0 (NIL)	0 (NIL)
No. of fish ponds constructed and maintained	0 (NIL)	0 (NIL)
Non Standard Outputs:	NIL	NIL
Workshops and Seminars		1,026
Travel inland		1,568
Wage Rec't:		
Non Wage Rec't:	1,944	1,568
Domestic Dev't:	14,926	1,026
Donor Dev't:		
Total	16,871	2,594
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	0 (NIL)	0 (NIL)
Non Standard Outputs:	Validation of entomological data undertaken in the Sub-counties Masafu, Bulumbi, Dabani, Busitema, Buteba, Lunyo, Busime, Masaba, Lumino, Majanji, Masinya, Sikuda, Bulumbi, Buyanga Busia Municipal council	Validation of entomological data was undertaken in the Sub-counties Masafu, Bulumbi, Dabani, Busitema, Buteba, Lunyo, Busime, Masaba, Lumino, Majanji, Masinya, Sikuda, Bulumbi, Buyanga Busia Municipal council
Workshops and Seminars		0
Travel inland		1,166
Wage Rec't:		
Non Wage Rec't:	972	1,166
Domestic Dev't:	7,463	0
Donor Dev't:		
Total	8,435	1,166
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Promotion Services		
No of businesses issued with trade licenses	0 (N/A)	0 (N/A)
No of businesses inspected for compliance to the law	2 (Lumino)	2 (2 businesses were inspected in Lumino)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	0 (NIL)
No of awareness radio shows participated in	0 (NIL)	0 (NIL)
Non Standard Outputs:	N/A	N/A
Advertising and Public Relations		0
Travel inland		1,165

Vote: 507 Busia District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,166	1,165
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,166	1,165
Output: Market Linkage Services		
No. of market information reports disseminated	1 (Busia Municipal council, Butangasi Market.)	1 (Market information disseminated in Busia Municipal Council and Butangasi Market)
No. of producers or producer groups linked to market internationally through UEPB	0 (NIL)	0 (NIL)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,000
Output: Cooperatives Mobilisation and Outreach Services		
No of cooperative groups supervised	4 (Dabani, Masafu, Buhehe, Masinya.)	4 (Four Cooperative groups supervised in Dabani, Masafu, Buhehe and Masinya)
No. of cooperative groups mobilised for registration	1 (Buteba)	1 (One Cooperative group mobilised in Buteba)
No. of cooperatives assisted in registration	0 (N/A)	0 (N/A)
Non Standard Outputs:	NIL	NIL
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,000
Output: Industrial Development Services		
A report on the nature of value addition support existing and needed	NO (N/A)	NO (NIL)
No. of value addition facilities in the district	0 (NIL)	0 (NIL)
No. of producer groups identified for collective value addition support	0 (NIL)	0 (NIL)

Vote: 507 Busia District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of opportunities identified for industrial development	0 (NIL)	0 (Nil)
Non Standard Outputs:	NIL	Field visits to Busia Municipal Council carried out for purpose of industrial promotion
Travel inland		462
Wage Rec't:		
Non Wage Rec't:	1,000	462
Domestic Dev't:		
Donor Dev't:		
Total	1,000	462

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Public Health Promotion**

Non Standard Outputs:	1.Community members sensitized on issues of sanitation and hygiene 2. Inspection visits conducted to all health facilities. 3.Meetings held with VHTs	1. Held 6 Community sensitization meetings on issues of sanitation and hygiene 2. Conducted 8 Inspectional visits to 8 health facilities. 3. 3 Meetings held with VHTs
Travel inland		327
Wage Rec't:		
Non Wage Rec't:	341	327
Domestic Dev't:		
Donor Dev't:		
Total	341	327

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1.Community members sensitized on issues of sanitation and hygiene 4. Inspection visits conducted to all health facilities. 4.Meetings held with VHTs 1 home hygiene & sanitation improvement campaign conducted in all Sub-counties	1. 6 Community meetings conducted to sensitized members on issues of sanitation and hygiene 2. 2 Inspection visits conducted to all health facilities. 3. 5 Meetings held with VHTs only in Lunyo, Busime, Sikuda Busitema & Busia Municipal Council 4. 1
Travel inland		230
Wage Rec't:		
Non Wage Rec't:		

Vote: 507 Busia District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Domestic Dev't:</i>	4,665	230
<i>Donor Dev't:</i>		
Total	4,665	230

2. Lower Level Services**Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	80 (Deliveires conducted at :Nabulola Community,Musichimi HC II and Lumino Missionary HC II)	175 (Deliveires conducted at :Nabulola Community,Musichimi HC II and Lumino Missionary HC II)
Number of inpatients that visited the NGO Basic health facilities	100 (Inpatients visiting all :Nabulola Community,Musichimi and Lumino Missionary HC II treated)	520 (Inpatients visiting all: Nabulola Community,Musichimi and Lumino Missionary HC II treated)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	150 (Children under 1 immunized at :Nabulola Community,Musichimi and Lumino Missionary HC II)	279 (Children under 1 year immunized at :Nabulola Community,Musichimi and Lumino Missionary HC II)
Number of outpatients that visited the NGO Basic health facilities	1800 (Outpatients visited NGO health facilities (Nabulola Community HC IV, Lumino Missionary HC II, Musichimi HC II))	2383 (Outpatients visited NGO health facilities (Nabulola Community HC IV, Lumino Missionary HC II, Musichimi HC II))
Non Standard Outputs:	Funds transferred to NGO Health Care facilities at lower levels	2302740 Funds transferred to NGO Health Care facilities at lower levels (Musichimi hc & Our Lady of Lourdes)

Transfers to NGOs 2,303

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	8,083	2,303
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	8,083	2,303

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

No of children immunized with Pentavalent vaccine	2500 (Children under one immunized up to 3 doses of DPT3)	3243 (Children under one immunized up to 3 doses of DPT3)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	30 (Percent of Villages in Lunyo, Sikuda, Busime and Busitema Sub counties)	30 (% of Villages in Lunyo, Sikuda, Busia Municipal Council, Busime and Busitema Sub counties)
% age of approved posts filled with qualified health workers	51 (Percent of approved posts filled at the following health facilities: Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II,Bumunji HC II,Buwumba HC II,Buwembe HC II,Namungodi HC II,Namasyolo HC II,Habuleke HC II,Sikuda HC II,Amonikakinei HC II,Tira HC II and Mawero HC II)	52 (%of approved posts filled at the following health facilities: Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II,Bumunji HC II,Buwumba HC II,Buwembe HC II,Namungodi HC II,Namasyolo HC II,Habuleke HC II,Sikuda HC II,Amonikakinei HC II,Tira HC II and Mawero HC II)
No and proportion of deliveries conducted in the Govt. health facilities	1500 (Deliveries conducted at: Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II)	4334 (Deliveries conducted at: Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II)

Vote: 507 Busia District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the Govt. health facilities.	10000 (Inpatients visiting: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III,)	7558 (Inpatients visiting: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III,)
Number of outpatients that visited the Govt. health facilities.	47000 (Outpatients visiting : Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II)	102995 (Outpatients visiting : Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II)
No of trained health related training sessions held.	1 (Health related training sessions held at: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II)	1 (session of EPI microplanning training held at: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II)
Number of trained health workers in health centers	130 (trained health workers in health facilities)	66 (trained health workers in health facilities in micro-planning for EPI.)
Non Standard Outputs:	Transfer of PHC funds to NGO Basic healthcare LLU account, support supervision to Nabolola Community, Musichimi HC II and Lumino Missionary HC II, Monitoring services provided in NGO LLU	Transferred 2302740 to NGO Basic healthcare LLU account, Conducted 1 support supervision to Nabolola Community, Musichimi HC II and Lumino Missionary HC II, to Monitor services provided .

Transfers to other govt. units (Current)

19,931

Wage Rec't:

0

Non Wage Rec't:

33,387

19,931

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**33,387****19,931****Function: District Hospital Services****2. Lower Level Services****Output: District Hospital Services (LLS.)**

Number of total outpatients that visited the District/ General Hospital(s).	18000 (Outpatients visiting Masafu General Hospital, OPD treated)	12157 (Outpatients visited Masafu General Hospital OPD and were treated)
%age of approved posts filled with trained health workers	51 (percent of approved posts filled)	51 (% of approved posts filled)
No. and proportion of deliveries in the District/General hospitals	400 (deliveries conducted at , Masafu General Hospital)	371 (deliveries conducted at , Masafu General Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	1700 (Inpatients visiting Masafu General Hospital treated)	2286 (Inpatients visited Masafu General Hospital for treatment)
Non Standard Outputs:	Funds transferred to Masafu General Hospital	32995118 PHC Funds transferred to Masafu General Hospital

Vote: 507 Busia District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Transfers to other govt. units (Current)		32,995
Wage Rec't:		0
Non Wage Rec't:	27,334	32,995
Domestic Dev't:		0
Donor Dev't:		0
Total	27,334	32,995

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	1000 (Outpatientstreated at Dabani HC IV)	5180 (5180 Outpatients treated at Dabani HC IV)
No. and proportion of deliveries conducted in NGO hospitals facilities.	100 (Deliveries conducted at Dabani HC IV)	181 (181 Deliveries conducted at Dabani HC IV)
Number of inpatients that visited the NGO hospital facility	600 (Inpatients visiting Dabani HC IV treated)	929 (929 Inpatients visited Dabani Hospital and were treated)
Non Standard Outputs:	Funds transferred to Dabani Hospital	21148164 as PHC Funds transferred to Dabani Hospital
Transfers to NGOs		21,148
Wage Rec't:		0
Non Wage Rec't:	14,961	21,148
Domestic Dev't:		0
Donor Dev't:		0
Total	14,961	21,148

Function: Health Management and Supervision**1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	1) 1 quarterly report for support supervision to 27 HFs (one General Hospital,,three HC IV , HC III s and 15 HC II s) prepared, that is Masafu General Hospital,Busia HC IV,Dabani HC IV, Nabulola Community HC IV,Buhehe HC III,Lunyo HC III,Lumino HC III,Mb	1) 1 quarterly report for support supervision to 27 HFs (one General Hospital,,three HC IV , HC III s and 15 HC IIs) prepared, that is Masafu General Hospital,Busia HC IV,Dabani HC IV, Nabulola Community HC IV,Buhehe HC III,Lunyo HC III,Lumino HC III,Mbe
General Staff Salaries		494,289
Allowances		3,400
Books, Periodicals & Newspapers		120
Computer supplies and Information Technology (IT)		400
Printing, Stationery, Photocopying and Binding		715
Telecommunications		510
Cleaning and Sanitation		100
Travel inland		9,299

Vote: 507 Busia District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Maintenance - Vehicles</i>		397
<i>Wage Rec't:</i>	513,772	494,289
<i>Non Wage Rec't:</i>	15,248	14,091
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	54,345	849
Total	583,365	509,230

Additional information required by the sector on quarterly Performance

There were eight (8) cumulative suspected cases of cholera from Lunyo S/C, Nalwire Parish and Busyabala Parish, this followed incidences of suspected cholera from Namayingo district, mainly from the islands, however the threat was contained early on.

6. Education**Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	5350 (Pupils sat for PLE)	5519 (Pupils sat PLE)
No. of Students passing in grade one	520 (Pupils pass in grade 1)	237 (237 (155 boys and 82 girls) Pupils pass in grade 1)
No. of student drop-outs	2750 (pupils drop out school from the 117 upe school across the district)	2750 (pupils drop out school from the 117 upe school across the district)
No. of pupils enrolled in UPE	84872 (Pupils enrolled in the 117 primary schools in the district)	84872 (Pupils enrolled in the 117 primary schools in the district)
No. of qualified primary teachers	1294 (qualified teachers)	1280 (1280 (807_63% males and 473_37% females) qualified Teachers)
No. of teachers paid salaries	1294 (Teachers paid salaries)	1280 (1280 (807_63% males and 473_37% females) Teachers paid salaries for 3 months (July to September))
Non Standard Outputs:	Pupils attend and complete classes	Pupils attend and complete classes
<i>Sector Conditional Grant (Non-Wage)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	193,225	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	193,225	0

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

No. of classrooms constructed in UPE	0	0 (None)
No. of classrooms rehabilitated in UPE	2 (Masaba P/S)	4 (Classrooms renovated (4 at Masaba P/S) to address the rights of the child in school)
Non Standard Outputs:		Retentions paid for 6 classrooms (2 each at Bukalikha, Buyandeti, and Bubwohi P/schools)

Vote: 507 Busia District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Non-Residential Buildings</i>		60,076
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	32,650	60,076
<i>Donor Dev't:</i>		0
Total	32,650	60,076
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	5 (Buwembe P/s)	15 (3 5-stance pit-Latrines retentions paid for latrines at Butangasi, Mukangu, Tiira, P/schools to address issues of girl child)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		2,971
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,668	2,971
<i>Donor Dev't:</i>		0
Total	16,668	2,971
Function: Secondary Education		
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students sitting O level	0	2859 (in all rural secondary schools)
No. of students passing O level	0	2214 (in all rural secondary schools)
No. of teaching and non teaching staff paid	0	196 (196 Teachers (122 males and 74 females_38%) in 18 schools)
No. of students enrolled in USE	10500 (Enrolment to be established: in 16 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College , Masinya, Riverside High, St Elizabeth, Tiira SS, Lwangula Memeoral and Busitema SS)	10500 (Enrolment to be established: in 16 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College , Masinya, Riverside High, St Elizabeth, Tiira SS, Lwangula Memeoral.)
Non Standard Outputs:	Transfer of USE grants to 18 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College , Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeoral. 2 School	Enrolment to be established: in 16 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College , Masinya, Riverside High, St Elizabeth, Tiira SS, Lwangula Memeoral.
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	293,528	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0

Vote: 507 Busia District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Total	293,528	0
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	0	71 (71 Tertiary staff (13 females and 58 males_81%) paid monthly salary for 3 months ie Busikho PTC, Lumino community politechnic and Nalwire Technical Institute (October to December))
No. of students in tertiary education	0	0 (student Census report yet to be received)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		127,959
<i>Wage Rec't:</i>	121,745	127,959
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	121,745	127,959
2. Lower Level Services		
Output: Tertiary Institutions Services (LLS)		
Non Standard Outputs:		No release
<i>Sector Conditional Grant (Non-Wage)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	87,770	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	87,770	0
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	(1) Salaries for 5 deptntmental staff and 1,296 primary teachers paid salaries for the 12 months. (2). Education Office properly managed	1) Salaries for 5 deptntmental staff and 1,280 (807_63% males and 473_37% females) primary teachers paid salaries for the 3 months. (2). Education Office properly managed
<i>General Staff Salaries</i>		2,440,747
<i>Printing, Stationery, Photocopying and Binding</i>		1,740

Vote: 507 Busia District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Telecommunications		59
Cleaning and Sanitation		510
Travel inland		17,574
Wage Rec't:	2,447,185	2,440,747
Non Wage Rec't:	2,850	6,990
Domestic Dev't:	12,111	12,893
Donor Dev't:		
Total	2,462,146	2,460,629

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (inspection reports provided to Council at the District Headquarters)	1 (Inspection report provided to Council at the District Headquarters)
No. of tertiary institutions inspected in quarter	3 (tertiary institutions (Nalwire technical institute, Lumino Community Poly-technic, and Busikho PTC) inspected)	3 (Tertiary institutions (Nalwire technical institute, Lumino Community Poly-technic, and Busikho PTC) inspected)
No. of secondary schools inspected in quarter	18 (Secondary schools inspected in the district)	18 (Secondary schools inspected in the district)
No. of primary schools inspected in quarter	148 ((1). Primary schools in the district inspected on quarterly basis. 117 Government and 31 private. (2). PLE Examinations supervised in all primary schools)	148 ((1). Primary schools in the district inspected in quarter two 117 Government and 31 private. (2).2016 PLE Examinations supervised in all primary schools)
Non Standard Outputs:	None	800 members of School Management Committees trained
Workshops and Seminars		17,000
Travel inland		9,062
Wage Rec't:		
Non Wage Rec't:	9,090	4,562
Domestic Dev't:	5,029	21,500
Donor Dev't:		
Total	14,119	26,062

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

Vote: 507 Busia District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

(1). Eleven staff paid salaries for 3 months

(2) District Engineer's office maintained

1) Supervision of Manual district roads carried out

2) supervision/monitoring of on-going works projects by CAO done

3) District Engineers office properly maintained

4) Staff paid salaries for 3 months

General Staff Salaries		10,134
Contract Staff Salaries (Incl. Casuals, Temporary)		2,400
Staff Training		0
Recruitment Expenses		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Information and communications technology (ICT)		300
Electricity		6,000
Water		770
Travel inland		7,891
Wage Rec't:	24,739	10,134
Non Wage Rec't:	21,891	17,361
Domestic Dev't:	3,689	
Donor Dev't:		
Total	50,319	27,495

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

No of bottle necks removed from CARs

129 (Nil)

0 (URF Funds transferred to 14 Sub-counties for FY2016/17)

Non Standard Outputs:

1) 120Km of CARs manually maintained for a period of 5 Months

120Km of CARs manually maintained

LG Conditional grants (Current)		60,128
Wage Rec't:		0
Non Wage Rec't:	15,032	60,128
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	15,032	60,128

Output: District Roads Maintenance (URF)

No. of bridges maintained

0

0 (N/A)

Vote: 507 Busia District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Length in Km of District roads periodically maintained	1 0	0 (N/A)
Length in Km of District roads routinely maintained	475 ((1) 455.05 km of District Roads routinely maintained for 5 Months (manually) 2) 44.72 km District roads mechanically maintained)	195 (km of District Roads routinely maintained (15 manual and 25km Mechanised maintainance))
Non Standard Outputs:	(1) 455.05 km of District Roads routinely maintained for 5 Months (manually) 2) 44.72 km District roads mechanically maintained	nil
<i>LG Conditional grants (Current)</i>		22,340
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	68,692	22,340
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	68,692	22,340

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0 0	0 (nil)
Lengths in km of community access roads maintained	0 (Nil)	0 (nil)
Length in Km of District roads maintained.	8 (1) 12.6Km of Busia-Tiira-Busitema road rehabilitated, 2) 600m long stretch on Buhobe-Sidimbire-Busitema road improved on 3) 100m long stretch on Dabani-Buwembe road)	13 (i) 12.6Km of Busia-Tiira-Busitema road rehabilitated ii) Retention on Masafu-Buduli-Makunda Road paid)
Non Standard Outputs:	Nil	nil
<i>District Discretionary Development Equalization Grants</i>		215,226
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	64,693	215,226
<i>Donor Dev't:</i>		0
Total	64,693	215,226

Function: District Engineering Services**1. Higher LG Services****Output: Vehicle Maintenance**

Non Standard Outputs:	1) District Road Equipment maintained 2) Chief Administrative Office's vehicle maintained 3) District Chairperson's vehicle maintained1) District Road Equipment maintained 2) Chief Administrative Office's vehicle maintained 3) District Chairperson's v	District Road Equipment and Chief Administrative/Chairperson's Office's vehicles maintained
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Vote: 507 Busia District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Maintenance - Vehicles		22,830
Wage Rec't:		
Non Wage Rec't:	22,583	22,830
Domestic Dev't:		
Donor Dev't:		
Total	22,583	22,830

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	(1)Water departmental activities well coordinated. (2) 2 departmental staff paid salaries for 3 months of the FY 2016/17	(1)Water departmental activities well coordinated. (2) 2 departmental staff paid salaries for 3 months of the FY 2016/17
General Staff Salaries		0
Computer supplies and Information Technology (IT)		240
Welfare and Entertainment		90
Printing, Stationery, Photocopying and Binding		105
Telecommunications		105
Cleaning and Sanitation		75
Travel inland		1,683
Maintenance – Other		53
Wage Rec't:	6,534	0
Non Wage Rec't:	3,966	2,351
Domestic Dev't:		
Donor Dev't:		
Total	10,500	2,351

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0	0 (planned for else where)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (At District Headquarters and S/C notice boards)	1 (At District Headquarters and Subcounty Headquarters)
No. of District Water Supply and Sanitation Coordination Meetings	1 (At District Head quarters)	0 (Not planned for)
No. of water points tested for quality	15 (old water sources District wide)	16 (District wide)

Vote: 507 Busia District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of supervision visits during and after construction	<p>26 (Supervision visits conducted at the following sites:</p> <p>Latrines Constructed at:</p> <p>1.Amongura TC</p> <p>2 Masafu TC</p> <p>Deep well construction Under PAF</p> <p>1.Shaule</p> <p>2.Bubale B</p> <p>3.Buyanga</p> <p>4.Buwawo</p> <p>5.Buloobi</p> <p>6.Buhembo West</p> <p>7.Busyhuba</p> <p>8.Bubanda A</p> <p>9.Bulamba A</p> <p>10.Alupe</p> <p>11.Buhunya</p> <p>12.Nakola A</p> <p>13.Majanji</p> <p>14.Nandere</p> <p>15.Busime HC II</p> <p>16.Busirundi</p> <p>17.Tabong</p> <p>18.Karue</p> <p>Deep Borehole rehabilitation under PAF (14))</p>	<p>26 (Deep well Siting</p> <p>1.Shaule</p> <p>2.Bubale B</p> <p>3.Buyanga</p> <p>4.Buwawo</p> <p>5.Buloobi</p> <p>6.Buhembo West</p> <p>7.Busyhuba</p> <p>8.Bubanda A</p> <p>9.Bulamba A</p> <p>10.Alupe</p> <p>11.Buhunya</p> <p>12.Nakola A</p> <p>13.Majanji</p> <p>14.Nandere</p> <p>15.Busime HC II</p> <p>16.Busirundi</p> <p>17.Tabong</p> <p>18.Karue</p> <p>Drilling supervision</p> <p>1. Bubamba A in Busime</p> <p>2. Busime HC II in Busime</p> <p>3. Habondi in Buhehe</p> <p>4. Buyiye East in Masinya</p> <p>5. Bumirambako P/S in Buyanga</p> <p>6. Butande in Buyanga)</p>
Non Standard Outputs:		N/A
Workshops and Seminars		1,421
Travel inland		2,805
Wage Rec't:		
Non Wage Rec't:	5,097	4,226
Domestic Dev't:		
Donor Dev't:		
Total	5,097	4,226

Output: Support for O&M of district water and sanitation

No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (Not planned for)
% of rural water point sources functional (Shallow Wells)	0	85 (District wide)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (N/A)
No. of water points rehabilitated	0	0 (Not planned for)
No. of public sanitation sites rehabilitated	0	0 (Not planned for)
Non Standard Outputs:		N/A
Travel inland		1,504
Wage Rec't:		
Non Wage Rec't:		

Vote: 507 Busia District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Domestic Dev't:</i>	2,068	1,504
<i>Donor Dev't:</i>		
Total	2,068	1,504

Output: Promotion of Community Based Management

No. of water user committees formed.	9 (10.Alupe 11.Sirere B 12.Nakola A 13.Majanji 14.Nandere 15.Busime HC II 16.Habondi 17.Tabong 18.Karue)	0 (Nil)
No. of water and Sanitation promotional events undertaken	1 (Water & Sanitation promotional events (Sanitation week) in Buteba and Busitema)	2 (in Buteba and Masinya Subcounties)
No. of Water User Committee members trained	9 (10.Alupe 11.Sirere B 12.Nakola A 13.Majanji 14.Nandere 15.Busime HC II 16.Habondi 17.Tabong 18.Karue)	0 (Nil)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Follow up impact)	0 (Nil)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	15 (At District Headquarters and 1. Buteba 2. Busitema 3. Sikuda 4. Buyanga 5. Bulumbi 6. Dabani 7. Masafu 8. Masinya 9. Buhehe 10. Masaba 11. Lunyo 12. Busime 13. majanji 14. Lumino)
Non Standard Outputs:		N/A
<i>Travel inland</i>		4,185
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,921	4,185
<i>Donor Dev't:</i>		
Total	10,921	4,185

Output: Promotion of Sanitation and Hygiene

Vote: 507 Busia District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Open Defecation Free campaigns conducted in Buteba and Busitema	Creating Rapport and Follow ups in 10 villages each in Masinya and Buteba Subcounties
Travel inland		8,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,500	8,000
Donor Dev't:		
Total	5,500	8,000

Additional information required by the sector on quarterly Performance

The department received 100% of its quarterly planned budget estimates.

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

Non Standard Outputs:	Payment for wages for 7 staff for 3 months, procurement of laptop, maintenance of vehicle, procurement of office stationery, shelf, funding of sub projects, monitoring of sub projects, workshops and seminars and delivery of reports to line ministries in Ka	(1). Paid wages for 7 staff for 3 months, (2). Generated 16 community sub projects for funding Under NUSAF3 fund ie. Community access roads of Soweto-Omanyie Sub Project (3.0 KM), Nkanjo-Buyala (2.4 KM), Buyiye East-Masinya (2.7 KM), Lusisira Muluko (2.
General Staff Salaries		14,311
Travel inland		579
Donations		9,884
Wage Rec't:	14,477	14,311
Non Wage Rec't:	1,930	579
Domestic Dev't:	236,351	9,884
Donor Dev't:		
Total	252,757	24,774

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	3 (All roads within and without Busia Municipality and in all roads leading to Kenya.)	5 (Inspections conducted (Motorised patrols) along Jinja and Tiira Roads against illegal trade in Forestry resources, (2) Conducted foot patrols along all roads leading to Busia Municipality and Dabani-Kenya road and impromptu inspections on timber and charcoal stalls.)
Non Standard Outputs:	N/A	N/A
Travel inland		502
Wage Rec't:		
Non Wage Rec't:		

Vote: 507 Busia District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

<i>Domestic Dev't:</i>	600	502
<i>Donor Dev't:</i>		
Total	600	502

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (Buyanga, Bulumbi, Dabani and Masinya)	7 (Development of Sub County Wetland Action Plans (SWAP) for the sub counties of Busitema, Buteba, Sikuda, Buyanga, Masinya, Lumino and Bulumbi drafted.)
Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		939
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	470	939
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	470	939

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	5 (District Environment Committee and 14 Local Environment Committees of Buteba, Sikuda, Busitema and Masaba trained on environmental management and mainstreaming in development plans)	14 (Trained Local Environment Committees of Buteba, Sikuda, Busitema, Dabani, Buyanga, Bulumbi, Masinya, Buhehe, Masafu, Lumino, Majanji, Busime, Lunyo and Masaba on environmental management and mainstreaming in development plans)
Non Standard Outputs:	Lumino Buyanga, Bulumbi, Dabani and Masinya	NA
<i>Workshops and Seminars</i>		2,417
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	604	2,417
<i>Domestic Dev't:</i>	228	0
<i>Donor Dev't:</i>		
Total	833	2,417

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	28 (All over the 14 sub counties of Buteba, Sikuda, Busitema, Bulumbi, Buyanga, Dabani, Masinya, Lumino, Masafu, Buhehe, Lunyo, Masaba, Busime, Majanji and Busia Municipality.)	16 (Monitored the wetlands of Okame, Malaba, Nawoola, Odoobo, Gusino, Mugasia, Lumboka, Solo, Sio and Mawero and the industries of Tira artisanal gold mines, Busia Sugar and allied, Jambo Tannery and the petrol stations of Faula, Burar and Lumino.)
Non Standard Outputs:	conducting environmental audits for 3 industries of Busia sugar and allied, tiira gold mine and Safari Fuelling station,	Accomplished
<i>Travel inland</i>		1,389

Vote: 507 Busia District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Wage Rec't:**Non Wage Rec't:* 577 443*Domestic Dev't:* 1,835 946*Donor Dev't:***Total** 2,412 1,389**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY 4 (Training of area land committees of Busitema, Masafu, Buhehe and Lumino) 1 (Processing of cadastral sheets and processing of Topo Map on-going)

Non Standard Outputs: N/A N/A

Consultancy Services- Short term 6,000*Wage Rec't:**Non Wage Rec't:* 2,000 6,000*Domestic Dev't:* 1,250*Donor Dev't:***Total** 3,250 6,000**Additional information required by the sector on quarterly Performance**

Technical and financial support is required in physical planning of the rural growth centers and townboards.

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

Non Standard Outputs: 13 Community development Workers salaries paid 1) Salaries of 13 community development workers paid, consisting of 5 females and 8 males both at District & subcounty level, for the months of Oct, Nov, and Dec 2016.

General Staff Salaries 23,512*Wage Rec't:* 35,792 23,512*Non Wage Rec't:**Domestic Dev't:* 0*Donor Dev't:***Total** 35,792 23,512**Output: Social Rehabilitation Services**

Vote: 507 Busia District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Subcounties of Lunyo, Busime, Majanji, Lumino, Buhehe, Masaba, Masafu, Dabani, Bulumbi, Buyanga, Sikuda, Busitema, Buteba and Masinya (2) Monitoring and support supervision of CBR activities in all the subcounties. (3) Official Consultations conducted. ((1) Celebration of international Disability day on 3/Dec/2016 marked. (2) Support to PWD Youths at Mpumude made (3) Homebased interventions conducted in Masafu, Masinya, Lumino, Sikuda, Buhehe, Buteba and Busime sub counties.
<i>Books, Periodicals & Newspapers</i>		132
<i>Computer supplies and Information Technology (IT)</i>		100
<i>Welfare and Entertainment</i>		40
<i>Telecommunications</i>		100
<i>Cleaning and Sanitation</i>		25
<i>Travel inland</i>		4,508
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,177	4,905
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,177	4,905
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	14 (Busime, Lunyo, Lumino, Majanji, Buhehe, Masaba, Masafu, Masinya, Dabani, Bulumbi, Buyanga, Sikuda, Busitema and Buteba.)	14 (Busime, Lunyo, Lumino, Majanji, Buhehe, Masaba, Masafu, Masinya, Dabani, Bulumbi, Buyanga, Sikuda, Busitema and Buteba.)
Non Standard Outputs:	Community Driven projects appraised and monitored	(1) Monitoring of DDEG projects conducted in the sub counties of Busime, Lunyo, Masafu, Dabani, Bulumbi, Buhehe, Busitema, Buyanga, Sikuda, Majanji, Masaba, Lumino, Buteba and Masinya
<i>Travel inland</i>		1,519
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	56	
<i>Domestic Dev't:</i>	717	1,519
<i>Donor Dev't:</i>		
Total	773	1,519
Output: Adult Learning		
No. FAL Learners Trained	25 (Subcounties of Lunyo, Busime, Majanji, Lumino, Buhehe, Masaba, Masafu, Dabani, Bulumbi, Buyanga, Sikuda, Busitema, Buteba and Masinya)	50 (in Subcounties of Lunyo, Busime, Majanji, Lumino, Buhehe, Masaba, Masafu, Dabani, Bulumbi, Buyanga, Sikuda, Busitema, Buteba and Masinya)
Non Standard Outputs:		(1) Celebration of international Literacy day conducted. (2) 50 FAL instructors given bicycle incentive/ motivation. (3) Collection of FAL data carried out in all the sub counties.
<i>Cleaning and Sanitation</i>		25
<i>Travel inland</i>		3,005

Vote: 507 Busia District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Books, Periodicals & Newspapers</i>		132
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,371	3,162
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,371	3,162
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	40 (in Busime, Lunyo, Lumino, Majanji, Buhehe, Masaba, Masafu,Masinya,Dabani, Bulumbi, Buyanga, Sikuda, Busitema and Buteba)	3 (3 Juveniles (2 males and one Female) in Masinya, Dabani and Busia M.C)
Non Standard Outputs:	Support to Youth Livelihood Projects done	(1) Training of of LC III Chairpersons & Sub county Youth Council chairpersons on YLP conducted at District level. 2 Monitoring of YLP projects carried out in the 14 sub counties. (3) Bebeficiary & Enterprise selection sele
<i>Computer supplies and Information Technology (IT)</i>		600
<i>Travel inland</i>		5,513
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	82,000	6,113
<i>Donor Dev't:</i>	0	
Total	82,000	6,113
Output: Support to Youth Councils		
No. of Youth councils supported	14 (Busime, Lunyo, Lumino, Majanji, Buhehe, Masaba, Masafu,Masinya,Dabani, Bulumbi, Buyanga, Sikuda, Busitema and Buteba)	14 (Busime, Lunyo, Lumino, Majanji, Buhehe, Masaba, Masafu,Masinya,Dabani, Bulumbi, Buyanga, Sikuda, Busitema and Buteba)
Non Standard Outputs:		(1) Youth Council meeting conducted at District Level consisting of participants from 14 sub counties. (2) Monitoring of Youth projects conducted in the sub counties of Dabani, BMC, and Lumino.
<i>Travel inland</i>		2,797
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,137	986
<i>Domestic Dev't:</i>	1,088	1,811
<i>Donor Dev't:</i>		
Total	2,224	2,797
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	14 (In Busime, Lunyo, Lumino, Majanji, Buhehe, Masaba, Masafu,Masinya, Dabani, Bulumbi, Buyanga, Sikuda, Busitema and Buteba Sub-counties)	4 (In Busime, Lunyo, Lumino, Majanji, Buhehe, Masaba, Masafu,Masinya, Dabani, Bulumbi, Buyanga, Sikuda, Busitema and Buteba Sub-counties)

Vote: 507 Busia District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Non Standard Outputs:

(1) Disability day Celebrations attended.
(2) 3 PWD groups received PWD special grant funds.

Travel inland		500
Donations		6,000
Wage Rec't:		
Non Wage Rec't:	6,420	6,500
Domestic Dev't:		
Donor Dev't:		
Total	6,420	6,500

Output: Labour dispute settlement

Non Standard Outputs:

Labour Laws enforced in Busime, Lunyo, Lumino, Majanji, Buhehe, Masaba, Masafu, Masinya, Dabani, Bulumbi, Buyanga, Sikuda, Busitema and Buteba Sub-counties

NIL

Travel inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	75	0
Donor Dev't:		
Total	75	0

Output: Representation on Women's Councils

No. of women councils supported

14 (Subcounties of Lunyo, Busime, Lumino, Majanji, Masaba, masafu, Masinya, Buhehe, Dabani, Bulumbi, Buyanga, Busitema, Sikuda, and Buteba.
Monitoring Women Council activities in all the subcounties.)

14 (Subcounties of Lunyo, Busime, Lumino, Majanji, Masaba, masafu, Masinya, Buhehe, Dabani, Bulumbi, Buyanga, Busitema, Sikuda, and Buteba.)

Non Standard Outputs:

(1) District Women council meeting conducted consisting of participants from the 14 sub counties.
(2) Monitoring of women council projects conducted in the lower Local governments

Travel inland		1,277
Wage Rec't:		
Non Wage Rec't:	1,491	1,277
Domestic Dev't:		
Donor Dev't:		
Total	1,491	1,277

Additional information required by the sector on quarterly Performance

Vote: 507 Busia District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning*Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:

1). Vehicle operational (District Planning Unit).

2). Six Computers/Laptops for Planning Unit maintained and functional

3). Monthly District Planning office properly managed

4) Improved communication via internet connectivity enhanced

5). Impr

1). Six Computers/Laptops for Planning Unit maintained and functional

2). Monthly District Planning office properly managed

3) Improved communication via internet connectivity enhanced

4). Improved information sharing through mass media and telec

<i>General Staff Salaries</i>		8,579
<i>Books, Periodicals & Newspapers</i>		96
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Special Meals and Drinks</i>		625
<i>Telecommunications</i>		150
<i>Cleaning and Sanitation</i>		150
<i>Travel inland</i>		3,755
<i>Maintenance - Vehicles</i>		1,776
<i>Wage Rec't:</i>	12,813	8,579
<i>Non Wage Rec't:</i>	5,252	6,552
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,065	15,131

Output: Demographic data collection

Non Standard Outputs:

Birth Registration conducted in 110 Villages

Data entry for Buteba Sub-county Birth Registration done

<i>Travel inland</i>		3,656
<i>Workshops and Seminars</i>		8,034
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	43,750	11,690
Total	43,750	11,690

Output: Monitoring and Evaluation of Sector plans

Vote: 507 Busia District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	(1). DDEG (PRDP, LGMSDP) supported projects monitored.	(1). Multi-sectoral monitoring done in all the 14 Lower Local Governments
	(2). Consultative meetings with Central Government Departments held	(2) Assessment in one Lower Local Governments done
	(3). Quarterly reports (as per OBT format) produced and submitted	(3). DDEG (PRDP, LGMSDP) supported projects monitored in all the 14 Lower Local Governments.
		(4). Consultative meetings w
Travel inland		7,294
Wage Rec't:		
Non Wage Rec't:	3,840	4,794
Domestic Dev't:	1,800	2,500
Donor Dev't:		
Total	5,640	7,294

Additional information required by the sector on quarterly Performance

None

11. Internal Audit*Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	(1). Annual/Quarterly audit workplan prepared and submitted to council for approval.	(1). Financial Audits carried out in an acceptable standard following a prescribed program in second quarter of the Financial year.
	(2). Annual/Quarterly performance reviews carried out.	(2). Mandatory Quarterly audit report compiled and submitted to the District Chairperson for first quarter on 8/11/2016
	(3). Financial Audits carried out in an acceptable standard following a prescribed program in each quarter o	
General Staff Salaries		6,243
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:	6,534	6,243
Non Wage Rec't:	1,375	0
Domestic Dev't:		
Donor Dev't:		
Total	7,909	6,243
Output: Internal Audit		
No. of Internal Department Audits	1 (Timely Quarterly audit reports produced which frankly and concisely comment on the adequacy of the financial control and accounting systems and provide observations and recommendations on the	1 (Timely Quarterly audit report produced which frankly and concisely comment on the adequacy of the financial control and accounting systems and provided observations and

Vote: 507 Busia District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
	efficiency, effectiveness and economy of the administrative and departmental systems.	recommendations on the efficiency, effectiveness and economy of the administrative and departmental systems.)
	Manpower audit conducted embracing all employees of the administration;	
	System Audit carried out at District Head quarters on IFMS to Verify reliability of Financial and management reporting.;	
Date of submitting Quaterly Internal Audit Reports	30/1/2017 (Mandatory quaterly Audit reports compiled and submitted to the District Chairperson)	8/11/2016 (Mandatory quaterly Audit report for 1st quarter compiled and submitted to the District Chairperson on 8/11/2016.)
Non Standard Outputs:		None
Printing, Stationery, Photocopying and Binding		1,652
Travel inland		6,955
Wage Rec't:		
Non Wage Rec't:	3,525	7,523
Domestic Dev't:	650	1,084
Donor Dev't:		
Total	4,175	8,607

Additional information required by the sector on quarterly Performance

Wage Rec't:	3,486,269	3,366,237
Non Wage Rec't:	719,308	719,308
Domestic Dev't:	391,420	391,420
Donor Dev't:		
Total	4,489,503	4,489,503

Vote: 507 Busia District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:		(1). Administration office operation supported, (2). National days marked, (3) Public functions held , (4) Consultations and reviews held with Line ministries., (5) Court/Legal services supported (6) Workshops attended	(1). Administration office operation supported, (2). National days marked, (3) Public functions held , (4) Consultations and reviews held with Line ministries., (5) Court/Legal services supported (6) Workshops attended	0	None
Expenditure					
211103 Allowances	0		4,229		N/A
213002 Incapacity, death benefits and funeral expenses	1,000		700		70.0%
221002 Workshops and Seminars	2,000		2,000		100.0%
221007 Books, Periodicals & Newspapers	1,056		528		50.0%
221009 Welfare and Entertainment	4,000		4,010		100.3%
221011 Printing, Stationery, Photocopying and Binding	2,000		1,000		50.0%
221016 IFMS Recurrent costs	30,000		15,000		50.0%
222001 Telecommunications	6,800		3,850		56.6%
223004 Guard and Security services	4,800		1,200		25.0%
227001 Travel inland	24,000		29,261		121.9%
282102 Fines and Penalties/ Courts wards	3,000		7,098		236.6%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	74,865	Non Wage Rec't:	68,875	Non Wage Rec't:	92.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	74,865	Total	68,875	Total	92.0%

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	99 (Of all staff in post)	99 (Of all staff in post)	100.00	None
%age of staff appraised	95 (Of all staff in post)	95 (Of all staff in post)	100.00	
%age of LG establish posts filled	61 (of staff recruited and posted across the 14 LLGs and District Headquarters)	58 (Staff positions filled)	95.08	
%age of pensioners paid by 28th of every month	99 (of the 175 Pensions on record paid)	99 (Of all staff in post)	100.00	
Non Standard Outputs:		N/A		
Expenditure				

Vote: 507 Busia District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

212105 Pension for Local Governments	1,169,691	273,135	23.4%	
212107 Gratuity for Local Governments	0	384,238	N/A	
211101 General Staff Salaries	351,141	166,819	47.5%	
Wage Rec't:	351,141	Wage Rec't: 166,819	Wage Rec't: 47.5%	
Non Wage Rec't:	1,169,691	Non Wage Rec't: 657,373	Non Wage Rec't: 56.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,520,832	Total 824,192	Total 54.2%	

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	12 ((1). Trainings conducted in areas of: LG Development Planning, Management and Reporting for Lower Local Councils, Headteachers, Health In-charges and Administration undertaken, Induction of new staff, Roles and Responsibilities of Local Government Councils and LG organ, Human Resource mgt and development, Procurement and Contract mgt, Operation and maintenance of Infrastructure Facilities in Local Governments, Financial mgt: Budgeting and Accounting, Strategic planning and planning, Management of meetings, Project monitoring and Evaluation, Professional power point presentation skills, TOT and impact assessment skills, Training in OBT and Payrol management undertaken (2). Mentoring of Lower Local Government staff in planning and budgeting done, and mainstreaming of cross-cutting issues (3). Planning Unit Staff, staff of Human Resources department, Administration and Finance sponsored to undertake further trainings (4) Exponsure visits undertaken)	4 ((1)Induction training conducted for the new staff & Sub county councilors (2). Planning Unit Staff, staff of Human Resources department, Administration and Finance sponsored to undertake further trainings (3) Exponsure visits undertaken)	33.33	None
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Vote: 507 Busia District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Availability and implementation of LG capacity building policy and plan Yes (at both District and in Lower Local Government Units) Yes (At both District and in Lower Local Government Units) #Error

Non Standard Outputs: N/A

Expenditure

221002 Workshops and Seminars	47,037	16,080	34.2%
221003 Staff Training	17,259	11,769	68.2%
227001 Travel inland	22,000	5,752	26.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	86,296	33,601	38.9%
Donor Dev't:		0	0.0%
Total	86,296	33,601	38.9%

Output: Supervision of Sub County programme implementation

Non Standard Outputs: 14 LLG supervised and government programmes monitored and reports shared 14 LLG supervised and government programmes monitored and reports shared 0 None

Expenditure

227001 Travel inland	24,723	14,134	57.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,323	14,134	77.1%
Domestic Dev't:	5,400	0	0.0%
Donor Dev't:		0	0.0%
Total	23,723	14,134	59.6%

Output: Public Information Dissemination

Non Standard Outputs: District Image and Visibility Promoted District Image and Visibility Promoted 0 Activity carried out but with little funding

Expenditure

221007 Books, Periodicals & Newspapers	528	450	85.2%
221011 Printing, Stationery, Photocopying and Binding	0	200	N/A
222001 Telecommunications	500	125	25.0%
222003 Information and communications technology (ICT)	0	325	N/A
227001 Travel inland	500	147	29.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,500	1,247	49.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,500	1,247	49.9%

Vote: 507 Busia District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Office and compound cleaning and maintenance undertaken	Office and compound cleaning and maintenance undertaken	0	None
<i>Expenditure</i>				
224004 Cleaning and Sanitation	5,000	1,000	20.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	1,000	20.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,000	1,000	20.0%	

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	Payroll properly managed	Payroll properly managed	0	None
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	6,264	2,222	35.5%	
222001 Telecommunications	500	600	120.0%	
227001 Travel inland	5,000	3,311	66.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,964	6,133	47.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,964	6,133	47.3%	

Output: Records Management Services

%age of staff trained in Records Management	99 (All staff equiped with skills)	99 (All staff equiped with skills)	100.00	Budget provided is small to run & record centre is full to capacity ,more space needed
Non Standard Outputs:	Registry properly managed	Registry properly managed		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	500	400	80.0%	
222002 Postage and Courier	1,000	699	69.9%	
227001 Travel inland	500	170	34.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	1,269	63.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	1,269	63.5%	

Output: Procurement Services

Vote: 507 Busia District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Procurement processes supported	Procurement processes supported	0	None
<i>Expenditure</i>				
221001 Advertising and Public Relations	4,000	2,200	55.0%	
227001 Travel inland	1,000	2,045	204.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,500	4,245	65.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,500	4,245	65.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	31/08/2016 ((1) Departmental staff paid monthly salaries for the twelve (12) months (2) Submission of the Financial Statements for . F.Y 2015/2016 to the Office of Auditor General. (3) The Audit Query responses prepared and submitted to the OAG , DLGPAC, Parliamentary Public Accounts Committee (4) Montly, Quarterly and Annual finacial reports prepared and submitted to Line Ministries and other stake holders. (5) Stationary and computer supplies procured for processing of transactionasand accounting information. (6) Quarterly and monthly monitoring visits to LLGs conducted (7) Quartely OBT Reports prepared and submitted to MoFPED.	31/08/2016 ((1) Departmental staff paid monthly salaries for the twelve (3) months (2) The Audit Query responses prepared and submitted to the OAG , DLGPAC, Parliamentary Public Accounts Committee (3) Montly, Quarterly and Annual finacial reports prepared and submitted to Line Ministries and other stake holders. (4) Quarterly and monthly monitoring visits to LLGs conducted (5) Quartely OBT Reports prepared and submitted to MoFPED. (6) Monthly office cleaning carried out. (7) Monthly delivery /dissemination of finanacial/other information done as a means of accountability.)	#Error	NONE
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Vote: 507 Busia District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

(8) Monthly office cleaning carried out.
 (9) Monthly delivery /dissemination of financial/other information done as a means of accountability.)

Non Standard Outputs: N/A

Expenditure

221007 Books, Periodicals & Newspapers	1,200	288	24.0%
221008 Computer supplies and Information Technology (IT)	2,500	500	20.0%
211101 General Staff Salaries	209,953	78,190	37.2%
221011 Printing, Stationery, Photocopying and Binding	4,500	2,700	60.0%
221014 Bank Charges and other Bank related costs	1,200	272	22.7%
222001 Telecommunications	1,200	1,977	164.8%
227001 Travel inland	21,235	5,396	25.4%
Wage Rec't:	209,953	Wage Rec't: 78,190	Wage Rec't: 37.2%
Non Wage Rec't:	25,035	Non Wage Rec't: 11,134	Non Wage Rec't: 44.5%
Domestic Dev't:	6,800	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	241,788	Total 89,324	Total 36.9%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	()	26260234 (Across the rural LLGs)	0	Community is still resistant to pay LST
Value of Hotel Tax Collected	()	0 (None)	0	
Value of LG service tax collection	90000000 ((1) Collected LST at Busia DLG Headquarters from the District Payroll.)	92228000 ((1) Collected a total of 92,228,000 as LST at Busia DLG Headquarters from the District Payroll for the 1st and 2nd Quarters.)	102.48	

Vote: 507 Busia District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

221011 Printing, Stationery, Photocopying and Binding	2,000	1,906	95.3%
227001 Travel inland	14,000	3,383	24.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,000	5,289	33.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,000	5,289	33.1%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2017 ()	1/4/2017 (Yet to be done in the 3rd quarter)	#Error	Small resource envelope versus the many stake holders required to be consulted so as to make the budgeting process all inclusive.
Date of Approval of the Annual Workplan to the Council	30/06/2017 (1. Budget Conference for 2017/2018 FY held by 31/12/2016 2. Draft Budget for 2017/2018 prepared and tabled before DEC and Council 3. Final Budget for 2017/2018 prepared and laid before District Council by 31/05/2017 4. Outcome based budgeting and planning strengthened by way of OBT training of staff.)	31/05/2017 (1. Budget Conference for 2017/2018 FY was held on 7th/12/2016 2. Outcome based budgeting and planning strengthened by way of OBT training of staff. 3. 1st Quarter OBT Report prepared and submitted to MoFPED)	#Error	

Vote: 507 Busia District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Budget monitoring and Revenue mobilisation carried out in the 14 Subcounties of the District.</p> <p>2. 4 Quarterly OBT Performance contract form B reports prepared and submitted to MoFPED.</p> <p>3. Quarterly Budget Performance reports prepared and presented to Finance Committee on quarterly basis.</p> <p>4. Prepare and Submit Final 2014/15 BFP to MoFPED.</p> <p>5. Prepare and Submit 2015/2016 Contract Performance report to MoFPED.</p>	<p>1. Budget monitoring and Revenue mobilisation carried out in the 14 Subcounties of the District.</p> <p>3. 1st Quarter Budget Performance report prepared and presented to Finance Committee on quarterly basis.</p>
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Expenditure

221002 Workshops and Seminars	5,500	12,418	225.8%
221011 Printing, Stationery, Photocopying and Binding	3,800	1,119	29.4%
227001 Travel inland	17,739	5,901	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,039	14,905	62.0%
Domestic Dev't:	3,000	4,533	151.1%
Donor Dev't:		0	0.0%
Total	27,039	19,438	71.9%

Output: LG Expenditure management Services

0 None

Non Standard Outputs:	<p>1. Monthly and Quarterly financial reports prepared and produced .</p> <p>2. Monitoring, mentoring and supervision of Financial management, expenditure & Local revenue collection and remittances carried out.</p>	<p>1. Monthly and Quarterly financial reports prepared and produced</p> <p>2. Monitoring, mentoring and supervision of Financial management, expenditure & Local revenue collection and remittances carried out.</p>
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Expenditure

227001 Travel inland	16,000	5,435	34.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,000	5,435	34.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,000	5,435	34.0%

Vote: 507 Busia District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

			0	None
Non Standard Outputs:	(1). Office of the District Chairperson, District Executive Committee, Speaker and Clerk to Council operational	(1). Office of the District Chairperson, District Executive Committee, Speaker and Clerk to Council operational		
	(2) 7 Staff of the department paid salary for 12months	(2) 7 Staff of the department paid salary for 6 months		
	(3). 6 Council sittings held: to approve policy proposals & other incidental matters from the District Executive, consider reports from Committees, District Service Commission, Public Accounts Committee & District Contracts Committee, receive, debate & Approve Annual Work Plans, Capacity Building Plan, Revenue enhancement Plan, Procurement Plan & Budget Estimates	(3). 3 Council sittings held: to approve policy proposals & other incidental mat		
	(4) 6 Business Committee meetings held			
	(5) Exgratia for 31 District Councillors paid monthly			
	(6) Councillors Allowances and Ex-gratia for 55 Parish Chairpersons and 547 Village Chairpersons paid			

Expenditure

211101 General Staff Salaries	66,795	26,056	39.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	161,040	41,841	26.0%
211103 Allowances	30,444	19,972	65.6%

Vote: 507 Busia District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221007 Books, Periodicals & Newspapers	1,152	864	75.0%
221010 Special Meals and Drinks	3,600	2,250	62.5%
221011 Printing, Stationery, Photocopying and Binding	800	800	100.0%
222001 Telecommunications	1,600	1,550	96.9%
227001 Travel inland	6,546	3,890	59.4%
227004 Fuel, Lubricants and Oils	8,000	3,940	49.3%
Wage Rec't:	66,795	Wage Rec't: 26,056	Wage Rec't: 39.0%
Non Wage Rec't:	216,182	Non Wage Rec't: 75,107	Non Wage Rec't: 34.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	282,976	Total 101,162	Total 35.7%

Output: LG procurement management services

Non Standard Outputs:	(1) 9 DCC meetings held	(1) 7 DCC meetings held	0	None
	(2) 2 National level Advertisements published in Newspapers & 6 Procurement Notices under selective bidding issued.	(2) 1 National level Advertisement published in Newspapers & 4 Procurement Notices under selective bidding issued.		
	(3). Contract monitoring done and reports shared	(3). Contract monitoring done and reports shared		
	(4). Mandatory reports prepared and shared	(4). Mandatory reports prepared and shared		

Expenditure

211103 Allowances	3,512	2,364	67.3%
227001 Travel inland	1,000	150	15.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	5,212	Non Wage Rec't: 2,514	Non Wage Rec't: 48.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	5,212	Total 2,514	Total 48.2%

Output: LG staff recruitment services

0 None

Vote: 507 Busia District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	(1) 10 DSC meetings held (2) Staff Recruited & promoted (3) Staff confirmed in service (4) Appeal cases handled (5) Disciplinary cases handled (6) Study leaves approved (7) Staff validation handled (8) DSC Chairperson's salary paid	(1) 3 DSC meetings held (2) Staff Recruited & promoted (3) 100 Staff confirmed in service (4) 7 appointments regularised (5) 2 officers granted mandatory retirement (6) 2 disciplinary cases handled (7) 5 study leaves approved (8) DSC Chairperson's
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Expenditure

221007 Books, Periodicals & Newspapers	1,400	288	20.6%		
221008 Computer supplies and Information Technology (IT)	1,800	950	52.8%		
221009 Welfare and Entertainment	2,200	550	25.0%		
221010 Special Meals and Drinks	3,000	2,970	99.0%		
221011 Printing, Stationery, Photocopying and Binding	2,400	1,195	49.8%		
221017 Subscriptions	600	200	33.3%		
222001 Telecommunications	2,000	1,400	70.0%		
227001 Travel inland	8,500	4,120	48.5%		
227004 Fuel, Lubricants and Oils	4,600	2,069	45.0%		
228003 Maintenance – Machinery, Equipment & Furniture	500	108	21.6%		
211101 General Staff Salaries	24,336	9,000	37.0%		
211103 Allowances	17,121	6,774	39.6%		
Wage Rec't:	24,336	Wage Rec't:	9,000	Wage Rec't:	37.0%
Non Wage Rec't:	47,721	Non Wage Rec't:	20,624	Non Wage Rec't:	43.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	72,057	Total	29,624	Total	41.1%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	2 (External and Internal Audit Reports)	2 (1) Special investigations report on Busia district accounts, 2013/14 handled 2) Auditor General's report on Busia district accounts, 2013/14 handled)	100.00	The budget for PAC is too small to enable the committee handle both internal and external audit reports for the district, municipality, subcounties and schools.
No. of Auditor General's queries reviewed per LG	6 (District and LLGs)	5 (District and LLGs)	83.33	

Vote: 507 Busia District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

1). 2 PAC meetings held

(2). Auditor General's report on Busia District Accounts for the year ended June, 2015 handled.

(3). Auditor Generals report for Sub-county Accounts for the year ended June, 2013 handled

(4) 2 field visits held.

5) Audi

Expenditure

211103 Allowances	8,372	6,452	77.1%
221010 Special Meals and Drinks	2,500	1,050	42.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,005	7,502	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,005	7,502	50.0%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (Council meetings held)	3 (Council meetings held at the district.)	50.00	The Executive Committee had not been constituted by the time the District Chairperson vacated office by a court order. So there is no executive committee in place.
Non Standard Outputs:	(1) Quarterly multi-sectoral monitoring activities carried out in all the 14 LLGs	1) Two Quarterly multi-sectoral monitoring activities carried out in all the 14 LLGs		
	(2). 12 District Executive Committee meetings held	(2) District Chairperson and standing committee chairpersons facilitated to monitor government programmes		
	(3) District Executive Committee facilitated to monitor government programmes	(3) District chairperson, Ag District speaker and 14 Sub-		
	(4) 5 Executive Committee members and 14 Sub-county chairpersons paid salaries for 12 months			

Expenditure

211101 General Staff Salaries	159,780	42,432	26.6%
211103 Allowances	4,261	2,935	68.9%
221007 Books, Periodicals & Newspapers	600	964	160.7%
221011 Printing, Stationery, Photocopying and Binding	1,200	550	45.8%
222001 Telecommunications	6,000	1,000	16.7%

Vote: 507 Busia District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	5,359		10,663		199.0%
227004 Fuel, Lubricants and Oils	9,000		3,612		40.1%
Wage Rec't:	159,780	Wage Rec't:	42,432	Wage Rec't:	26.6%
Non Wage Rec't:	26,420	Non Wage Rec't:	19,724	Non Wage Rec't:	74.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	186,200	Total	62,156	Total	33.4%

Output: Standing Committees Services

0 None

Non Standard Outputs:	<p>(1). 8 Finance, Planning, Administration & Investment Committee meetings held: Financial Statements for 4th quarter 2015/16 reviewed, Contracts Committee reports reviewed, Monthly Financial Statements for FY 2016/17 reviewed, & monthly sector reports & statements, and workplans/budgets handled.</p> <p>(2). 6 Production, Marketing & Natural Resources Committee meetings held: to review Sector reports & Statements: NAADS, Forestry, Lands, Environment, Fisheries & Veterinary reports, workplans & budgets handled.</p> <p>(2). 6 Social Services Committee meetings held: to review Sector reports & Statements: Education, Health & Community Development reports, Statements, workplans & budgets handled.</p> <p>(4). 6 Works and Technical Services Committee meetings held to consider workplans and reports for water, roads, mechanical and buildings sub-sectors for FY 2016/17</p>	<p>(1). 2 Finance, Planning, Administration & Investment Committee meetings held: Financial Statements for 4th quarter 2015/16 and 1st quarter 2016/17 reviewed, Contracts Committee reports ,monthly financial statements & sector performance reports for the</p>
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Expenditure

211103 Allowances	32,180	11,409	35.5%
221010 Special Meals and Drinks	3,297	1,800	54.6%

Vote: 507 Busia District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	36,577	<i>Non Wage Rec't:</i>	13,209	<i>Non Wage Rec't:</i>	36.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	36,577	Total	13,209	Total	36.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	17 extension workers salary paid Quarterly support supervision undertaken and reports prepared and shared in Busia Municipal council, Dabani, Masafu, Majanji, Buteba, Bulumbi, Masinya,	17 extension workers salary paid, 5 of whom are female and 12 being male. Quarterly support supervision undertaken and reports prepared and shared in Busia Municipal council, Dabani, Masafu, Majanji, Buteba, Bulumbi, Masinya,	0	There was no challenge faced
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Expenditure

211101 General Staff Salaries	398,706	150,156	37.7%
<i>Wage Rec't:</i>	398,706	<i>Wage Rec't:</i>	150,156
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	398,706	Total	150,156
		Total	37.7%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	There was a delay in the procurement cycle which led to delayed disbursement of LPOs to contractors for supply of citrus and insecticides.
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Vote: 507 Busia District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	supply of 2000 mango seedlings Grafted/budded orange seedling/budded Masaba, grafted/budded orange seedlings in Buteba. Procurement of 410 litres of insecticide, 100 litres of Dimethoate, and 20 kgs of Fungicides in all the sub counties. Procurement of 500 kgs of fertilizer and 8 spray pumps in all the sub counties. Supply of 280 bags of cassava cuttings in Buyanga, Busitema and Lumino. Supply of 267 kgs of bean seeds to Lunyo, Busitema and Masinya, 175kgs of groundnut seeds in Buhehe, Dabani, and Lumino, animal traction in Buhehe. Establishment of plant clinics in Buyanga and Masinya	(1). 120 TOTs were trained 55 of whom were women and 45 men were trained in the sub counties of Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia Municipal council. (2). 300 farm
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Expenditure

221002 Workshops and Seminars	24,000	24,000	100.0%
227001 Travel inland	40,455	19,681	48.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,555	9,738	62.6%
Domestic Dev't:	177,549	33,943	19.1%
Donor Dev't:		0	0.0%
Total	193,104	43,681	22.6%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	35400 (7200 head of cattle, 14400 goats and sheep, and 14400 pigs in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu)	18800 (3800 head of cattle, 8400 goats and sheep and 6600 pigs in Masaba, Buhehe, Lunyo, Busime, Majanji, Lumino, Dabani, Western Division, Eastern Division, Buteba, Bulumbi, Buyanga, Busitema, Sikuda, Masinya, Masafu)	53.11	There was no challenge faced.
No of livestock by types using dips constructed	4000 (Lumino and Buhehe sub counties)	3200 (3,200 cattle were dipped in the Buhehe cattle dip.)	80.00	

Vote: 507 Busia District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated	5000 (Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia Municipal council)	6100 (Vaccinated 4700 Dogs in the sub counties of Bulumbi, Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo, Sikuda and Busia Municipal Council Vaccinated 1400 cattle againsts ECF and Lumpy skin)	122.00	
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Non Standard Outputs:	Procurement of Office Table and chair at District Head Quarters and Training of farmers, farmer visits in Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia Municipal council. Enterprise grants to Groups and households in Buteba, Lunyo, Busime, Dabani and Busitema. Procurement of liquid nitrogen and semen, laboratory reagents, 100 litres of acaricide, 20 bucket pumps, 3 farmer group zero grazing demonstration centres, Training of artificial inseminator and 10 farmer groups. 4 radio talk shows. Set up of 50 kuroiler backyard farms in Masaba, Masinya, Buyanga, Bulumbi, Majanji, Busime and Buteba.	1: 40 goat farmers of whom 8 were female and 32 male were trained. Of these 6 persons living with HIV were trained in the sub counties of Lumino, Busime, Lunyo, Masinya, Majanji, Buteba, Dabani, Masaba and Busitema. 2. 20 dairy farmers were trained of		
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Expenditure

221002 Workshops and Seminars	10,000	5,016	50.2%	
221003 Staff Training	1,000	1,000	100.0%	
227001 Travel inland	25,666	13,363	52.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	11,666	7,406	Non Wage Rec't:	63.5%
Domestic Dev't:	90,083	11,973	Domestic Dev't:	13.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	101,748	19,379	Total	19.0%

Output: Fisheries regulation

Quantity of fish harvested	4500 (Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia Municipal council.)	3155 (3155 fish were harvested in fish ponds in Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda)	70.11	There was no challenge.
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Vote: 507 Busia District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds stocked	24 (Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia Municipal council.)	4 (stocked 4 fish ponds of 24 members. (Two groups) 10 of whom are female and 14 being male in Busime and Busitema Sub counties)	16.67	
No. of fish ponds constructed and maintained	0 (NIL)	0 (NIL)	0	
Non Standard Outputs:	Procurement of 7 tonnes of starter feed in Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia Municipal council. Procurement of 1 platform weigh scale at Busia Main Fish Market, Procurement of 2 pond water testing kits at District Fisheries Office. Training of 20 farmer groups in Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia Municipal council. Carrying out of regulatory activities and farmer sensitisation in Busiime, Lunyo, Lumino, Majanji and consultations at MAAIF headquarters in Entebbe. 4 lake patrols in Busime and Majanji. 4 land patrols in Lunyo, Lumino, Bulumbi and Dabani.	NIL		

Expenditure

221002 Workshops and Seminars	10,305	3,168	30.7%
227001 Travel inland	17,000	6,679	39.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,777	3,568	45.9%
Domestic Dev't:	59,705	6,279	10.5%
Donor Dev't:		0	0.0%
Total	67,482	9,847	14.6%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	207 (50 traps deployed procure in each of the following sub counties: Buteba, Busitema, Bulumbi, and 57 traps in	0 (NIL)	.00	There was no challenge faced. Funds were release on time
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Vote: 507 Busia District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

Non Standard Outputs:	Buyanga.) Training of 2 farmer groups in Busitema and Bulumbi on apiary development, Procurement of two honey processors for Busitema group and Bulumbi Procurement of 10 Langsfroth bee hives and 4 harvesting gears for groups in Busitema and Bulumbi. 10 Trainings of two groups in Busitema and Bulumbi. Validation of entomological data undertaken in the Sub-countiesMasafu, Bulumbi, Dabani, Busitema, Buteba, Lunyo, Busime, Masaba, Lumino, Majanji, Masinya, Sikuda, Bulumbi, Buyanga Busia Municipal council. Validation of entomological data undertaken in the Sub-countiesMasafu, Bulumbi, Dabani, Busitema, Buteba, Lunyo, Busime, Masaba, Lumino, Majanji, Masinya, Sikuda, Bulumbi, Buyanga Busia Municipal council. Validation of entomological data undertaken in the Sub-countiesMasafu, Bulumbi, Dabani, Busitema, Buteba, Lunyo, Busime, Masaba, Lumino, Majanji, Masinya, Sikuda, Bulumbi, Buyanga Busia Municipal council. Validation of entomological data undertaken in the Sub-countiesMasafu, Bulumbi, Dabani, Busitema, Buteba, Lunyo, Busime, Masaba, Lumino, Majanji, Masinya, Sikuda, Bulumbi, Buyanga Busia Municipal council. Maintainance of tsetse traps.	Validation of entomological data undertaken in the Sub-countiesMasafu, Bulumbi, Dabani, Busitema, Buteba, Lunyo, Busime, Masaba, Lumino, Majanji, Masinya, Sikuda, Bulumbi, Buyanga Busia Municipal council. Consequently one report was generated.
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Expenditure

221002 Workshops and Seminars	3,500	3,500	100.0%
227001 Travel inland	9,489	3,310	34.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,889	3,310	85.1%
Domestic Dev't:	29,853	3,500	11.7%
Donor Dev't:		0	0.0%
Total	33,742	6,810	20.2%

Function: District Commercial Services*1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0 (N/A)	0 (N/A)	0	N/A
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Vote: 507 Busia District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

No of businesses inspected for compliance to the law 10 (Busia Municipal council, Masafu, Lumino) 3 (3 businesses were inspected in Lumino.) 30.00

No. of trade sensitisation meetings organised at the district/Municipal Council 0 (N/A) 0 (NIL) 0

No of awareness radio shows participated in 2 (Busia Town (Jogo FM)) 0 (NIL) .00

Non Standard Outputs: N/A N/A

Expenditure

221001 Advertising and Public Relations 1,366 400 29.3%

227001 Travel inland 3,000 1,850 61.7%

Wage Rec't: 0 Wage Rec't: 0.0%

Non Wage Rec't: 4,666 Non Wage Rec't: 2,250 Non Wage Rec't: 48.2%

Domestic Dev't: 0 Domestic Dev't: 0.0%

Donor Dev't: 0 Donor Dev't: 0.0%

Total 4,666 Total 2,250 Total 48.2%

Output: Market Linkage Services

No. of market information reports disseminated 4 (Busia Municipal council, Butangasi Market.) 1 (Market information disseminated in Busia Municipal Council and Butangasi Market) 25.00 N/A

No. of producers or producer groups linked to market internationally through UEPB 2 (Busia Municipal Council) 0 (NIL) .00

Non Standard Outputs: N/A N/A

Expenditure

227001 Travel inland 4,000 1,800 45.0%

Wage Rec't: 0 Wage Rec't: 0.0%

Non Wage Rec't: 4,000 Non Wage Rec't: 1,800 Non Wage Rec't: 45.0%

Domestic Dev't: 0 Domestic Dev't: 0.0%

Donor Dev't: 0 Donor Dev't: 0.0%

Total 4,000 Total 1,800 Total 45.0%

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised 16 (Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia Municipal council) 8 (Eight Cooperative groups supervised in Dabani, Masafu, Buhehe and Masinya, Bulumbi, Buyanga, Buteba, Busitema) 50.00 NIL

Vote: 507 Busia District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of cooperative groups mobilised for registration	4 (Busia Municipal council, Dabani, Bulumbi and Buteba)	1 (One Cooperative group mobilised in Buteba)	25.00	
No. of cooperatives assisted in registration	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Attending 8 AGMs in Bussia Municipal council, Bulumbi, Dabani, Buteba.	NIL		

Expenditure

227001 Travel inland	4,000	1,800	45.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	1,800	Non Wage Rec't:	45.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,000	1,800	Total	45.0%

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	NO (N/A)	NO (NIL)	#Error	NIL
No. of value addition facilities in the district	1 (Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia Municipal council)	0 (NIL)	.00	
No. of producer groups identified for collective value addition support	2 (Lunyo and Sikuda.)	0 (NIL)	.00	
No. of opportunities identified for industrial development	2 (Busia Municipal council and Masafu.)	0 (NIL)	.00	
Non Standard Outputs:	NIL	Field visits to Busia Municipal Council carried out for purpose of industrial promotion		

Expenditure

227001 Travel inland	4,000	1,262	31.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	1,262	Non Wage Rec't:	31.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,000	1,262	Total	31.6%

Vote: 507 Busia District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Public Health Promotion**

Non Standard Outputs:	1.Community members sensitized on issues of sanitation and hygiene 2. Inspection visits conducted to all health facilities. 3.Meetings held with VHTs	1. Held 7 Community sensitization meetings on issues of sanitation and hygiene 2. Conducted 9 Inspectional visits to 8 health facilities. 3. 6 Meetings held with VHTs	0	In the Month of December 2016 and early January 2017, the District was struck by an outbreak of suspected cholera in Lunyo S/County. The main source of infection was water. This stretched health workers performance.
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Expenditure

227001 Travel inland	1,364	627	46.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,364	627	46.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,364	627	46.0%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1.Community members sensitized on issues of sanitation and hygiene 4. Inspection visits conducted to all health facilities. 4.Meetings held with VHTs 1 home hygiene & sanitation improvement campaign conducted in all Sub-counties	1. 6 Community meetings conducted to sensitized members on issues of sanitation and hygiene 2. 2 Inspection visits conducted to all health facilities. 3. 10 Meetings held with VHTs only in Lunyo, Busime, Sikuda Busitema & Busia Municipal Council 4. 2	0	Health workers were overstretched by the outbreak of suspected cholera in Lunyo S/County. This had a negative impact on resources allocated to other S/Counties.
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Expenditure

227001 Travel inland	18,662	1,650	8.8%
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Vote: 507 Busia District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	18,662	<i>Domestic Dev't:</i>	1,650	<i>Domestic Dev't:</i>	8.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,662	Total	1,650	Total	8.8%

2. Lower Level Services**Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	326 (Deliveires conducted at :Nabulola Community,Musichimi HC II and Lumino Missionary HC II)	317 (Deliveires conducted at: Nabulola Community,Musichimi HC II and Lumino Missionary HC II)	97.24	Nabulola Community HC did not receive PHC funds
Number of inpatients that visited the NGO Basic health facilities	520 (Inpatients visiting all :Nabulola Community,Musichimi and Lumino Missionary HC II treated)	1004 (Inpatients visiting all: Nabulola Community,Musichimi and Lumino Missionary HC II treated)	193.08	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	600 (Children under 1 immunized at :Nabulola Community,Musichimi and Lumino Missionary HC II)	611 (Children under 1 year immunized at: Nabulola Community,Musichimi and Lumino Missionary HC II)	101.83	
Number of outpatients that visited the NGO Basic health facilities	6500 (Outpatients visited NGO health facilities (Nabulola Community HC IV, Lumino Missionary HC II, Musichimi HC II))	4759 (Outpatients visited NGO health facilities (Nabulola Community HC IV, Lumino Missionary HC II, Musichimi HC II))	73.22	
Non Standard Outputs:	Funds transferred to NGO Health Care facilities at lower levels	4605643 Funds transferred to NGO Health Care facilities at lower levels (Musichimi hc & Our Lady of Lourdes)		

Expenditure

291002 Transfers to NGOs	32,331	4,606	14.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,331	4,606	14.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	32.331	4.606	14.2%

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

No of children immunized with Pentavalent vaccine	10000 (Children under one immunized up to 3 doses of DPT3)	5883 (Children under one immunized up to 3 doses of DPT3)	58.83	NABULOLA COMMUNITY HC DID NOT RECEIVE PHC FUNDS.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	30 (Percent of Villages in Lunyo, Sikuda, Busime and Busitema Sub counties)	30 (% of Villages in Lunyo, Sikuda, Busia Municipal Council, Busime and Busitema Sub counties)	100.00	

Vote: 507 Busia District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

% age of approved posts filled with qualified health workers	51 (Percent of approved posts filled at the following health facilities: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II)	52 (%of approved posts filled at the following health facilities: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II)	101.96	
No and proportion of deliveries conducted in the Govt. health facilities	6490 (Deliveries conducted at: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II)	5673 (Deliveries conducted at: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II)	87.41	
Number of inpatients that visited the Govt. health facilities.	40447 (Inpatients visiting: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III,)	9910 (Inpatients visiting: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III,)	24.50	
Number of outpatients that visited the Govt. health facilities.	190509 (Outpatients visiting :Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II)	189942 (Outpatients visiting :Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II)	99.70	

Vote: 507 Busia District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of trained health related training sessions held.	4 (Health related training sessions held at: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II)	2 (sessions of EPI microplanning training held at: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II)	50.00	
Number of trained health workers in health centers	130 (trained health workers in health facilities)	113 (trained health workers in health facilities in micro-planning for EPI.)	86.92	
Non Standard Outputs:	Transfer of PHC funds to NGO Basic healthcare LLU account, support supervision to Nabulola Community, Musichimi HC II and Lumino Missionary HC II, Monitoring services provided in NGO LLU	Transferred 4605646 to NGO Basic healthcare LLU account, Conducted 1 support supervision to Nabulola Community, Musichimi HC II and Lumino Missionary HC II, to Monitor services provided .		

Expenditure

263104 Transfers to other govt. units (Current)	133,549	39,862	29.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	133,549	39,862	29.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	133,549	39,862	29.8%

Function: District Hospital Services*2. Lower Level Services***Output: District Hospital Services (LLS.)**

Number of total outpatients that visited the District/ General Hospital(s).	72272 (Outpatients visiting Masafu General Hospital, OPD treated)	27831 (Outpatients visited Masafu General Hospital OPD and were treated)	38.51	The decrease in Inpatient admissions, OPD attendance, and deliveries in Hospitals could be attributed to the high staff turnover, medicine stock outs and low integrated outreaches.
%age of approved posts filled with trained health workers	51 (percent of approved posts filled)	51 (% of approved posts filled)	100.00	
No. and proportion of deliveries in the District/General hospitals	1600 (deliveries conducted at , Masafu General Hospital)	760 (deliveries conducted at , Masafu General Hospital)	47.50	

Vote: 507 Busia District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	7088 (Inpatients visiting Masafu General Hospital treated)	4333 (Inpatients visited Masafu General Hospital for treatment)	61.13	
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Non Standard Outputs:	Funds transferred to Masafu General Hospital	65990236 PHC Funds transferred to Masafu General Hospital		
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Expenditure

263104 Transfers to other govt. units (Current)	109,335	65,990	60.4%	
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Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	109,335	65,990	Non Wage Rec't:	60.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	109,335	65,990	Total	60.4%

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	4000 (Outpatients treated at Dabani NGO Hospital)	6648 (6648 Outpatients treated at Dabani HC IV)	166.20	The marked reduction in inpatient attendance, Deliveries and children receiving pentavalent vaccines could have been due to errors in documentation.
No. and proportion of deliveries conducted in NGO hospitals facilities.	400 (Deliveries conducted at Dabani HC IV)	381 (381 Deliveries conducted at Dabani HC IV)	95.25	
Number of inpatients that visited the NGO hospital facility	2500 (Inpatients visiting Dabani HC IV treated)	2003 (2003 Inpatients visited Dabani Hospital and were treated)	80.12	
Non Standard Outputs:	Funds transferred to Dabani Hospital	42296328 as PHC Funds transferred to Dabani Hospital		

Expenditure

291002 Transfers to NGOs	59,845	42,296	70.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	59,845	42,296	Non Wage Rec't:	70.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	59,845	42,296	Total	70.7%

Function: Health Management and Supervision*1. Higher LG Services***Output: Healthcare Management Services**

0	The progressive sharing in the DHMT, of performance of respective H/Facilities has enabled to rich an intended target and its maintainance.
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Vote: 507 Busia District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- | | |
|--|---|
| <p>1) 4 quarterly reports for support supervision to 27 HF's (one General Hospital,,three HC IV , HC III s and 15 HC II s) prepared, that is Masafu General Hospital,Busia HC IV,Dabani HC IV, Nabolola Community HC IV,Buhehe HC III,Lunyo HC III,Lumino HC III,Mbehenyi HC III,Buteba HC III,Bulumbi HC III,Busitema HC III, Musichimi HC III, Sibona HC II, Hasyule HC II,Busime HC II,Mundindi HC II,Lumino NGO HC II, Luminon FOCREV HC II, Majanji HC II, Buwumba HC II,Bumunji HC II, Namungodi HC II,Buwewmbe HC II, Namasyolo HC II,Habuleke HC II and Amonikakinei HC II.</p> <p>(2.) 12 District monthly reports collected from the 27 HF's prepared and submitted to MOH in time.</p> <p>(3.) Minutes of 4 quarterly DHMT meetings prepared..</p> <p>(4). 4 Reports from monitoring prepared and shared</p> <p>(5) 150 Out reaches for HCT conducted</p> <p>(6). 6 Support supervision visits done</p> <p>(7). 12 Quality Improvement coaching visits conducted to ART sites.</p> <p>(8).Consultation visits to MOH and other partners conducted</p> <p>(9). Training of HW s on comprehensive HIV care conducted</p> <p>(10). Mobilization and sensitization of communities on HIV/AIDs done</p> <p>(11).Blood samples for PCR and CD4 collected and sent to JCRC</p> <p>(12). HMIS data collected from Health facilities and submitted to MOH and other partners.</p> <p>(13).Reproductive activities enhanced</p> <p>(14)..Vaccines delivered to immunization stations</p> <p>(15).Condoms procured and delivered to distribution points</p> <p>(16). Salaries for HWs paid including top up allowances to</p> | <p>1) 2 quarterly report for support supervision to 27 HF's (one General Hospital,,three HC IV , HC III s and 15 HC IIs) prepared, that is Masafu General Hospital,Busia HC IV,Dabani HC IV, Nabolola Community HC IV,Buhehe HC III,Lunyo HC III,Lumino HC III,Mbe</p> |
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Vote: 507 Busia District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	2,055,088	951,316	46.3%		
211103 Allowances	0	7,400	N/A		
221007 Books, Periodicals & Newspapers	520	240	46.2%		
221008 Computer supplies and Information Technology (IT)	1,600	400	25.0%		
221011 Printing, Stationery, Photocopying and Binding	3,785	715	18.9%		
222001 Telecommunications	2,040	1,020	50.0%		
224004 Cleaning and Sanitation	400	200	50.0%		
227001 Travel inland	254,017	18,917	7.4%		
228002 Maintenance - Vehicles	6,550	397	6.1%		
Wage Rec't:	2,055,088	Wage Rec't:	951,316	Wage Rec't:	46.3%
Non Wage Rec't:	60,993	Non Wage Rec't:	22,778	Non Wage Rec't:	37.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	217,379	Donor Dev't:	6,510	Donor Dev't:	3.0%
Total	2,333,460	Total	980,604	Total	42.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	5350 (Pupils sat for PLE)	5519 (Pupils sat PLE)	103.16	None
No. of Students passing in grade one	520 (Pupils pass in grade 1)	237 (237 (155 boys and 82 girls) Pupils pass in grade 1)	45.58	
No. of student drop-outs	2750 (pupils drop out school from the 117 upe school across the district)	2750 (pupils drop out school from the 117 upe school across the district)	100.00	
No. of pupils enrolled in UPE	84872 (Pupils enrolled in the 117 primary schools in the district)	84872 (Pupils enrolled in the 117 primary schools in the district)	100.00	
No. of qualified primary teachers	1294 (qualified teachers)	1280 (1280 (807_63% males and 473_37% females) qualified Teachers)	98.92	

Vote: 507 Busia District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teachers paid salaries 1294 (Teachers paid salaries) 1280 (1280 (807_63% males and 473_37% females) teachers paid salaries for 6 months (July to December)) 98.92

Non Standard Outputs: Pupils attend and complete classes Pupils attend and complete classes

Expenditure

263367 Sector Conditional Grant (Non-Wage) **772,898** 257,632 33.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	772,898	Non Wage Rec't:	257,632	Non Wage Rec't:	33.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	772,898	Total	257,632	Total	33.3%

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

No. of classrooms constructed in UPE 0 (None) 0 (None) 0 None

No. of classrooms rehabilitated in UPE 6 (Classrooms rennovated (4 in Masaba P/S, 2 in Bukalikha P/S and 2 at Tiira P/sc)) 4 (Classrooms renovated (4 at Masaba P/S) to address the rights of the child in school) 66.67

Non Standard Outputs: Retentions paid for 8 classrooms (2 each at Nanyuma, Buhoya, Buyanga and Bubwohi P/schools) Retentions paid for 6 classrooms (2 each at Bukalikha, Buyandeti, and Bubwohi P/schools)

Expenditure

312101 Non-Residential Buildings **130,600** 60,076 46.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	130,600	Domestic Dev't:	60,076	Domestic Dev't:	46.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	130,600	Total	60,076	Total	46.0%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated 0 (N/A) 0 (N/A) 0 N/A

No. of latrine stances constructed 15 (5-stance pitLatrines constructed at Buwembe ,Budecho and Bulengi P/s and retentions paid for latrines at Butangasi, Lando Memorial, Busikho, Mukangu, Dabani Girls, Tiira, Buyengo & Sibiyirise P/schools) 15 (3 5-stance pit-Latrines retentions paid for latrines at Butangasi, Mukangu, Tiira, P/schools to address issues of girl child) 100.00

Non Standard Outputs: None N/A

Expenditure

312101 Non-Residential Buildings **66,670** 3,781 5.7%

Vote: 507 Busia District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	66,670	Domestic Dev't:	3,781	Domestic Dev't:	5.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	66,670	Total	3,781	Total	5.7%

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

No. of students sitting O level	()	2859 (in all rural secondary schools)	0	None
No. of students passing O level	()	2214 (in all rural secondary schools)	0	
No. of teaching and non teaching staff paid	()	196 (196 Teachers (122 males and 74 females_38%) in 18 schools)	0	
No. of students enrolled in USE	10500 (Enrolment to be established: in 16 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College , Masinya, Riverside High, St Elizabeth, Tiira SS, Lwangula Memeoral and Busitema SS)	10500 (Enrolment to be established: in 16 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College , Masinya, Riverside High, St Elizabeth, Tiira SS, Lwangula Memeoral.)	100.00	
Non Standard Outputs:	Transfer of USE grants to 18 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College , Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeoral. 2 Schools Banada SSS & St John SSS to be followed up	Enrolment to be established: in 16 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College , Masinya, Riverside High, St Elizabeth, Tiira SS, Lwangula Memeoral.		

Expenditure

291001 Transfers to Government Institutions	1,174,113	391,371	33.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	1,174,113	Non Wage Rec't: 391,371	Non Wage Rec't: 33.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,174,113	Total 391,371	Total 33.3%

Function: Skills Development**1. Higher LG Services****Output: Tertiary Education Services**

Vote: 507 Busia District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. Of tertiary education Instructors paid salaries	69 (Tertiary staff paid monthly salary for 12 months ie Busikho PTC, Lumino com politechnic and Nalwire Technical Institute)	71 (71 Tertiary staff (13 females and 58 males_81%) paid monthly salary for 6 months ie Busikho PTC, Lumino community politechnic and Nalwire Technical Institute)	102.90	N/A
No. of students in tertiary education	()	0 (student Census report yet to be received)	0	
Non Standard Outputs:	Students enrolled	N/A		

Expenditure

211101 General Staff Salaries	486,981	255,918	52.6%
Wage Rec't:	486,981	Wage Rec't: 255,918	Wage Rec't: 52.6%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	486,981	Total 255,918	Total 52.6%

*2. Lower Level Services***Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	Capitation grants to Busikho PTC, Lumino com politechnic and Nalwire Technical Institute	Capitation grants to Busikho PTC, Lumino com politechnic and Nalwire Technical Institute sent	0	None
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Expenditure

263367 Sector Conditional Grant (Non-Wage)	351,079	117,026	33.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	351,079	Non Wage Rec't: 117,026	Non Wage Rec't: 33.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	351,079	Total 117,026	Total 33.3%

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

0 None

Vote: 507 Busia District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	(1) Salaries for 5 deptmental staff and 1,296 primary teachers paid salaries for the 12 months.	1) Salaries for 5 deptmental staff and 1,280 (807_63% males and 473_37% females) primary teachers paid salaries for the 6 months.
	(2). Education Office properly managed	(2). Education Office properly managed
	(3) PLE examinations supervised in the 117 Primary schools in the District	
	(4). Consultations with MoFPED undertaken	

Expenditure

211101 General Staff Salaries	9,788,742	4,881,494	49.9%
221011 Printing, Stationery, Photocopying and Binding	4,000	1,740	43.5%
222001 Telecommunications	600	99	16.5%
224004 Cleaning and Sanitation	600	645	107.5%
227001 Travel inland	18,144	18,703	103.1%
Wage Rec't:	9,788,742	Wage Rec't: 4,881,494	Wage Rec't: 49.9%
Non Wage Rec't:	11,399	Non Wage Rec't: 8,294	Non Wage Rec't: 72.8%
Domestic Dev't:	12,445	Domestic Dev't: 12,893	Domestic Dev't: 103.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	9,812,585	Total 4,902,680	Total 50.0%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (inspection reports provided to Council at the District Headquarters)	2 (Inspection report provided to Council at the District Headquarters)	50.00	None
No. of tertiary institutions inspected in quarter	3 (tertiary institutions (Nalwire technical institute, Lumino Community Poly-technic, and Busikho PTC) inspected)	3 (Tertiary institutions (Nalwire technical institute, Lumino Community Poly-technic, and Busikho PTC) inspected)	100.00	
No. of secondary schools inspected in quarter	18 (Secondary schools inspected in the district)	18 (Secondary schools inspected in the district)	100.00	
No. of primary schools inspected in quarter	148 ((1). Primary schools in the district inspected on quarterly basis. 117 Government and 31 private.	148 ((1). Primary schools in the district inspected in quarter two 117 Government and 31 private.	100.00	
	(2). PLE Examinations supervised in all primary schools)	(2).2016 PLE Examinations supervised in all primary schools)		
Non Standard Outputs:	800 members of School Management Committees trained	800 members of School Management Committees trained		

Expenditure

221002 Workshops and Seminars	17,000	17,000	100.0%
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Vote: 507 Busia District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	39,477	15,963	40.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	36,359	11,463	31.5%	
Domestic Dev't:	20,117	21,500	106.9%	
Donor Dev't:		0	0.0%	
Total	56,477	32,963	58.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

0 N/A

Non Standard Outputs:	(1). Eleven staff paid salaries for 12 months	1) Recruitment of road overseers FY 2016/17 done
	(2) District Engineer's office maintained	2) Needs Assessment on District roads carried out
		3) Orientation of new CAO on on-going works projects FY 2016/17 carried out
		4) District Engineer's office maintained, communication properly manage

Expenditure

211101 General Staff Salaries	98,957	20,268	20.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,000	2,400	20.0%
221003 Staff Training	2,130	1,800	84.5%
221004 Recruitment Expenses	4,214	1,840	43.7%
221008 Computer supplies and Information Technology (IT)	1,500	2,400	160.0%
221011 Printing, Stationery, Photocopying and Binding	1,182	650	55.0%
222003 Information and communications technology (ICT)	1,200	600	50.0%
223005 Electricity	13,000	9,000	69.2%
223006 Water	2,691	1,209	44.9%
227001 Travel inland	63,132	13,301	21.1%

Vote: 507 Busia District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	98,957	Wage Rec't:	20,268	Wage Rec't:	20.5%
Non Wage Rec't:	87,565	Non Wage Rec't:	33,199	Non Wage Rec't:	37.9%
Domestic Dev't:	14,755	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	201,277	Total	53,467	Total	26.6%

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

No of bottle necks removed from CARs	0 (Nil)	0 (URF Funds transferred to 14 Sub;counties for FY2016/17)	0	None
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Non Standard Outputs:	1) 120Km of CARs manually maintained for a period of 5 Months	120Km of CARs manually maintained
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Expenditure

263101 LG Conditional grants (Current)	60,128	60,128	100.0%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	60,128	Non Wage Rec't:	60,128	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	60,128	Total	60,128	Total	100.0%

Output: District Roads Maintenance (URF)

No. of bridges maintained	()	0 (N/A)	0	N/A
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Length in Km of District roads periodically maintained	()	0 (N/A)	0
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Length in Km of District roads routinely maintained	500 ((1) 455.05 km of District Roads routinely maintained for 5 Months (manually)	215 (km of District Roads routinely maintained (ii). 44.72 km District roads mechanically maintained Mechanised maintenance of)	43.00
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Non Standard Outputs:)) 1 Spot on one road of Kateki C-Rararaka -Angoromu -Tiira Ps -75m long improved upon.	Spot improvement of Okame river crossing on Kateki 'C'- Rarak-Angorom-Tiira P/s carried out
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Expenditure

263101 LG Conditional grants (Current)	274,768	69,014	25.1%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	274,768	Non Wage Rec't:	69,014	Non Wage Rec't:	25.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	274,768	Total	69,014	Total	25.1%

Vote: 507 Busia District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Bridges Repaired	()	0 (nil)	0	None
Lengths in km of community access roads maintained	()	0 (nil)	0	
Length in Km of District roads maintained.	13 (i) 12.6Km of Busia-Tiira-Busitema road rehabilitated, 2) 600m long stretch on Buhobe-Sidimbire-Busitema road improved on 3) 100m long stretch on Dabani-Buwembe road improved upon 4) Retention paid on Masafu-Buduli-Makunda road)	13 (i) 12.6Km of Busia-Tiira-Busitema road rehabilitated ii) Retention on Masafu-Buduli-Makunda Road paid)	100.00	
Non Standard Outputs:	Nil	nil		

Expenditure

263203 District Discretionary Development Equalization Grants	258,774	215,226	83.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	258,774	215,226	83.2%
Donor Dev't:		0	0.0%
Total	258,774	Total 215,226	Total 83.2%

Function: District Engineering Services**1. Higher LG Services****Output: Vehicle Maintenance**

				0	N/A
Non Standard Outputs:	1) District Road Equipment maintained 2) Chief Administrative Office's vehicle maintained 3) District Chairperson's vehicle maintained	District Road Equipment and Chief Administrative/Chairperson's Office's vehicles maintained			
<i>Expenditure</i>					
228002 Maintenance - Vehicles	90,333	39,103			43.3%
Wage Rec't:		0	Wage Rec't:		0.0%
Non Wage Rec't:	90,333	39,103	Non Wage Rec't:		43.3%
Domestic Dev't:		0	Domestic Dev't:		0.0%
Donor Dev't:		0	Donor Dev't:		0.0%
Total	90,333	39,103	Total		43.3%

Vote: 507 Busia District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	(1) Water departmental activities well coordinated. (2) 2 departmental staff paid salaries for 12 months of the FY 2016/17	(1) Water departmental activities well coordinated. (2) 2 departmental staff paid salaries for 3 months of the FY 2016/17	0	No challenges
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Expenditure

211101 General Staff Salaries	26,135	2,800	10.7%		
221008 Computer supplies and Information Technology (IT)	480	240	50.0%		
221009 Welfare and Entertainment	600	180	30.0%		
221011 Printing, Stationery, Photocopying and Binding	420	210	50.0%		
222001 Telecommunications	960	210	21.9%		
224004 Cleaning and Sanitation	300	150	50.0%		
227001 Travel inland	8,220	3,366	40.9%		
228004 Maintenance – Other	240	107	44.5%		
Wage Rec't:	26,135	Wage Rec't:	2,800	Wage Rec't:	10.7%
Non Wage Rec't:	15,865	Non Wage Rec't:	4,463	Non Wage Rec't:	28.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	42,000	Total	7,263	Total	17.3%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Planned for elsewhere)	0 (N/A)	0	No challenges
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (At District Headquarters and S/C notice boards)	2 (At District Headquarters and Subcounty Headquarters)	50.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (AT District Head quarters)	1 (At District Headquarters)	25.00	
No. of water points tested for quality	60 (old water sources District wide)	32 (District wide)	53.33	

Vote: 507 Busia District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	105 (Supervision visits conducted at the following sites: Latrines Constructed at: 1.Amongura TC 2 Masafu TC Deep well construction Under PAF 1.Shaule 2.Bubale B 3.Buyanga 4.Buwawo 5.Buloobi 6.Buhembo West 7.Busyahuba 8.Bubanda A 9.Bulamba A 10.Alupe 11.Buhunya 12.Nakola A 13.Majanji 14.Nandere 15.Busime HC II 16.Busirundi 17.Tabong 18.Karue Deep Borehole rehabilitation under PAF (14))	26 (Deep well Siting 1.Shaule 2.Bubale B 3.Buyanga 4.Buwawo 5.Buloobi 6.Buhembo West 7.Busyahuba 8.Bubanda A 9.Bulamba A 10.Alupe 11.Buhunya 12.Nakola A 13.Majanji 14.Nandere 15.Busime HC II 16.Busirundi 17.Tabong 18.Karue Drilling supervision 1. Bubamba A in Busime 2. Busime HC II in Busime 3. Habondi in Buhehe 4. Buyiye East in Masinya 5. Bumirambako P/S in Buyanga 6. Butande in Buyanga)	24.76	
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Non Standard Outputs: NA N/A

Expenditure

221002 Workshops and Seminars	11,711	2,841	24.3%
227001 Travel inland	6,047	4,027	66.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,390	6,868	33.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,390	6,868	33.7%

Output: Support for O&M of district water and sanitation

No. of water pump mechanics, scheme attendants and caretakers trained	0 (Planned for elsewhere)	0 (N/A)	0	No Challenges
% of rural water point sources functional (Shallow Wells)	85 (District wide)	85 (District wide)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	0 (NA)	0 (N/A)	0	

Vote: 507 Busia District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water points rehabilitated	0 (Planned for elsewhere)	0 (Nil)	0	
No. of public sanitation sites rehabilitated	0 (NA)	0 (N/A)	0	
Non Standard Outputs:	NA	N/A		
<i>Expenditure</i>				
227001 Travel inland	5,640	2,896	51.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	8,272	Domestic Dev't: 2,896	Domestic Dev't: 35.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	8,272	Total 2,896	Total 35.0%	

Output: Promotion of Community Based Management

No. of water user committees formed.	18 (1.Shaule 2.Bubale B 3.Buyanga 4.Buwawo 5.Buloobi 6.Buhembo West 7.Busyahuba 8.Nandwa C 9.Bulamba A 10.Alupe 11.Sirere B 12.Nakola A 13.Majanji 14.Nandere 15.Busime HC II 16.Habondi 17.Tabong 18.Karue)	18 (Committees formed 1. Hamasanja in Bulumbi 2. Butande in Buyanga 3. Bumirambako P/S in Buyanga 4. Syaule in Busitema 5. Tabong in Sikuda 6. Nakola A in Sikuda 7. Alupe in Buteba 8. Nandere in Dabani 9. Buhembo West in Masafu 10. Bulobi East in Masaba 11. Buyiye east in Masinya 12. Habondi in Buhehe 13. Nandwa Ain Lumino 14. Bubala B in majanji 15. Majanji in Majanji 16. Bubamba A in Busime 17. Busime HC II in Busime 18. Bumagina B in Lunyo)	100.00	No Challenges
No. of water and Sanitation promotional events undertaken	2 (Water & Sanittation promotional events (Sanitation week) in Buteba and Busitema)	2 (in Buteba and Masinya Subcounties)	100.00	

Vote: 507 Busia District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of Water User Committee members trained	18 (1.Shaule 2.Bubale B 3.Buyanga 4.Buwawo 5.Buloobi 6.Buhembo West 7.Busyahuba 8.Nandwa C 9.Bulamba A 10.Alupe 11.Sirere B 12.Nakola A 13.Majanji 14.Nandere 15.Busime HC II 16.Habondi 17.Tabong 18.Karue)	0 (Nil)	.00	
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No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	9 (1. Masafu 2.Dabani 3. Buteba 4. Lumino 5.Lunyo 6. Bulumbi 7. Busitema 8. Buyanga 9. Masinya 10. Masaba 11. Busime 12. Majanji 13. Sikuda 14.Buhehe)	0 (Nil)	.00	
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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Planned for elsewhere)	15 (At District Headquarters and 1. Buteba 2.Busitema 3. Sikuda 4.Buyanga 5.Bulumbi 6. Dabani 7. Masafu 8. Masinya 9. Buhehe 10. Masaba 11. Lunyo 12. Busime 13. majanji 14. Lumino)	0	
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Non Standard Outputs:	NA	N/A		
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Expenditure

227001 Travel inland	40,891	12,810	31.3%	
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Vote: 507 Busia District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	43,684	Domestic Dev't:	12,810	Domestic Dev't:	29.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	43,684	Total	12,810	Total	29.3%

Output: Promotion of Sanitation and Hygiene

0 No Challenges

Non Standard Outputs: Open Defecation Free campaigns conducted in Buteba and Busitema

Creating Rapport and Follow ups in 10 villages each in Masinya and Buteba Subcounties

Expenditure

227001 Travel inland	22,000	13,500	61.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	22,000	13,500	61.4%
Donor Dev't:		0	0.0%
Total	22,000	13,500	61.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 NUSAF 3 Sub projects for second, third, forth and fifth years were not generated due to limited time. They will be generated in third quarter.

Non Standard Outputs: Payment of wages for 7 staff, procurement of laptop, maintenance of vehicle, procurement of office stationery and delivery of reports to line ministries in Kampala

Household incomes enhanced

(1). Paid wages for 7 staff for 6 months,
(2). Trained district and sub-county authorities on NUSAF 3 implementation modality
(3). Recruited 4 NUSAF Community Facilitators.
(4). Generated 16 community sub projects for funding Under NUSAF3 fund ie. Co

Expenditure

211101 General Staff Salaries	57,907	28,621	49.4%
227001 Travel inland	12,810	579	4.5%
282101 Donations	904,404	26,310	2.9%

Vote: 507 Busia District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	57,907	<i>Wage Rec't:</i>	28,621	<i>Wage Rec't:</i>	49.4%
<i>Non Wage Rec't:</i>	7,718	<i>Non Wage Rec't:</i>	579	<i>Non Wage Rec't:</i>	7.5%
<i>Domestic Dev't:</i>	945,404	<i>Domestic Dev't:</i>	26,310	<i>Domestic Dev't:</i>	2.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,011,029	Total	55,510	Total	5.5%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (All roads within and without Busia Municipality and in all roads leading to Kenya.)	5 (Inspections conducted (Motorised patrols) along Jinja and Tiira Roads against illegal trade in Forestry resources, (2) conducted foot patrols along all roads leading to Busia Municipality and Dabani-Kenya road and impromptu inspections on timber and charcoal stalls.)	41.67	More motorised patrols were conducted than planned due to increased illegal transportation of charcoal to Kenya through Short cuts.
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Non Standard Outputs:

N/A

Expenditure

227001 Travel inland	0	502	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	2,400	502	20.9%
<i>Donor Dev't:</i>		0	0.0%
Total	2,400	502	20.9%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	14 (in all the rural sun counties.)	7 (Development of Sub County Wetland Action Plans (SWAP) for the sub counties of Busitema, Buteba, Sikuda, Buyanga, Masinya, Lumino and Bulumbi drafted.)	50.00	The Activity is going on as planned.
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Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	0
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Non Standard Outputs:

N/A

Expenditure

221002 Workshops and Seminars	1,879	939	50.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,879	939	50.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,879	939	50.0%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	15 (District environment Committee and 14 Local Environment Committees)	15 ((1) District production, marketing and Natural resources Committee trained on	100.00	Done as planned.
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Vote: 507 Busia District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

trained on environmental management and mainstreaming in development plans)

environmental management and mainstreaming in development plans
District Environment Committee and 14 Local Environment Committees of Buteba, Sikuda, Busitema, Dabani, Buyanga, Bulumbi, Masinya, Buhehe, Masafu, Lumino, Majanji, Busime, Lunyo and Masaba trained on environmental management and mainstreaming in development plans)

Non Standard Outputs:

NA

Expenditure

221002 Workshops and Seminars	3,330	3,330	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,417	2,417	100.0%
Domestic Dev't:	913	913	100.0%
Donor Dev't:		0	0.0%
Total	3,330	3,330	100.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	113 (All over the 14 sub counties of Buteba, Sikuda, Busitema, Bulumbi, Buyanga, Dabani, Masinya, Lumino, Masafu, Buhehe, Lunyo, Masaba, Busime and Majanji nad Busia Municipality.)	103 ((2) Monitored the wetlands of Okame, Malaba, Nawoola, Odoobo, Gusino, Mugasia, Lumboka, Solo, Sio and Mawero and the industries of Tira artisanal gold mines, Busia Sugar and allied, Jambo Tannery, Tira Gold Mines, Dabani Cotton Ginnery and the petrol stations of Faula, Burar and Lumino.)	91.15	Activity done as planned.
Non Standard Outputs:	screening of 40 development projects in the district and sub county development plans and conducting environmental audits for 9 plants and industries of Busia sugar and allied, Dabani cotton ginnery, tira gold mine, jambo tannery, municipal abattoir, fuelling stations of Burar, Lumino, Faula and Safari,	Screened of 55 development projects in the district and sub county development plans namely Construction of a Shelter for rice mill in Busibembe Parish in Buyanga Sub County. Completion of construction of Buyanga Sub-County office		

Expenditure

227001 Travel inland	9,649	7,079	73.4%
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Vote: 507 Busia District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,307	<i>Non Wage Rec't:</i>	1,115	<i>Non Wage Rec't:</i>	48.3%
<i>Domestic Dev't:</i>	7,341	<i>Domestic Dev't:</i>	5,964	<i>Domestic Dev't:</i>	81.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,649	Total	7,079	Total	73.4%

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	16 (1)District 2)Dabani Sub-county 3)Sub-county area land committees in all the 14 sub-counties.)	1 (Initiated the physical planning exercise for Dabani Townboard. Processing of cadastral sheets and processing of Topo Map on-going)	6.25	Area land committees will be trained after they have been fully constituted.
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Non Standard Outputs:

N/A

Expenditure

225001 Consultancy Services- Short term	10,000	7,800	78.0%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	7,800	<i>Non Wage Rec't:</i>	97.5%
<i>Domestic Dev't:</i>	5,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,000	Total	7,800	Total	60.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	13 Community development Workers salaries paid	1) Salaries of 13 community development workers paid, consisting of 5 females and 8 males both at District & subcounty level, for the months of Jul, Aug ,Sept, Oct, Nov, and Dec 2016.	0	None
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Expenditure

211101 General Staff Salaries	143,167	47,025	32.8%
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Vote: 507 Busia District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	143,167	<i>Wage Rec't:</i>	47,025	<i>Wage Rec't:</i>	32.8%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	143,167	Total	47,025	Total	32.8%

Output: Social Rehabilitation Services

Non Standard Outputs:	Subcounties of Lunyo, Busime, Majanji, Lumino, Buhehe, Masaba, Masafu, Dabani, Bulumbi, Buyanga, Sikuda, Busitema, Buteba and Masinya	1) Vocational skills training for PWD'S conducted at Kireka. (2) Home based interventions conducted in the homes of PWD's in the sub counties of Masafu, Lumino & Masaba. (3) Two PWD patients referred for appropriate medical care at Cure hospital Mbale. (4)	0	PWD patients on referral had not submitted their Hospital documents for funds to be processed.
	(2) Monitoring and support supervision of CBR activities in all the subcounties. (3) Official Consultations conducted. (4) Conduct Home Based interventions in Homes of PWD's (5) Referral of PWD patients to appropriate health centres. (6) Office operations properly managed			

Expenditure

221007 Books, Periodicals & Newspapers	528	315	59.7%
221008 Computer supplies and Information Technology (IT)	850	200	23.5%
221009 Welfare and Entertainment	155	40	25.8%
222001 Telecommunications	400	200	50.0%
224004 Cleaning and Sanitation	112	50	44.8%
227001 Travel inland	18,462	9,007	48.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,707	9,812	47.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,707	9,812	47.4%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (Busime, Lunyo, Lumino, Majanji, Buhehe, Masaba, Masafu, Masinya, Dabani, Bulumbi, Buyanga, Sikuda, Busitema and Buteba.)	14 (Busime, Lunyo, Lumino, Majanji, Buhehe, Masaba, Masafu, Masinya, Dabani, Bulumbi, Buyanga, Sikuda, Busitema and Buteba.)	100.00	No Challenge.
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Vote: 507 Busia District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Community Driven projects appraised and monitored	(1). CDD projects monitored in the 14 sub-counties. (2) Monitoring of DDEG projects conducted in the sub counties of Busime ,Lunyo, Masafu, Dabani, Bulumbi, Buhehe, Busitema, Buyanga, Sikuda, Majanji, Masaba, Lumino, Buteba and Masinya.
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Expenditure

227001 Travel inland	3,091	2,429	78.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	222	0	0.0%
Domestic Dev't:	2,869	2,429	84.6%
Donor Dev't:		0	0.0%
Total	3,091	2,429	78.6%

Output: Adult Learning

No. FAL Learners Trained	100 (Subcounties of Lunyo, Busime, Majanji, Lumino, Buhehe, Masaba, Masafu, Dabani, Bulumbi, Buyanga, Sikuda, Busitema, Buteba and Masinya)	100 (in Subcounties of Lunyo, Busime, Majanji, Lumino, Buhehe, Masaba, Masafu, Dabani, Bulumbi, Buyanga, Sikuda, Busitema, Buteba and Masinya)	100.00	No. challenge.
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Non Standard Outputs:	(1) Monitoring & support supervision of FAL activities conducted in all sub counties. (2) Bi-Annual FAL review meeting conducted (3) Collection of FAL data conducted . (4) 50 FAL instructors given bicycle incentive. (5) Celebrati
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Expenditure

224004 Cleaning and Sanitation	112	50	44.6%
227001 Travel inland	12,040	6,055	50.3%
221007 Books, Periodicals & Newspapers	528	264	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,485	6,369	47.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,485	6,369	47.2%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and	150 (in Busime, Lunyo, Lumino, Majanji, Buhehe,	20 (3 Juveniles (2 males and one Female) in Masinya,	13.33	Funds for YLP projects were not
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Vote: 507 Busia District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

settled	Masaba, Masafu, Masinya, Dabani, Bulumbi, Buyanga, Sikuda, Busitema and Buteba)	Dabani and Busia M.C in 2nd Quarter and 17 in first quarter)		received.
Non Standard Outputs:	Support to Youth Livelihood Projects done	(1) Training of of LC III Chairpersons & Sub county Youth Council chairpersons on YLP conducted at District level. 2 Monitoring of YLP projects carried out in the 14 sub counties. (3) Bebeneficiary & Enterprise selection sele		

Expenditure

221008 Computer supplies and Information Technology (IT)	2,000	600	30.0%
227001 Travel inland	45,773	5,513	12.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	328,000	6,113	1.9%
Donor Dev't:		0	0.0%
Total	328,000	6,113	1.9%

Output: Support to Youth Councils

No. of Youth councils supported	14 (Busime, Lunyo, Lumino, Majanji, Buhehe, Masaba, Masafu, Masinya, Dabani, Bulumbi, Buyanga, Sikuda, Busitema and Buteba)	14 (Busime, Lunyo, Lumino, Majanji, Buhehe, Masaba, Masafu, Masinya, Dabani, Bulumbi, Buyanga, Sikuda, Busitema and Buteba)	100.00	No challenge.
Non Standard Outputs:		(1) Youth Council meeting conducted at District Level consisting of participants from 14 sub counties. (2) Monitoring of Youth projects conducted in the sub counties of Dabani, BMC, and Lumino.		

Expenditure

227001 Travel inland	3,363	4,142	123.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,546	2,044	45.0%
Domestic Dev't:	4,348	2,098	48.3%
Donor Dev't:		0	0.0%
Total	8,894	4,142	46.6%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	14 (In Busime, Lunyo, Lumino, Majanji, Buhehe, Masaba, Masafu, Masinya, Dabani,	5 (In Busime, Lunyo, Lumino, Majanji, Buhehe, Masaba, Masafu, Masinya, Dabani,	35.71	No Challenge
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Vote: 507 Busia District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Bulumbi, Buyanga, Sikuda, Busitema and Buteba Sub-counties)

Bulumbi, Buyanga, Sikuda, Busitema and Buteba Sub-counties)

Non Standard Outputs:

(1) Field & Desk Appraisal of PWD Groups conducted.
 (2) 5 PWD groups supported.
 (3) Disability day Celebrations attended.

Expenditure

227001 Travel inland	6,328	1,951	30.8%
282101 Donations	17,976	8,000	44.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,680	9,951	38.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,680	9,951	38.8%

Output: Labour dispute settlement

0 No challenge.

Non Standard Outputs:

Labour Laws enforced in Busime, Lunyo, Lumino, Majanji, Buhehe, Masaba, Masafu, Masinya, Dabani, Bulumbi, Buyanga, Sikuda, Busitema and Buteba Sub-counties

Labour Laws secured from head office

Expenditure

227001 Travel inland	300	177	59.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	300	177	59.0%
Donor Dev't:		0	0.0%
Total	300	177	59.0%

Output: Representation on Women's Councils

No. of women councils supported

14 (Subcounties of Lunyo, Busime, Lumino, Majanji, Masaba, masafu, Masinya, Buhehe, Dabani, Bulumbi, Buyanga, Busitema, Sikuda, and Buteba.
 Monitoring Women Council activities in all the subcounties.)

14 (Subcounties of Lunyo, Busime, Lumino, Majanji, Masaba, masafu, Masinya, Buhehe, Dabani, Bulumbi, Buyanga, Busitema, Sikuda, and Buteba.)

100.00 No challenge

Vote: 507 Busia District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- (1) District women council meeting conducted at District level.
 (2) Sub county women council conducted in the 14 LLGS.
 (3) Monitoring of women council projects conducted in the lower Local governments

Expenditure

227001 Travel inland	5,964	2,782	46.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,964	2,782	46.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,964	2,782	46.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 None registered

Vote: 507 Busia District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- | | |
|--|---|
| 1). Vehicle operational (District Planning Unit). | 1). Six Computers/Laptops for Planning Unit maintained and functional |
| 2). Six Computers/Laptops for Planning Unit maintained and functional | 2). Monthly District Planning office properly managed |
| 3). Monthly District Planning office properly managed | 3) Improved communication via internet connectivity enhanced |
| 4) Improved communication via internet connectivity enhanced | 4). Improved information sharing through mass media and telec |
| 5). Improved information sharing through mass media and telecommunication enhanced | |
| 6) Five Staff paid salaries for 12 months. | |
| 7) Quarterly District reports prepared and submitted. | |
| (8) WI-FI Internet connectivity and web portal maintained | |
| (9) National level consultations made | |

Expenditure

211101 General Staff Salaries	51,252	19,566	38.2%		
221007 Books, Periodicals & Newspapers	520	192	36.9%		
221008 Computer supplies and Information Technology (IT)	1,800	450	25.0%		
221010 Special Meals and Drinks	2,325	825	35.5%		
222001 Telecommunications	1,600	300	18.8%		
224004 Cleaning and Sanitation	600	300	50.0%		
227001 Travel inland	6,000	5,344	89.1%		
228002 Maintenance - Vehicles	4,312	1,776	41.2%		
Wage Rec't:	51,252	Wage Rec't:	19,566	Wage Rec't:	38.2%
Non Wage Rec't:	21,007	Non Wage Rec't:	9,187	Non Wage Rec't:	43.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	72,259	Total	28,753	Total	39.8%

Output: Demographic data collection

0 Network challenges that affect effective online data entry

Vote: 507 Busia District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Birth Registration conducted in 547 Villages	(1) Birth Registration conducted in 107 Villages and 38,723 (19,313 Boys & 19,410 Girls) children registered which was 81% in all the 107 targeted villages (2) Data entry for Buteba Sub-county Birth Registration done
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Expenditure

227001 Travel inland	8,000	3,656	45.7%
221002 Workshops and Seminars	125,000	42,017	33.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	175,000	45,673	26.1%
Total	175,000	45,673	26.1%

Output: Monitoring and Evaluation of Sector plans

0 None

Non Standard Outputs:	(1). DDEG (PRDP, LGMSDP) supported projects monitored. (2). Consultative meetings with Central Government Departments held (3). Quarterly reports (as per OBT format) produced and submitted (4). Appraisal and assessment of 14 LLGs and departments projects done	(1). Multi-sectoral monitoring done in all the 14 Lower Local Governments (2) Assessment in one Lower Local Governments done (3). DDEG (PRDP, LGMSDP) supported projects monitored in all the 14 Lower Local Governments. (4). Consultative meetings w
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Expenditure

227001 Travel inland	22,559	13,032	57.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,359	8,542	55.6%
Domestic Dev't:	7,200	4,490	62.4%
Donor Dev't:		0	0.0%
Total	22,559	13,032	57.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 507 Busia District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

0 None

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

Expenditure

211101 General Staff Salaries	26,135		12,486		47.8%
221011 Printing, Stationery, Photocopying and Binding	1,500		1,500		100.0%
Wage Rec't:	26,135	Wage Rec't:	12,486	Wage Rec't:	47.8%
Non Wage Rec't:	5,500	Non Wage Rec't:	1,500	Non Wage Rec't:	27.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	31,635	Total	13,986	Total	44.2%

Output: Internal Audit

Vote: 507 Busia District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Internal Department Audits	4 (Timely Quarterly audit reports produced which frankly and concisely comment on the adequacy of the financial control and accounting systems and provide observations and recommendations on the efficiency, effectiveness and economy of the administrative and departmental systems. Manpower audit conducted embracing all employees of the administration; System Audit carried out at District Head quarters on IFMS to Verify reliability of Financial and management reporting.;	2 ((1). Audit of Health Units, Departments, Buwembe S.S and verification of Assets and Liabilities done (2) Value for money Audit on DDEG done)	50.00	None
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Date of submitting Quaterly Internal Audit Reports	30/10/16 (Mandatory quaterly Audit reports compiled and submitted to the District Chairperson by 30th October 2016)	8/11/2016 (Mandatory quaterly Audit report for 4th quarter compiled and submitted to the District Chairperson on 22/8/16 and first quarter on 8/11/2016.)	#Error
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Non Standard Outputs:

None

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	1,804	90.2%
227001 Travel inland	13,899	13,247	95.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,099	13,317	94.5%
Domestic Dev't:	2,600	1,734	66.7%
Donor Dev't:		0	0.0%
Total	16,699	15,051	90.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	13,945,076	Wage Rec't:	6,692,147	Wage Rec't:	48.0%
Non Wage Rec't:	5,216,788	Non Wage Rec't:	2,211,927	Non Wage Rec't:	42.4%
Domestic Dev't:	2,361,040	Domestic Dev't:	488,890	Domestic Dev't:	20.7%
Donor Dev't:	392,379	Donor Dev't:	52,183	Donor Dev't:	13.3%
Total	21,915,284	Total	9,445,146	Total	43.1%

Vote: 507 Busia District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		37,541	0
Sector: Works and Transport				1,268	0
LG Function: District, Urban and Community Access Roads				1,268	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				1,268	0
LCII: Not Specified				1,268	0
Item: 263101 LG Conditional grants (Current)					
Buhobe-Buwembe road		Not Specified	N/A	1,268	0
3Km					
Sector: Social Development				36,273	0
LG Function: Community Mobilisation and Empowerment				36,273	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				36,273	0
LCII: Not Specified				36,273	0
Item: 263104 Transfers to other govt. units (Current)					
Not Specified		Not Specified	N/A	36,273	0

Vote: 507 Busia District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhehe		<i>LCIV: Samia_Bugwe</i>		259,450	69,605
Sector: Works and Transport				20,151	5,346
LG Function: District, Urban and Community Access Roads				20,151	5,346
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,346	5,346
LCII: Buhehe				5,346	5,346
Item: 263101 LG Conditional grants (Current)					
Buhehe Sub county	Sibona tc-Muganiro 5.4Km; Buhamuna-Ndoli 2.3Km; Buhasaba-Busyekunya- Muhoho-Buyimini 2.5Km; Huluhinga-Nasipodio 0.9Km; Sibona TC- Nasipodio-Sibona HC II 2.1kM	Other Transfers from Central Government	N/A	5,346	5,346
Output: District Roads Maintenance (URF)				14,805	0
LCII: Buhasaba				3,516	0
Item: 263101 LG Conditional grants (Current)					
Buhasaba-Bunyadeti- Lumino Road 11.2km		Other Transfers from Central Government	N/A	3,516	0
LCII: Buhehe				11,289	0
Item: 263101 LG Conditional grants (Current)					
Nahayaka-Masaba- Lumuli-Omenya road 20Km		Other Transfers from Central Government	N/A	8,456	0
Butangasi-Nahayaka Road 2.5 km		Other Transfers from Central Government	N/A	1,057	0
Bunyiye-Kateruhana- Ndoli-Buhehe road 4.2Km		Other Transfers from Central Government	N/A	1,776	0
Sector: Education				191,343	55,924
LG Function: Pre-Primary and Primary Education				63,728	19,736
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				63,728	19,736
LCII: Buhasaba				11,154	3,972
Item: 263367 Sector Conditional Grant (Non-Wage)					
Magombe Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,386	1,965
			(Services on-going)		
Mukwanya Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,768	2,007
			(Services on-going)		
LCII: Buhehe				34,828	10,122
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 507 Busia District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhehe		<i>LCIV: Samia_Bugwe</i>		259,450	69,605
Bunyide Primary School		Sector Conditional Grant (Non-Wage)	N/A	9,135	2,671
			(Services on-going)		
Nahayaka Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,562	1,926
			(Services on-going)		
Bunyadeti Primary School		Sector Conditional Grant (Non-Wage)	N/A	10,473	3,005
			(Services on-going)		
Buhehe Primary School		Sector Conditional Grant (Non-Wage)	N/A	10,658	2,519
			(Services on-going)		
LCII: Bulwenge				17,746	5,643
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bukwala Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,247	1,570
			(Services on-going)		
Busubo Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,150	2,389
			(Services on-going)		
Bulwenge Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,349	1,683
			(Services on-going)		
LG Function: Secondary Education				127,615	36,188
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				127,615	36,188
LCII: Buhehe				127,615	36,188
Item: 291001 Transfers to Government Institutions					
Lwagula Memorial Secondary School		Sector Conditional Grant (Non-Wage)	N/A	109,862	30,656
			(Services on-going)		
Buhehe Secondary School		Sector Conditional Grant (Non-Wage)	N/A	17,753	5,532
			(Services on-going)		
Sector: Health				24,052	8,334
LG Function: Primary Healthcare				24,052	8,334
<i>Capital Purchases</i>					
Output: Health Centre Construction and Rehabilitation				14,303	0
LCII: Bulwenge				14,303	0
Item: 312104 Other Structures					
Construction of a gate and fence		Conditional Grant to PHC - development	N/A	14,303	0
Output: Maternity Ward Construction and Rehabilitation				0	4,225
LCII: Bulwenge				0	4,225
Item: 312104 Other Structures					

Vote: 507 Busia District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhehe		<i>LCIV: Samia_Bugwe</i>		259,450	69,605
Construction of pit latrine at Sibona HC 11		Development Grant	N/A	0	4,225
			(Works completed)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,749	4,110
LCII: Buhehe				7,312	3,082
Item: 263104 Transfers to other govt. units (Current)					
Buhehe HC III		District Unconditional Grant - Non Wage	N/A	7,312	3,082
			(services on-going)		
LCII: Bulwenge				2,437	1,027
Item: 263104 Transfers to other govt. units (Current)					
Nsibona HC II		District Unconditional Grant - Non Wage	N/A	2,437	1,027
			(services on-going)		
Sector: Water and Environment				23,904	0
LG Function: Rural Water Supply and Sanitation				23,904	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,904	0
LCII: Buhehe				23,904	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Habondi		Conditional Grant to PAF monitoring	Not Started	2,000	0
Item: 312104 Other Structures					
Borehole rehabilitation	Namasuba	Conditional Grant to PAF monitoring	Not Started	3,904	0
Borehole drilling and construction	Habondi Village	Conditional Grant to PAF monitoring	Not Started	18,000	0

Vote: 507 Busia District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulumbi		<i>LCIV: Samia_Bugwe</i>		259,021	66,038
Sector: Works and Transport				25,177	2,092
LG Function: District, Urban and Community Access Roads				25,177	2,092
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,092	2,092
LCII: Bulumbi				2,092	2,092
Item: 263101 LG Conditional grants (Current)					
Bulumbi Sub County	Busitema Jn-Hamasanja 3Km; Junction-Muniambale 1.9Km; Namungodi- Sidimbire 3.8Km	Other Transfers from Central Government	N/A	2,092	2,092
Output: District Roads Maintenance (URF)				23,085	0
LCII: Bubango				4,355	0
Item: 263101 LG Conditional grants (Current)					
Namutere-Sauriyako- Buwembe Road 10.3km		Other Transfers from Central Government	N/A	4,355	0
LCII: Buhobe				12,050	0
Item: 263101 LG Conditional grants (Current)					
Buhobe-Buhauli- Buwembe road 5.1Km		Other Transfers from Central Government	N/A	2,156	0
Buhobe-Sidimbire- Busitema Road 10km		Other Transfers from Central Government	N/A	4,228	0
Namungodi-Lumboka Road 13km		Other Transfers from Central Government	N/A	5,665	0
LCII: Buhumi				6,680	0
Item: 263101 LG Conditional grants (Current)					
Namungodi-Buhoya- Mayombe road 7.4Km		Other Transfers from Central Government	N/A	3,129	0
Namungodi-Skuda road 4.0Km		Other Transfers from Central Government	N/A	1,691	0
Go down-Busibembe Ps- Sauriyako road 4.4Km		Other Transfers from Central Government	N/A	1,860	0
Sector: Education				197,266	58,603
LG Function: Pre-Primary and Primary Education				58,719	15,709
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,700	0
LCII: Bulumbi				2,700	0
Item: 312101 Non-Residential Buildings					
Retention payment for 2 classroom block at Buyoha P/s paid	Buhoya P/sc	Development Grant	Completed	2,700	0

Vote: 507 Busia District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulumbi		<i>LCIV: Samia_Bugwe</i>		259,021	66,038
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,019	15,709
LCII: Bubango				12,015	3,729
Item: 263367 Sector Conditional Grant (Non-Wage)					
Hamasanja Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,748	1,874
			(Services on-going)		
Bubango Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,266	1,855
			(Services on-going)		
LCII: Buhobe				28,264	6,613
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buhobe Primary School		Sector Conditional Grant (Non-Wage)	N/A	11,259	3,138
			(Services on-going)		
Sidimbire Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,835	1,040
			(Services on-going)		
Businywa Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,577	1,234
			(Services on-going)		
Nasweswe Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,592	1,200
			(Services on-going)		
LCII: Buhumi				10,340	3,760
Item: 263367 Sector Conditional Grant (Non-Wage)					
Namungodi Primary School		Sector Conditional Grant (Non-Wage)	N/A	10,340	3,760
			(Services on-going)		
LCII: Bulumbi				5,401	1,607
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buhoya Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,401	1,607
			(Services on-going)		
LG Function: Secondary Education				138,548	42,895
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				138,548	42,895
LCII: Buhobe				138,548	42,895
Item: 291001 Transfers to Government Institutions					
Buhobe Secondary School		Sector Conditional Grant (Non-Wage)	N/A	138,548	42,895
			(Services on-going)		
Sector: Health				12,673	5,342
LG Function: Primary Healthcare				12,673	5,342
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,673	5,342
LCII: Buhobe				10,561	4,452

Vote: 507 Busia District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulumbi		<i>LCIV: Samia_Bugwe</i>		259,021	66,038
Item: 263104 Transfers to other govt. units (Current)					
Bulumbi HC III		District Unconditional Grant - Non Wage	N/A	10,561	4,452
			(services on-going)		
LCII: Bulumbi				2,112	890
Item: 263104 Transfers to other govt. units (Current)					
Namungodi HC II		District Unconditional Grant - Non Wage	N/A	2,112	890
			(services on-going)		
Sector: Water and Environment				23,904	0
LG Function: Rural Water Supply and Sanitation				23,904	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,904	0
LCII: Buhobe				23,904	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Busyahuba		Conditional Grant to PAF monitoring	Not Started	2,000	0
Item: 312104 Other Structures					
Borehole rehabilitation	Buwandira	Conditional Grant to PAF monitoring	Not Started	3,904	0
Borehole drilling and construction	Busyahuba Village	Conditional Grant to PAF monitoring	Not Started	18,000	0

Vote: 507 Busia District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busime		<i>LCIV: Samia_Bugwe</i>		142,963	39,222
Sector: Agriculture				4,000	0
<i>LG Function: District Production Services</i>				4,000	0
<i>Capital Purchases</i>					
Output: Plant clinic/mini laboratory construction				4,000	0
LCII: Busime				4,000	0
Item: 312104 Other Structures					
Establishment of plant clinic		Multi-Sectoral Transfers to LLGs	N/A	4,000	0
Sector: Works and Transport				19,950	11,325
<i>LG Function: District, Urban and Community Access Roads</i>				19,950	11,325
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,625	4,625
LCII: Busime				4,625	4,625
Item: 263101 LG Conditional grants (Current)					
Busime Subcounty	bwanikha-budonga 2.8km; tayari-arambe TC 4.00KM	Other Transfers from Central Government	N/A	4,625	4,625
Output: District Roads Maintenance (URF)				15,325	6,700
LCII: Mundindi				1,099	0
Item: 263101 LG Conditional grants (Current)					
Mundindi-Nalyoba Road 2.6km		Other Transfers from Central Government	N/A	1,099	0
LCII: Rukaka				14,226	6,700
Item: 263101 LG Conditional grants (Current)					
Lumuli-Majanji-Maduwa road 7.8Km		Other Transfers from Central Government	N/A	3,298	0
Hukemo-Mundindi-Omenya road 5Km (mechanized)		Other Transfers from Central Government	N/A	6,700	6,700
Hukemo-Mundindi-Omenya road 10Km		Other Transfers from Central Government	N/A	4,228	0
Sector: Education				65,510	23,335
<i>LG Function: Pre-Primary and Primary Education</i>				57,209	19,283
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,700	0
LCII: Rukaka				2,700	0
Item: 312101 Non-Residential Buildings					
Retention payment for 2 classroom block at Nanyuma P/s paid	Nanyuma Ps	Development Grant	Completed	2,700	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,509	19,283

Vote: 507 Busia District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busime		<i>LCIV: Samia_Bugwe</i>		142,963	39,222
LCII: Busime				18,714	5,623
Item: 263367 Sector Conditional Grant (Non-Wage)					
Busime Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,614	1,521
			(Services on-going)		
Bubo Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,479	2,335
			(Services on-going)		
Buloosi Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,621	1,766
			(Services on-going)		
LCII: Bwanikha				10,676	3,940
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bwanikha Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,393	2,075
			(Services on-going)		
Bwanikha baptist Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,283	1,865
			(Service on-going)		
LCII: Mundindi				14,929	5,640
Item: 263367 Sector Conditional Grant (Non-Wage)					
Sihubira Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,548	1,727
			(Services on-going)		
Lwala Buyunda Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,048	1,982
			(Services on-going)		
Mundindi Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,334	1,931
			(Services on-going)		
LCII: Rukaka				10,190	4,080
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lumuli Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,114	1,700
			(Services on-going)		
Nanyuma Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,077	2,380
			(Services on-going)		
LG Function: Secondary Education				8,300	4,052
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				8,300	4,052
LCII: Busime				8,300	4,052
Item: 291001 Transfers to Government Institutions					
Busime Secondary School		Sector Conditional Grant (Non-Wage)	N/A	8,300	4,052
			(Services on-going)		
Sector: Health				9,600	4,562

Vote: 507 Busia District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busime		<i>LCIV: Samia_Bugwe</i>		142,963	39,222
<i>LG Function: Primary Healthcare</i>				<i>9,600</i>	<i>4,562</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,725	2,507
LCII: Busime				4,725	2,507
Item: 291002 Transfers to NGOs					
Musichimi Community HC II		District Unconditional Grant - Non Wage	N/A	4,725	2,507
			(services on-going)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,874	2,055
LCII: Bwanikha				2,437	1,027
Item: 263104 Transfers to other govt. units (Current)					
Busime HC II		District Unconditional Grant - Non Wage	N/A	2,437	1,027
			(services on-going)		
LCII: Mundindi				2,437	1,027
Item: 263104 Transfers to other govt. units (Current)					
Mundindi HC II		District Unconditional Grant - Non Wage	N/A	2,437	1,027
			(services on-going)		
Sector: Water and Environment				43,904	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>43,904</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				43,904	0
LCII: Busime				41,904	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Busime HC II		Conditional Grant to PAF monitoring	Not Started	2,000	0
Item: 312104 Other Structures					
Borehole drilling and construction	Bulamba A Village	Conditional Grant to PAF monitoring	Not Started	18,000	0
Borehole drilling and construction	Busime HC II	Conditional Grant to PAF monitoring	Not Started	18,000	0
Borehole rehabilitation	Namamera	Conditional Grant to PAF monitoring	Not Started	3,904	0
LCII: Bwanikha				2,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bulamba A		Conditional Grant to PAF monitoring	Not Started	2,000	0

Vote: 507 Busia District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busitema		<i>LCIV: Samia_Bugwe</i>		482,695	251,791
Sector: Agriculture				7,500	0
LG Function: District Production Services				7,500	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				7,500	0
LCII: Chawo				7,500	0
Item: 312104 Other Structures					
construction of slaughter slab		Multi-Sectoral Transfers to LLGs	N/A	7,500	0
Sector: Works and Transport				251,726	206,873
LG Function: District, Urban and Community Access Roads				251,726	206,873
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,548	4,548
LCII: Busitema				4,548	4,548
Item: 263101 LG Conditional grants (Current)					
Busitema subcounty	Busitema University-Habuleke 3.7KM; Makina-Muyanda 2.1KM	Other Transfers from Central Government	N/A	4,548	4,548
Output: District Roads Maintenance (URF)				4,228	0
LCII: Chawo				2,537	0
Item: 263101 LG Conditional grants (Current)					
Chawo-Ndaiga TC road 6Km		Other Transfers from Central Government	N/A	2,537	0
LCII: Syanyonja				1,691	0
Item: 263101 LG Conditional grants (Current)					
Tiira-Makina-Budda Raod 4km		Other Transfers from Central Government	N/A	1,691	0
Output: PRDP-District and Community Access Road Maintenance				242,950	202,325
LCII: Busitema				242,950	202,325
Item: 263203 District Discretionary Development Equalization Grants					
Spot improvement of 600m stretch on Buhobe-Sidimbire-Busitema road (Namukombe swamp section)	Buhobe-Sidimbire-Busitema road	District Equalisation Grant	N/A	11,858	0
Rehabilitation of Busia-Tiira-Busitema road 12.6KM	Busia -Tiira-Busitema road	District Equalisation Grant	N/A	231,092	202,325
(Completed)					
Sector: Education				186,891	39,575
LG Function: Pre-Primary and Primary Education				45,173	16,447
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,173	16,447

Vote: 507 Busia District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busitema		<i>LCIV: Samia_Bugwe</i>		482,695	251,791
LCII: Busitema				19,352	6,950
Item: 263367 Sector Conditional Grant (Non-Wage)					
Syaule Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,290	1,548
			(Services on-going)		
Nkanjo Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,349	1,793
			(Services on-going)		
Makina Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,172	1,830
			(Services on-going)		
Busitema College Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,540	1,779
			(Services on-going)		
LCII: Chawo				13,749	4,894
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nangulu Primary School		Sector Conditional Grant (Non-Wage)	N/A	8,414	2,882
			(Services on-going)		
Chawo Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,334	2,012
			(Services on-going)		
LCII: Habuleke				6,665	2,480
Item: 263367 Sector Conditional Grant (Non-Wage)					
Habuleke Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,665	2,480
			(Services on-going)		
LCII: Syanyonja				5,408	2,122
Item: 263367 Sector Conditional Grant (Non-Wage)					
Busitema Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,408	2,122
			(Services on-going)		
LG Function: Secondary Education				141,718	23,129
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				141,718	23,129
LCII: Busitema				65,135	0
Item: 291001 Transfers to Government Institutions					
Busitema Secondary School		Sector Conditional Grant (Non-Wage)	N/A	65,135	0
			(Services on-going)		
LCII: Chawo				76,583	23,129
Item: 291001 Transfers to Government Institutions					
Riverside High School		Sector Conditional Grant (Non-Wage)	N/A	76,583	23,129
			(Services on-going)		
Sector: Health				12,673	5,342
LG Function: Primary Healthcare				12,673	5,342

Vote: 507 Busia District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busitema		<i>LCIV: Samia_Bugwe</i>		482,695	251,791
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,673	5,342
LCII: Habuleke				2,112	890
Item: 263104 Transfers to other govt. units (Current)					
Habuleke HC II		District Unconditional Grant - Non Wage	N/A	2,112	890
			(services on-going)		
LCII: Syanyonja				10,561	4,452
Item: 263104 Transfers to other govt. units (Current)					
Busitema HC III		District Unconditional Grant - Non Wage	N/A	10,561	4,452
			(services on-going)		
Sector: Water and Environment				23,904	0
LG Function: Rural Water Supply and Sanitation				23,904	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,904	0
LCII: Busitema				23,904	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Shaule		Conditional Grant to PAF monitoring	Not Started	2,000	0
Item: 312104 Other Structures					
Borehole rehabilitation	Makina A	Conditional Grant to PAF monitoring	Not Started	3,904	0
Borehole drilling and construction	Shaule Village	Conditional Grant to PAF monitoring	Not Started	18,000	0

Vote: 507 Busia District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buteba		<i>LCIV: Samia_Bugwe</i>		203,896	75,103
Sector: Works and Transport				54,083	33,830
LG Function: District, Urban and Community Access Roads				54,083	33,830
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,981	5,981
LCII: Buteba				5,981	5,981
Item: 263101 LG Conditional grants (Current)					
Buteba Sub county	Akitpenet-Alupe 1.60km; Buteba s/HQs-Kateki A 1.80km; Akaboit-Osapiri- Onyaunyuri 2.20km; Manakor-Akoret TC 3.70K	Other Transfers from Central Government	N/A	5,981	5,981
Output: District Roads Maintainence (URF)				48,102	27,849
LCII: Abocheti				4,186	0
Item: 263101 LG Conditional grants (Current)					
Akobwait-Abochet Jn- Okame Ps-Salaama T Jn road 5.5Kms		Other Transfers from Central Government	N/A	2,325	0
Tiira -Salama Road 4.4km		Other Transfers from Central Government	N/A	1,860	0
LCII: Amonikakinei				4,735	0
Item: 263101 LG Conditional grants (Current)					
Amungura-Ndaiga Road 11.2km		Other Transfers from Central Government	N/A	4,735	0
LCII: Buteba				36,560	27,849
Item: 263101 LG Conditional grants (Current)					
Amungura TC-Achillet- Ndaiga road 11Km		Other Transfers from Central Government	N/A	4,651	0
Kateki C -Rararaka- Angoromu -Tiira Ps road 7Km		Other Transfers from Central Government	N/A	2,960	0
Buteba Baptist-Kateki- Kayoro SS Road 4.8 km		Other Transfers from Central Government	N/A	2,268	0
Buteba Baptist-Katek- Kayoro SS road 4.8Km (mechanized)		Other Transfers from Central Government	N/A	6,432	0
Katek C- Rararaka- Angoromu-Tiira Ps road (Spot improvement)	Okame stream swamp section	Other Transfers from Central Government	N/A	20,249	27,849
LCII: Mawero				2,621	0

Vote: 507 Busia District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buteba		<i>LCIV: Samia_Bugwe</i>		203,896	75,103
Item: 263101 LG Conditional grants (Current)					
Mawero-Sofia-Alupe Road 4km		Other Transfers from Central Government	N/A	1,311	0
Mawero Ps-Okitwi-Alupe Ps road 3.1Km		Other Transfers from Central Government	N/A	1,311	0
Sector: Education				84,080	33,191
LG Function: Pre-Primary and Primary Education				67,825	24,946
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				67,825	24,946
LCII: Abocheti				26,568	7,068
Item: 263367 Sector Conditional Grant (Non-Wage)					
Akobwait Primary School		Sector Conditional Grant (Non-Wage)	N/A	8,395	2,280
			(Services on-going)		
Ajuket Primary School		Sector Conditional Grant (Non-Wage)	N/A	11,824	2,257
			(Services on-going)		
Okame Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,349	2,532
			(Services on-going)		
LCII: Amonikakinei				3,546	3,667
Item: 263367 Sector Conditional Grant (Non-Wage)					
Amonikakinei Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,546	3,667
			(Services on-going)		
LCII: Buteba				16,583	7,433
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buteba Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,011	2,399
			(Services on-going)		
Buteba Baptist Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,268	2,014
			(Services on-going)		
Kayoro Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,304	3,020
			(Services on-going)		
LCII: Mawero				21,128	6,777
Item: 263367 Sector Conditional Grant (Non-Wage)					
Alupe Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,590	1,140
			(Services on-going)		
Mawero Islamic Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,871	2,765
			(Services on-going)		

Vote: 507 Busia District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buteba		<i>LCIV: Samia_Bugwe</i>		203,896	75,103
Mawero Primary School		Sector Conditional Grant (Non-Wage)	N/A	8,666	2,873
			(Services on-going)		
<i>LG Function: Secondary Education</i>				16,255	8,245
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				16,255	8,245
LCII: Buteba				16,255	8,245
Item: 291001 Transfers to Government Institutions					
Kayoro Secondary School		Sector Conditional Grant (Non-Wage)	N/A	16,255	8,245
			(Services on-going)		
Sector: Health				14,786	8,083
<i>LG Function: Primary Healthcare</i>				14,786	8,083
<i>Capital Purchases</i>					
Output: Maternity Ward Construction and Rehabilitation				0	1,850
LCII: Not Specified				0	1,850
Item: 291002 Transfers to NGOs					
Retention on fencing of Amonokakinei HC 11		Development Grant	Not Started	0	1,220
Retention on construction of fence at Amonikakinei HC 11		Development Grant	Not Started	0	630
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,786	6,233
LCII: Amonikakinei				2,112	890
Item: 263104 Transfers to other govt. units (Current)					
Amonikakinei HC II		District Unconditional Grant - Non Wage	N/A	2,112	890
			(services on-going)		
LCII: Buteba				10,561	4,452
Item: 263104 Transfers to other govt. units (Current)					
Buteba HC III		District Unconditional Grant - Non Wage	N/A	10,561	4,452
			(services on-going)		
LCII: Mawero				2,112	890
Item: 263104 Transfers to other govt. units (Current)					
Mawero HC II		District Unconditional Grant - Non Wage	N/A	2,112	890
			(serves on-going)		
Sector: Water and Environment				50,948	0
<i>LG Function: Rural Water Supply and Sanitation</i>				50,948	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				7,044	0
LCII: Buteba				7,044	0
Item: 312104 Other Structures					

Vote: 507 Busia District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buteba		<i>LCIV: Samia_Bugwe</i>		203,896	75,103
Amungura TC		Conditional Grant to PAF monitoring	N/A	7,044	0
Output: Borehole drilling and rehabilitation				43,904	0
LCII: Amonikakinei				3,904	0
Item: 312104 Other Structures					
Borehole rehabilitation	Atapare	Conditional Grant to PAF monitoring	Not Started	3,904	0
LCII: Buteba				40,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Karue		Conditional Grant to PAF monitoring	Not Started	2,000	0
Alupe		Conditional Grant to PAF monitoring	Not Started	2,000	0
Item: 312104 Other Structures					
Borehole drilling and construction	Karue	Conditional Grant to PAF monitoring	Not Started	18,000	0
Alupe	Alupe Village	Conditional Grant to PAF monitoring	Not Started	18,000	0

Vote: 507 Busia District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyanga		<i>LCIV: Samia_Bugwe</i>		332,077	50,122
Sector: Agriculture				4,000	0
LG Function: District Production Services				4,000	0
<i>Capital Purchases</i>					
Output: Plant clinic/mini laboratory construction				4,000	0
LCII: Buwembe				4,000	0
Item: 312104 Other Structures					
Establishment of plant clinics		Multi-Sectoral Transfers to LLGs	N/A	4,000	0
Sector: Works and Transport				44,903	3,647
LG Function: District, Urban and Community Access Roads				10,243	3,647
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,647	3,647
LCII: Busibembe				3,647	3,647
Item: 263101 LG Conditional grants (Current)					
Buyanga sub county	nahabale-buunje 2-10 km;bubango-namasyolo 2.20km; bubolwa-nanyoni 1.40km; Nkona-sidodo 3.00km; buyunda-butande 4.10km	Other Transfers from Central Government	N/A	3,647	3,647
Output: District Roads Maintainence (URF)				6,596	0
LCII: Buhubalo				3,382	0
Item: 263101 LG Conditional grants (Current)					
Bubango-Nkona-Lumboka Raod 8km		Other Transfers from Central Government	N/A	3,382	0
LCII: Busibembe				1,691	0
Item: 263101 LG Conditional grants (Current)					
Sauriyako-Bulumbi Road 4km		Other Transfers from Central Government	N/A	1,691	0
LCII: Buwembe				1,522	0
Item: 263101 LG Conditional grants (Current)					
Buwembe Tc-Kubo Congress road 3.6Km		Other Transfers from Central Government	N/A	1,522	0
LG Function: District Engineering Services				34,660	0
<i>Capital Purchases</i>					
Output: Construction of public Buildings				34,660	0
LCII: Buhubalo				34,660	0
Item: 312101 Non-Residential Buildings					
Completion of Buyanga Sub-county Hrts		District Discretionary Development Equalization Grant	Not Started	34,660	0
Sector: Education				140,439	41,035

Vote: 507 Busia District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyanga		<i>LCIV: Samia_Bugwe</i>		332,077	50,122
<i>LG Function: Pre-Primary and Primary Education</i>				<i>69,407</i>	<i>17,935</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,600	0
LCII: Buhubalo				2,600	0
Item: 312101 Non-Residential Buildings					
Retention payment for 2 classroom block at Buyanga P/s paid	Buyanga P/s	Development Grant	Completed	2,600	0
Output: Latrine construction and rehabilitation				19,000	0
LCII: Buwembe				19,000	0
Item: 312101 Non-Residential Buildings					
5 Latrine stances constructed at Buwembe P/s	Buwembe P/s	Development Grant	Not Started	19,000	0
			(Procurement underway)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,807	17,935
LCII: Buhubalo				10,433	3,795
Item: 263367 Sector Conditional Grant (Non-Wage)					
Namasyolo Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,025	2,255
			(Services on-going)		
Nanyoni Stamboko Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,408	1,541
			(Services on-going)		
LCII: Busibembe				12,249	4,595
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buyanga Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,709	1,867
			(Services on-going)		
Busibembe Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,540	2,728
			(Services on-going)		
LCII: Buwembe				25,125	9,545
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buwembe Primary School		Sector Conditional Grant (Non-Wage)	N/A	8,708	3,275
			(Services on-going)		
Busigumba Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,113	3,238
			(Services on-going)		
Bumirambako Primary School		Sector Conditional Grant (Non-Wage)	N/A	9,304	3,032
			(Services on-going)		
<i>LG Function: Secondary Education</i>				71,032	23,100
<i>Lower Local Services</i>					

Vote: 507 Busia District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyanga		<i>LCIV: Samia_Bugwe</i>		332,077	50,122
Output: Secondary Capitation(USE)(LLS)				71,032	23,100
LCII: Buwembe				71,032	23,100
Item: 291001 Transfers to Government Institutions					
Buwembe Secondary School		Sector Conditional Grant (Non-Wage)	N/A	71,032	23,100
(Services on-going)					
Sector: Health				118,831	5,439
LG Function: Primary Healthcare				118,831	5,439
<i>Capital Purchases</i>					
Output: Health Centre Construction and Rehabilitation				28,607	0
LCII: Busibembe				14,303	0
Item: 312104 Other Structures					
Construction of a gate and fence		Conditional Grant to PHC - development	N/A	14,303	0
LCII: Buwembe				14,303	0
Item: 312104 Other Structures					
Construction of a gate and fence		Conditional Grant to PHC - development	N/A	14,303	0
Output: Maternity Ward Construction and Rehabilitation				86,000	3,658
LCII: Buwembe				86,000	0
Item: 312104 Other Structures					
Construction of maternity ward	Buwembe HC II	Conditional Grant to PHC - development	Not Started	86,000	0
LCII: Not Specified				0	3,658
Item: 291002 Transfers to NGOs					
Retention on maternity ward at Buwembe HC11 Phase 1		Development Grant	Not Started	0	3,658
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,224	1,781
LCII: Buhubalo				2,112	890
Item: 263104 Transfers to other govt. units (Current)					
Namasyolo HC II		District Unconditional Grant - Non Wage	N/A	2,112	890
(services on-going)					
LCII: Buwembe				2,112	890
Item: 263104 Transfers to other govt. units (Current)					
Buwembe HC II		District Unconditional Grant - Non Wage	N/A	2,112	890
(services on going)					
Sector: Water and Environment				23,904	0
LG Function: Rural Water Supply and Sanitation				23,904	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,904	0

Vote: 507 Busia District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyanga		<i>LCIV: Samia_Bugwe</i>		332,077	50,122
LCII: Buhubalo				5,904	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Buyanga		Conditional Grant to PAF monitoring	Not Started	2,000	0
Item: 312104 Other Structures					
Borehole rehabilitation	Lulonda	Conditional Grant to PAF monitoring	Not Started	3,904	0
LCII: Buyunda				18,000	0
Item: 312104 Other Structures					
Borehole drilling and construction	Buyanga village	Conditional Grant to PAF monitoring	Not Started	18,000	0

Vote: 507 Busia District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dabani		<i>LCIV: Samia_Bugwe</i>		281,244	94,290
Sector: Works and Transport				56,605	13,751
LG Function: District, Urban and Community Access Roads				55,441	13,751
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,711	5,711
LCII: Busia				5,711	5,711
Item: 263101 LG Conditional grants (Current)					
Dabani Sub County	Dabani SS-Bugunduhira-Namaubi-Elim PS 6-20KM; Budecho-Nandere 2-9 km; Buwumba TC-Bwawo-Dabani boys PS 3-50 KM;Dabani-bujabi-butote 3.0km	Other Transfers from Central Government	N/A	5,711	5,711
Output: District Roads Maintainence (URF)				45,559	8,040
LCII: Busia				19,092	8,040
Item: 263101 LG Conditional grants (Current)					
Busia-Mayombe-Buwumba road 6Km (mechanized)		Other Transfers from Central Government	N/A	8,040	8,040
Busia-Mayombe-BuwumbaRoad 5km		Other Transfers from Central Government	N/A	2,114	0
Busiwondo-Bugunduhira Raod 3km		Other Transfers from Central Government	N/A	1,057	0
Bugunduhira-Sikuda-Habuleke Road 12.8 km		Other Transfers from Central Government	N/A	5,412	0
Bugunduhira-Sikuda-Habuleke road; Road Safety Guard rails at Solo stream crossing section		Other Transfers from Central Government	N/A	2,469	0
LCII: Buwumba				3,552	0
Item: 263101 LG Conditional grants (Current)					
Mayombe-Nabuwambo-Yaala-Bumakwa TC road 4Km		Other Transfers from Central Government	N/A	1,691	0
Dabani Sub county Hqtrs -Namahoho-Mayombe road 4.4Km		Other Transfers from Central Government	N/A	1,860	0
LCII: Dabani				14,164	0
Item: 263101 LG Conditional grants (Current)					

Vote: 507 Busia District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dabani		<i>LCIV: Samia_Bugwe</i>		281,244	94,290
Dabani-Buwembe Road 8km		Other Transfers from Central Government	N/A	3,382	0
Dabani-Sibona-Nahayaka Road 18.5 km		Other Transfers from Central Government	N/A	7,822	0
Dabani-Busumba Road 3km		Other Transfers from Central Government	N/A	1,268	0
Budecho-Mululumbi-Buwumba road 4Km		Other Transfers from Central Government	N/A	1,691	0
LCII: Nangwe Item: 263101 LG Conditional grants (Current)				8,752	0
Busia-Buyengo-Masafu Road 16.2 km		Other Transfers from Central Government	N/A	6,849	0
Hamasanja-Nangwe ps-Namahoho road 4.5Km		Other Transfers from Central Government	N/A	1,903	0
Output: PRDP-District and Community Access Road Maintenance				4,171	0
LCII: Buwumba Item: 263203 District Discretionary Development Equalization Grants				4,171	0
Spot improvement of 100m long stretch on Dabani-Buwembe road (swamp section)		District Equalisation Grant	N/A	4,171	0
			(Not yet started)		
LG Function: District Engineering Services				1,164	0
<i>Capital Purchases</i>					
Output: Construction of public Buildings				1,164	0
LCII: Dabani Item: 312101 Non-Residential Buildings				1,164	0
Rention payments for construction and completion of staff houses at Sub-county headquarters		District Discretionary Development Equalization Grant	Completed	1,164	0
Sector: Education				116,665	37,352
LG Function: Pre-Primary and Primary Education				90,234	26,649
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				20,710	810
LCII: Buyengo Item: 312101 Non-Residential Buildings				950	810

Vote: 507 Busia District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dabani		<i>LCIV: Samia_Bugwe</i>		281,244	94,290
Retention paid for Latrine stances constructed at Buyengo P/s	Buyengo PS	Development Grant	Completed	950	810
LCII: Dabani				19,760	0
Item: 312101 Non-Residential Buildings					
Retention paid for Latrine stances constructed at Dabani Girls P/s	Dabani Girls P/S	Development Grant	Completed	760	0
5 Latrine stances constructed at Budecho P/s	Budecho Ps	Development Grant	Not Started	19,000	0
			(Procurement underway)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				69,524	25,838
LCII: Busia				17,115	6,324
Item: 263367 Sector Conditional Grant (Non-Wage)					
Elim Namaubi Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,665	2,539
			(Services on-going)		
Mayombe Primary School		Sector Conditional Grant (Non-Wage)	N/A	10,450	3,785
			(Services on-going)		
LCII: Buwumba				7,040	2,890
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buwumba Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,040	2,890
			(Services on-going)		
LCII: Buyengo				9,583	3,670
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buyengo Primary School		Sector Conditional Grant (Non-Wage)	N/A	9,583	3,670
			(Services on-going)		
LCII: Dabani				24,721	8,343
Item: 263367 Sector Conditional Grant (Non-Wage)					
Dabani Girls Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,436	2,463
			(Services on-going)		
Dabani Boys Primary School		Sector Conditional Grant (Non-Wage)	N/A	9,671	3,694
			(Service on-going)		
Budecho Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,614	2,186
			(Services on-going)		
LCII: Nangwe				11,066	4,612

Vote: 507 Busia District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dabani		<i>LCIV: Samia_Bugwe</i>		281,244	94,290
Item: 263367 Sector Conditional Grant (Non-Wage)					
Busumba Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,570	2,664
			(Services on-going)		
Nangwe Parents Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,496	1,948
			(Services on-going)		
LG Function: Secondary Education				26,431	10,704
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				26,431	10,704
LCII: Dabani				26,431	10,704
Item: 291001 Transfers to Government Institutions					
Dabani Secondary School		Sector Conditional Grant (Non-Wage)	N/A	26,431	10,704
			(Services on-going)		
Sector: Health				64,070	43,187
LG Function: Primary Healthcare				4,224	890
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,224	890
LCII: Buwumba				2,112	890
Item: 263104 Transfers to other govt. units (Current)					
Buwumba HC II		District Unconditional Grant - Non Wage	N/A	2,112	890
			(services on-going)		
LCII: Buyengo				2,112	0
Item: 263104 Transfers to other govt. units (Current)					
Buyengo HC II		District Unconditional Grant - Non Wage	N/A	2,112	0
LG Function: District Hospital Services				59,845	42,296
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				59,845	42,296
LCII: Dabani				59,845	42,296
Item: 291002 Transfers to NGOs					
Dabani NGO Hospital		District Unconditional Grant - Non Wage	N/A	59,845	42,296
			(services on-going)		
Sector: Water and Environment				43,904	0
LG Function: Rural Water Supply and Sanitation				43,904	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				43,904	0
LCII: Buwumba				20,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Buwawo		Conditional Grant to PAF monitoring	Not Started	2,000	0
Item: 312104 Other Structures					

Vote: 507 Busia District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dabani		<i>LCIV: Samia_Bugwe</i>		281,244	94,290
Borehole drilling and construction	Buwawo village	Conditional Grant to PAF monitoring	Not Started	18,000	0
LCII: Buyengo				23,904	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Nandere		Conditional Grant to PAF monitoring	Not Started	2,000	0
Item: 312104 Other Structures					
Borehole rehab	Buyengo B	Conditional Grant to PAF monitoring	Not Started	3,904	0
Borehole drilling and construction	Nandere Village	Conditional Grant to PAF monitoring	Not Started	18,000	0

Vote: 507 Busia District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lumino		<i>LCIV: Samia_Bugwe</i>		488,130	168,329
Sector: Works and Transport				37,827	22,290
LG Function: District, Urban and Community Access Roads				37,827	22,290
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,225	1,225
LCII: Lumino				1,225	1,225
Item: 263101 LG Conditional grants (Current)					
Lumino Sub county	Lumino-Nebolola 2-8km ; Buwero-bwakama-majanji 4-00km; hasyule-nahayaka 3.Km	Other Transfers from Central Government	N/A	1,225	1,225
Output: District Roads Maintenance (URF)				36,603	21,065
LCII: Hasyule				3,594	0
Item: 263101 LG Conditional grants (Current)					
Kenya Road 9km		Other Transfers from Central Government	N/A	3,594	0
LCII: Lumino				33,009	21,065
Item: 263101 LG Conditional grants (Current)					
Lumino-Buhehe- Masafu Road 11.2 km		Other Transfers from Central Government	N/A	4,756	0
Lumino-Masaba- Masaffu road 15.92Km (mechanized)		Other Transfers from Central Government	N/A	21,065	21,065
Lumino-Masaba- Masafu Road 9km		Other Transfers from Central Government	N/A	3,805	0
Lumino-Syamaledede- Nagabita Raod 8km		Other Transfers from Central Government	N/A	3,382	0
Sector: Education				412,693	139,830
LG Function: Pre-Primary and Primary Education				44,160	13,773
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				950	0
LCII: Lumino				950	0
Item: 312101 Non-Residential Buildings					
Retention paid for Latrine stances constructed at Sibiyirise P/s	Sibiyirise PS	Development Grant	Completed	950	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,210	13,773
LCII: Budimo				11,206	2,802
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 507 Busia District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lumino		<i>LCIV: Samia_Bugwe</i>		488,130	168,329
Budimo Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,555	1,450
			(Services on-going)		
Bukobe Maboka Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,651	1,352
			(Services on-going)		
LCII: Hasyule Item: 263367 Sector Conditional Grant (Non-Wage)				5,732	1,575
Hasyule Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,732	1,575
			(Services on-going)		
LCII: Jinja Item: 263367 Sector Conditional Grant (Non-Wage)				6,459	2,873
Buwerero Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,459	2,873
			(Services on-going)		
LCII: Lumino Item: 263367 Sector Conditional Grant (Non-Wage)				19,813	6,524
Bukwekwe Primary School		Sector Conditional Grant (Non-Wage)	N/A	8,893	2,837
			(Services on-going)		
Sibiyirise Primary School		Sector Conditional Grant (Non-Wage)	N/A	10,921	3,687
			(Services on-going)		
LG Function: Secondary Education				301,133	103,590
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				301,133	103,590
LCII: Lumino Item: 291001 Transfers to Government Institutions				301,133	103,590
Ebenezer Progressive Secondary School		Sector Conditional Grant (Non-Wage)	N/A	79,675	27,774
			(Services on-going)		
Lumino High School		Sector Conditional Grant (Non-Wage)	N/A	221,458	75,817
			(Services on-going)		
LG Function: Skills Development				67,400	22,467
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				67,400	22,467
LCII: Lumino Item: 263367 Sector Conditional Grant (Non-Wage)				67,400	22,467
Lumino Community Polytechnic		Sector Conditional Grant (Non-Wage)	N/A	67,400	22,467
			(Services on-going)		
Sector: Health				13,705	6,209
LG Function: Primary Healthcare				13,705	6,209
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,956	2,099

Vote: 507 Busia District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lumino		<i>LCIV: Samia_Bugwe</i>		488,130	168,329
LCII: Lumino				3,956	2,099
Item: 291002 Transfers to NGOs					
Our Lady of Lourdes Lumino HC II		District Unconditional Grant - Non Wage	N/A	3,956	2,099
			(services on-going)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,749	4,110
LCII: Hasyule				2,437	1,027
Item: 263104 Transfers to other govt. units (Current)					
Hasyule HC II		District Unconditional Grant - Non Wage	N/A	2,437	1,027
			(services on-going)		
LCII: Lumino				7,312	3,082
Item: 263104 Transfers to other govt. units (Current)					
Lumino HC III		District Unconditional Grant - Non Wage	N/A	7,312	3,082
			(services on-going)		
Sector: Water and Environment				23,904	0
LG Function: Rural Water Supply and Sanitation				23,904	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,904	0
LCII: Hasyule				23,904	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Nandwa C		Conditional Grant to PAF monitoring	Not Started	2,000	0
Item: 312104 Other Structures					
Borehole drilling and construction	Nandwa C village	Conditional Grant to PAF monitoring	Not Started	18,000	0
Borehole rehabilitation	Nebolola	Conditional Grant to PAF monitoring	Not Started	3,904	0

Vote: 507 Busia District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lunyo		<i>LCIV: Samia_Bugwe</i>		266,006	85,569
Sector: Works and Transport				16,081	5,469
LG Function: District, Urban and Community Access Roads				16,081	5,469
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,469	5,469
LCII: Lunyo				5,469	5,469
Item: 263101 LG Conditional grants (Current)					
Lunyo Subcounty	bulekei-mbajja 1.90km; nabwenke-sigumo-ganjala-mukorobi 5.40km;sidome-lunyo hill-mukoorbi-serer-lwangosha 7.00km;sipedo-mukina-bukwama-budongo 4.50km	Other Transfers from Central Government	N/A	5,469	5,469
Output: District Roads Maintainence (URF)				10,612	0
LCII: Busiabala				3,256	0
Item: 263101 LG Conditional grants (Current)					
Nambweke-Busiabala-Buhunya Raod 7.7km		Other Transfers from Central Government	N/A	3,256	0
LCII: Lunyo				5,496	0
Item: 263101 LG Conditional grants (Current)					
Mundindi-Bulondani-Lunyo Sub county Hqtrs road 4.1Km		Other Transfers from Central Government	N/A	1,734	0
Nambweke-Lunyo SS-Mundindi Road 6.3km		Other Transfers from Central Government	N/A	2,664	0
Singoma-Namayingo road 2.6Km		Other Transfers from Central Government	N/A	1,099	0
LCII: Nalwire				1,860	0
Item: 263101 LG Conditional grants (Current)					
Nalwire-Bwaliro-Buhamosi road 4.4Km		Other Transfers from Central Government	N/A	1,860	0
Sector: Education				218,709	77,019
LG Function: Pre-Primary and Primary Education				46,351	13,540
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,351	13,540
LCII: Busiabala				11,448	3,503
Item: 263367 Sector Conditional Grant (Non-Wage)					
Busiabala Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,584	2,196
			(Services on-going)		
Bukuhu Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,864	1,308
			(Services on-going)		

Vote: 507 Busia District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lunyo		<i>LCIV: Samia_Bugwe</i>		266,006	85,569
LCII: Lunyo				18,532	4,899
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lunyo Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,188	1,622
			(Services on-going)		
Sirere Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,583	1,570
			(Services on-going)		
Bulondani Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,761	1,708
			(Services on-going)		
LCII: Nalwire				10,676	3,307
Item: 263367 Sector Conditional Grant (Non-Wage)					
Butenge Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,732	1,413
			(Services on-going)		
Bulekei Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,945	1,894
			(Services on-going)		
LCII: Nekuku				5,694	1,830
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nekuku Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,694	1,830
			(Services on-going)		
LG Function: Secondary Education				38,158	18,745
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				38,158	18,745
LCII: Lunyo				38,158	18,745
Item: 291001 Transfers to Government Institutions					
Lunyo Hill Secondary School		Sector Conditional Grant (Non-Wage)	N/A	38,158	18,745
			(Services on-going)		
LG Function: Skills Development				134,200	44,733
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				134,200	44,733
LCII: Nalwire				134,200	44,733
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nalwire Technical Institute		Sector Conditional Grant (Non-Wage)	N/A	134,200	44,733
			(Services on-going)		
Sector: Health				7,312	3,082
LG Function: Primary Healthcare				7,312	3,082
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,312	3,082
LCII: Lunyo				7,312	3,082
Item: 263104 Transfers to other govt. units (Current)					

Vote: 507 Busia District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lunyo		<i>LCIV: Samia_Bugwe</i>		266,006	85,569
Lunyo HC III		District Unconditional Grant - Non Wage	N/A	7,312	3,082
(services on-going)					
Sector: Water and Environment				23,904	0
LG Function: Rural Water Supply and Sanitation				23,904	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,904	0
LCII: Busiabala				3,904	0
Item: 312104 Other Structures					
Borehole rehabilitation	Busiabala Village	Conditional Grant to PAF monitoring	Not Started	3,904	0
LCII: Lunyo				20,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Sirere B		Conditional Grant to PAF monitoring	Not Started	2,000	0
Item: 312104 Other Structures					
Borehole drilling and construction	Sirere B Village	Conditional Grant to PAF monitoring	Not Started	18,000	0

Vote: 507 Busia District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Majanji		<i>LCIV: Samia_Bugwe</i>		96,090	18,597
Sector: Works and Transport				3,464	3,464
LG Function: District, Urban and Community Access Roads				3,464	3,464
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,464	3,464
LCII: Majanji				3,464	3,464
Item: 263101 LG Conditional grants (Current)					
Majanji Subcounty	bulangi-buyodi 3.1km	Other Transfers from Central Government	N/A	3,464	3,464
Sector: Education				46,285	14,106
LG Function: Pre-Primary and Primary Education				46,285	14,106
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				1,900	0
LCII: Dadira				1,900	0
Item: 312101 Non-Residential Buildings					
Retention paid for 10 Latrine stances constructed at Lando Memorial P/s	Lando Memorial P/s	Development Grant	Completed	1,900	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,385	14,106
LCII: Dadira				19,357	6,084
Item: 263367 Sector Conditional Grant (Non-Wage)					
Dadira Primary School		Sector Conditional Grant (Non-Wage)	N/A	9,671	2,708
			(Services on-going)		
Lando Memorial Primary School		Sector Conditional Grant (Non-Wage)	N/A	9,686	3,375
			(Services on-going)		
LCII: Majanji				15,055	5,108
Item: 263367 Sector Conditional Grant (Non-Wage)					
Maduwa Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,210	1,426
			(Services on-going)		
Majanji Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,791	1,735
			(Services on-going)		
Bulwande Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,055	1,948
			(Services on-going)		
LCII: Nagabita				9,973	2,914
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nagabita Primary School		Sector Conditional Grant (Non-Wage)	N/A	9,973	2,914
			(Services on-going)		
Sector: Health				2,437	1,027

Vote: 507 Busia District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Majanji		<i>LCIV: Samia_Bugwe</i>		96,090	18,597
<i>LG Function: Primary Healthcare</i>				<i>2,437</i>	<i>1,027</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,437	1,027
LCII: Majanji				2,437	1,027
Item: 263104 Transfers to other govt. units (Current)					
Majanji Hc II		District Unconditional Grant - Non Wage	N/A	2,437	1,027
			(serves on-going)		
Sector: Water and Environment				43,904	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>43,904</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				43,904	0
LCII: Dadira				20,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bubala B		Conditional Grant to PAF monitoring	Not Started	2,000	0
Item: 312104 Other Structures					
Borehole drilling and construction	Bubale B	Conditional Grant to PAF monitoring	Not Started	18,000	0
LCII: Majanji				20,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Majanji		Conditional Grant to PAF monitoring	Not Started	2,000	0
Item: 312104 Other Structures					
Borehole drilling and construction	Majanji village	Conditional Grant to PAF monitoring	Not Started	18,000	0
LCII: Nagabita				3,904	0
Item: 312104 Other Structures					
Borehole rehabilitation	Bwakama B	Conditional Grant to PAF monitoring	Not Started	3,904	0

Vote: 507 Busia District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masaba		<i>LCIV: Samia_Bugwe</i>		360,119	152,089
Sector: Works and Transport				35,353	11,592
LG Function: District, Urban and Community Access Roads				35,353	11,592
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,232	6,232
LCII: Masaba				6,232	6,232
Item: 263101 LG Conditional grants (Current)					
Masaba Sub county	mbehenyi-matovu 1.90km; butacho-busilumbi 2.90km;bukunga-bulengi 1.4km;busonga-buswale 1.00km; buhayenje- mudondo-bumala-masaba 2.80km; bumalakani-habomi- namasaga-busonga 3.2km; buwalilo-budondo-T junction 2.8km	Other Transfers from Central Government	N/A	6,232	6,232
Output: District Roads Maintenance (URF)				29,121	5,360
LCII: Butangasi				8,752	0
Item: 263101 LG Conditional grants (Current)					
Butangasi-Sifuyo- Magale Road 13.6km		Other Transfers from Central Government	N/A	5,750	0
Bulobi-Buduli- Butangasi-Busitenge- Buhasaba road 7.1Km		Other Transfers from Central Government	N/A	3,002	0
LCII: Masaba				17,029	5,360
Item: 263101 LG Conditional grants (Current)					
Makunda-Busonga- Mbaale Road 9km		Other Transfers from Central Government	N/A	4,059	0
Makunda-Mbehenyi Road 7km		Other Transfers from Central Government	N/A	2,960	0
Masaba-Budongo- Nekuku Road 11km		Other Transfers from Central Government	N/A	4,651	0
Nahayaka-Msaba- Hukemo-Lumuli- Omenya road 4Km (mechanized)		Other Transfers from Central Government	N/A	5,360	5,360
LCII: Mbehenyi				3,340	0
Item: 263101 LG Conditional grants (Current)					
Mbehenyi HC- Busulubi-Bukobe road 3.9Km		Other Transfers from Central Government	N/A	1,649	0

Vote: 507 Busia District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masaba		<i>LCIV: Samia_Bugwe</i>		360,119	152,089
Butacho-Buloobi Road 4km		Other Transfers from Central Government	N/A	1,691	0
Sector: Education				291,113	137,415
LG Function: Pre-Primary and Primary Education				167,460	85,466
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				65,000	57,832
LCII: Masaba				65,000	57,832
Item: 312101 Non-Residential Buildings					
4 classroom Renovation	Masaba Primary School	Development Grant	Completed	65,000	57,832
Masaba P/S			(Procurement underway)		
Output: Latrine construction and rehabilitation				19,950	956
LCII: Butangasi				950	956
Item: 312101 Non-Residential Buildings					
Retention paid for 5 Latrine stances constructed at Butangasi P/s	Butangasi P/s	Development Grant	Completed	950	956
LCII: Mbehenyi				19,000	0
Item: 312101 Non-Residential Buildings					
5 Latrine stances constructed at Bulengi P/s	Bulengi P/s	Development Grant	Not Started	19,000	0
				(Procurement underway)	
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				82,510	26,677
LCII: Butangasi				10,928	3,760
Item: 263367 Sector Conditional Grant (Non-Wage)					
Butangasi Primary School		Sector Conditional Grant (Non-Wage)	N/A	10,928	3,760
				(Services on-going)	
LCII: Masaba				50,574	17,141
Item: 263367 Sector Conditional Grant (Non-Wage)					
Masaba Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,908	2,203
				(Services on-going)	
Sifuyo Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,768	1,565
				(Services on-going)	
Namala Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,951	2,990
				(Services on-going)	

Vote: 507 Busia District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masaba		<i>LCIV: Samia_Bugwe</i>		360,119	152,089
Buduli Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,048	1,860
			(Services on-going)		
Bujwanga Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,695	1,627
			(Services on-going)		
Bulobi Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,232	1,509
			(Services on-going)		
Makunda Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,423	1,489
			(Services on-going)		
Magale Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,158	1,654
			(Services on-going)		
Lwanikha Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,393	2,245
			(Services on-going)		
LCII: Mbehenyi Item: 263367 Sector Conditional Grant (Non-Wage)				21,008	5,776
Bulengi Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,445	1,185
			(Services on-going)		
Mbehenyi Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,394	1,440
			(Services on-going)		
Busonga Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,599	1,752
			(Services on-going)		
Butacho Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,570	1,399
			(Services on-going)		
LG Function: Secondary Education				123,653	51,949
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				123,653	51,949
LCII: Butangasi Item: 291001 Transfers to Government Institutions				42,157	15,712
St.Elizabeth Secondary School		Sector Conditional Grant (Non-Wage)	N/A	42,157	15,712
			(Services on-going)		
LCII: Masaba Item: 291001 Transfers to Government Institutions				81,496	36,237
Masaba college Busia		Sector Conditional Grant (Non-Wage)	N/A	81,496	36,237
			(Services on-going)		
Sector: Health				9,749	3,082
LG Function: Primary Healthcare				9,749	3,082

Vote: 507 Busia District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masaba		<i>LCIV: Samia_Bugwe</i>		360,119	152,089
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,749	3,082
LCII: Butangasi				2,437	0
Item: 263104 Transfers to other govt. units (Current)					
Butangasi HC II		District Unconditional Grant - Non Wage	N/A	2,437	0
LCII: Mbehenyi				7,312	3,082
Item: 263104 Transfers to other govt. units (Current)					
Mbehenyi HC III		District Unconditional Grant - Non Wage	N/A	7,312	3,082
(services on going)					
Sector: Water and Environment				23,904	0
LG Function: Rural Water Supply and Sanitation				23,904	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,904	0
LCII: Masaba				23,904	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bulobi		Conditional Grant to PAF monitoring	Not Started	2,000	0
Item: 312104 Other Structures					
Borehole rehabilitation	Mbale Village	Conditional Grant to PAF monitoring	Not Started	3,904	0
Borehole drilling and construction	Bulobi village	Conditional Grant to PAF monitoring	Not Started	18,000	0

Vote: 507 Busia District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masafu		<i>LCIV: Samia_Bugwe</i>		402,665	126,883
Sector: Works and Transport				40,818	15,843
LG Function: District, Urban and Community Access Roads				40,818	15,843
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,942	2,942
LCII: Masafu				2,942	2,942
Item: 263101 LG Conditional grants (Current)					
Masafu Sub county	mumira-mawanga-mukangu-mumutumba 5.20km; mukangu-muganiro-luiigi 1-2km; budandu-nandelema-namayemba 2.0km	Other Transfers from Central Government	N/A	2,942	2,942
Output: District Roads Maintainence (URF)				26,224	0
LCII: Buhatuba				14,174	0
Item: 263101 LG Conditional grants (Current)					
Mumutumba-Lumboka road 9Km (mechanized)		Other Transfers from Central Government	N/A	12,060	0
Mumutumba-Lumboka Road 5km		Other Transfers from Central Government	N/A	2,114	0
LCII: Kubo				4,947	0
Item: 263101 LG Conditional grants (Current)					
Bukobe-Buhonge-Sauriyako Road 7km		Other Transfers from Central Government	N/A	2,960	0
Busonga-Mbehenyi-Bukobe road 4.7Km		Other Transfers from Central Government	N/A	1,987	0
LCII: Masafu				3,298	0
Item: 263101 LG Conditional grants (Current)					
Masafu-Buduli-Makunda road 7.8Km		Other Transfers from Central Government	N/A	3,298	0
LCII: Mawanga				3,805	0
Item: 263101 LG Conditional grants (Current)					
Masafu-Bumayi-Nasinjehe Road 9km		Other Transfers from Central Government	N/A	3,805	0
Output: PRDP-District and Community Access Road Maintenance				11,653	12,901
LCII: Buhatuba				11,653	12,901
Item: 263203 District Discretionary Development Equalization Grants					
Payment of retention on rehabilitation of Masafu-Buduli-Makunda road		District Equalisation Grant	N/A	11,653	12,901
(Complete)					
Sector: Education				174,671	45,050
LG Function: Pre-Primary and Primary Education				111,065	24,524

Vote: 507 Busia District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masafu		<i>LCIV: Samia_Bugwe</i>		402,665	126,883
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				29,600	2,244
LCII: Buhatuba				27,000	1,250
Item: 312101 Non-Residential Buildings					
Retention on 2 classroom construction at Bukalikha P/S	Bukalikha P/S	Development Grant	Completed	0	1,250
2 classroom Renovation Bukalikha P/S	Bukalikha P/S	Development Grant	Not Started	27,000	0
			(Procurement underway)		
LCII: Kubo				2,600	994
Item: 312101 Non-Residential Buildings					
Retention payment for 2 classroom block at Bubwohi P/s paid	Bubwohi P/s	Development Grant	Completed	2,600	994
Output: Latrine construction and rehabilitation				760	752
LCII: Mawanga				760	752
Item: 312101 Non-Residential Buildings					
Retention paid for Latrine stances constructed at Mukangu P/s	Mukangu	Development Grant	Completed	760	752
Output: Provision of furniture to primary schools				9,180	0
LCII: Kubo				9,180	0
Item: 312203 Furniture & Fixtures					
54 3-seater desks supplied to Bubwohi Primary School	Bubwohi Primary School	Development Grant	Not Started	9,180	0
			(Procurement underway)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				71,525	21,528
LCII: Buhatuba				23,065	6,536
Item: 263367 Sector Conditional Grant (Non-Wage)					
Budandu Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,915	1,595
			(Services on-going)		
Bukalikha Primary School		Sector Conditional Grant (Non-Wage)	N/A	8,561	2,731
			(Services on-going)		
Bubwibo Primary School		Sector Conditional Grant (Non-Wage)	N/A	8,589	2,210
			(Services on-going)		
LCII: Kubo				15,974	4,686
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 507 Busia District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masafu		<i>LCIV: Samia_Bugwe</i>		402,665	126,883
Bukobe Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,879	1,651
			(Services on-going)		
Kubo Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,180	1,408
			(Services on-going)		
Bubwohi Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,915	1,627
			(Services on-going)		
LCII: Masafu				17,385	5,336
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buwanda Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,438	1,043
			(Services on-going)		
Mukangu Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,768	1,698
			(Services on-going)		
Masafu Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,179	2,595
			(Services on-going)		
LCII: Mawanga				15,101	4,970
Item: 263367 Sector Conditional Grant (Non-Wage)					
Budibya Primary School		Sector Conditional Grant (Non-Wage)	N/A	8,833	2,831
			(Services on-going)		
Maanga Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,268	2,139
			(Services on-going)		
LG Function: Secondary Education				63,606	20,526
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				63,606	20,526
LCII: Buhatuba				63,606	20,526
Item: 291001 Transfers to Government Institutions					
Bukalikha Secondary School		Sector Conditional Grant (Non-Wage)	N/A	63,606	20,526
			(Services on-going)		
Sector: Health				156,228	65,990
LG Function: Primary Healthcare				46,893	0
<i>Capital Purchases</i>					
Output: Health Centre Construction and Rehabilitation				28,456	0
LCII: Masafu				28,456	0
Item: 312104 Other Structures					
Construction of a gate and fence		Conditional Grant to PHC - development	N/A	28,456	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,437	0
LCII: Kubo				2,437	0

Vote: 507 Busia District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masafu		<i>LCIV: Samia_Bugwe</i>		402,665	126,883
Item: 263104 Transfers to other govt. units (Current)					
Kubbo HC II		District Unconditional Grant - Non Wage	N/A	2,437	0
LCII: Masafu				16,000	0
Item: 263104 Transfers to other govt. units (Current)					
Masafu General Hospital		District Unconditional Grant - Non Wage	N/A	16,000	0
LG Function: District Hospital Services				109,335	65,990
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				109,335	65,990
LCII: Masafu				109,335	65,990
Item: 263104 Transfers to other govt. units (Current)					
Masafu General Hospital		District Unconditional Grant - Non Wage	N/A	109,335	65,990
			(services on-going)		
Sector: Water and Environment				30,948	0
LG Function: Rural Water Supply and Sanitation				30,948	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				7,044	0
LCII: Masafu				7,044	0
Item: 312104 Other Structures					
Masafu TC		Conditional Grant to PAF monitoring	N/A	7,044	0
Output: Borehole drilling and rehabilitation				23,904	0
LCII: Mawanga				23,904	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Buwembo West		Conditional Grant to PAF monitoring	Not Started	2,000	0
Item: 312104 Other Structures					
Borehole drilling and construction	Buhembo west Village	Conditional Grant to PAF monitoring	Not Started	18,000	0
Borehole rehabilitation	Mukangu	Conditional Grant to PAF monitoring	Not Started	3,904	0

Vote: 507 Busia District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masinya		<i>LCIV: Samia_Bugwe</i>		271,077	98,669
Sector: Agriculture				4,000	0
LG Function: District Production Services				4,000	0
<i>Capital Purchases</i>					
Output: Plant clinic/mini laboratory construction				4,000	0
LCII: Not Specified				4,000	0
Item: 312104 Other Structures					
Establishment of plant clinics		Multi-Sectoral Transfers to LLGs	N/A	4,000	0
Sector: Works and Transport				11,378	4,951
LG Function: District, Urban and Community Access Roads				11,378	4,951
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,951	4,951
LCII: Masinya				4,951	4,951
Item: 263101 LG Conditional grants (Current)					
Masinya Sub county	buyengo-mugasya 1.7km; busikho-siduhumi 3.60km; mugasya-bwalira PS-Kenya boarder 3.5km	Other Transfers from Central Government	N/A	4,951	4,951
Output: District Roads Maintainence (URF)				6,427	0
LCII: Bumunji				2,621	0
Item: 263101 LG Conditional grants (Current)					
Mugasya-Bukwala-Sibona HC road 6.2Km		Other Transfers from Central Government	N/A	2,621	0
LCII: Butote				3,805	0
Item: 263101 LG Conditional grants (Current)					
Masafu-Butote Road 4km		Other Transfers from Central Government	N/A	1,691	0
Busikho-Buyimini-Busubo Road 5km		Other Transfers from Central Government	N/A	2,114	0
Sector: Education				249,358	92,690
LG Function: Pre-Primary and Primary Education				55,956	19,093
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				1,900	0
LCII: Busikho				1,900	0
Item: 312101 Non-Residential Buildings					
Retention paid for 10 Latrine stances constructed at Busikho P/s	Busikho PS	Development Grant	Completed	1,900	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,056	19,093
LCII: Bumunji				18,700	7,046

Vote: 507 Busia District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masinya		<i>LCIV: Samia_Bugwe</i>		271,077	98,669
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bulecha Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,533	1,997
			(Services on-going)		
Buwalira Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,393	2,377
			(Services on-going)		
Bumunji Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,775	2,671
			(Services on-going)		
LCII: Busikho				14,788	4,219
Item: 263367 Sector Conditional Grant (Non-Wage)					
Busikho Primary School		Sector Conditional Grant (Non-Wage)	N/A	14,788	4,219
			(Services on-going)		
LCII: Masinya				20,568	7,828
Item: 263367 Sector Conditional Grant (Non-Wage)					
Busamba Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,063	3,130
			(Services on-going)		
Buyimini Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,363	2,431
			(Services on-going)		
Buhumwa Primary School		Sector Conditional Grant (Non-Wage)	N/A	8,142	2,267
			(Services on-going)		
LG Function: Secondary Education				43,923	23,771
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				43,923	23,771
LCII: Masinya				43,923	23,771
Item: 291001 Transfers to Government Institutions					
Masinya Secondary School		Sector Conditional Grant (Non-Wage)	N/A	43,923	23,771
			(Services on-going)		
LG Function: Skills Development				149,479	49,826
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				149,479	49,826
LCII: Busikho				149,479	49,826
Item: 263367 Sector Conditional Grant (Non-Wage)					
Busikho Primary Teachers College		Sector Conditional Grant (Non-Wage)	N/A	149,479	49,826
			(Services on-going)		
Sector: Health				2,437	1,027
LG Function: Primary Healthcare				2,437	1,027
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,437	1,027
LCII: Bumunji				2,437	1,027

Vote: 507 Busia District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masinya		<i>LCIV: Samia_Bugwe</i>		271,077	98,669
Item: 263104 Transfers to other govt. units (Current)					
Bumunji HC II		District Unconditional Grant - Non Wage	N/A	2,437	1,027
		(services on-going)			
Sector: Water and Environment				3,904	0
LG Function: Rural Water Supply and Sanitation				3,904	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,904	0
LCII: Busikho				3,904	0
Item: 312104 Other Structures					
Borehole rehabilitation	Busikho P/S	Conditional Grant to PAF monitoring	Not Started	3,904	0

Vote: 507 Busia District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Samia_Bugwe</i>		550	326
Sector: Education				550	326
LG Function: Pre-Primary and Primary Education				550	326
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				550	326
LCII: Not Specified				550	326
Item: 312101 Non-Residential Buildings					
Retention payments		Development Grant	Completed	550	326

Vote: 507 Busia District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sikuda		<i>LCIV: Samia_Bugwe</i>		195,305	40,110
Sector: Agriculture				7,500	0
<i>LG Function: District Production Services</i>				<i>7,500</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Slaughter slab construction				7,500	0
LCII: Tiira				7,500	0
Item: 312104 Other Structures					
construction of slaughter slab		Multi-Sectoral Transfers to LLGs	N/A	7,500	0
Sector: Works and Transport				10,709	3,895
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,709</i>	<i>3,895</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,895	3,895
LCII: Sikuda				3,895	3,895
Item: 263101 LG Conditional grants (Current)					
Sikuda sub county	Efumbi-nakoola 1.70km; naikonta-busuwu-buchicha TC-Bugunduhira 5.00km	Other Transfers from Central Government	N/A	3,895	3,895
Output: District Roads Maintenance (URF)				6,814	0
LCII: Buchicha				1,487	0
Item: 263101 LG Conditional grants (Current)					
Buchicha Ps -Nakoola-Odero-Sikuda road 7Km		Other Transfers from Central Government	N/A	1,487	0
LCII: Tiira				5,327	0
Item: 263101 LG Conditional grants (Current)					
Tiira-Ajuket-Amonikakinei Road 4.6km		Other Transfers from Central Government	N/A	1,945	0
Tiira TC-Syonga-Hadadira-Ngochi road 8Km		Other Transfers from Central Government	N/A	3,382	0
Sector: Education				128,967	34,434
<i>LG Function: Pre-Primary and Primary Education</i>				<i>55,226</i>	<i>9,957</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				28,000	0
LCII: Tiira				28,000	0
Item: 312101 Non-Residential Buildings					
2 classroom Renovation Tiira P/S	Tiira P/S	Development Grant	Not Started	28,000	0
Tiira P/S			(Procurement underway)		
Output: Latrine construction and rehabilitation				950	937
LCII: Tiira				950	937

Vote: 507 Busia District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sikuda		<i>LCIV: Samia_Bugwe</i>		195,305	40,110
Item: 312101 Non-Residential Buildings					
Retention paid for Latrine stances constructed at Tiira P/s	Tiira PS	Development Grant	Completed	950	937
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,276	9,020
LCII: Buchicha				5,092	1,460
Item: 263367 Sector Conditional Grant (Non-Wage)					
Hadadira Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,092	1,460
			(Services on-going)		
LCII: Sikuda				12,028	4,524
Item: 263367 Sector Conditional Grant (Non-Wage)					
Sikuda Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,583	2,698
			(Services on-going)		
Nakoola Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,445	1,825
			(Services on-going)		
LCII: Tiira				9,156	3,037
Item: 263367 Sector Conditional Grant (Non-Wage)					
Tiira Primary School		Sector Conditional Grant (Non-Wage)	N/A	9,156	3,037
			(Services on-going)		
LG Function: Secondary Education				73,741	24,477
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				73,741	24,477
LCII: Tiira				73,741	24,477
Item: 291001 Transfers to Government Institutions					
Tiira Secondary School		Sector Conditional Grant (Non-Wage)	N/A	73,741	24,477
			(Services on-going)		
Sector: Health				4,224	1,781
LG Function: Primary Healthcare				4,224	1,781
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,224	1,781
LCII: Sikuda				2,112	890
Item: 263104 Transfers to other govt. units (Current)					
Sikuda HC II		District Unconditional Grant - Non Wage	N/A	2,112	890
			(services on going)		
LCII: Tiira				2,112	890
Item: 263104 Transfers to other govt. units (Current)					
Tiira HC II		District Unconditional Grant - Non Wage	N/A	2,112	890

Vote: 507 Busia District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sikuda		<i>LCIV: Samia_Bugwe</i>		195,305	40,110
Sector: Water and Environment				43,904	0
LG Function: Rural Water Supply and Sanitation				43,904	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				43,904	0
LCII: Sikuda				23,904	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Tabong		Conditional Grant to PAF monitoring	Not Started	2,000	0
Item: 312104 Other Structures					
Borehole drilling and construction	Tabong Village	Conditional Grant to PAF monitoring	Not Started	18,000	0
Borehole rehabilitation	Asopotoit	Conditional Grant to PAF monitoring	Not Started	3,904	0
LCII: Tiira				20,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Nakola A		Conditional Grant to PAF monitoring	Not Started	2,000	0
Item: 312104 Other Structures					
Borehole drilling and construction	Nakola A Village	Conditional Grant to PAF monitoring	Not Started	18,000	0

Vote: 507 Busia District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division -BMC		<i>LCIV: Samia_Bugwe</i>		45,649	0
Sector: Health				39,649	0
LG Function: Primary Healthcare				39,649	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				23,649	0
LCII: South West				23,649	0
Item: 291002 Transfers to NGOs					
Nabulola Community HC		District Unconditional Grant - Non Wage	N/A	23,649	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,000	0
LCII: North B				16,000	0
Item: 263104 Transfers to other govt. units (Current)					
Busia HC IV		District Unconditional Grant - Non Wage	N/A	16,000	0
Sector: Public Sector Management				6,000	0
LG Function: Local Statutory Bodies				6,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				6,000	0
LCII: South West				6,000	0
Item: 312203 Furniture & Fixtures					
Council Chairs and CAO office chair procured		District Discretionary Development Equalization Grant	N/A	2,644	0
Monitoring by DEC conducted		District Discretionary Development Equalization Grant	N/A	3,356	0

Vote: 507 Busia District**2016/17 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 507 Busia District**2016/17 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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