

Vote: 507 Busia District

2014/15 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 2014/15. 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: 23/02/2015

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

Vote: 507 Busia District**2014/15 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	434,912	86,364	20%
2a. Discretionary Government Transfers	1,573,413	743,975	47%
2b. Conditional Government Transfers	16,675,531	8,285,167	50%
2c. Other Government Transfers	6,394,728	2,319,504	36%
3. Local Development Grant	473,111	236,363	50%
4. Donor Funding	111,260	66,995	60%
Total Revenues	25,662,955	11,738,368	46%

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	2,313,654	1,468,576	1,431,398	63%	62%	97%
2 Finance	452,874	199,574	199,524	44%	44%	100%
3 Statutory Bodies	545,175	179,591	177,233	33%	33%	99%
4 Production and Marketing	909,459	385,513	291,191	42%	32%	76%
5 Health	2,192,920	991,043	891,426	45%	41%	90%
6 Education	12,748,743	6,500,417	6,352,333	51%	50%	98%
7a Roads and Engineering	3,791,840	355,449	241,540	9%	6%	68%
7b Water	519,193	245,689	61,603	47%	12%	25%
8 Natural Resources	103,128	47,120	40,870	46%	40%	87%
9 Community Based Services	1,151,098	585,296	529,188	51%	46%	90%
10 Planning	889,008	763,744	762,744	86%	86%	100%
11 Internal Audit	45,864	16,354	16,354	36%	36%	100%
Grand Total	25,662,955	11,738,368	10,995,404	46%	43%	94%
Wage Rec't:	12,710,799	6,437,257	6,387,284	51%	50%	99%
Non Wage Rec't:	5,501,054	2,762,215	2,706,197	50%	49%	98%
Domestic Dev't	7,339,842	2,471,902	1,834,928	34%	25%	74%
Donor Dev't	111,260	66,995	66,995	60%	60%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

The District budgeted for Ushs. 25,662,955,000 and by end of second quarter Ushs.

11,738,368,000 (46%) had been realised of which Ushs. 10,995,404,000 (94%) of the funds realised were absorbed. All sources performed as budgeted save for Local Revenue that performed at only 20% due to delays in award of contracts for revenue collection and similarly low performance was registered under other transfers from Central Government (36%) due to delays in processing payments under DLSP. The second quarter revenue performance from the Consolidated fund/Ministry of Finance, Planning and Economic Development thus performed as expected. In terms of expenditure, Finance, Planning and Audit departments absorbed all their releases but water performed poorly at only 25% as works had just been started. Most of the unspent balances were as a result to delay in commencement of civil works arising out of delayed

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Summary: Overview of Revenues and Expenditures

procurements but have now started.

Vote: 507 Busia District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	434,912	86,364	20%
Park Fees	9,140	295	3%
Fish Permits	5,603	0	0%
Inspection Fees	79,513	0	0%
Land Fees	12,721	855	7%
Local service tax	49,582	64,635	130%
Market/Gate Charges	31,257	1,656	5%
Advertisements/Billboards	1,200	0	0%
Other Fees and Charges	16,162	8,691	54%
Other Fees and Charges e.g (Staff recoveries)	1,005	70	7%
Other licences	26,833	314	1%
Miscellaneous and identified revenue	800	2,236	280%
Property related Duties/Fees	97,514	0	0%
Business licences	14,879	578	4%
Registration of Businesses	11,381	271	2%
Windfall gains (community contributions)	800	0	0%
Agency Fees	45,000	5,450	12%
Communtiy Contribution -water	2,000	200	10%
Sale of forest produts	3,660	237	6%
Sale of revenue collection materials	100	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	10,902	308	3%
Slaughter Fees	11,642	442	4%
Other Fees Loan handling Fees	3,220	110	3%
Application Fees		15	
2a. Discretionary Government Transfers	1,573,413	743,975	47%
Transfer of District Unconditional Grant - Wage	1,088,684	501,611	46%
District Unconditional Grant - Non Wage	484,729	242,364	50%
2b. Conditional Government Transfers	16,675,531	8,285,167	50%
Conditional Grant to PHC - development	272,083	136,042	50%
Conditional Grant to PHC- Non wage	140,859	70,530	50%
Conditional Grant to PHC Salaries	1,451,406	645,189	44%
Conditional Grant to Primary Salaries	7,484,792	3,994,813	53%
Conditional Grant to Secondary Education	1,342,411	671,628	50%
Conditional Grant to Tertiary Salaries	492,619	213,743	43%
Conditional Grant to Secondary Salaries	1,731,133	812,047	47%
Conditional Grant to SFG	383,135	191,568	50%
Conditional Grant to Primary Education	750,678	346,354	46%
Conditional Grant to PAF monitoring	60,960	30,480	50%
Conditional Grant to NGO Hospitals	92,178	46,088	50%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%
Conditional Grant to Functional Adult Lit	13,485	6,742	50%
Conditional Grant to Women Youth and Disability Grant	12,300	6,150	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	20,672	10,336	50%
Conditional transfers to Special Grant for PWDs	25,680	12,840	50%
Conditional Grant to District Hospitals	109,335	54,668	50%
Conditional Grant to Community Devt Assistants Non Wage	20,707	10,354	50%
Conditional Grant to Agric. Ext Salaries	71,560	38,804	54%

Vote: 507 Busia District**2014/15 Quarter 2****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant for NAADS	198,111	0	0%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%
Conditional transfers to School Inspection Grant	37,919	18,932	50%
Roads Rehabilitation Grant	268,829	134,414	50%
NAADS (Districts) - Wage	240,845	178,098	74%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	150,883	43,952	29%
Conditional transfer for Rural Water	436,809	218,404	50%
Sanitation and Hygiene	22,000	11,000	50%
Conditional transfers to Production and Marketing	184,519	92,260	50%
Conditional transfers to DSC Operational Costs	41,220	20,610	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	97,742	15,600	16%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional Transfers for Primary Teachers Colleges	201,979	99,652	49%
Conditional Transfers for Non Wage Technical Institutes	133,187	66,594	50%
Conditional Transfers for Non Wage Community Polytechnics	102,852	49,215	48%
2c. Other Government Transfers	6,394,728	2,319,504	36%
MAAIF_Climate Smart Agriculture_CSA	35,945	0	0%
Road Maintenance (Uganda Road Fund)	488,977	107,212	22%
CAIIP -111	1,146,545	0	0%
Census 2014	705,916	705,119	100%
Community Information System_Unspent	2,321	2,321	100%
Support to Women Council_NWC	3,500	0	0%
PLE Examination (UNEB)	11,931	1,514	13%
PCY	24,000	0	0%
NUSAF	1,344,581	1,032,476	77%
MAAIF-Vegetable oil	26,826	0	0%
DLSP_Unspent	78,175	22,572	29%
District Livelihood Support Programme	1,696,062	51,534	3%
Youth Livelihood Project	800,000	396,755	50%
MoH_Bilharzia	29,949	0	0%
3. Local Development Grant	473,111	236,363	50%
LGMSD (Former LGDP)	473,111	236,363	50%
4. Donor Funding	111,260	66,995	60%
SDS -USAID	111,260	66,995	60%
Total Revenues	25,662,955	11,738,368	46%

(i) Cumulative Performance for Locally Raised Revenues

The performance for quarter two was equally far below expectation i.e only 28% (as against the 2nd quarter budget) and cumulatively only 20% had been realised due to delays in award of contracts of revenue collection and follow up which now been handled. Otherwise most of the Local Service Tax was realised in the first quarter and October when deductions for salary earners are made although there was underbudgeting under the source due to inadequate information. Interest on Accounts, accounts for the miscellaneous as it had been budget low

(ii) Cumulative Performance for Central Government Transfers

The 2nd quarter revenue performance from MoFPED was 92% due to low absorption of the salary vote and cumulatively 49.5% of the budget had been realised. Otherwise other Central Government transfers performed poorly i.e at only 32% due to delays in processing payments under DLSP and CAIIP III and yet receipts are captured after effective payments handled by Ministry of Local

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Summary: Cumulative Revenue Performance

Government. Equally, the expected release under Uganda Road Fund for 2nd quarter bounced and will now be re-sent in 3rd quarter.

(iii) Cumulative Performance for Donor Funding

The donor performance was good as USAID under SDS was able to fund both Grant A and B supported interventions

Vote: 507 Busia District**2014/15 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(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>	912,391	397,452	44%	228,098	195,891	86%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%	7,500	7,500	100%
Conditional Grant to PAF monitoring	25,444	12,722	50%	6,361	6,361	100%
Locally Raised Revenues	74,618	39,547	53%	18,654	15,972	86%
Multi-Sectoral Transfers to LLGs	324,483	105,937	33%	81,121	53,375	66%
District Unconditional Grant - Non Wage	66,402	46,796	70%	16,600	22,538	136%
Transfer of District Unconditional Grant - Wage	391,446	177,450	45%	97,861	90,145	92%
<i>Development Revenues</i>	1,401,262	1,071,124	76%	350,316	431,049	123%
LGMSD (Former LGDP)	56,681	38,648	68%	14,170	13,563	96%
Other Transfers from Central Government	1,344,581	1,032,476	77%	336,145	417,487	124%
Total Revenues	2,313,654	1,468,576	63%	578,413	626,940	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	912,391	386,353	42%	228,098	184,792	81%
Wage	391,446	174,608	45%	97,861	87,304	89%
Non Wage	520,946	211,745	41%	130,236	97,488	75%
<i>Development Expenditure</i>	1,401,262	1,045,045	75%	350,316	405,910	116%
Domestic Development	1,401,262	1,045,045	75%	350,316	405,910	116%
Donor Development	0	0		0	0	
Total Expenditure	2,313,654	1,431,398	62%	578,414	590,702	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,100	1%			
<i>Development Balances</i>		26,078	2%			
Domestic Development		26,078	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		37,178	2%			

The Department planned to realise Ushs. 578,413,000 for the quarter under review but realised Ushs. 626,940,000 which was 108% of the quarterly performance and cumulatively 63% had been realised. There was more than 100% level of performance in some areas i.e District unconditional Grant-Non-wage (136%) due to pressing priorities of clearing tax arrears, and other transfers from Central Government (124%) performed at high due to more funds released under NUSAF II as it ends closure. The Department's cumulative absorption rate of the funds stood at 97.4% which was quite good.

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

1) The Funds for training of Community Pproject Manament Committee (CPMC), SAC and CDOs under NUSAF II were still being processed by Finance Deaprtment by the close of quarter two due to delays in the IFMS system.

(ii) Highlights of Physical Performance

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

Vote: 507 Busia District**2014/15 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	13	10
Availability and implementation of LG capacity building policy and plan	yes	No
%age of LG establish posts filled	65	65
Function Cost (US\$ '000)	2,313,654	1,431,398
Cost of Workplan (US\$ '000):	2,313,654	1,431,398

10 NUSAF Subprojects were funded under CIS in the sub-counties of Bulumbi, Dabani,,Busitema, lunyo and Masaba subcounties, 59 staff paid salary, District Payroll Controlled and Updated , paychange forms prepared and processed through IPPS, training of heads of departments, Headteachers and Health workers in Decentralised Payroll management, consultation with line ministries done on recruitment of key staff among other areas of concern., 10 staff were recruited i.e 9 Enrolled Nurses, one Assistant Nursing Officer and one Internal Auditor, six Lower Local Governments were monitored and supervised by the CAOs office, RDC, Planning Unit and Information Officer.

Vote: 507 Busia District**2014/15 Quarter 2****Workplan 2: Finance****(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>	304,316	128,408	42%	76,079	53,697	71%
Conditional Grant to PAF monitoring	10,717	5,704	53%	2,679	2,823	105%
Locally Raised Revenues	35,831	13,087	37%	8,958	0	0%
District Unconditional Grant - Non Wage	73,435	30,865	42%	18,359	10,359	56%
Transfer of District Unconditional Grant - Wage	184,334	78,753	43%	46,084	40,515	88%
<i>Development Revenues</i>	148,558	71,166	48%	37,140	35,555	96%
LGMSD (Former LGDP)	3,401	1,701	50%	850	850	100%
Locally Raised Revenues	122	0	0%	31	0	0%
Multi-Sectoral Transfers to LLGs	145,035	69,466	48%	36,259	34,705	96%
Total Revenues	452,874	199,574	44%	113,219	89,251	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	304,316	128,358	42%	76,079	58,802	77%
Wage	184,334	78,753	43%	46,084	40,515	88%
Non Wage	119,982	49,606	41%	29,996	18,287	61%
<i>Development Expenditure</i>	148,558	71,166	48%	37,140	36,405	98%
Domestic Development	148,558	71,166	48%	37,140	36,405	98%
Donor Development	0	0		0	0	
Total Expenditure	452,874	199,524	44%	113,219	95,207	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		50	0%			
<i>Development Balances</i>		1	0%			
Domestic Development		1	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		50	0%			

During quarter 2, the department received a total of UGX 89,251,000 and spent UGX 95,207,000 including the previous quarter balances and cumulatively 44% of the budget had been realised. The bulk of the funds up to 40,515,000 was for wage expenses and the rest were LGMSDP transfers to LLGs. Local Revenue to the department performed at zero performance due to low revenue realised arising out of delays to award tenders which has otherwise been done. Otherwise, the department had 100% absorptional rate.

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

The department did not have unspent funds during the quarter as all was utilised.

(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**2014/15 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	30/09/2014	31/12/2014
Value of LG service tax collection	60000000	64635000
Value of Other Local Revenue Collections		21729000
Date of Approval of the Annual Workplan to the Council	31/03/2015	31/12/2014
Date for presenting draft Budget and Annual workplan to the Council		30/06/2016
Date for submitting annual LG final accounts to Auditor General	30/06/2015	31/12/2014
Function Cost (UShs '000)	452,874	199,524
Cost of Workplan (UShs '000):	452,874	199,524

The physical performance included: 1. Quarterly revenue monitoring to the 14 Lower Local Governments. 2. Part settlement of debts to URA . 3. Compilation and submission of Draft Final Accounts to Office of the Auditor General.

Vote: 507 Busia District**2014/15 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>	538,772	177,233	33%	134,693	86,721	64%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional Grant to PAF monitoring	6,152	3,076	50%	1,538	1,538	100%
Conditional transfers to DSC Operational Costs	41,220	20,610	50%	10,305	10,305	100%
Conditional transfers to Salary and Gratuity for LG ele	150,883	43,952	29%	37,721	19,476	52%
Conditional transfers to Councillors allowances and E	97,742	15,600	16%	24,435	7,800	32%
Locally Raised Revenues	89,383	3,791	4%	22,346	0	0%
District Unconditional Grant - Non Wage	52,871	47,971	91%	13,218	26,486	200%
Transfer of District Unconditional Grant - Wage	47,878	19,172	40%	11,969	9,586	80%
<i>Development Revenues</i>	6,404	2,359	37%	1,601	1,179	74%
LGMSD (Former LGDP)	4,717	2,359	50%	1,179	1,179	100%
Locally Raised Revenues	1,686	0	0%	422	0	0%
Total Revenues	545,175	179,591	33%	136,294	87,901	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	538,772	177,233	33%	129,676	97,748	75%
Wage	197,638	72,124	36%	49,409	33,562	68%
Non Wage	341,134	105,109	31%	80,267	64,186	80%
<i>Development Expenditure</i>	6,404	0	0%	1,601	0	0%
Domestic Development	6,404	0	0%	1,601	0	0%
Donor Development	0	0		0	0	
Total Expenditure	545,175	177,233	33%	131,277	97,748	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		2,359	37%			
Domestic Development		2,359	37%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,359	0%			

The department received Ushs. 87,901,000 as against the quarterly budget of Ushs. 136,294,000 and an annual one of Ushs. 545,175,000 making it 47% and 16% respectively. Cumulatively 33% of the budget had been realised, the bulk being expected in the 4th quarter to pay allowances for Local Council I and II Chairpersons. The performance of releases from MoFPED was as expected i.e 50% cumulatively. However there has been under funding from local revenue due to its low performance due to delays in getting tenders. Otherwise, the absorptional rate stood at 97.8%.

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

Procurement for furniture had just been awarded

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		

Vote: 507 Busia District**2014/15 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	240	135
No. of Land board meetings	9	4
No. of Auditor General's queries reviewed per LG	10	2
No. of LG PAC reports discussed by Council	4	2
Function Cost (US\$ '000)	545,175	177,233
Cost of Workplan (US\$ '000):	545,175	177,233

2 DSC meetings held to handle 9 recruitments of Enrolled Nurses, one promotion of Internal Auditor and 120 staff confirmations, Appeal and Disciplinary cases, and study leaves among others. Council and its committees were equally facilitated to handle quarterly reports and supplementary expenditure among others. DCC, PAC and Land Board were equally facilitated to handle their business among which 135 land applications were handled. Salaries were equally paid to staff.

Vote: 507 Busia District**2014/15 Quarter 2****Workplan 4: Production and Marketing****(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>	499,729	324,573	65%	124,932	75,162	60%
Conditional Grant to Agric. Ext Salaries	71,560	38,804	54%	17,890	21,165	118%
Conditional Grant to PAF monitoring	1,788	894	50%	447	447	100%
Conditional transfers to Production and Marketing	88,337	44,168	50%	22,084	22,084	100%
NAADS (Districts) - Wage	240,845	178,098	74%	60,211	0	0%
Locally Raised Revenues	2,061	160	8%	515	0	0%
District Unconditional Grant - Non Wage	7,587	2,296	30%	1,897	1,390	73%
Transfer of District Unconditional Grant - Wage	87,550	60,153	69%	21,887	30,076	137%
<i>Development Revenues</i>	409,730	60,941	15%	102,433	24,046	23%
Conditional Grant for NAADS	198,111	0	0%	49,528	0	0%
Conditional transfers to Production and Marketing	96,181	48,092	50%	24,045	24,046	100%
Locally Raised Revenues	13,217	0	0%	3,304	0	0%
Other Transfers from Central Government	102,221	12,849	13%	25,555	0	0%
Total Revenues	909,459	385,513	42%	227,365	99,208	44%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	499,729	277,555	56%	124,932	206,701	165%
Wage	399,955	230,037	58%	99,989	182,321	182%
Non Wage	99,774	47,517	48%	24,944	24,380	98%
<i>Development Expenditure</i>	409,730	13,636	3%	102,432	3,000	3%
Domestic Development	409,730	13,636	3%	102,432	3,000	3%
Donor Development	0	0		0	0	
Total Expenditure	909,459	291,191	32%	227,365	209,701	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		47,018	9%			
<i>Development Balances</i>		47,305	12%			
Domestic Development		47,305	12%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		94,323	10%			

The department received Ush 99,208,000 (44%) out of the planned budget of Ush 227,365,000. Of the receipts, Ush. 10,145,000 (10%) was for Agriculture extension Salaries, Ush 447,000 (0.45%) was for PAF monitoring and Ush 46,130,000 (46%) was for Production & Marketing. On the expenditure side 182% was spent on wages mainly to pay terminal benefits for NAADS staff. Otherwise, the absorption level stood at 75%

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

(1) The inputs for supply will be delivered during the rainy season, (2) Delayed procurement process for which framework contracts have now been signed.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		

Vote: 507 Busia District**2014/15 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	160	0
No. of farmers accessing advisory services	0	7000
Function Cost (US\$ '000)	438,956	131,080
Function: 0182 District Production Services		
No. of livestock vaccinated	2000	900
No. of livestock by type undertaken in the slaughter slabs	35400	17700
No. of fish ponds stocked	10	2
Quantity of fish harvested	30	12
No. of tsetse traps deployed and maintained	50	0
No of plant clinics/mini laboratories constructed (PRDP)	1	0
No. of cattle dips constructed (PRDP)	4	0
Function Cost (US\$ '000)	463,303	156,131
Function: 0183 District Commercial Services		
No. of opportunities identified for industrial development	1	2
No. of producers or producer groups linked to market internationally through UEPB	0	1
No of cooperative groups supervised	5	1
No. of cooperative groups mobilised for registration	2	1
No. of cooperatives assisted in registration	2	1
A report on the nature of value addition support existing and needed	No	No
No of awareness radio shows participated in	1	0
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0
No of businesses inspected for compliance to the law	5	0
Function Cost (US\$ '000)	7,200	3,980
Cost of Workplan (US\$ '000):	909,459	291,191

Payment of 15 extension workers salary. Quarterly support supervision reports prepared and shared, 1 quarterly reports prepared and shared ,

- (2). 1 quarterly supervisions and Monitoring visits undertaken
- (3). 1 quarterly review meetings held at the District headquarters,
- (4). 25 farmers trained on pest and disease management,
- (5). Technical level supervision in all 16 Sub-counties undertaken
- (6). Consultations on policy issues at the Ministry headquarters and NARO undertaken
- (7). 1 Quarterly progress and financial reports prepared and submitted to the Ministry.
- (8). Mobilisation and sensitisation of 25 farmers and traders on increased production and marketing of oil crops undertaken, 500 cattle vaccinated, Validation of entomological data undertaken in the Sub-counties, 1 Business inspected for compliance with the Law.

Vote: 507 Busia District**2014/15 Quarter 2****Workplan 5: Health****(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>	1,816,539	826,248	45%	454,135	408,033	90%
Conditional Grant to PHC Salaries	1,451,406	645,189	44%	362,851	317,808	88%
Conditional Grant to PHC- Non wage	140,859	70,530	50%	35,215	35,243	100%
Conditional Grant to District Hospitals	109,335	54,668	50%	27,334	27,334	100%
Conditional Grant to NGO Hospitals	92,178	46,088	50%	23,044	23,044	100%
Conditional Grant to PAF monitoring	2,168	1,084	50%	542	542	100%
Locally Raised Revenues	5,907	1,084	18%	1,477	390	26%
District Unconditional Grant - Non Wage	14,687	7,604	52%	3,672	3,672	100%
<i>Development Revenues</i>	376,381	164,795	44%	94,095	78,511	83%
Conditional Grant to PHC - development	272,083	136,042	50%	68,021	68,021	100%
Donor Funding	61,613	22,956	37%	15,403	7,592	49%
LGMSD (Former LGDP)	11,595	5,797	50%	2,899	2,899	100%
Locally Raised Revenues	1,141	0	0%	285	0	0%
Other Transfers from Central Government	29,949	0	0%	7,487	0	0%
Total Revenues	2,192,920	991,043	45%	548,230	486,544	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,816,539	798,062	44%	454,134	402,270	89%
Wage	1,451,406	645,189	44%	362,851	317,808	88%
Non Wage	365,133	152,873	42%	91,283	84,462	93%
<i>Development Expenditure</i>	376,381	93,364	25%	94,095	83,886	89%
Domestic Development	314,768	70,408	22%	78,692	60,929	77%
Donor Development	61,613	22,956	37%	15,403	22,956	149%
Total Expenditure	2,192,920	891,426	41%	548,230	486,156	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		28,186	2%			
<i>Development Balances</i>		71,431	19%			
Domestic Development		71,431	23%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		99,617	5%			

The department realised Ush 486,544,000 (89%) of the planned Ush 548,230,000. Cumulatively Ush 991,043,000 (45%) of the annual budget had been received by end of quarter 2. Central government releases performed as expected. However Local Revenue to the Department was low because of the need to clear tax arrears. Otherwise, 89.9% of the funds were absorbed.

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

Delayed processing of funds within the district systems and delay in the on-going procurement process which have just been concluded and works are to commence in the 3rd quarter.

(ii) Highlights of Physical Performance

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

Vote: 507 Busia District**2014/15 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of approved posts filled with trained health workers	49	44
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	6000	4230
No. and proportion of deliveries in the District/General hospitals	1400	730
Number of total outpatients that visited the District/ General Hospital(s).	60000	32737
%age of approved posts filled with qualified health workers	29	44
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20	37
No. of children immunized with Pentavalent vaccine	10000	4871
No of staff houses constructed	1	0
No of staff houses constructed (PRDP)	1	0
No of maternity wards rehabilitated (PRDP)	1	0
No of OPD and other wards rehabilitated	1	0
Value of medical equipment procured	54865238	0
Value of medical equipment procured (PRDP)	2	0
Number of inpatients that visited the NGO hospital facility	2500	1994
No. and proportion of deliveries conducted in NGO hospitals facilities.	400	159
Number of outpatients that visited the NGO hospital facility	3600	1904
Number of outpatients that visited the NGO Basic health facilities	6500	3125
Number of inpatients that visited the NGO Basic health facilities	400	825
No. and proportion of deliveries conducted in the NGO Basic health facilities	100	606
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300	309
Number of trained health workers in health centers	80	0
No.of trained health related training sessions held.	4	3
Number of outpatients that visited the Govt. health facilities.	161232	96478
Number of inpatients that visited the Govt. health facilities.	4800	1087
No. and proportion of deliveries conducted in the Govt. health facilities	3024	1596
Function Cost (US\$ '000)	2,192,920	891,426
Cost of Workplan (US\$ '000):	2,192,920	891,426

- 1 quarterly report for support supervision to 27 HF's (one General Hospital,,three HC IV , HC III s and 15 HC II s) prepared, that is Masafu General Hospital,Busia HC IV,Dabani HC IV, Nabulola Community HC IV,Buhehe HC III,Lunyo HC III,Lumino HC III,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, Staff house completed at Masafu General Hospital
- (2.) 3 District monthly HMIS reports prepared and sent to I from the 27 HF's prepared and submitted to MOH in time.
- (3.) Minutes of 1 quarterly DHMT meetings prepared..
- (4.) 1 Reports from monitoring prepared and shared
- (5) 35 Out reaches for HCT conducted
- (6). 2 Support supervision visits done

Vote: 507 Busia District

2014/15 Quarter 2

Workplan 5: Health

- (7). 3 Quality Improvement coaching visits conducted to ART sites.
- (8). Consultation visits to MOH and other partners conducted
- (9). Training of HW s on comprehensive HIV care conducted
- (10). Mobilization and sensitization of communities on HIV/AIDs done
- (11). Blood samples for PCR and CD4 collected and sent to JCRC
- (12). HMIS data collected from Health facilities and submitted to MOH and other partners.
- (13). Reproductive activities enhanced
- (14). Vaccines delivered to immunization stations
- (15). Condoms procured and delivered to distribution points
- (16). Salaries for HWs paid including top up allowances to practicing Medical Doctors based at Health Facilities
- (17). LQAS done under SDS

Vote: 507 Busia District**2014/15 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>	12,345,285	6,299,704	51%	3,086,321	2,958,604	96%
Conditional Grant to Tertiary Salaries	492,619	213,743	43%	123,155	106,785	87%
Conditional Grant to Primary Salaries	7,484,792	3,994,813	53%	1,871,198	1,831,728	98%
Conditional Grant to Secondary Salaries	1,731,133	812,047	47%	432,783	390,678	90%
Conditional Grant to Primary Education	750,678	346,354	46%	187,670	161,949	86%
Conditional Grant to Secondary Education	1,342,411	671,628	50%	335,603	335,814	100%
Conditional Grant to PAF monitoring	2,604	1,101	42%	651	651	100%
Conditional transfers to School Inspection Grant	37,919	18,932	50%	9,480	9,452	100%
Conditional Transfers for Non Wage Community Poly	102,852	49,215	48%	25,713	24,608	96%
Conditional Transfers for Non Wage Technical Institut	133,187	66,594	50%	33,297	33,297	100%
Conditional Transfers for Primary Teachers Colleges	201,979	99,652	49%	50,495	49,826	99%
Locally Raised Revenues	7,202	81	1%	1,800	0	0%
Other Transfers from Central Government	11,931	1,514	13%	2,983	0	0%
District Unconditional Grant - Non Wage	4,609	4,519	98%	1,152	4,060	352%
Transfer of District Unconditional Grant - Wage	41,368	19,511	47%	10,342	9,756	94%
<i>Development Revenues</i>	403,459	200,713	50%	100,865	100,357	99%
Conditional Grant to SFG	383,135	191,568	50%	95,784	95,784	100%
LGMSD (Former LGDP)	18,291	9,145	50%	4,573	4,573	100%
Locally Raised Revenues	2,032	0	0%	508	0	0%
Total Revenues	12,748,743	6,500,417	51%	3,187,186	3,058,960	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	12,345,285	6,298,654	51%	3,086,321	2,957,554	96%
Wage	9,749,913	5,040,114	52%	2,437,478	2,338,947	96%
Non Wage	2,595,372	1,258,540	48%	648,843	618,607	95%
<i>Development Expenditure</i>	403,459	53,679	13%	100,865	9,569	9%
Domestic Development	403,459	53,679	13%	100,865	9,569	9%
Donor Development	0	0		0	0	
Total Expenditure	12,748,743	6,352,333	50%	3,187,186	2,967,123	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,050	0%			
<i>Development Balances</i>		147,035	36%			
Domestic Development		147,035	36%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		148,085	1%			

The department realised 96% of the budget for the quarter i.e Ush. 3,058,960,000 out of 3,187,186,000 and 51% of the annual budget. Cumulatively 51% of the budget has been realised. Releases from central government performed as per expectations i.e 50% as of end of 2nd quarter. Otherwise unconditional grant and local revenue to the department was quite low due to other priorities under other votes. The department was also able to absorb 97.7% of the funds realised which was good performance

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

The unspent balances was meant to meet capital expenses for which works were still on-going and pending issuance of Certificates by the District Engineer.

(ii) Highlights of Physical Performance

Vote: 507 Busia District**2014/15 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1318	1318
No. of qualified primary teachers	1336	1318
No. of pupils enrolled in UPE	84872	84872
No. of student drop-outs	2750	2630
No. of Students passing in grade one	520	314
No. of pupils sitting PLE	5350	4793
No. of classrooms constructed in UPE	2	0
No. of classrooms rehabilitated in UPE	13	0
No. of classrooms constructed in UPE (PRDP)	6	0
No. of latrine stances constructed	5	0
No. of latrine stances constructed (PRDP)	10	0
No. of primary schools receiving furniture (PRDP)	5	2
Function Cost (US\$ '000)	8,638,929	4,395,762
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	226	226
No. of students passing O level	230	189
No. of students sitting O level	2750	2100
No. of students enrolled in USE	7313	9306
Function Cost (US\$ '000)	3,073,544	1,483,675
Function: 0783 Skills Development		
No. of students in tertiary education	887	1119
No. Of tertiary education Instructors paid salaries	73	73
Function Cost (US\$ '000)	930,637	429,204
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	117	117
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)	105,632	43,690
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	12,748,743	6,352,333

The department was able to fund operational costs of all the institutions and paid salaries for most of the staff. Inspection/monitoring was equally done to 117 primary schools, 18 secondary and 3 tertiary schools i.e Busikho, Lumino and Nalwire in the District. The procurement process for capital projects was initiated and completed for most projects in the second quarter. Otherwise 72 desks were supplied to Bulobi and Chawo primary schools,

Vote: 507 Busia District**2014/15 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>	651,546	156,079	24%	162,886	27,796	17%
Conditional Grant to PAF monitoring	576	144	25%	144	0	0%
Locally Raised Revenues	23,202	677	3%	5,800	0	0%
Other Transfers from Central Government	488,977	107,212	22%	122,244	0	0%
District Unconditional Grant - Non Wage	59,166	15,214	26%	14,791	11,380	77%
Transfer of District Unconditional Grant - Wage	79,626	32,831	41%	19,906	16,416	82%
<i>Development Revenues</i>	3,140,294	199,371	6%	785,074	103,686	13%
Roads Rehabilitation Grant	268,829	134,414	50%	67,207	67,207	100%
LGMSD (Former LGDP)	129,176	60,256	47%	32,294	33,778	105%
Locally Raised Revenues	3,320	0	0%	830	0	0%
Other Transfers from Central Government	2,738,969	4,701	0%	684,742	2,701	0%
Total Revenues	3,791,840	355,449	9%	947,960	131,482	14%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	651,546	156,079	24%	162,886	129,186	79%
Wage	79,626	32,831	41%	19,906	16,416	82%
Non Wage	571,920	123,247	22%	142,980	112,770	79%
<i>Development Expenditure</i>	3,140,294	85,461	3%	785,074	6,581	1%
Domestic Development	3,140,294	85,461	3%	785,074	6,581	1%
Donor Development	0	0		0	0	
Total Expenditure	3,791,840	241,540	6%	947,960	135,767	14%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		113,910	4%			
Domestic Development		113,910	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		113,910	3%			

The department received Ushs. 131,482,000 as against the quarterly budget of Ushs. 947,960,000 and an annual one of Ushs. 3,791,840,000 making it 14% and 9% respectively. The performance of releases from Central Government was below expectation and URF funds released bounced. Otherwise, performance under transfers was equally poor due to delays in processing payments under DLSP. Otherwise, the absorption level was only 67.9%

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

One Contractor has failed to correct the apparent snags and defects; termination process has been initiated

(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		

Vote: 507 Busia District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km. of rural roads constructed	3	0
Length in Km. of rural roads constructed (PRDP)	3	3
No. of Bridges Constructed (PRDP)	1	0
No of bottle necks removed from CARs	0	1
No. of bottlenecks cleared on community Access Roads	1	0
Length in Km of District roads routinely maintained	386	163
Function Cost (US\$ '000)	3,523,569	203,395
Function: 0482 District Engineering Services		
No. of Public Buildings Rehabilitated	8	0
No. of Public Buildings Rehabilitated (PRDP)	1	0
Function Cost (US\$ '000)	268,271	38,145
Cost of Workplan (US\$ '000):	3,791,840	241,540

1). 122km of Community Access roads were routinely maintained in all the 14 Sub Counties using road gangs
 2) 52.2Km maintained by machines (graded and compacted) successfully
 3) Improvement of swamp section on Lumuli- Majanji-Maduwa road 1.7Km was completed, 20Km constructed under DLSP and 19.5km constructed under CAIP-3

Vote: 507 Busia District**2014/15 Quarter 2****Workplan 7b: Water****(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>	50,507	17,437	35%	12,627	8,771	69%
Conditional Grant to PAF monitoring	480	240	50%	120	120	100%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Locally Raised Revenues	240	1	0%	60	0	0%
District Unconditional Grant - Non Wage	922	7	1%	230	0	0%
Transfer of District Unconditional Grant - Wage	26,865	6,189	23%	6,716	3,151	47%
<i>Development Revenues</i>	468,686	228,252	49%	117,172	116,558	99%
Conditional transfer for Rural Water	436,809	218,404	50%	109,202	109,202	100%
LGMSD (Former LGDP)	29,421	9,848	33%	7,355	7,355	100%
Locally Raised Revenues	2,456	0	0%	614	0	0%
Total Revenues	519,193	245,689	47%	129,798	125,328	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	50,507	15,515	31%	12,627	9,530	75%
Wage	26,865	6,077	23%	6,716	3,038	45%
Non Wage	23,642	9,438	40%	5,911	6,492	110%
<i>Development Expenditure</i>	468,686	46,088	10%	117,172	31,094	27%
Domestic Development	468,686	46,088	10%	117,172	31,094	27%
Donor Development	0	0		0	0	
Total Expenditure	519,193	61,603	12%	129,798	40,625	31%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,922	4%			
<i>Development Balances</i>		182,164	39%			
Domestic Development		182,164	39%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		184,086	35%			

The sector received Ushs. 125,328,000 as against the quarterly budget of Ushs. 129,798,000 and an annual one of Ushs. 519,193,000 making it 97% and 47% respectively. The performance of releases from MoFPED was as expected i.e 25% of the annual budget save for Local Revenue due to low revenue performance. Otherwise only 25% of the quarterly budget was spent majorly on software activities but the contracts for capital projects had been signed and works are expected to commence in third quarter.

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

All capital development projects have now been signed and works are expected to start in the 3rd quarter and hence certificates were be made to effect payments.

(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**2014/15 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	92	16
No. of water points tested for quality	68	20
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)	80	85
No. of water and Sanitation promotional events undertaken	2	2
No. of water user committees formed.	18	18
No. Of Water User Committee members trained	18	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	15	15
No. of public latrines in RGCs and public places	2	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	6	4
No. of deep boreholes drilled (hand pump, motorised)	13	0
No. of deep boreholes rehabilitated	12	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	2	0
Function Cost (US\$ '000)	519,193	61,603
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)		99
No. of new connections		5
Volume of water produced		9581
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	519,193	61,603

Three departmental staff paid salaries for 3 months of the FY 2014/15, Submission of 1 st quarter progress report made, Establishment and Sensitisation of WUCs done and Water Quality analysis done and assessing non-functional water sources was carried out at the following sites among other: Sifugwe, Butande, Nabuwanbo, Bukabi, Buyuha, Nangwe A, Syamalede A.

Vote: 507 Busia District**2014/15 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>	80,888	41,220	51%	20,222	19,341	96%
Conditional Grant to PAF monitoring	1,322	661	50%	331	331	100%
Conditional Grant to District Natural Res. - Wetlands (20,672	10,336	50%	5,168	5,168	100%
Locally Raised Revenues	721	809	112%	180	280	155%
District Unconditional Grant - Non Wage	2,765	2,995	108%	691	0	0%
Transfer of District Unconditional Grant - Wage	55,407	26,419	48%	13,852	13,563	98%
<i>Development Revenues</i>	22,240	5,900	27%	5,560	4,600	83%
LGMSD (Former LGDP)	5,200	2,600	50%	1,300	1,300	100%
Locally Raised Revenues	500	0	0%	125	0	0%
Other Transfers from Central Government	16,540	3,300	20%	4,135	3,300	80%
Total Revenues	103,128	47,120	46%	25,782	23,941	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	80,888	40,870	51%	20,222	19,115	95%
Wage	55,407	26,419	48%	13,852	13,563	98%
Non Wage	25,481	14,451	57%	6,370	5,553	87%
<i>Development Expenditure</i>	22,240	0	0%	5,560	0	0%
Domestic Development	22,240	0	0%	5,560	0	0%
Donor Development	0	0		0	0	
Total Expenditure	103,128	40,870	40%	25,782	19,115	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		350	0%			
<i>Development Balances</i>		5,900	27%			
Domestic Development		5,900	27%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,250	6%			

In the second quarter, the department realised Ushs. 23,941,000 which was 93% of the budget and cumulatively 46% was been realised. ceived the releases as follows. Releases from MoFPED was as per expectation i.e 50%. Local revenue and Non-wage performed at over 100% to hanle Survey of Masafu Land. The unspent cash carried forward into third quarter is Ushs 6,250,000 making an absorption level of 86.7%.

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

The unspent funds are earmarked for the purchase of tree seedlings, procurement of Certificates of Customary Land Ownership and office operations.

(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**2014/15 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)	8	0
No. of monitoring and compliance surveys/inspections undertaken	8	0
No. of Wetland Action Plans and regulations developed	0	6
No. of community women and men trained in ENR monitoring (PRDP)	120	4
No. of monitoring and compliance surveys undertaken	4	0
No. of environmental monitoring visits conducted (PRDP)	8	18
No. of new land disputes settled within FY	24	0
Function Cost (US\$ '000)	103,128	40,870
Cost of Workplan (US\$ '000):	103,128	40,870

Reviewed three EIS for Transceiver Base Stations, one Environmental Audit report for Junbo Tannery, Monitored a total of 10 industries i.e Jambo Tannery, Igloo Foods, Burar Service Station among others, and wetlands for early detection of non compliance, and collected information for updating the District State of Environment Report. 4 trainings were held in Buteba and Busitema Sub-counties.

Vote: 507 Busia District**2014/15 Quarter 2****Workplan 9: Community Based Services****(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>	178,213	84,477	47%	44,553	42,117	95%
Conditional Grant to Functional Adult Lit	13,485	6,742	50%	3,371	3,371	100%
Conditional Grant to Community Devt Assistants Non	20,707	10,354	50%	5,177	5,177	100%
Conditional Grant to Women Youth and Disability Gr	12,300	6,150	50%	3,075	3,075	100%
Conditional transfers to Special Grant for PWDs	25,680	12,840	50%	6,420	6,420	100%
Locally Raised Revenues	721	359	50%	180	280	155%
District Unconditional Grant - Non Wage	2,765	445	16%	691	0	0%
Transfer of District Unconditional Grant - Wage	102,555	47,587	46%	25,639	23,794	93%
<i>Development Revenues</i>	972,885	500,819	51%	243,221	78,507	32%
Donor Funding	43,407	43,585	100%	10,852	34,480	318%
LGMSD (Former LGDP)	6,216	3,108	50%	1,554	1,554	100%
Other Transfers from Central Government	867,320	424,355	49%	216,830	27,600	13%
Multi-Sectoral Transfers to LLGs	55,942	29,771	53%	13,986	14,873	106%
Total Revenues	1,151,098	585,296	51%	287,775	120,624	42%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	178,213	68,162	38%	44,553	39,748	89%
Wage	102,555	47,587	46%	25,639	23,794	93%
Non Wage	75,658	20,575	27%	18,915	15,954	84%
<i>Development Expenditure</i>	972,885	461,026	47%	243,221	72,152	30%
Domestic Development	929,478	417,442	45%	232,369	37,212	16%
Donor Development	43,407	43,585	100%	10,852	34,940	322%
Total Expenditure	1,151,097	529,188	46%	287,775	111,900	39%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,315	9%			
<i>Development Balances</i>		39,793	4%			
Domestic Development		39,793	4%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		56,108	5%			

During the quarter the department received Ushs, 120,624,000 as against a budget of Ushs.287,775,000 which was 42%. Cumulatively the department had received a total of 585,296,000 by end of quarter 2 translating into 51% of the annual budget. Releases from MoFPED performed as expected i.e 100%. On the expenditure side, the low performance was due to delays in clearing previous advances by activity implementers. Otherwise, Ushs. 111,900,000 was spent in the quarter under review and Ushs. 529,188,000 had been spent cumulatively making an absorption capacity of 90.4%.

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

Activity implementers did not ask for the funds as they had accumulated advances

(ii) Highlights of Physical Performance

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

Vote: 507 Busia District**2014/15 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	2
No. of Active Community Development Workers	11	11
No. FAL Learners Trained	400	920
No. of children cases (Juveniles) handled and settled	560	247
No. of Youth councils supported	15	1
No. of women councils supported	15	15
Function Cost (US\$ '000)	1,151,097	529,188
Cost of Workplan (US\$ '000):	1,151,097	529,188

The Department carried out the following activities during the qtr(2), 50 Home based interventions for PWDS conducted in the subcounties of Busitema Dabani and Masafu, 100 Cases in Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya, 23 Child protection community outreaches conducted in Buteba, Buyanga, Masinya and Eastern Division with support from Women & Girl Empowerment, Engage Men Project and Eastern Region Support initiative Empowering Women, 3 YLP grps funded in the subcounties of: Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda , Masinya and BMC, 107 children supported with Legal Services, 4 children provided with life saving emergency support

Vote: 507 Busia District**2014/15 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>	791,390	732,788	93%	197,267	13,653	7%
Conditional Grant to PAF monitoring	6,149	3,074	50%	1,537	1,537	100%
Locally Raised Revenues	3,161	257	8%	790	0	0%
Unspent balances – Other Government Transfers	2,321	0	0%	0	0	0%
Other Transfers from Central Government	705,916	705,119	100%	176,479	0	0%
District Unconditional Grant - Non Wage	24,700	1,456	6%	6,175	0	0%
Transfer of District Unconditional Grant - Wage	49,143	22,881	47%	12,286	12,116	99%
<i>Development Revenues</i>	97,617	30,957	32%	24,404	11,196	46%
Donor Funding	6,240	454	7%	1,560	0	0%
LGMSD (Former LGDP)	5,050	2,525	50%	1,262	1,262	100%
Locally Raised Revenues	324	0	0%	81	0	0%
Unspent balances – Other Government Transfers	48,175	12,044	25%	12,044	0	0%
Other Transfers from Central Government	37,828	15,934	42%	9,457	9,934	105%
Total Revenues	889,008	763,744	86%	221,672	24,850	11%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	791,390	732,788	93%	197,267	17,321	9%
Wage	49,143	22,881	47%	12,286	12,116	99%
Non Wage	742,247	709,907	96%	184,982	5,205	3%
<i>Development Expenditure</i>	97,617	29,957	31%	24,404	19,858	81%
Domestic Development	91,377	29,503	32%	22,844	19,858	87%
Donor Development	6,240	454	7%	1,560	0	0%
Total Expenditure	889,008	762,744	86%	221,672	37,179	17%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1,000	1%			
Domestic Development		1,000	1%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,000	0%			

The Unit budgeted to realise Ushs. 221,672,000 for first quarter but realised Ushs. 24,850,000. That was 11% and 86% realisation rates as against the quarterly and annual budgets respectively, due to high resource inflow to take care of the National Housing and Population Census 2014 which was done in the first quarter. On expenditure side 86% of the an annual budget has been spent which translates into 99.9% of the absorption level.

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

Ushs. 1,000,000 remained unused for Lower Local Government Assessment because the Ministry of Local Government is yet to send the manual.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: I383 Local Government Planning Services		

Vote: 507 Busia District**2014/15 Quarter 2****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	5	5
No of Minutes of TPC meetings	12	7
No of minutes of Council meetings with relevant resolutions	8	2
Function Cost (UShs '000)	889,008	762,744
Cost of Workplan (UShs '000):	889,008	762,744

The Unit was able to complete the exercise for the National Housing and Population Census, 2014 in all the 534 Villages, compiled end of the District Livelihood Support Programme report, mentored staff in Lower Local Government, carried out monitoring and appraisal for DLSP and LGMSDP funded interventions and compiled first quarter progress reports for PRDP, SDS and LGMSDP and shared with line Ministries.

Vote: 507 Busia District**2014/15 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>	42,278	13,854	33%	10,569	6,502	62%
Conditional Grant to PAF monitoring	3,560	1,780	50%	890	890	100%
Locally Raised Revenues	1,133	450	40%	283	280	99%
District Unconditional Grant - Non Wage	15,073	961	6%	3,768	0	0%
Transfer of District Unconditional Grant - Wage	22,512	10,664	47%	5,628	5,332	95%
<i>Development Revenues</i>	3,586	2,500	70%	897	0	0%
LGMSD (Former LGDP)	2,386	2,500	105%	597	0	0%
Locally Raised Revenues	1,200	0	0%	300	0	0%
Total Revenues	45,864	16,354	36%	11,466	6,502	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	42,278	13,854	33%	10,569	6,502	62%
Wage	22,512	10,664	47%	5,628	5,332	95%
Non Wage	19,765	3,190	16%	4,941	1,170	24%
<i>Development Expenditure</i>	3,586	2,500	70%	897	0	0%
Domestic Development	3,586	2,500	70%	897	0	0%
Donor Development	0	0		0	0	
Total Expenditure	45,864	16,354	36%	11,466	6,502	57%
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 expected to receive sh. 11,466,000 but only received Ush. 6,502,000 was realised which translates to 57% of the quarterly performance. The low performance was in the area of Local Revenue due to unrealisation of most of the funds, and equally there was no realisation under unconditional grant due to other priorities that were funded.

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

There was no unspent balance.

(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	0
Date of submitting Quarterly Internal Audit Reports	30/10/14	30/01/2015
<i>Function Cost (UShs '000)</i>	45,864	16,354
Cost of Workplan (UShs '000):	45,864	16,354

Second quarter audit was carried out and report submitted to the District Chairperson

Vote: 507 Busia District**2014/15 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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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

(1) 4 Community Project Management Committees trained and all NUSAF activities monitored & supervised

(2).10 Sub-projects funded under NUSAF II

Supervising of 14 LLG in areas of programme implementation, administration office operation supported, n

1) 10 NUSAF II Subprojects funded under CIS, in the subcounties of Bulumbi, Dabani,,Busitema,lunyo and Masaba subcounties.

2) Quarterly reports for NUSAF II submitted to OPM.

<i>Pension for Teachers</i>		0
<i>Advertising and Public Relations</i>		2,000
<i>Workshops and Seminars</i>		2,160
<i>Books, Periodicals & Newspapers</i>		264
<i>Computer supplies and Information Technology (IT)</i>		1,200
<i>Welfare and Entertainment</i>		499
<i>Bank Charges and other Bank related costs</i>		615
<i>IFMS Recurrent costs</i>		7,732
<i>Telecommunications</i>		1,650
<i>Guard and Security services</i>		1,491
<i>Consultancy Services- Short term</i>		1,433
<i>Travel inland</i>		5,464
<i>Maintenance - Vehicles</i>		2,800
<i>Donations</i>		395,193
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	30,531	18,930
<i>Domestic Dev't:</i>	336,146	403,571
<i>Donor Dev't:</i>	0	
Total	366,677	422,501

Output: Human Resource Management

Non Standard Outputs:

District Payroll Controlled and Updated , paychange forms prepared and processed through IPPS, 59 staff paid salary , submissions made to the Dsc, servicing and repair of computer and accessories, training of staff conducted , workshop and seminars held,

District Payroll Controlled and Updated , paychange forms prepared and processed through IPPS, 59 staff paid salary , submissions made to the Dsc, servicing and repair of computer and accessories, training of staff conducted , workshop and seminars held,

<i>General Staff Salaries</i>		87,304
<i>Incapacity, death benefits and funeral expenses</i>		250

Vote: 507 Busia District**2014/15 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		
Workshops and Seminars		2,220
Travel inland		1,389
Wage Rec't:	97,861	87,304
Non Wage Rec't:	4,884	3,859
Domestic Dev't:		
Donor Dev't:		
Total	102,745	91,163
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	4 (Training and mentoring of staff in performance mgt, Training of office attendants, secretaries in public relations and Customer care. Training of NGO/CBO and CDOs in project planning and management. Mentoring of staff in OBT and performance management)	6 (1) Induction of members of service commission.)
Availability and implementation of LG capacity building policy and plan	Yes (4 LLG mentored)	No (Nil)
Non Standard Outputs:	Public Administration and Management, Records Management, Health management	NIL
Workshops and Seminars		2,339
Staff Training		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	14,170	2,339
Donor Dev't:		
Total	14,170	2,339
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	65 (% of established posts filled in Health centres, schools and District Headquarters (50 health workers, 50 teachers and 15 District staff.)	65 (% of established posts filled in Health centres, schools and District Headquarters (50 health workers, 50 teachers and 15 District staff.)
Non Standard Outputs:	4 LLG monitored and supervised. By the CAOs office, RDC, Planning Unit and Information Officer.	6 LLG monitored and supervised. By the CAOs office, RDC, Planning Unit and Information Officer.
Travel inland		7,900
Wage Rec't:		
Non Wage Rec't:	4,000	7,900
Domestic Dev't:		
Donor Dev't:		
Total	4,000	7,900
Output: Office Support services		

Vote: 507 Busia District**2014/15 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)
1a. Administration		
Non Standard Outputs:	District compound and offices cleaned monthly, 15 office furniture repaired, 1 lock procured.	District compound and offices cleaned monthly
Travel inland		800
Wage Rec't:		
Non Wage Rec't:	3,000	800
Domestic Dev't:		
Donor Dev't:		
Total	3,000	800

Output: Records Management

Non Standard Outputs:	Mentoring of staff in Records mgt rendered, Routine supervision and monitoring of departments and sub counties in copliance with Records mgt practices handled, Payments to Post Office effected and delivery of documents/enhanced, Communication, Records	Nil
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	1,250	0
Domestic Dev't:		
Donor Dev't:		
Total	1,250	0

Output: Procurement Services

Non Standard Outputs:	(11 Mandatory reports produced and shared (3) Computer and copier consumables procured	Nil
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	4,000	0
Domestic Dev't:		
Donor Dev't:		
Total	4,000	0

Additional information required by the sector on quarterly Performance

None

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Vote: 507 Busia District**2014/15 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)
2. Finance		
Date for submitting the Annual Performance Report	31/12/2014 (1. Audit Queries Responses . Prepared and submitted to OAG and Parliamentary PAC. 2. Quarterly financial reports and accountabilities prepared and submitted to line ministries under PAF & local revenue.. 3. Books of Account at UGX. 6,950,000. procured. 4. 30 Staff of the department paid salaries for 3 months 5. Quarterly monitoring of completed projects under PRDP and other funding done. 6. Quarterly OBT reports to prepared and submitted MoFPED 7. Quarterly budget desk meetings held)	31/12/2014 (1. Audit Queries Responses . Prepared and submitted to OAG and Parliamentary PAC. 2. Quarterly financial reports and accountabilities prepared and submitted to line ministries under PAF & local revenue.. 3. 30 Staff of the department paid salaries for 3 months 4. Quarterly monitoring of completed projects under PRDP and other funding done. 6. Quarterly OBT reports to prepared and submitted MoFPED 7. Quarterly budget desk meetings held)
Non Standard Outputs:	1. LGMSDP /PRDP funded projects monitored	1. LGMSDP /PRDP funded projects monitored
General Staff Salaries		40,515
Books, Periodicals & Newspapers		273
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		1,650
Bank Charges and other Bank related costs		0
Telecommunications		300
Travel inland		4,036
Wage Rec't:	46,084	40,515
Non Wage Rec't:	9,625	6,259
Domestic Dev't:		
Donor Dev't:		
Total	55,709	46,774

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	(0)	21729000 (From the 14 Lower Local Governments)
Value of Hotel Tax Collected	(0)	0 (Nil)
Value of LG service tax collection	20000000 (1. 20,000,000 collected as LST at Busia DLG Headquarters)	21193560 (1. 21193560 collected as LST at Busia DLG Headquarters)
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) Property tax Valuation court sitting to approve	1. Revenue Mobilisation carried out. (2) Submission of quarterly OBT reports to MoFPED and MOLG. (3) Property tax Valuation court sitting to approve the master roll (4) Payment of arrears for the service provider consultant of Property Valuation. (5)
Printing, Stationery, Photocopying and Binding		140
Travel inland		1,460

Vote: 507 Busia District**2014/15 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*Wage Rec't:*

<i>Non Wage Rec't:</i>	10,375	1,600
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*Domestic Dev't:**Donor Dev't:*

Total	10,375	1,600
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Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	31/12/2014 (1. Budget Conference for 2015/2016 FY held by 10/01/2015. 2. Draft Budget for 2015/2016 prepared and tabled before DEC and Council. 3. Final Budget for 2014/2015 prepared and laid before District Council by 30/06/2014 4.Outcome based budgeting and planning strengthened by way of OBT training of staff.)	31/12/2014 (1. Budget Conference for 2015/2016 FY held by 10/01/2015. 4.Outcome based budgeting and planning strengthened by way of OBT training of staff.)
Date for presenting draft Budget and Annual workplan to the Council	()	30/06/2015 (N/A)
Non Standard Outputs:	1. Budget monitoring and Revenue mobilisation carried out in the 14 Subcounties of the District for 2 nd Quarter 2. 2nd Quarterly OBT- Performance contract reports prepared and submitted to MoFPED. 3.Budget Performance reports prepared and presented to	1. Budget monitoring and Revenue mobilisation carried out in the 14 Subcounties of the District for 2 nd Quarter 2. 2nd Quarterly OBT- Performance contract rep
<i>Workshops and Seminars</i>		2,841
<i>Computer supplies and Information Technology (IT)</i>		93
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Travel inland</i>		2,840
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,800	4,674
<i>Domestic Dev't:</i>	881	1,700
<i>Donor Dev't:</i>		
Total	3,681	6,374

Output: LG Expenditure mangement 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 prepared and produced . 2. Monitoring, mentoring and supervision of Financial management, expenditure & Local reve
<i>Printing, Stationery, Photocopying and Binding</i>		550
<i>Bank Charges and other Bank related costs</i>		89
<i>Travel inland</i>		0

Vote: 507 Busia District**2014/15 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)
2. Finance		
Wage Rec't:		
Non Wage Rec't:	2,196	639
Domestic Dev't:		
Donor Dev't:		
Total	2,196	639

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/12/2014 (1. All district Creditors for F.Y 2012/2013 and 2013/14 paid off. 2. Suppliers of stationery, IT equipment paid off)	31/12/2014 (1. All district Creditors for F.Y 2012/2013 and 2013/14 paid off. 2. Suppliers of stationery, IT equipment paid off)
Non Standard Outputs:	N/A	N/A
Printing, Stationery, Photocopying and Binding		3,250
Travel inland		1,865
Wage Rec't:		
Non Wage Rec't:	5,000	5,115
Domestic Dev't:		
Donor Dev't:		
Total	5,000	5,115

Additional information required by the sector on quarterly Performance

MoFPED should realign the OBT to include multisectoral transfers so that at printing they come out as part of the district overall budget.

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) 6 Staff of the department paid for 12 months the monthly salary (3) Law books procured for Council	1) payment for councillors allowances for three months effected and staff salaries 2) payment of arrears for deputy speaker for six months also paid out 3) 2 normal council meeting and one extraordinary sat a) appointment of members of board and comm
General Staff Salaries		9,586
Contract Staff Salaries (Incl. Casuals, Temporary)		23,750
Allowances		8,487
Special Meals and Drinks		3,200
Printing, Stationery, Photocopying and Binding		1,339

Vote: 507 Busia District**2014/15 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

Wage Rec't:	11,969	9,586
Non Wage Rec't:	42,269	36,776
Domestic Dev't:	485	
Donor Dev't:		
Total	54,723	46,362

Output: LG procurement management services

Non Standard Outputs:	(1) 2 DCC meetings held (2) 1 National level Advertisements published in Newspapers & 2 Procurement Notices under selective bidding issued.	1) 3 DCC meetings held (2) 1 Procurement Notice under selective bidding issued. 3) 36 contracts awarded 4) 2nd quarter report submitted to PPDA
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Allowances		1,429
Wage Rec't:		
Non Wage Rec't:	1,427	1,429
Domestic Dev't:		
Donor Dev't:		
Total	1,427	1,429

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) 4 DSC meetings held (2) 11 Staff Recruited & promoted (3) 120 Staff confirmed in service (4) DSC Chairperson's salary paid (5) Staff salaries paid for 6 months
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General Staff Salaries		4,500
Allowances		3,988
Books, Periodicals & Newspapers		360
Welfare and Entertainment		500
Special Meals and Drinks		720
Printing, Stationery, Photocopying and Binding		882
Small Office Equipment		170
Subscriptions		200
Telecommunications		500
Travel inland		1,347

Vote: 507 Busia District**2014/15 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

Wage Rec't:	5,850	4,500
Non Wage Rec't:	11,330	8,667
Domestic Dev't:		
Donor Dev't:		
Total	17,180	13,167

Output: LG Land management services

No. of Land board meetings	2 (District level)	2 (done)
No. of land applications (registration, renewal, lease extensions) cleared	60 (District wide)	120 (1) 120 applicaton files handled 2) 10 land sites visited)
Non Standard Outputs:	1) Site visits and applications handled (2) Community sensitisation meetings held on Land matters	1) Site visits and applications handled
<i>Allowances</i>		4,004
Wage Rec't:		
Non Wage Rec't:	1,912	4,004
Domestic Dev't:		
Donor Dev't:		
Total	1,912	4,004

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (report discussed at the District)	2 (Report discussed at the District)
No. of Auditor Generals queries reviewed per LG	2 (District & LLGs)	2 (1) Submission of PAC reports done 2) Review of special audit report for finance department 3) Review of internal audit report for first quarter 4) Review of accounts for Dabani girls Secondary school second quarter 5) Review of the auditor general report for NAADS)
Non Standard Outputs:	(1). 2 PAC meetings held (2). Auditor Generals report on Busia District Accounts for the year ended June, 2013 handled. (3). Auditor Generals report for Sub-county Accounts for the year ended June, 2013 handled. (4). Internal Auditors Reports for	PAC Meetings held
<i>Allowances</i>		3,423
<i>Special Meals and Drinks</i>		750
<i>Travel inland</i>		410

Vote: 507 Busia District**2014/15 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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,691	4,583
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,691	4,583

Output: LG Political and executive oversight

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 all the 14 LLGs	
	(2). 3 District Executive Committee meetings held	(2). 2 District Executive Committee meetings held	
	(3). 1 Council sittings held: to approve policy proposals & other incidental matters from the District Executive, con	(3). 2 Council sittings held: to receive Draft DDP and handle supplementary expenditure among others	
		(4) 2 Busines	
<i>General Staff Salaries</i>			19,476
<i>Books, Periodicals & Newspapers</i>			575
<i>Telecommunications</i>			0
<i>Travel inland</i>			1,477
<i>Fuel, Lubricants and Oils</i>			6,675
<i>Wage Rec't:</i>	31,590		19,476
<i>Non Wage Rec't:</i>	7,733		8,727
<i>Domestic Dev't:</i>	189		
<i>Donor Dev't:</i>			
Total	39,512		28,203

Additional information required by the sector on quarterly Performance

The department received Ushs. 64,322,000 as against the quarterly budget of Ushs. 136,294,000 and an annual one of Ushs. 545,175,000 making it 47% and 29% respectively. The performance of releases from MoFPED was as expected i.e contract committee receive

4. Production and Marketing**Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	(1)1 Quarterly stake holder monitoring carried out .	Staff salaries paid for 2nd quarter	
	(2) 1 Quarterly financial audits carried out.		
<i>General Staff Salaries</i>			131,080

Vote: 507 Busia District**2014/15 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>	60,211	131,080
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,708	
<i>Donor Dev't:</i>		
Total	61,919	131,080
Function: District Production Services		
1. Higher LG Services		
Output: District Production Management Services		
Non Standard Outputs:	Payment of 15 extension workers salary. Quarterly support supervision reports prepared and shared.	Payment of 15 extension workers salary. Quarterly support supervision reports prepared and shared with District Council
<i>General Staff Salaries</i>		51,241
<i>Travel inland</i>		17,193
<i>Wage Rec't:</i>	39,778	51,241
<i>Non Wage Rec't:</i>	6,272	17,193
<i>Domestic Dev't:</i>	2,363	0
<i>Donor Dev't:</i>		
Total	48,412	68,435
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (NIL)	0 (Nil)
Non Standard Outputs:	(1) 1 incalf heifers procured for farmers in Buhehe Sub-county (2). 100 bags of cassava cutting procured for farmers in Majanji and Busime Sub-counties (3). 1 quarterly reports prepared and shared , (4). 1 quarterly supervisions and Monitoring visits	1 quarterly reports prepared and submitted to MoAAF (2). 1 quarterly supervisions and Monitoring visits undertaken (3). 1 quarterly review meetings held at the District headquarters, (4). 25 farmers trained on pest and disease management, (5). Techni
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		365
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,100	365
<i>Domestic Dev't:</i>	21,262	0
<i>Donor Dev't:</i>		
Total	28,361	365
Output: Livestock Health and Marketing		
No of livestock by types using dips	0 (NIL)	0 (Nil)

Vote: 507 Busia District**2014/15 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		
constructed		
No. of livestock vaccinated	400 (masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu)	500 (masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu)
No. of livestock by type undertaken in the slaughter slabs	8850 (1800 cattle, 3600 goats, 36000 pigs in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu)	8850 (1800 cattle, 3600 goats, 36000 pigs in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu)
Non Standard Outputs:	Establishment of Livestock Demonstration sites in Lumino, Buhehe, Lunyo, Buteba and Masaba sub counties. Creation and update 16 sub county pet registers in the Sub Counties to determine percentage response to vaccination. Creation of a pig register in atl	Livestock demonstration sites being established in Lumino, Dabani, Buhehe, Lunyo.
<i>Travel inland</i>		3,192
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,263	3,192
<i>Domestic Dev't:</i>	1,859	
<i>Donor Dev't:</i>		
Total	9,122	3,192
Output: Fisheries regulation		
Quantity of fish harvested	5 (5 tonnes of fish harvested in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu)	6 (tonnes of fish harvested in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu)
No. of fish ponds stocked	2 (Dabani, Municipal council,)	0 (Nil)
No. of fish ponds constructed and maintained	0 (NIL)	0 (Nil)
Non Standard Outputs:	1). 3 lake and land patrols undertaken (2). 1 technical consultations undertaken (3) 3 supervisory and backstopping meetings held (4). 9 field visits undertaken (5). Fish farming promoted in the District	3 lake and land patrols undertaken (2). 1 technical consultations undertaken (3) 3 supervisory and backstopping meetings held (4). 9 field visits undertaken (5). Fish farming promoted in the District
<i>Travel inland</i>		1,830
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,874	1,830
<i>Domestic Dev't:</i>	2,275	
<i>Donor Dev't:</i>		
Total	4,149	1,830
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	10 (Tsetse traps procured and deployed in the sub counties of Buteba, Busitema, Sikuda, Bulumbi and Masaba.)	0 (Nil)

Vote: 507 Busia District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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 and FDT reports generated.

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 and FDT reports generated.

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(2). Tstse distribu

Travel inland		3,000
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Wage Rec't:

Non Wage Rec't:

635

Domestic Dev't:

3,303

3,000

Donor Dev't:

Total**3,938****3,000****Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses

0 (Nil)

0 (Nil)

No of businesses inspected for compliance to the law

1 (Inspection to check on compliance with the law among the District registered hotels in Busia municipal Council and Majanji Sub-county held.)

0 (No inspections done)

No. of trade sensitisation meetings organised at the district/Municipal Council

0 (None)

0 (Nil)

No of awareness radio shows participated in

0 (None)

0 (Nil)

Non Standard Outputs:

(1). 1 Business inspected for compliance with the Law

1 Business inspected for compliance with the Law

Travel inland		900
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Wage Rec't:

Non Wage Rec't:

900

900

Domestic Dev't:

Donor Dev't:

Total**900****900****Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration

1 (Co-operatives assisted to Register)

1 (Co-operatives assisted to Register)

No. of cooperative groups mobilised for registration

0 (None)

0 (Nil)

No of cooperative groups supervised

1 (Co-operative society/SACCOs supervised)

1 (Co-operative society/SACCOs supervised)

Non Standard Outputs:

1 AGMs for Co-operative society attended

1 AGM for Co-operative society attended in Busia Municipal Council.

Travel inland		450
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Vote: 507 Busia District**2014/15 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)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	450	450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	450	450

4. Production and Marketing

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	450	450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	450	450

Output: Industrial Development Services

	Yes (Report in place)	No (No report)
A report on the nature of value addition support existing and needed		
No. of value addition facilities in the district	0 (Nil)	0 (Nil)
No. of opportunities identified for industrial development	1 (1 opportunity identified for industrial development in Majanji)	1 (1 opportunity identified for industrial development in Majanji)
No. of producer groups identified for collective value addition support	0 (Nil)	0 (Nil)
Non Standard Outputs:	None	N/A
<i>Travel inland</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	450	450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	450	450

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

Non Standard Outputs:	1) 1 quarterly report for support supervision to 27 HFs (one General Hospital, three HC IV , HC III s and 15 HC II s) prepared, that is Masafu General Hospital, Busia HC IV, Dabani HC IV, Nabulola Community HC IV, Buhehe HC III, Lunyo HC III, Lumino HC III, M	1 quarterly report for support supervision to 27 HFs (one General Hospital, 1 HC IV , 10 HC IIIs and 17 HC II s), prepared, (2.) 3 District monthly HMIS reports prepared and sent to MoH (3.) Minutes of 1 quarterly DHMT meetings prepared.. (4.) 3 Qu
<i>General Staff Salaries</i>		317,808
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		9,076
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Bank Charges and other Bank related costs</i>		349

Vote: 507 Busia District**2014/15 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		
Telecommunications		405
Travel inland		37,508
Maintenance - Vehicles		0
Wage Rec't:	362,851	317,808
Non Wage Rec't:	12,107	16,758
Domestic Dev't:	7,487	7,823
Donor Dev't:	15,403	22,956
Total	397,849	365,346

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1.Community members sensitized on issues of sanitation and hygiene 2. Inspection visits conducted to all health facilities. 3.Meetings held with VHTs	No activity done.
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	626	0
Domestic Dev't:		
Donor Dev't:		
Total	626	0

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

Number of total outpatients that visited the District/ General Hospital(s).	15000 (15,000 outpatients visiting Masafu General Hospital,OPD treated)	16500 (outpatients visited Masafu General Hospital,OPD treated)
No. and proportion of deliveries in the District/General hospitals	350 (350 deliveries conducted at , Masafu General Hospital)	310 (deliveries conducted at , Masafu General Hospital)
%age of approved posts filled with trained health workers	49 (of approved posts filled with trained health workers)	44 (of approved posts filled with trained health workers)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	1500 (inpatients visiting Masafu General Hospital treated)	2000 (inpatients visiting Masafu General Hospital treated)
Non Standard Outputs:	Funds timely transferred to Masafu General Hospital	Funds timely transferred to Masafu General Hospital
Transfers to other govt. units		27,334
Wage Rec't:		0
Non Wage Rec't:	27,334	27,334
Domestic Dev't:		0
Donor Dev't:		0
Total	27,334	27,334

Vote: 507 Busia District**2014/15 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**Output: NGO Hospital Services (LLS.)**

No. and proportion of deliveries conducted in NGO hospitals facilities.	100 (100 deliveries conducted at Dabani HC IV)	50 (deliveries conducted at Dabani HC IV)
Number of inpatients that visited the NGO hospital facility	625 (625 inpatients visiting Dabani HC IV treated)	880 (inpatients visiting Dabani HC IV treated)
Number of outpatients that visited the NGO hospital facility	900 (900 outpatients treated at Dabani HC IV)	660 (outpatients treated at Dabani HC IV)
Non Standard Outputs:	Funds transferred to Dabani Hospital	Funds transferred to Dabani Hospital
<i>Transfers to other govt. units</i>		6,163
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	14,961	6,163
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	14,961	6,163

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	25 (25 deliveries conducted at :Nabulola Community,Musichimi HC II and Lumino Missionary HC II)	41 (deliveries conducted at :Nabulola Community,Musichimi HC II and Lumino Missionary HC II)
Number of inpatients that visited the NGO Basic health facilities	100 (100 inpatients visiting all :Nabulola Community,Musichimi and Lumino Missionary HC II treated)	400 (inpatients visited Nabulola Community,Musichimi and Lumino Missionary HC II treated)
Number of outpatients that visited the NGO Basic health facilities	1625 (Outpatients visited NGO health facilities (Nabulola Community HC IV, Lumino Missionary HC II, Musichimi HC II))	1500 (Outpatients visited NGO health facilities (Nabulola Community HC IV, Lumino Missionary HC II, Musichimi HC II))
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	75 (75 children under 1 immunized at :Nabulola Community,Musichimi and Lumino Missionary HC II)	156 (children under 1 year immunized at: Nabulola Community, Musichimi and Lumino Missionary HC II)
Non Standard Outputs:	Funds transferred to NGO Health Care facilities at lower levels	Funds transferred to NGO Health Care facilities at lower levels
<i>Transfers to other govt. units</i>		6,998
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	8,083	6,998
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	8,083	6,998

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

Number of outpatients that visited the Govt. health facilities.	40308 (40308 outpatients visiting :Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II,Bumunji HC II,Buwumba HC II,Buwembe HC II,Namungodi HC II,Namasyolo HC II,Habuleke HC II,Sikuda HC II,Amonikakinei HC II,Tira HC II and	40308 (outpatients visiting :Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II,Bumunji HC II,Buwumba HC II,Buwembe HC II,Namungodi HC II,Namasyolo HC II,Habuleke HC II,Sikuda HC II,Amonikakinei
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Vote: 507 Busia District**2014/15 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 trained health workers in health centers	Mawero HC II) 20 (20 trained health workers working in the following units: 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)	HC II, Tira HC II and Mawero HC II) 0 (No new workers recruited)
No. of trained health related training sessions held.	1 (1 health related training sessions held at: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II)	2 (health related training sessions held at RAND HALL, Busia Municipality and Masafu Primary School: The training VHTs on family planning)
Number of inpatients that visited the Govt. health facilities.	1200 (1200 inpatients visiting: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III,)	700 (inpatients visiting: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III,)
%age of approved posts filled with qualified health workers	29 (29% approved posts filled at the following health facilities: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II)	44 (percent 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)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	5 (5 Villages in Lunyo and Busitema Sub counties)	37 (Villages in Lunyo, Busime, Sikuda, Buteba and Busitema Sub counties. A few in Buteba, Bulumbi, Buyanga, and Masafu)
No. and proportion of deliveries conducted in the Govt. health facilities	756 (756 deliveries conducted at: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II)	756 (deliveries conducted at: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II)
No. of children immunized with Pentavalent vaccine	2500 (2500 children under one immunized up to 3 doses of DPT3)	1580 (children under one immunized up to 3 doses of DPT3)
Non Standard Outputs:	Funds transferred to Busia 1 HC IV, 8 HC IIIs and 17 HC IIs	Funds transferred to Busia 1 HC IV, 8 HC IIIs and 17 HC II
<i>Transfers to other govt. units</i>		27,210
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	28,172	27,210
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	28,172	27,210
3. Capital Purchases		
Output: Staff houses construction and rehabilitation		
No of staff houses constructed	0 ((2 in 1) Staff house with 2 stance pit latrine and	0 (Not yet done)

Vote: 507 Busia District**2014/15 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

	bathrooms constructed at Majanji HC II)	
No of staff houses rehabilitated	0 (None)	0 (Not done)
Non Standard Outputs:	NA	NA
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,500	0
<i>Donor Dev't:</i>		0
Total	22,500	0

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (None)	0 (No Staff house rehabilitated)
No of staff houses constructed	0 (Staff house constructed at Masafu General Hospital)	0 (No new staff house constructed)
Non Standard Outputs:	None	3 Staff houses completed (at Masafu General Hospital, Mbehenyi HC III, and Buwembe HC III)
<i>Residential buildings (Depreciation)</i>		53,106
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,750	53,106
<i>Donor Dev't:</i>		0
Total	16,750	53,106

Additional information required by the sector on quarterly Performance

Departmental activities are now being implemented

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

No. of teachers paid salaries	1318 (1318 primary teachers in 117 primary schools across the district paid salaries for 12 months from July 2014-June 2015)	1318 (primary teachers in 117 primary schools across the district paid salaries for 3 months from OCT - DEC 2014)
No. of qualified primary teachers	1336 (Teachers in 117 primary schools in the district)	1318 (Teachers in 117 primary schools in the district)
Non Standard Outputs:	Pupils attending to classes	Pupils attending classes
<i>General Staff Salaries</i>		1,831,728
<i>Wage Rec't:</i>	1,871,198	1,831,728
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,871,198	1,831,728

Vote: 507 Busia District**2014/15 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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6. Education*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils enrolled in UPE	84872 (Capitation grants to 84872 pupils enrolled in schools in Busia District)	84872 (pupils enrolled in schools in the 117 schools in Busia District)
No. of student drop-outs	2750 (pupils drop out of schools)	55 (Pupils dropped out of School in the quarter)
No. of Students passing in grade one	520 (Pupils passing in grade one)	314 (Pupils passing in grade one)
No. of pupils sitting PLE	5350 (Pupils sit PLE)	4793 (Pupils sit PLE)
Non Standard Outputs:	Pupils attend and complete classes	Pupils attend and complete classes
<i>Transfers to other govt. units</i>		161,949
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	187,670	161,949
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	187,670	161,949

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

No. of classrooms rehabilitated in UPE	3 (Classrooms renovated in Masaba P/S- Masaba Sub-county, Buhehe P/S in Buhehe Sub-county, and Tirra in Sikuda Sub-county.)	0 (Classrooms renovated)
No. of classrooms constructed in UPE	0 (Classroom at Bulwenge P/S in Buhehe Sub-county Constructed)	0 (Classrooms constructed)
Non Standard Outputs:	Payment of retention in Chawo P/S, Bulobi P/S, Buyanga P/S, Maduwa P/S, Kayoror Budechop/s. Education Infrastructure monitored and reports submitted to MoES and Finance	Education Infrastructure monitored and reports submitted to MoES and Finance
<i>Non Residential buildings (Depreciation)</i>		4,653
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	34,534	4,653
<i>Donor Dev't:</i>		0
Total	34,534	4,653

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0	0 (No classroom rehabilitated)
No. of classrooms constructed in UPE	2 (Classrooms constructed (2-classrooms each at Sihubira in Mundindi Parish, Busime Sub-county) including Lightening Arrestors completed)	0 (Classrooms constructed)
Non Standard Outputs:	Pupils regularly attend school	Engineering supervision undertaken and pupils properly attending school Retention works paid

Vote: 507 Busia District**2014/15 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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6. Education

Non Residential buildings (Depreciation) 4,915

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 47,595 4,915

Donor Dev't: 0

Total 47,595 **4,915**

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated 0 (None) 0 (Latrine stances rehabilitated)

No. of latrine stances constructed 1 (Lined latrines stances constructed at Ajuketi (5) under LGMSDP) 0 (No Latrine constructed)

Non Standard Outputs: None None

Non Residential buildings (Depreciation) 0

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 5,081 0

Donor Dev't: 0

Total 5,081 **0**

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture 5 (Bubwibo in Masafu parish, Masafu Sub-county, Nasweswe P/s in Buhobe Parish, Bulumbi Sub-county, Buloobi P/sc in Mbehenyi Parish in Masaba Sub-county, Lando Memorial P/sch in Dadira Parish in Majanji Sub-county, Buyanga P/sch in Buhubalo Parish in Buyanga sub-county: Total 180 3-seater desks and 10 sets of teachers furniture) 0 (Schools received furniture)

Non Standard Outputs: None N/A

Furniture and fittings (Depreciation) 0

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 4,180 0

Donor Dev't: 0

Total 4,180 **0**

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

No. of students sitting O level 2750 (Students 13 schools) 2100 (Students in 13 schools)

No. of students passing O level 230 (Students passing O'level) 189 (Students passing O'level)

No. of teaching and non teaching staff paid 226 (Teaching staff in 13 schools paid salary for 12 months) 226 (Teaching staff in 13 schools paid salary for 3months)

Non Standard Outputs: Students enrolled and attend school None

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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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6. Education

<i>General Staff Salaries</i>		390,678
<i>Wage Rec't:</i>	432,783	390,678
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	432,783	390,678

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

No. of students enrolled in USE	7313 (Enrolment to be established: in 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 Memeorail, Banada SSS & St John SSS.)	9306 (Students enrolled and supported in 16 USE schools: Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College, Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeorail, Banada SSS & St John SSS.)
Non Standard Outputs:	(1). 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 Memeorail. 2	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 Memeorail. 2 School
<i>Transfers to other govt. units</i>		335,814
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	335,603	335,814
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	335,603	335,814

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

No. of students in tertiary education	1119 (Students in Busikho Primary Teachers College in Masinya Sub-county, Nalwire technical institute in Lunyo Sub-county, Lumino Community Polytechnic in Lumino Sub-county)	1119 (Students in Busikho Primary Teachers College in Masinya Sub-county, Nalwire technical institute in Lunyo Sub-county, Lumino Community Polytechnic in Lumino Sub-county)
No. Of tertiary education Instructors paid salaries	73 (Tertiary staff paid monthly salary for 12 months)	73 (Tertiary staff paid monthly salary for 3 months)
Non Standard Outputs:	(1). Students enrolled (2) Capitation grants disbursed to Nalwire Technical Institute, Busikho PTC & Lumino Polytechnic	Capitation grants disbursed to Nalwire Technical Institute, Busikho PTC & Lumino Polytechnic
<i>General Staff Salaries</i>		106,785
<i>Scholarships and related costs</i>		107,731

Vote: 507 Busia District**2014/15 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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6. Education

Wage Rec't:	123,155	106,785
Non Wage Rec't:	109,505	107,731
Domestic Dev't:		
Donor Dev't:		
Total	232,659	214,516

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

Non Standard Outputs:	(1) Salaries for 5 deptmental staff paid for the 3months.	Salaries for 5 deptmental staff paid for the 3months.
	(2). Education Office properly managed	(2). Education Office properly managed
	(3) PLE examinations supervised in the 117 Primary schools in the District	(3) PLE examinations supervised in the 117 Primary schools in the District
	(4). Consultations with MoFPED undertaken	(4). Consultations with MoFPED undertaken
General Staff Salaries		9,756
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:	10,342	9,756
Non Wage Rec't:	2,953	0
Domestic Dev't:		
Donor Dev't:		
Total	13,295	9,756

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	3 (tertiary institutions (Nalwire technical institute, Lumino Community Poly-technic, and Busikho PTC) inspected)	3 (tertiary institutions (Nalwire technical institute, Lumino Community Poly-technic, and Busikho PTC) inspected)
No. of primary schools inspected in quarter	117 (Primary schools in the district inspected on quarterly basis)	56 (Primary schools in the district inspected)
No. of secondary schools inspected in quarter	18 (Secondary schools inspected in the district)	9 (Secondary schools inspected in the district)
No. of inspection reports provided to Council	1 (Inspection report provided to Council at the District Headquarters)	1 (Inspection reports provided to Council at the District Headquarters)
Non Standard Outputs:	None	None
Bank Charges and other Bank related costs		176
Travel inland		12,937

Vote: 507 Busia District**2014/15 Quarter 2****Workplan Performance in Quarter**

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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)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,113	13,113
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,113	13,113

6. Education**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**

Non Standard Outputs:

District Engineers Coordination Office Strengthened and facilitated. Reports prepared on time, vehicles and motor cycles in good running conditions, community structures for road committees established and strengthened, staff salaries paid, Engineers & Te

(1). District Engineers Coordination Office Strengthened and facilitated.

(2). Reports prepared on time and shared

(3). Supervision for civil works undertaken

(4). Salaries and wages paid

<i>General Staff Salaries</i>		16,416
<i>Workshops and Seminars</i>		3,356
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		1,306
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		450
<i>Electricity</i>		3,000
<i>Water</i>		0
<i>Travel inland</i>		6,941
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	19,906	16,416
<i>Non Wage Rec't:</i>	15,278	8,822
<i>Domestic Dev't:</i>	9,850	6,581
<i>Donor Dev't:</i>		
Total	45,034	31,818

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

No of bottle necks removed from CARs

0 (None)

1 (1) Transfer of URF allocations for maintenance of community access roads to 14 subcounties effected)

Vote: 507 Busia District**2014/15 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)
7a. Roads and Engineering		
Non Standard Outputs:	122km of Community Access roads routinely maintained in all the 14 Sub Counties using road gangs	122km of Community Access roads routinely maintained in all the 14 Sub Counties using road gangs
<i>Conditional transfers for Road Maintenance</i>		44,057
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,031	44,057
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	15,031	44,057
Output: District Roads Maintenance (URF)		
Length in Km of District roads periodically maintained	0	0 (n/a)
No. of bridges maintained	0	0 (na)
Length in Km of District roads routinely maintained	163 (1) 333km routinely maintained by road gangs. 2) 30Km mof mechanized maintenance.)	163 (1) 111km routinely maintained by road gangs. 2) 52.2Km mantained by machines (graded and compacted))
Non Standard Outputs:	1) 3 spot improvements done on 3 roads	1) spot improvements done on 6 roads
<i>Conditional transfers for feeder roads maintenance workshops</i>		48,224
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	77,464	48,224
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	77,464	48,224
3. Capital Purchases		
Output: PRDP-Rural roads construction and rehabilitation		
Length in Km. of rural roads constructed	3 (Bottleneck rectification/ Improvement of swamp section on Lumuli- Majanji-Maduwa road 1.7Km under PRDP (2) Bottleneck rectification /Improvement of swamp section on Hukemo-Mundindi-Omenya- Omenya 1.5Km)	2 (Improvement of swamp section on Lumuli-Majanji-Maduwa road 1.7Km completed but payment o be made q3 as works had just been completed)
Length in Km. of rural roads rehabilitated	0 (None)	0 (N/A)
Non Standard Outputs:	None	N/A
<i>Roads and bridges (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	62,908	0
<i>Donor Dev't:</i>		0
Total	62,908	0

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

Non Standard Outputs:

(1) Repair and service of district Motor vehicles and cycles done,
(2) Staff trained in CDPs for Engineers and Technicians

1) Double cabin pickup LG00071-08 repaired

Maintenance - Vehicles

585

*Wage Rec't:**Non Wage Rec't:*

7,425

585

*Domestic Dev't:**Donor Dev't:***Total****7,425****585****Output: Plant Maintenance**

Non Standard Outputs:

District road unit serviced and repaired.

1) Motor grader LG0010-08-repaired and serviced

2) Dump truck LG0002-023 repaired

Maintenance – Other

11,082

*Wage Rec't:**Non Wage Rec't:*

23,690

11,082

*Domestic Dev't:**Donor Dev't:***Total****23,690****11,082***3. Capital Purchases***Output: PRDP-Rehabilitation of Public Buildings**

No. of Public Buildings Rehabilitated

1 (District Administration Buildings rehabilitated)

0 (not done)

Non Standard Outputs:

N/A

Non Residential buildings (Depreciation)

0

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

28,851

0

Donor Dev't:

0

Total**28,851****0****7b. Water***Function: Rural Water Supply and Sanitation*

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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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7b. Water*1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:	(1) Water departmental activities well coordinated. (2) 3 departmental staff paid salaries for 3 months of the FY 2014/15 (3). Staff salaries paid	1) Water departmental activities well coordinated. (2) 3 departmental staff paid salaries for 3 months of the FY 2014/15 (3). Staff salaries paid
<i>General Staff Salaries</i>		3,038
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,888
<i>Welfare and Entertainment</i>		210
<i>Printing, Stationery, Photocopying and Binding</i>		420
<i>Telecommunications</i>		150
<i>Travel inland</i>		768
<i>Fuel, Lubricants and Oils</i>		759
<i>Wage Rec't:</i>	6,716	3,038
<i>Non Wage Rec't:</i>	411	
<i>Domestic Dev't:</i>	7,483	5,195
<i>Donor Dev't:</i>		
Total	14,610	8,233

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (At District Headquarters and Subcounty Headquarters)	1 (At District Headquarters and Subcounty Headquarters)
No. of sources tested for water quality	0 (Nil)	0 (Nil)

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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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7b. Water

No. of water points tested for quality

23 (1.Kareu in Buteba
2.Agaata in Buteba
3.Amuniot in Buteba
4.Amonikakine in Buteba
5.Siduhumi in Masafu
6.Lumino 1 in Lumino
7.Budibya in Lumino
8.Buwerero in Lumino
9.Namundiri A in Majanji
10.Lusisira in Lumino
11.Hasyule in Lumino
12.Bukaliha in Masafu
13.Buhumwa in Masinya
14.Buduma in Masinya
15.Bulongi in Masinya
16.Budandu in Masafu
17.Sikohwe in Masafu
18.Buwanda in Masafu
19.Bujabi S in Masinya
20.Siduhumi in Masinya
21. Ganjala A in Lunyo
22.Manakor B in Buteba
23. Bujwanga in Masaba)

20 (1.Kareu in Buteba
2.Agaata in Buteba
3.Amuniot in Buteba
4.Amonikakine in Buteba
5.Siduhumi in Masafu
6.Lumino 1 in Lumino
7.Budibya in Lumino
8.Buwerero in Lumino
9.Namundiri A in Majanji
10.Lusisira in Lumino
11.Hasyule in Lumino
12.Bukaliha in Masafu
13.Buhumwa in Masinya
14.Buduma in Masinya
15.Bulongi in Masinya
16.Budandu in Masafu
17.Sikohwe in Masafu
18.Buwanda in Masafu
19.Bujabi S in Masinya
20.Siduhumi in Masinya)

Vote: 507 Busia District**2014/15 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)
7b. Water		
No. of supervision visits during and after construction	<p>20 (Supervision visits conducted at the following sites: Two Hand Dug Shallow Wells under PRDP 1. Sifugwe in Busime Subcounty 2. Butande in Buyanga Subcounty</p> <p>Hand Dug Shallow Well under LGMSD 1. Hand Dug Shallow well at Nabuwanbo in Dabani S/C</p> <p>PAF(12) Deep wells in the following villages: 1. Bukabi in Bulumbi 2. Buyuha in Masaba 3. Nangwe A in Dabani 4. Syamalede A in Lumino 5. Nagabita in Majanji 6. Hamuli in Busitema 7. Amagoro in Buteba 8. Buhanga in Busime Subcounty 9. Sidome in Lunyo Subcounty 10. Mudikho in Buhehe Subcounty 11. Abochet in Sikuda Subcounty 12. Sikohwe in Masafu Subcounty</p> <p>LGMSD(1) 1. Lwanikha P/S in Masaba</p> <p>Boreholes under PRDP 1. Mororo in Majanji Subcounty 2. Bujabi North in Masinya Subcounty</p> <p>Boreholes under Rehabilitation 1. Bulwani in Buhehe 2. Sifuyo PS in Masaba 3. Buwero in Bulumbi 4. Magale in Buyanga 5. Bunyawoundo in Buhehe 6. Bumirambakho in Bulumbi 7. Bubo in Busime 8. Bukiya in Masaba 9. Nagubimbi in Busime 10. Buwumba in Dabani</p> <p>LGMSD 1. Namungodi in Bulumbi 2. Busamba B in Masinya</p> <p>RGC Latrines 1. Lumino T.C in Lumino 2. Sauriyako T.C in Buyanga)</p>	<p>16 (Pre Construction Supervision visits conducted at the following sites: Two Hand Dug Shallow Wells under PRDP 1. Sifugwe in Busime Subcounty 2. Butande in Buyanga Subcounty</p> <p>Hand Dug Shallow Well under LGMSD 1. Hand Dug Shallow well at Nabuwanbo in Dabani S/C</p> <p>PAF(12) Deep wells in the following villages: 1. Bukabi in Bulumbi 2. Buyuha in Masaba 3. Nangwe A in Dabani 4. Syamalede A in Lumino 5. Nagabita in Majanji 6. Hamuli in Busitema 7. Amagoro in Buteba 8. Buhanga in Busime Subcounty 9. Sidome in Lunyo Subcounty 10. Mudikho in Buhehe Subcounty 11. Abochet in Sikuda Subcounty 12. Sikohwe in Masafu Subcounty</p> <p>LGMSD(1) 1. Lwanikha P/S in Masaba</p> <p>Boreholes under PRDP 1. Mororo in Majanji Subcounty 2. Bujabi North in Masinya Subcounty</p> <p>RGC Latrines 1. Lumino T.C in Lumino 2. Sauriyako T.C in Buyanga)</p>
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Headquarters)	0 (Nil)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		2,918
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,406	2,918
<i>Donor Dev't:</i>		
Total	3,406	2,918

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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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7b. Water**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of water and Sanitation promotional events undertaken	1 (Water & Sanitation promotional events (Sanitation week) in Buyanga held)	1 (Water & Sanitation promotional events (Sanitation week) in Buhehe and Masinya)
No. Of Water User Committee members trained	5 (LGMSD and PRDP Hand Dug Shallow Wells 1. Nabuwambo in Dabani Subcounty 2. Sifugwe in Busime 3. Butande in Buyanga PAF(12) Deep wells in the following villages: 1. Bukabi in Bulumbi 2. Buhayenje in Masaba 3. Nangwe A in Dabani 4. Syamalede A in Lumino 5. Nagabita in Majanji 6. Bugayi in Busitema 7. Amagoro in Buteba 8. Buhanga in Busime Subcounty 9. Sidome in Lunyo Subcounty 10. Mudikho in Buhehe Subcounty 11. Abochet in Sikuda Subcounty 12. Sikohwe in Masafu Subcounty LGMSD(1) 1. Lwanikha PS in Masaba Boreholes under PRDP 1. Mororo in Majanji Subcounty 2. Bujabi North in Masinya Subcounty)	0 (Nil)
No. of water user committees formed.	0 (Nil)	18 (LGMSD and PRDP Shallow Wells 1. Nabuwambo in Dabani Subcounty 2. Sifugwe in Busime 3. Butande in Buyanga PAF(12) Deep wells in the following villages: 1. Bukabi in Bulumbi 2. Buyuha in Masaba 3. Nangwe A in Dabani 4. Syamalede A in Lumino 5. Nagabita in Majanji 6. Hamulii in Busitema 7. Amagoro in Buteba 8. Buhanga in Busime Subcounty 9. Sidome in Lunyo Subcounty 10. Mudikho in Buhehe Subcounty 11. Abochet in Sikuda Subcounty 12. Sikohwe in Masafu Subcounty LGMSD(1) 1. Lwanikha P/S in Masaba Boreholes under PRDP 1. Mororo in Majanji Subcounty 2. Bujabi North in Masinya Subcounty)

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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)
7b. Water		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (Bulumbi, Buyanga, Busitema,)	14 (At Subcounty headquarters, of Dabani, Buteba, Bulumbi, Buyanga, Busitema, Sikuda, Masafu, Masinya, Masaba, Buhehe, Lumino, Majanji, Lunyo, Busime)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		6,069
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,852	6,069
<i>Donor Dev't:</i>		
Total	7,852	6,069
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	1 Home and village improvement campaigns conducted in Lumino and Masinya	1 Home and village improvement campaigns conducted in Lumino and Masinya
<i>Travel inland</i>		6,492
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	6,492
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	6,492
3. Capital Purchases		
Output: PRDP-Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (Hand Dug Shallow wells for FY 2014/15 1. Sifugwe in Busime 2. Butande in Buyanga)	4 (Completed in FY 2013/14 1. Okame Amagoro in Buteba 2. Bulako in Buyanga 3. Nesaga in Masaba 4. Sikohwe in Masafu)
Non Standard Outputs:		N/A
<i>Other Fixed Assets (Depreciation)</i>		16,912
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,133	16,912
<i>Donor Dev't:</i>		0
Total	8,133	16,912
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	6 (1. Bukabi in Bulumbi 2. Buhayenje in Masaba 3. Nangwe A in Dabani 4. Syamalede A in Lumino 5. Nagabita in Majanji)	0 (Nil)

Vote: 507 Busia District**2014/15 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 deep boreholes rehabilitated	6.Bugayi in Busitema) 6 (1.Bunyaundo in Buhehe 2.Nangubimbi in Busime 3.Bukiya in Masaba 4. Buwimba T.C in Dabani 5.Buvero in Bulumbi 6.Busembe West in Buyanga)	0 (Nil)
Non Standard Outputs:	N/A	N/A
Other Fixed Assets (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	75,839	0
Donor Dev't:		0
Total	75,839	0

Additional information required by the sector on quarterly Performance

The department received PRDP and water funds amounting to 67,207,000= and 109,202,000= respectively . funds for uganda road funds bounced due to unknown reasons and the issue was lodged in to the ministry to handle.payment for utilies was properly cate

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

Non Standard Outputs:	1quarterly report delivered to Ministry of Water and Environment and one delivered to Ministry of Lands, Housing and Urban Development Kampala, Air time, Bank Charges and wages for departmental staff paid	First quarter and Second Quarter 2014/15 FY reports delivered to Ministry of Water and Environment. Staff salaries for Six staff paid for three months and one staff paid for two months.
General Staff Salaries		13,563
Postage and Courier		0
Travel inland		821
Wage Rec't:	13,852	13,563
Non Wage Rec't:	1,098	821
Domestic Dev't:	2,000	
Donor Dev't:		
Total	16,949	14,384

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)
No. of Wetland Action Plans and regulations developed	0 (Wetland Inspections and analysis of findings held in Buyanga, Bulumbi Dabani and Masinya)	0 (Not Done)

Vote: 507 Busia District**2014/15 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)
8. Natural Resources		
Non Standard Outputs:	Wetland Inspections and analysis of findings held in Buyanga, Bulumbi Dabani and Masinya	Data for updating the District State of Environment Report collected.
<i>Workshops and Seminars</i>		1,278
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	908	1,278
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	908	1,278
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	3 (community sensitisation and formulation of community wetland action plans in Buteba and Busitema)	4 (Reviewed EIAs for Taabong Transceiver station in Sikuda sub county, Maduwa Base Transceiver Station in Majanji sub county and Kateki Base Transceiver Station in Buteba Sub county. Environmental Audit was reviewed for Jambo Tannery.)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		1,702
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,020	1,702
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,020	1,702
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (Ensure compliance with ENR Regulations in the sub counties of Buteba, sikuda, Busitema, Bulumbi, Buyanga, Dabani, Masinya, Masafu, Buhehe, Lumino, Msaba, Lunyo, Busime and Majanji)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,194	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,194	0
Output: PRDP-Environmental Enforcement		
No. of environmental monitoring visits conducted	2 (To conduct compliance monitoring and patrols in and around Busia Town and other trading centers to ensure abidance by the law.)	10 (Monitored the wetlands of Malaba, Okame, Solo, Busumba, Busia Sugar and Allied factory, tiira gold mines, busia municipality abattoir, Burar 2 service station, jambo tannery and Igloo foods industries)
Non Standard Outputs:	Offenders of ENR Regulations prosecuted	Not Done
<i>Travel inland</i>		1,752

Vote: 507 Busia District**2014/15 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: 725 1,752

Domestic Dev't:

Donor Dev't:

Total 725 1,752**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	6 (Survey of land for poor households, facilitating DLB and ALCs, Supervision of land management activities, approval of building plans, settlement of land disputes, office running)	0 (Not yet done)
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Non Standard Outputs:	N/A	N/A
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Printing, Stationery, Photocopying and Binding		0
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Wage Rec't:

Non Wage Rec't: 157 0

Domestic Dev't: 2,310 0

Donor Dev't:

Total 2,467 0**Additional information required by the sector on quarterly Performance**

The Ministry of Lands, Housing and Urban Development should fast track the designing and make available the Certificates of Customary Land Ownership (CCOs) to land owners who wish to benefit the service.

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

Non Standard Outputs:	(i). Community based services department operations effectively managed	Community Based Services Department operations effectively managed.
	(ii) Quarterly progress report submitted to CAO and to the Ministry of Gender & Social Development.	13 staff members paid salaries for 3 months
	(iii) 15 Departmental Staff paid monthly salary for 3 months	

General Staff Salaries		23,794
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Wage Rec't:	25,639	23,794
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Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total 25,639 23,794**Output: Social Rehabilitation Services**

Vote: 507 Busia District**2014/15 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). 50 Home based interventions for PWDs conducted (2). 1 PWDs referred to appropriate centres for health Services (3). 2 PWDs referred for vocational skills training (4) Local leaders (Sub-county and District Leaders including PWDs empowered on	50 Home based interventions for PWDs conducted in the subcounties of Busitema Dabani and Masafu.
Advertising and Public Relations		323
Workshops and Seminars		4,000
Computer supplies and Information Technology (IT)		0
Bank Charges and other Bank related costs		422
Telecommunications		300
Travel inland		2,000
Fuel, Lubricants and Oils		1,600
Maintenance - Vehicles		50
Medical expenses (To general Public)		0
Donations		2,940
Wage Rec't:		
Non Wage Rec't:	5,169	11,635
Domestic Dev't:		
Donor Dev't:		
Total	5,169	11,635

Output: Community Development Services (HLG)

No. of Active Community Development Workers	11 (Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji & Busime Lower Local Governments and three at the District Level.)	11 (Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji & Busime Lower Local Governments and three at the District Level.)
Non Standard Outputs:	(i). Knowledge & awareness on government programmes enhanced among communities, (ii) 1 supervision & monitoring reports prepared and shared (iii). Administrative Costs for CDOs office i.e fuel, allowances, publicity and Communications handled Desk ap	Monitoring 14 CDD groups in 14 subcounties
Travel inland		1,655
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,514	1,655
Donor Dev't:		
Total	2,514	1,655

Vote: 507 Busia District**2014/15 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**Output: Adult Learning**

No. FAL Learners Trained	100 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)	100 (FAL learners trained in Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)
Non Standard Outputs:	ALMIS software up-dated, 1 monitoring visits conducted, Office administrative expenses met, 1 radio talk shows held 46 FAL instructors paid monthly allowances, FAL tests conducted for FAL Learners.	Monitoring FAL activities in subcounties of Bulumbi, Busitema ,Buhehe, Sikuda, Majanji,Masafu and Dabani; Coordination of FAL activities in Buyanga, Sikuda,Lumino and Buhehe. Motivation of 46 FAL instructors.
<i>Advertising and Public Relations</i>		25
<i>Bank Charges and other Bank related costs</i>		111
<i>Travel inland</i>		1,505
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,371	1,641
<i>Domestic Dev't:</i>	8,995	
<i>Donor Dev't:</i>		
Total	12,366	1,641

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	140 (Cases in Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)	140 (Cases in Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)
Non Standard Outputs:	(i). DOVCC and 14 SOVC meetings held on quarterly basis (ii) OVC MIS data collected and entered from 20 CSO's (ii). 16 LLG's supervised by HLG four times (iv). 96 service providers supervised by LLG's four times (v). 4 children in contact with	23 Child protection community outreaches conducted in Buteba, Buyanga, Masinya and Eastern Division with support from Women & Girl Empowerment, Engage Men Project and Eastern Region Support initiative Empowering Women 2) Home visits conducted in the
<i>Workshops and Seminars</i>		29,001
<i>Printing, Stationery, Photocopying and Binding</i>		851
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		8,645
<i>Donations</i>		32,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	206,000	35,558
<i>Donor Dev't:</i>	10,852	34,940
Total	216,852	70,497

Vote: 507 Busia District**2014/15 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**Output: Support to Youth Councils**

No. of Youth councils supported	15 (Youth Councils supported (1 District Youth Council and 14 Sub-county Youth Councils))	1 (Youth Council supported at the District level)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		1,060
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,238	1,060
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	1,238	1,060

Output: Representation on Women's Councils

No. of women councils supported	15 (Busia District and Fourteen Lower Local Governments of Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Sikuda, Buyanga, Masinya, Busime, Majanji and Daban)	15 (Council: (1) Women council meetings held at District level.(2) Women council meetings held at subcounty level in subcounties of Buhehe, Busitema Masafu, Masaba, Buteba and Majanji.)
Non Standard Outputs:	Administration costs met Monitoring and support supervision of women activities held	N/A
<i>Travel inland</i>		1,618
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,491	1,618
<i>Domestic Dev't:</i>	875	
<i>Donor Dev't:</i>	0	
Total	2,366	1,618

Additional information required by the sector on quarterly Performance**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) under District Livelihood Support Programme. 2). 1 motorcycle under DLSP maintained 3). Six Computers/Laptops for Planning Unit maintained and functional 4). Monthly District Planning office proper	1). Vehicle operational (District Planning Unit) under District Livelihood Support Programme. 2). Six Computers/Laptops for Planning Unit maintained and functional 3). Monthly District Planning office properly managed 4). Improved information sha
<i>General Staff Salaries</i>		12,116

Vote: 507 Busia District**2014/15 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		
<i>Special Meals and Drinks</i>		283
<i>Printing, Stationery, Photocopying and Binding</i>		1,230
<i>Telecommunications</i>		280
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		9,650
<i>Wage Rec't:</i>	12,286	12,116
<i>Non Wage Rec't:</i>	3,584	0
<i>Domestic Dev't:</i>	7,925	11,443
<i>Donor Dev't:</i>	1,560	0
Total	25,355	23,559

Output: Statistical data collection

Non Standard Outputs:	(i). Census supervisors and enumerators recruited, trained, posted and facilitated	(iv). Census Publicity Activities i.e talk shows and giigles to Eastern Voice undertaken and paid for
	(ii). Census Data collection undertaken in all 534 Villages	
	(iii). Monitoring and supervision for Census Activities undertaken in all 16 Sub-counties and 534 Villages	
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,010
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		3,117
<i>Workshops and Seminars</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Carriage, Haulage, Freight and transport hire</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	176,479	4,127
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	176,479	4,127

Output: Operational Planning

Vote: 507 Busia District**2014/15 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)
10. Planning		
Non Standard Outputs:	(1). Mentor LLG personnel in all the 14 rural Local Governments: Buteba, Bulumbi, Buyanga, Busitema, Sikuda, Dabani, Masafu, Masinya, Masaba, Lunyo, Busime, Lumino, Majanji & Buhehe (2). 3 National Level Consultations made in respect of programmes pla	(1). Mentor LLG personnel in all the 14 rural Local Governments: Buteba, Bulumbi, Buyanga, Busitema, Sikuda, Dabani, Masafu, Masinya, Masaba, Lunyo, Busime, Lumino, Majanji & Buhehe (2). 1 National Level Consultations made in respect of programmes pla
Travel inland		1,078
Wage Rec't:		
Non Wage Rec't:	1,743	1,078
Domestic Dev't:		
Donor Dev't:		
Total	1,743	1,078

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	(1). District end of programme DLSP review meeting held (2). Quarterly reiew meetings at Sub-county level under DLSP held (3). DLSP supported projects/programmes monitored in 6 participating LGs (Buhehe, Masaba, Dabani, Buteba, Busitema & Bulumbi.	DLSP supported projects/programmes monitored in 6 participating LGs (Buhehe, Masaba, Dabani, Buteba, Busitema & Bulumbi.
Workshops and Seminars		5,327
Travel inland		3,088
Wage Rec't:		
Non Wage Rec't:	1,920	0
Domestic Dev't:	9,631	8,415
Donor Dev't:		
Total	11,551	8,415

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:	Financial Audits carried out in an acceptable standard following a prescribed program in each quarter of the Financial year.	(1) Financial Audits carried out in an acceptable standard following a prescribed program in each quarter of the Financial year.
General Staff Salaries		5,332

Vote: 507 Busia District**2014/15 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		
Computer supplies and Information Technology (IT)		0
Travel inland		1,170
Wage Rec't:	5,628	5,332
Non Wage Rec't:	2,625	1,170
Domestic Dev't:	897	0
Donor Dev't:		
Total	9,150	6,502

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 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.; One Laptop Computer procured)	0 (Not done)
Date of submitting Quaterly Internal Audit Reports	30/01/15 (Mandatory quaterly Audit reports compiled and submitted to the District Chairperson by 30th January 2015)	30/01/2015 (Not done)
Non Standard Outputs:	One Special Quarterly audit reports compiled and submitted to relevant authorities including NAADS secretariat and MoLG. Review revenue receipts, banking and budget performance. Conduct Manpower audit to review payroll administration atleast once in	Not done
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,316	0
Domestic Dev't:		
Donor Dev't:		
Total	2,316	0

Additional information required by the sector on quarterly Performance

There is none.

Vote: 507 Busia District**2014/15 Quarter 2****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	3,177,700	3,074,716
<i>Non Wage Rec't:</i>	988,554	988,554
<i>Domestic Dev't:</i>	575,854	575,854
<i>Donor Dev't:</i>		
Total	4,697,020	4,697,020

Vote: 507 Busia District**2014/15 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) 17 Community Project Management Committees trained and all NUSAF activities monitored & supervised (2) 45 Sub-projects funded under NUSAF II	1) 24 NUSAF II subprojects funded under CIS. 2) Request for 2nd tranche submitted to OPM. 3) Quarterly reports submitted to OPM.	0	The funds for subprojects which were received in QTR II were more than the Projected Revenue and Expenditure.
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Supervising of 14 LLG in areas of programme implementation, administration office operation supported, national days marked, public function held, consultation and reviews held, monitoring conducted,

Expenditure

212103 Pension for Teachers	0	27,000	N/A		
221001 Advertising and Public Relations	10,000	2,000	20.0%		
221002 Workshops and Seminars	32,000	4,320	13.5%		
221007 Books, Periodicals & Newspapers	2,000	480	24.0%		
221008 Computer supplies and Information Technology (IT)	6,500	1,200	18.5%		
221009 Welfare and Entertainment	2,000	917	45.9%		
221014 Bank Charges and other Bank related costs	2,600	1,044	40.2%		
221016 IFMS Recurrent costs	30,000	15,015	50.1%		
222001 Telecommunications	5,000	2,700	54.0%		
223004 Guard and Security services	6,000	3,234	53.9%		
225001 Consultancy Services- Short term	8,000	1,433	17.9%		
227001 Travel inland	54,787	36,738	67.1%		
228002 Maintenance - Vehicles	2,000	2,800	140.0%		
282101 Donations	1,300,818	1,006,956	77.4%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	122,125	Non Wage Rec't:	88,216	Non Wage Rec't:	72.2%
Domestic Dev't:	1,344,581	Domestic Dev't:	1,017,621	Domestic Dev't:	75.7%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,466,706	Total	1,105,838	Total	75.4%

Output: Human Resource Management

0 None

Vote: 507 Busia District**2014/15 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:	District Payroll Controlled and Updated , paychange forms prepared and processed through IPPS, 59 staff paid salary, submissions made to the Dsc, servicing and repair of computer and accessories, training of staff conducted , workshop and seminars held, consultation with line ministries done , Recruitment of key staff done, printing of payrolls and payslips	District Payroll Controlled and Updated , paychange forms prepared and processed through IPPS, 59 staff paid salary , submissions made to the Dsc, servicing and repair of computer and accessories, training of staff conducted , workshop and seminars held,
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Expenditure

211101 General Staff Salaries	391,446	174,608	44.6%
213002 Incapacity, death benefits and funeral expenses	3,000	750	25.0%
221002 Workshops and Seminars	3,000	2,220	74.0%
227001 Travel inland	5,037	3,079	61.1%
Wage Rec't:	391,446	Wage Rec't: 174,608	Wage Rec't: 44.6%
Non Wage Rec't:	19,537	Non Wage Rec't: 6,049	Non Wage Rec't: 31.0%
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	410,983	Total 180,656	Total 44.0%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (14 LLG mentored)	No (Nil)	#Error	NONE
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Vote: 507 Busia District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	13 (Training of Heads of cost centers in Data capture and Update in OBT , Training of HODs, Headteachers and Health workers in Dentralsed payroll management sysem , Training and mentoring of staff in performance mgt, Training of parish Chiefs and accounts staff in Revenue mobilisation skills, Training of office attendants, secretaries in public relations and Customer care. Training of NGO/CBO and CDOs in project planning and management. Training of HLGand LC111 in conflict resolution and Stress management, Training of Headteachers and pricipals in Education Leadership and Governance. Training of planning Unit and Human Resource staff in IT management in Public Sector. Mngement of meetings , project monitoring and Evaluations, continuous proffesional development for staff in works , Finance and Human Resource.)	10 (ITraining and mentoring of staff in performance mgt, Training of office attendants, secretaries in public relations and Customer care. Training of NGO/CBO and CDOs in project planning and management. Mentoring of staff in OBT and performance management 2) Induction of members service commission members)	76.92	
Non Standard Outputs:	Career Development courses: Post Graduate Diploma in Project planning and Management, Administrative law, Public Administarion and Management, Records Management , Health management	NIL		

Expenditure

221002 Workshops and Seminars	22,000	16,924	76.9%
221003 Staff Training	17,000	10,500	61.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	56,681	27,424	48.4%
Donor Dev't:		0	0.0%
Total	56,681	27,424	48.4%

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	65 (% of established posts filled in Health centres , schools and District Headquarters (50 health workers, 50 teachers and 15	65 (% of established posts filled in Health centres , schools and District Headquarters (50 health workers, 50 teachers and 15 District staff.)	100.00	None
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Vote: 507 Busia District**2014/15 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:	District staff.)			
	14 LLG monitored and supervised. By the CAOs office, RDC, Planning Unit and Information Officer.	10 LLG monitored and supervised. By the CAOs office, RDC, Planning Unit and Information Officer.		
<i>Expenditure</i>				
227001 Travel inland	16,000	8,957		56.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
		0		0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	16,000	8,957		56.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
		0		0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
		0		0.0%
	Total	8,957	Total	56.0%

Output: Office Support services

Non Standard Outputs:	District compound and offices cleaned monthly, 40 office furniture repaired, 5 locks procured and procure carteens for 16 district offices	District compound and offices cleaned monthly, 15 office furniture repaired, 1 lock procured.	0	Local revenue not realised
<i>Expenditure</i>				
227001 Travel inland	12,000	1,800		15.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
		0		0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	12,000	1,800		15.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
		0		0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
		0		0.0%
	Total	1,800	Total	15.0%

Output: Records Management

Non Standard Outputs:	Mentoring of staff in Records magt rendered, Routine supervision and monitoring of departments and sub counties in coplinace with Records mgt practices handled, Payments to Post Office effected and dellivery of documents/enhanced, Communication, Records and information Audit in LLG and Health centres handled	Mentoring of staff in Records magt rendered, Routine supervision and monitoring of departments and sub counties in coplinace with Records mgt practices handled, Payments to Post Office effected and dellivery of documents/enhanced, Communication, Records	0	Funds not realised
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	2,000	400		20.0%

Vote: 507 Busia District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	400	Non Wage Rec't:	8.0%
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	5,000	Total	400	Total	8.0%

Output: Procurement Services

Non Standard Outputs:	(1). 2 adverts posted. (2) Mandatory reports produced and shared (3) Computer and copier consumables procured	(11) Mandatory reports produced and shared (3) Computer and copier consumables procured	0	Delayed processing of payments
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Expenditure

227001 Travel inland	3,000	386	12.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,000	386	2.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,000	386	2.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/09/2014 (1. Annual Financial Statements for 2012/2013 prepared. 2. Annual Financial Statements for 2012/2013 Submitted to Mbale regional office of Auditor General 3. Audit Queries Responses . Prepared and submitted to OAG and Parliamentary PAC. 4. Quarterly financial reports and accountabilities prepared and submitted to line ministries under PAF & local revenue.. 5. Books of Account at UGX. 6,950,000. procured. 6. Stationery for Accounting	31/12/2014 (1. Audit Queries Responses . Prepared and submitted to OAG and Parliamentary PAC. 2. Quarterly financial reports and accountabilities prepared and submitted to line ministries under PAF & local revenue.. 3. 30 Staff of the department paid salaries for 6 months 5. Quarterly monitoring of completed projects under PRDP and other funding done. 6. Quarterly OBT reports to prepared and submitted MoFPED 7. Quarterly budget desk	#Error	None
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Vote: 507 Busia District**2014/15 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

documents/materials at UGX. 15,000,000. procured for processing accounting information.
 7. 30 Stsff of the department paid salaries for 12 months
 8. Quarterly monitoring of completed projects under PRDP and other funing done.
 9. Quarterly OBT reports to prepared and submitted MoFPED
 10. Quarterly budget desk meetings held.
 11. Office cleaning, Procurement of office cleaning materials.)

meetings held
 8. Draft Final Reports submitted to OAG)

Non Standard Outputs: 1. LGMSDP /PRDP funded projects monitored 1. LGMSDP /PRDP funded projects monitored

Expenditure

211101 General Staff Salaries	184,334	78,753	42.7%
221007 Books, Periodicals & Newspapers	1,200	546	45.5%
221008 Computer supplies and Information Technology (IT)	3,000	660	22.0%
221009 Welfare and Entertainment	1,800	19	1.1%
221011 Printing, Stationery, Photocopying and Binding	18,400	3,726	20.3%
221014 Bank Charges and other Bank related costs	1,000	518	51.8%
222001 Telecommunications	1,200	300	25.0%
227001 Travel inland	11,900	10,282	86.4%
Wage Rec't:	184,334	Wage Rec't: 78,753	Wage Rec't: 42.7%
Non Wage Rec't:	38,500	Non Wage Rec't: 16,052	Non Wage Rec't: 41.7%
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	222,834	Total 94,804	Total 42.5%

Output: Revenue Management and Collection Services

Value of LG service tax collection	60000000 (1. 60,000,000 collected as LST at Busia DLG Headquarters. 2.)	64635000 (1. 64,635,000 collected as LST at Busia DLG Headquarters)	107.73	None
Value of Other Local Revenue Collections	()	21729000 (From the 14 Lower Local Governments)	0	
Value of Hotel Tax Collected	()	0 (Nil)	0	

Vote: 507 Busia District**2014/15 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) Preparation of Property tax Valuation master roll, Publishment of the Roll, Payments to the Valuation court allowances and Payment of arrears for property valuer. | 11. Revenue Mobilisation carried out.
(2) Submission of quarterly OBT reports to MoFPED and MOLG.
(3) Property tax Valuation court sitting to approve the master roll
(4) Payment of arrears for the service provider consultant of Property Valuation.
(|
|--|---|

Expenditure

221011 Printing, Stationery, Photocopying and Binding	8,500	520	6.1%
227001 Travel inland	20,000	9,452	47.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	41,500	9,972	24.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	41,500	9,972	24.0%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	30/06/2016 (N/A)	0	None
Date of Approval of the Annual Workplan to the Council	31/03/2015 (1. Budget Conference for 2015/2016 FY held by 10/01/2015. 2. Draft Budget for 2015/2016 prepared and tabled before DEC and Council. 3. Final Budget for 2014/2015 prepared and laid before District Council by 30/06/2014 4. Outcome based budgeting and planning strengthened by way of OBT training of staff.)	31/12/2014 (1. Budget Conference for 2015/2016 FY held by 10/01/2015.)	#Error	

Vote: 507 Busia District**2014/15 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. Budget monitoring and Revenue mobilisation carried out in the 14 Subcounties of the District.
2. 4 Quarterly OBT Performance contract form B reports prepared and submitted to MoFPED.
3. Quarterly Budget Performance reports prepared and presented to Finance Committee on quarterly basis.
4. Prepare and Submit Final 2014/15 BFP to MoFPED.
5. Prepare and Submit 2015/2016 Contract Performance report to MoFPED. | 1. Budget monitoring and Revenue mobilisation carried out in the 14 Subcounties of the District for 2 nd Quarter
2. 2nd Quarterly OBT- Performance contract rep |
|---|--|

Expenditure

221002 Workshops and Seminars	5,000	2,841	56.8%
221008 Computer supplies and Information Technology (IT)	3,000	93	3.1%
221011 Printing, Stationery, Photocopying and Binding	2,500	600	24.0%
227001 Travel inland	4,223	4,431	104.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,200	6,265	55.9%
Domestic Dev't:	3,523	1,700	48.3%
Donor Dev't:		0	0.0%
Total	14,723	7,965	54.1%

Output: LG Expenditure mangement Services

0 None

Non Standard Outputs:

- | | |
|---|--|
| 1. Monthly and Quarterly financial reports prepared and produced .
2. Monitoring, mentoring and supervision of Financial management, expenditure & Local revenue collection and remittances carried out. | 1. Monthly and Quarterly financial reports prepared and produced .
2. Monitoring, mentoring and supervision of Financial management, expenditure & Local reve |
|---|--|

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,200	550	45.8%
221014 Bank Charges and other Bank related costs	0	89	N/A
227001 Travel inland	7,582	5,144	67.8%

Vote: 507 Busia District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,782	Non Wage Rec't:	5,783	Non Wage Rec't:	65.9%
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	8,782	Total	5,783	Total	65.9%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/06/2015 (1. All district Creditors for F.Y 2012/2013 and 2013/14 paid off. 2. Suppliers of stationary, IT equipment paid off)	31/12/2014 (1. All district Creditors for F.Y 2012/2013 and 2013/14 paid off. 2. Suppliers of stationary, IT equipment paid off)	#Error	None
Non Standard Outputs:	N/A	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	13,000	3,250	25.0%
227001 Travel inland	7,000	8,284	118.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	20,000	Non Wage Rec't: 11,534	Non Wage Rec't: 57.7%
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	20,000	Total 11,534	Total 57.7%

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**

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	0	Under funding
	(2) 6 Staff of the department paid for 12months the monthly salary	(2) 6 Staff of the department paid for 6months		
	(3) Law books procured for Council	3) payment for councillors allowances for three months effected,		
		4) payment of arrears		

Vote: 507 Busia District**2014/15 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*Expenditure*

211101 General Staff Salaries	47,878	19,172	40.0%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	103,320	39,974	38.7%	
211103 Allowances	37,344	15,277	40.9%	
221010 Special Meals and Drinks	5,200	3,200	61.5%	
221011 Printing, Stationery, Photocopying and Binding	2,800	1,339	47.8%	
Wage Rec't:	47,878	Wage Rec't: 19,172	Wage Rec't: 40.0%	
Non Wage Rec't:	169,074	Non Wage Rec't: 59,790	Non Wage Rec't: 35.4%	
Domestic Dev't:	1,940	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	218,891	Total 78,962	Total 36.1%	

Output: LG procurement management services

Non Standard Outputs:	(1) 9 DCC meetings held	1) 5 DCC meetings held	0	lack of enough facilitation to run the office
	(2) 3 National level Advertisments published in Newspapers & 6 Procurement Notices under selective bidding issued.	(2) 2 Procurement Notice under selective bidding issued.		
		3) 107 contracts awarded		
		4) 1st and 2nd quarter report submitted to PPDA		

Expenditure

211103 Allowances	4,140	2,726	65.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,708	Non Wage Rec't: 2,726	Non Wage Rec't: 47.8%	
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	5,708	Total 2,726	Total 47.8%	

Output: LG staff recruitment services

Non Standard Outputs:	(1) 10 DSC meetings held	(1) 14 DSC meetings held	0	None
	(2) Staff Recruited & promoted	(2) 11 Staff Recruited & promoted		
	(3) Staff confirmed in service	(3) 120 Staff confirmed in service		
	(4) Appeal cases handled	(4) DSC Chairperson's salary paid		
	(5) Disciplinary cases handled	(5). Staff salaries paid for 6 months		
	(6) Study leaves approved			
	(7) Staff validation handled			
	(8) DSC Chairperson's salary paid			

Expenditure

211101 General Staff Salaries	23,400	9,000	38.5%	
211103 Allowances	19,920	5,908	29.7%	

Vote: 507 Busia District**2014/15 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	960	360	37.5%	
221009 Welfare and Entertainment	1,200	770	64.2%	
221010 Special Meals and Drinks	3,024	1,200	39.7%	
221011 Printing, Stationery, Photocopying and Binding	3,500	3,326	95.0%	
221012 Small Office Equipment	1,000	170	17.0%	
221017 Subscriptions	900	875	97.2%	
222001 Telecommunications	2,000	980	49.0%	
227001 Travel inland	4,090	2,682	65.6%	
Wage Rec't:	23,400	Wage Rec't: 9,000	Wage Rec't: 38.5%	
Non Wage Rec't:	45,320	Non Wage Rec't: 16,271	Non Wage Rec't: 35.9%	
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	68,720	Total 25,271	Total 36.8%	

Output: LG Land management services

No. of Land board meetings	9 (District level)	4 (done)	44.44	under funding
No. of land applications (registration, renewal, lease extensions) cleared	240 (District wide)	135 (1) 135 applicaton files handled 2) 10 land sites visited)	56.25	
Non Standard Outputs:	1) Site visits and applications handled (2) Community sensitisation meetings held on Land matters	1) Site visits and applications handled		

Expenditure

211103 Allowances	6,560	4,004	61.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,649	Non Wage Rec't: 4,004	Non Wage Rec't: 52.3%	
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	7,649	Total 4,004	Total 52.3%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (reports discussed at the District)	2 (Report discussed at the District)	50.00	None
No. of Auditor Generals queries reviewed per LG	10 (District & LLGs)	2 (1) Submission of PAC reports done 2) Review of special audit report for finance department 3) Review of internal audit report for first quarter 4) Review of accounts for Dabani girls Secondary school second quarter 5) Review of the auditor general report for NAADS)	20.00	

Vote: 507 Busia District**2014/15 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 PAC meetings held PAC Meetings held

(2). Auditor Generals report on Busia District Accounts for the year ended June, 2013 handled.

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

(4). Internal Auditors Reports for the year FY 2013/14 handled

(5). Examine Auditor Generals report on Busia Municipal Council Accounts for the year ended June, 2013

(6). Internal Audit reports for Busia Municipal Council Accounts four quarters of FY 2013/14 Examined

(7). Any other Audit reports deemed necessary by the Committee examined.

(8) Field visits held

(8). Reports produced and shared

Expenditure

211103 Allowances	9,840	3,423	34.8%
221010 Special Meals and Drinks	1,728	750	43.4%
227001 Travel inland	2,350	410	17.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,763	4,583	31.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,763	4,583	31.0%

Output: LG Political and executive oversight

0 Under funding to the department

Vote: 507 Busia District**2014/15 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) Quarterly multi-sectoral monitoring activities carried out in all the 14 LLGs	(1) Quarterly multi-sectoral monitoring activities carried out in all the 14 LLGs
	(2). 12 District Executive Committee meetings held	(2). 5 District Executive Committee meetings held
	(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 matters from the District Executive, put
	(4) 6 Business Committee meetings held	
	(5) Salary and Gratuity for Political Leaders paid (31 District Councillors, 16 Sub-county Chairperson (including 2 for the Divisions) and Mayor	
	(6) Councillors Allowances and Ex-gratia for 63 Parish Chairpersons and 534 Village Chairpersons) paid	
	(7) District Executive Committee facilitated to monitor programmes under PAF, PRDP 2 and LGMSDP	

Expenditure

211101 General Staff Salaries	126,360	43,952	34.8%		
221007 Books, Periodicals & Newspapers	600	833	138.8%		
222001 Telecommunications	13,200	2,500	18.9%		
227001 Travel inland	15,156	7,727	51.0%		
227004 Fuel, Lubricants and Oils	22,800	6,675	29.3%		
Wage Rec't:	126,360	Wage Rec't:	43,952	Wage Rec't:	34.8%
Non Wage Rec't:	51,000	Non Wage Rec't:	17,735	Non Wage Rec't:	34.8%
Domestic Dev't:	756	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	178,116	Total	61,687	Total	34.6%

Vote: 507 Busia District**2014/15 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	(1)4 Quarterly stake holder monitoring carried out . (2) 2 Quarterly financial audits carried out. (3). 17 NAADs coordinators Salary paid for the 3 months.	Staff salaries paid for 1st and 2nd quarter	0	There was a change in the design of the programme, consequently all deliverables changed except procurement of technologies.
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Expenditure

211101 General Staff Salaries	240,845	131,080	54.4%
Wage Rec't:	240,845	Wage Rec't: 131,080	Wage Rec't: 54.4%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	6,831	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	247,676	Total 131,080	Total 52.9%

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

Non Standard Outputs:	15 extension workers salary paid Quarterly support supervision undertaken and reports prepared and shared. Motorcycle maintenance undertaken	Payment of 15 extension workers salary. Quarterly support supervision reports prepared and shared with District Council	0	Two extension workers salary not paid for one month
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Expenditure

211101 General Staff Salaries	159,110	98,957	62.2%
227001 Travel inland	34,538	21,819	63.2%
Wage Rec't:	159,110	Wage Rec't: 98,957	Wage Rec't: 62.2%
Non Wage Rec't:	25,088	Non Wage Rec't: 21,819	Non Wage Rec't: 87.0%
Domestic Dev't:	9,450	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	193,648	Total 120,776	Total 62.4%

Vote: 507 Busia District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of Plant marketing facilities constructed	0 (NIL)	0 (Nil)	0	There was a delay in the procurement process resulting in failure of the sector to meet its target.
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Vote: 507 Busia District**2014/15 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:	<p>(1) 4 incalf heifers procured for farmers in Buhehe Sub-county</p> <p>(2). 400 bags of cassava cutting procured for farmers in Majanji and Busime Sub-counties</p> <p>(3). 4 quarterly reports prepared and shared ,</p> <p>(4). 4 quarterly supervisions and Monitoring visits undertaken</p> <p>(5). 4 quarterly review meetings held at the District headquarters,</p> <p>(6). 100 farmers trained on pest and disease management,</p> <p>(7). Technical level supervision in all 16 Sub-counties undertaken</p> <p>(8). Consultations on policy issues at the Ministry headquarters and NARO undertaken</p> <p>(9),4 Quarterly progress and financial reports prepared and submitted to the Ministry.</p> <p>(10). Mobilisation and sensitisation of 100 farmers and traders on increased production and marketing of oil crops undertaken,</p> <p>(11). 4 radio talk shows (one per quarter) on pest and disease surveillance undertaken</p> <p>(12). 2 National workshops and meetings undertaken</p> <p>(13) Technical backstopping and field level supervision undertaken in 16 sub counties</p> <p>(14). District semmi annual and annual review meetings held</p> <p>(15). Quality assurance and technical auditing of service providers undertaken in 16 sub counties</p> <p>(16). Multi stake holder meetings for different stakeholders at District level held</p> <p>(17). Annual and semi annual review meetings, supervision and monitoring of activities undertaken.</p> <p>18) 2 oxploughs procured</p>	<p>2 quarterly reports prepared and submitted to MoAAF</p> <p>(2). 2 quarterly supervisions and Monitoring visits undertaken</p> <p>(3). 2 quarterly review meetings held at the District headquarters,</p> <p>(4). 50 farmers trained on pest and disease management,</p> <p>(5). Techni</p>		
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Expenditure

221002 Workshops and Seminars

3,500

102

2.9%

Vote: 507 Busia District**2014/15 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

221011 Printing, Stationery, Photocopying and Binding	2,000	406	20.3%	
224001 Medical and Agricultural supplies	16,500	9,391	56.9%	
227001 Travel inland	18,732	8,016	42.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	28,400	9,899	34.9%	
Domestic Dev't:	85,046	8,016	9.4%	
Donor Dev't:		0	0.0%	
Total	113,446	17,915	15.8%	

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)	17700 (3600 cattle, 7200 goats, 72000 pigs in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu)	50.00	Nil
No of livestock by types using dips constructed	0 (NIL)	0 (Nil)	0	
No. of livestock vaccinated	2000 (Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia Municipal council)	900 (masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu)	45.00	
Non Standard Outputs:	3 Livestock Demonstration sites in Lumino, Buteba, Dabani, Lunyo and Busitema sub counties established. (2). 14 Sub-county pet registers in the Sub-counties established and up-dated to determine percentage response to vaccination. (3). Trans boundary animal disease surveillance undertaken. (4). Surveillance of transboundary animal diseases undertaken. (5). 4 quarterly consultative visits to the Ministry undertaken. (6). Annual Veterinary symposium in Kampala attended, (7). 4 quarterly supervisory and monitoring visits in all the sub counties undertaken.			

Expenditure

227001 Travel inland	29,052	7,925	27.3%
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Vote: 507 Busia District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	29,052	<i>Non Wage Rec't:</i>	7,925	<i>Non Wage Rec't:</i>	27.3%
<i>Domestic Dev't:</i>	7,435	<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	36,487	Total	7,925	Total	21.7%

Output: Fisheries regulation

Quantity of fish harvested	30 (30 tonnes of fish harvested in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu harvested)	12 (12 tonnes of fish harvested in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu)	40.00	Nil
No. of fish ponds stocked	10 (In Busitema, Buteba, Dabani, Municipal council, Bulumbi, Masafu, Masinya, Lunyo, Buhehe, Lumino)	2 (Two fish ponds were stocked in Buteba and Busitema Sub-counties)	20.00	
No. of fish ponds constructed and maintained	0 (NIL)	0 (Nil)	0	
Non Standard Outputs:	1). 12 lake and land patrols undertaken (2). 4 technical consultations undertaken (3) 12 supervisory and backstopping meetings held (4). 36 field visits undertaken (5). Fish farming promoted in the District	6 lake and land patrols undertaken (2). 2 technical consultations undertaken (3) 6 supervisory and backstopping meetings held (4). 18 field visits undertaken (5). Fish farming promoted in the District		

Expenditure

227001 Travel inland	7,695	3,895	50.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,495	3,895	52.0%
Domestic Dev't:	9,100	0	0.0%
Donor Dev't:		0	0.0%
Total	16.595	3.895	23.5%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	50 (Tsetse traps procured and deployed in the sub counties of Buteba, Busitema, Sikuda, Bulumbi and Masaba.)	0 (Nil)	.00	Nil
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Vote: 507 Busia District**2014/15 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:	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 and FDT reports generated.	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 and FDT reports generated.
	(2). Tstse distribution map generated.	(2). Tstse distribu
	(2) Supervision of monitoring of trap deployments undertaken.	

Expenditure

227001 Travel inland	5,588	5,620	100.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,540	0	0.0%
Domestic Dev't:	13,211	5,620	42.5%
Donor Dev't:		0	0.0%
Total	15,751	5,620	35.7%

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

No of businesses issued with trade licenses	0 (Not planned for)	0 (Nil)	0	Nil
No of businesses inspected for compliance to the law	5 (Inspection to check on compliance with the law among the registered Businesses)	0 (No inspections done)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (2 Sensitisation meetings held in (Busia M.C. and at District)	0 (Nil)	.00	
No of awareness radio shows participated in	1 (Radio talk show carried out on Eastern Voice in Bugiri)	0 (Nil)	.00	
Non Standard Outputs:	(1). 5 Businesses inspected for compliance with the Law	1 Business inspected for compliance with the Law		

Expenditure

227001 Travel inland	3,600	1,800	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,600	1,800	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,600	1,800	50.0%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives	2 (Co-operatives assisted to	1 (Co-operatives assisted to	50.00	Nil
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Vote: 507 Busia District**2014/15 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

assisted in registration	Register)	Register)		
No. of cooperative groups mobilised for registration	2 (Co-operative societies mobilised for registration)	1 (One cooperative society mobilised for registration in Busia Municipal council)	50.00	
No of cooperative groups supervised	5 (Co-operative societies/SACCOs supervised)	1 (2 Co-operative societies/SACCOs supervised)	20.00	
Non Standard Outputs:	5 AGMs for Co-operative societies attended	2 AGM for Co-operative society attended in Busia Municipal Council.		

Expenditure

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

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	No (Nil)	No (No report)	#Error	N/A
No. of value addition facilities in the district	0 (Nil)	0 (Nil)	0	
No. of producer groups identified for collective value addition support	0 (Nil)	0 (Nil)	0	
No. of opportunities identified for industrial development	1 (1 opportunities identified for industrial development in Buteba, Majanji, Busia Municipal council.)	2 (2 opportunities identified for industrial development in Majanji, and Masafu sub counties.)	200.00	
Non Standard Outputs:	None	N/A		

Expenditure

227001 Travel inland	1,800	1,280	71.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,800	1,280	Non Wage Rec't:	71.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,800	1,280	Total	71.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Vote: 507 Busia District**2014/15 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**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

0

the break down of the departmental vehicle has hampered activity implementation as there is no other alternative means of transport.

Vote: 507 Busia District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- | | |
|--|---|
| <p>1) 4 quarterly reports for support supervision to 27 HF's (one General Hospital, three HC IV, HC III's and 15 HC II's) prepared, that is Masafu General Hospital, Busia HC IV, Dabani HC IV, Nabulola Community HC IV, Buhehe HC III, Lunyo HC III, Lumino HC III, Mbehenyi HC III, Buteba HC III, Bulumbi HC III, Busitema HC III, Musichimi HC III, Sibona HC II, Hasyule HC II, Busime HC II, Mundindi HC II, Lumino NGO HC II, Luminon FOCREV HC II, Majanji HC II, Buwumba HC II, Bumunji HC II, Namungodi HC II, Buwewmbe HC II, Namasyolo HC II, Habuleke HC II and Amonikakinei HC II.</p> <p>(2.) 12 District monthly reports collected from the 27 HF's prepared and submitted to MOH in time.</p> <p>(3.) Minutes of 4 quarterly DHMT meetings prepared..</p> <p>(4). 4 Reports from monitoring prepared and shared</p> <p>(5) 150 Out reaches for HCT conducted</p> <p>(6). 6 Support supervision visits done</p> <p>(7). 12 Quality Improvement coaching visits conducted to ART sites.</p> <p>(8). Consultation visits to MOH and other partners conducted</p> <p>(9). Training of HW's on comprehensive HIV care conducted</p> <p>(10). Mobilization and sensitization of communities on HIV/AIDs done</p> <p>(11). Blood samples for PCR and CD4 collected and sent to JCRC</p> <p>(12). HMIS data collected from Health facilities and submitted to MOH and other partners.</p> <p>(13). Reproductive activities enhanced</p> <p>(14).. Vaccines delivered to immunization stations</p> <p>(15). Condoms procured and delivered to distribution points</p> <p>(16). Salaries for HWs paid including top up allowances to</p> | <p>2 quarterly report for support supervision to 27 HF's (one General Hospital, three HC IV, HC III's and 15 HC II's) prepared, that is Masafu General Hospital, Busia HC IV, Dabani HC IV, Nabulola Community HC IV, Buhehe HC III, Lunyo HC III, Lumino HC III, Mbe</p> |
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Vote: 507 Busia District**2014/15 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
(18). Mass drug administration for Bilharzia carried out

Expenditure

211101 General Staff Salaries	1,451,406	645,189	44.5%		
211103 Allowances	14,400	1,445	10.0%		
221002 Workshops and Seminars	18,417	9,076	49.3%		
221011 Printing, Stationery, Photocopying and Binding	2,040	357	17.5%		
221014 Bank Charges and other Bank related costs	1,000	798	79.8%		
222001 Telecommunications	1,218	405	33.3%		
227001 Travel inland	95,619	40,969	42.8%		
228002 Maintenance - Vehicles	5,700	183	3.2%		
Wage Rec't:	1,451,406	Wage Rec't:	645,189	Wage Rec't:	44.5%
Non Wage Rec't:	48,431	Non Wage Rec't:	22,454	Non Wage Rec't:	46.4%
Domestic Dev't:	29,949	Domestic Dev't:	7,823	Domestic Dev't:	26.1%
Donor Dev't:	61,613	Donor Dev't:	22,956	Donor Dev't:	37.3%
Total	1,591,399	Total	698,422	Total	43.9%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1.Community members sensitized on issues of sanitation and hygiene 2. Inspection visits conducted to all health facilities. 3.Meetings held with VHTs	(1)Community sensitizations done covering 62 villages. (2) Three inspection visits done in Buhehe, Masaba S/Cs	0	(1) Non accessibility of funds
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Expenditure

227001 Travel inland	2,502	685	27.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,502	685	27.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,502	685	27.4%

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

%age of approved posts filled with trained health workers	49 (of approved posts filled with trained health workers)	44 (of approved posts filled with trained health workers)	89.80	None
Number of total outpatients that visited the District/ General Hospital(s).	60000 (60,000 outpatients visiting Masafu General Hospital,OPD treated)	32737 (outpatients visited Masafu General Hospital,OPD treated)	54.56	

Vote: 507 Busia District**2014/15 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. and proportion of deliveries in the District/General hospitals	1400 (1400 deliveries conducted at , Masafu General Hospital)	730 (deliveries conducted at , Masafu General Hospital)	52.14	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	6000 (6000 inpatients visiting Masafu General Hospital treated)	4230 (inpatients visited Masafu General Hospital treated)	70.50	
Non Standard Outputs:	Funds transferred to Masafu General Hospital	Funds timely transferred to Masafu General Hospital		

Expenditure

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

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	400 (400 deliveries conducted at Dabani HC IV)	159 (deliveries conducted at Dabani HC IV)	39.75	None
Number of inpatients that visited the NGO hospital facility	2500 (2500 inpatients visiting Dabani HC IV treated)	1994 (inpatients visiting Dabani HC IV treated)	79.76	
Number of outpatients that visited the NGO hospital facility	3600 (3600 outpatients treated at Dabani HC IV)	1904 (outpatients treated at Dabani HC IV)	52.89	
Non Standard Outputs:	Funds transferred to Dabani Hospital	Funds transferred to Dabani Hospital		

Expenditure

263104 Transfers to other govt. units	59,845	12,325	20.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	59,845	12,325	Non Wage Rec't:	20.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	59,845	12,325	Total	20.6%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	400 (400 inpatients visiting all :Nabulola Community,Musichimi and Lumino Missionary HC II treated)	825 (npatients visited Nabulola Community,Musichimi and Lumino Missionary HC II treated)	206.25	None
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300 (300 children under 1 immunized at :Nabulola Community,Musichimi and Lumino Missionary HC II)	309 (children under 1 year immunized at: Nabulola Community, Musichimi and Lumino Missionary HC II)	103.00	

Vote: 507 Busia District**2014/15 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. and proportion of deliveries conducted in the NGO Basic health facilities	100 (100 deliveries conducted at :Nabulola Community,Musichimi HC II and Lumino Missionary HC II)	606 (deliveries conducted at :Nabulola Community,Musichimi HC II and Lumino Missionary HC II)	606.00	
Number of outpatients that visited the NGO Basic health facilities	6500 (Outpatients visited NGO health facilities (Nabulola Community HC IV, Lumino Missionary HC II, Musichimi HC II))	3125 (Outpatients visited NGO health facilities (Nabulola Community HC IV, Lumino Missionary HC II, Musichimi HC II))	48.08	
Non Standard Outputs:	Funds transferred to NGO Health Care facilities at lower levels	Funds transferred to NGO Health Care facilities at lower levels		

Expenditure

263104 Transfers to other govt. units	32,333	13,996	43.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	32,333	13,996	43.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	32,333	13,996	43.3%	

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

%age of approved posts filled with qualified health workers	29 (29% approved posts filled at the following health facilities: Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II,Bumunji HC II,Buwumba HC II,Buwembe HC II,Namungodi HC II,Namasyolo HC II,Habuleke HC II,Sikuda HC II,Amonikakinei HC II,Tira HC II and Mawero HC II)	44 (percent 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)	151.72	Stock outs for Pentavalent vaccine
Number of trained health workers in health centers	80 (80 trained health workers working in the following units: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)	0 (No new workers recruited)	.00	

Vote: 507 Busia District**2014/15 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
5. Health				
No. of trained health related training sessions held.	4 (4 health related training sessions held at: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II)	3 (health related training sessions held at RAND HALL, Busia Municipality and Masafu Primary School: The training VHTs on family planning)	75.00	
Number of outpatients that visited the Govt. health facilities.	161232 (161,232 outpatients visiting :Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II)	96478 (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)	59.84	
No. and proportion of deliveries conducted in the Govt. health facilities	3024 (3024 deliveries conducted at: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II)	1596 (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)	52.78	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20 (20 Villages in Lunyo and Busitema Sub counties)	37 (Villages in Lunyo, Busime, Sikuda, Buteba and Busitema Sub counties. A few in Buteba, Bulumbi, Buyanga, and Masafu)	185.00	
No. of children immunized with Pentavalent vaccine	10000 (10,000 children under one immunized up to 3 doses of DPT3)	4871 (children under one immunized up to 3 doses of DPT3)	48.71	
Number of inpatients that visited the Govt. health facilities.	4800 (4800 inpatients visiting: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III,)	1087 (inpatients visiting: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III,)	22.65	
Non Standard Outputs:	Funds transferred to Busia 1 HC IV, 8 HC IIIs and 17 HC IIs	Funds transferred to Busia 1 HC IV, 8 HC IIIs and 17 HC IIs		

Expenditure

263104 Transfers to other govt. units

112,687

48,745

43.3%

Vote: 507 Busia District**2014/15 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>	112,687	<i>Non Wage Rec't:</i>	48,745	<i>Non Wage Rec't:</i>	43.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	112,687	Total	48,745	Total	43.3%

3. Capital Purchases**Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (NA)	0 (Not done)	0	NA
No of staff houses constructed	1 ((2 in 1) Staff house with 2 stance pit latrine and bathrooms constructed at Majanji HC II)	0 (Not yet done)	.00	
Non Standard Outputs:	NA	Staff House at Namasyolo paid for FY 2013/14		

Expenditure

231002 Residential buildings (Depreciation)	90,000	9,479	10.5%
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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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	90,000	<i>Domestic Dev't:</i>	9,479	<i>Domestic Dev't:</i>	10.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	90,000	Total	9,479	Total	10.5%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (NA)	0 (No Staff house rehabilitated)	0	None
No of staff houses constructed	1 (Doctor's staff house with 2 stance latrine plus washroom completed at Masafu General Hospital)	0 (No new staff house constructed)	.00	
Non Standard Outputs:	Mhehenyi HC III Staff house completed	3 Staff houses completed (at Masafu General Hospital, Mbehenyi HC III, and Buwembe HC III)		

Expenditure

231002 Residential buildings (Depreciation)	67,000	53,106	79.3%
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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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	67,000	<i>Domestic Dev't:</i>	53,106	<i>Domestic Dev't:</i>	79.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	67,000	Total	53,106	Total	79.3%

Vote: 507 Busia District**2014/15 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1318 (1318 primary teachers in 117 primary schools across the district paid salaries for 12 months from July 2014-June 2015)	1318 (primary teachers in 117 primary schools across the district paid salaries for 6 months from July -December 2014)	100.00	None
No. of qualified primary teachers	1336 (Teachers in 117 primary schools in the district)	1318 (Teachers in 117 primary schools in the district)	98.65	
Non Standard Outputs:	Pupils attending to classes	Pupils attending classes		

Expenditure

211101 General Staff Salaries	7,484,792	3,994,813	53.4%
Wage Rec't:	7,484,792	Wage Rec't: 3,994,813	Wage Rec't: 53.4%
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	7,484,792	Total 3,994,813	Total 53.4%

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

No. of pupils sitting PLE	5350 (Pupils sit PLE)	4793 (Pupils sit PLE)	89.59	None
No. of Students passing in grade one	520 (Pupils passing in grade one)	314 (Pupils passing in grade one)	60.38	
No. of student drop-outs	2750 (pupils drop out of schools)	2630 (Pupils dropped out of School)	95.64	
No. of pupils enrolled in UPE	84872 (Capitation grants to 84872 pupils enrolled in schools in Busia District)	84872 (pupils enrolled in schools in the 117 schools in Busia District)	100.00	
Non Standard Outputs:	Pupils attend and complete classes	Pupils attend and complete classes		

Expenditure

263104 Transfers to other govt. units	750,678	347,271	46.3%
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Vote: 507 Busia District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	750,678	<i>Non Wage Rec't:</i>	347,271	<i>Non Wage Rec't:</i>	46.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	750,678	Total	347,271	Total	46.3%

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

No. of classrooms constructed in UPE	2 (Classrooms at Bukwala P/S in Buhehe Sub-county,)	0 (Classrooms constructed)	.00	Delayed procurement process
No. of classrooms rehabilitated in UPE	13 (Classrooms renovated in Masaba P/S- Masaba Sub-county, Buhehe P/S in Buhehe Sub-county, and Tirra in Sikuda Sub-county.)	0 (Classrooms renovated)	.00	
Non Standard Outputs:	Payment of retention in Chawo P/S, Bulobi P/S, Buyanga P/S, Maduwa P/S, Kayoror Budechop/s.	Education Infrastructure monitored and reports submitted to MoES and Finance		
	Education Infrastructure monitored and reports submitted to MoES and Finance			

Expenditure

231001 Non Residential buildings (Depreciation)	138,135	9,153	6.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	138,135	9,153	6.6%
Donor Dev't:		0	0.0%
Total	138,135	9,153	6.6%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (No classroom rehabilitated)	0	Delayed procurement
No. of classrooms constructed in UPE	6 (Classrooms constructed (2-classrooms each at Sihubira in Mundindi Parish, Busime Sub-county, Bubwohi P/Sc in Kubo Parish, Butenge P/sch in Nalwire Parish, Lunyo Sub-county) including Lightening Arrestors)	0 (Classrooms constructed)	.00	
Non Standard Outputs:	Pupils regularly attend school	Engineering supervision undertaken and pupils properly attending school		
		Retention works paid		

Expenditure

231001 Non Residential buildings	186,381	34,122	18.3%
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Vote: 507 Busia District**2014/15 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

(Depreciation)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	190,381	Domestic Dev't:	34,122	Domestic Dev't:	17.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	190,381	Total	34,122	Total	17.9%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (None)	0 (Latrine stances rehabilitated)	0	Delayed procurement
No. of latrine stances constructed	5 (Lined latrines stances constructed at Bukwekwe Primary School (5) and Variation payments to the 5 Stance pit latrine at Nahayaka Primary School under LGMSDP)	0 (No Latrine constructed)	.00	
Non Standard Outputs:	None	(i). Variation payment for the 5 stance pit latrine at Nahayaka Primary School under LGMSDP effected (ii). Retention payment effected for completed latrines at Budecho, Busia Border and Habuleke Primary Schools		

Expenditure

231001 Non Residential buildings (Depreciation)	20,323	4,743	23.3%
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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:	20,323	Domestic Dev't:	4,743	Domestic Dev't:	23.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,323	Total	4,743	Total	23.3%

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	5 (Bubwibo in Masafu parish, Masafu Sub-county, Nasweswe P/s in Buhobe Parish, Bulumbi Sub-county, Bulooobi P/sc in Mbehenyi Parish in Masaba Sub-county, Lando Memorial P/sch in Dadira Parish in Majanji Sub-county, Buyanga P/sch in Buhubalo Parish in Buyanga sub-county: Total 180 3-seater desks and 10 sets of teachers furniture)	2 (72 Desks supplied to Bulooobi and Chawo Primary Schools)	40.00	None
Non Standard Outputs:	None	N/A		

Expenditure

Vote: 507 Busia District**2014/15 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

231006 Furniture and fittings (Depreciation) **16,720** 5,660 33.9%

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:	16,720	Domestic Dev't:	5,660	Domestic Dev't:	33.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	16,720	Total	5,660	Total	33.9%

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

No. of students sitting O level	2750 (Students 13 schools)	2100 (Students in 13 schools)	76.36	None
No. of students passing O level	230 (Students passing O'level)	189 (Students passing O'level)	82.17	
No. of teaching and non teaching staff paid	226 (Teaching staff in 13 schools paid salary for 12 months)	226 (Teaching staff in 13 schools paid salary for 6 months)	100.00	
Non Standard Outputs:	Students enrolled and attend school	None		

Expenditure

211101 General Staff Salaries	1,731,133		812,047		46.9%
Wage Rec't:	1,731,133	Wage Rec't:	812,047	Wage Rec't:	46.9%
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	1,731,133	Total	812,047	Total	46.9%

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

No. of students enrolled in USE	7313 (Enrolment to be established: in 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 Memeorail, Banada SSS & St John SSS.)	9306 (Students enrolled and supported in 16 USE schools: Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College, Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeorail, Banada SSS & St John SSS.)	127.25	None
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Vote: 507 Busia District**2014/15 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). 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 Memeorail. 2 Schools Banada SSS & St John SSS to be followed up	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 Memeorail. 2 Schoo
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Expenditure

263104 Transfers to other govt. units	1,342,411	671,629	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,342,411	671,629	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,342,411	671,629	50.0%

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

No. of students in tertiary education	887 (Students in Busikho Primary Teachers College in Masinya Sub-county, Nalwire technical institute in Lunyo Sub-county, Lumino Community Polytechnic in Lumino Sub-county)	1119 (Students in Busikho Primary Teachers College in Masinya Sub-county, Nalwire technical institute in Lunyo Sub-county, Lumino Community Polytechnic in Lumino Sub-county)	126.16	None
No. Of tertiary education Instructors paid salaries	73 (Tertiary staff paid monthly salary for 12 months)	73 (Tertiary staff paid monthly salary for 6 months)	100.00	
Non Standard Outputs:	(1). Students enrolled (2) Capitation grants disbursed to Nalwire Technical Institute, Busikho PTC & Lumino Polytechnic	Capitation grants disbursed to Nalwire Technical Institute, Busikho PTC & Lumino Polytechnic		

Expenditure

211101 General Staff Salaries	492,619	213,743	43.4%
282103 Scholarships and related costs	438,018	215,461	49.2%
Wage Rec't:	492,619	213,743	43.4%
Non Wage Rec't:	438,018	215,461	49.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	930,637	429,204	46.1%

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

Vote: 507 Busia District**2014/15 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 paid for the 12 months.	Salaries for 5 deptmental staff paid for the 6 months.	0	None
	(2). Education Office properly managed	(2). Education Office properly managed		
	(3) PLE examinations supervised in the 117 Primary schools in the District	(3) PLE examinations supervised in the 117 Primary schools in the District		
	(4). Consultations with MoFPED undertaken	(4). Consultations with MoFPED undertaken		

Expenditure

211101 General Staff Salaries	41,368	19,511	47.2%
221011 Printing, Stationery, Photocopying and Binding	0	1,500	N/A
227001 Travel inland	11,810	2,315	19.6%
Wage Rec't:	41,368	Wage Rec't: 19,511	Wage Rec't: 47.2%
Non Wage Rec't:	11,810	Non Wage Rec't: 3,815	Non Wage Rec't: 32.3%
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	53,178	Total 23,326	Total 43.9%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	18 (Secondary schools inspected in the district)	18 (Secondary schools inspected in the district)	100.00	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 inspection reports provided to Council	4 (inspection reports provided to Council at the District Headquarters)	2 (Inspection reports provided to Council at the District Headquarters)	50.00	
No. of primary schools inspected in quarter	117 ((1). Primary schools in the district inspected on quarterly basis	117 (Primary schools in the district inspected)	100.00	
	(2). PLE Examinations supervised in all primary schools)			
Non Standard Outputs:	None	None		

Expenditure

221014 Bank Charges and other Bank related costs	1,000	353	35.3%
227001 Travel inland	48,367	20,011	41.4%

Vote: 507 Busia District**2014/15 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:	52,454	Non Wage Rec't:	20,364	Non Wage Rec't:	38.8%
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	52,454	Total	20,364	Total	38.8%

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 None

Non Standard Outputs:	District Engineers Coordination Office Strengthened and facilitated. Reports prepared on time, vehicles and motor cycles in good running conditions, community structures for road committees established and strengthened, staff salaries paid, Engineers & Technicians trained in UIPE's CPD courses.	(1) Performance Agreements Signed (2). District Engineers Coordination Office Strengthened and facilitated. (3). Reports prepared on time and shared (4). Supervision for civil works undertaken (5). Salaries and wages paid
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Expenditure

211101 General Staff Salaries	79,626	32,831	41.2%
221002 Workshops and Seminars	9,950	3,356	33.7%
221008 Computer supplies and Information Technology (IT)	4,000	350	8.8%
221011 Printing, Stationery, Photocopying and Binding	4,883	1,306	26.7%
221012 Small Office Equipment	1,814	450	24.8%
221014 Bank Charges and other Bank related costs	2,400	359	15.0%
222001 Telecommunications	0	450	N/A
223005 Electricity	15,600	4,000	25.6%
223006 Water	3,600	428	11.9%
227001 Travel inland	50,474	9,328	18.5%
228002 Maintenance - Vehicles	2,800	2,000	71.4%

Vote: 507 Busia District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	79,626	<i>Wage Rec't:</i>	32,831	<i>Wage Rec't:</i>	41.2%
<i>Non Wage Rec't:</i>	61,112	<i>Non Wage Rec't:</i>	13,446	<i>Non Wage Rec't:</i>	22.0%
<i>Domestic Dev't:</i>	39,400	<i>Domestic Dev't:</i>	8,581	<i>Domestic Dev't:</i>	21.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	180,137	Total	54,858	Total	30.5%

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

No of bottle necks removed from CARs	0 (None)	1 (1) Transfer of URF allocations for maintaince of community access roads to 14 subcounties effected)	0	N/A
Non Standard Outputs:	122.2 Kms of community access roads maintained in 14 subcounties	122kM of Community Access roads routinely maintained in all the 14 Sub Counties using road gangs		

Expenditure

263312 Conditional transfers for Road Maintenance	60,124	44,057	73.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	60,124	44,057	73.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	60,124	44,057	73.3%

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	0 (None)	0 (na)	0	N/A
Length in Km of District roads routinely maintained	386 ((1) Manual Routine Maintenance of 333.6 km of District Roads done	163 (1) 111km routinely maintained by road gangs.	42.23	
	2) Mechanised Routine maintenance of 52.6 km District roads done	2) 52.2Km mantained by machines (graded and compacted))		
	(3) 6Spot improvements on 6 District Roads)			
No. of bridges maintained	0 (None)	0 (na)	0	
Non Standard Outputs:	N/A	1) spot improvements done on 6 roads		

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	309,855	54,077	17.5%
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Vote: 507 Busia District**2014/15 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:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	309,855	Non Wage Rec't:	54,077	Non Wage Rec't:	17.5%
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	309,855	Total	54,077	Total	17.5%

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

Length in Km. of rural roads rehabilitated	0 (None)	0 (N/A)	0	N/A
Length in Km. of rural roads constructed	3 ((1) Bottleneck rectification/ Improvement of swamp section on Lumuli- Majanji-Maduwa road 1.7Km under PRDP (2) Bottleneck rectification /Improvement of swamp section on Hukemo-Mundindi-Omenya 1.5Km under PRDP (3) Completion of the Periodic maintenance works of Lumino-Buhehe-Masafu road (payment of balance on interim certificate and Retention))	3 (Improvement of swamp section on Lumuli- Majanji-Maduwa road 1.7Km completed but payment o be made q3 as works had just been completed)	100.00	
Non Standard Outputs:	None	N/A		

Expenditure

231003 Roads and bridges (Depreciation)	251,632	50,402	20.0%		
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:	251,632	Domestic Dev't:	50,402	Domestic Dev't:	20.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	251.632	Total	50.402	Total	20.0%

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

Non Standard Outputs:	(1) Repair and service of district Motor vehicles and cycles done, (2) Staff trained in CDPs for Engineers and Technicians	1) Double cabin pickup LG00071-08 repaired	0	N/A
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Expenditure

228002 Maintenance - Vehicles	26,700	585	2.2%
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Vote: 507 Busia District**2014/15 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:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	29,700	Non Wage Rec't:	585	Non Wage Rec't:	2.0%
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	29,700	Total	585	Total	2.0%

Output: Plant Maintenance

Non Standard Outputs:	District road unit serviced and repaired.	1) Motor grader LG0010-08-repaired and serviced 2) Dump truck LG0002-023 repaired	0	Procedural bottlenecks eg. budget rule restrains affect timely mantanince of equipments
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Expenditure

228004 Maintenance – Other	94,758		11,082		11.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	94,758	Non Wage Rec't:	11,082	Non Wage Rec't:	11.7%
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	94,758	Total	11,082	Total	11.7%

*3. Capital Purchases***Output: PRDP-Rehabilitation of Public Buildings**

No. of Public Buildings Rehabilitated	1 (District Administration Buildings rehabilitated)	0 (not done)	.00	n/a
Non Standard Outputs:		N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	115,402	26,478	22.9%		
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:	115,402	Domestic Dev't:	26,478	Domestic Dev't:	22.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	115,402	Total	26,478	Total	22.9%

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**

Vote: 507 Busia District**2014/15 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

Non Standard Outputs:	(1) Water departmental activities well coordinated. (2) 3 departmental staff paid salaries for 12 months of the FY 2014/15 (3). Staff salaries paid	1) Water departmental activities well coordinated. (2) 3 departmental staff paid salaries for 6 months of the FY 2014/15 (0	No challenges
<i>Expenditure</i>				
211101 General Staff Salaries	26,865	6,077	22.6%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,112	5,216	46.9%	
221009 Welfare and Entertainment	600	420	70.0%	
221011 Printing, Stationery, Photocopying and Binding	420	420	100.0%	
222001 Telecommunications	600	300	50.0%	
227001 Travel inland	6,820	3,075	45.1%	
227004 Fuel, Lubricants and Oils	4,620	759	16.4%	
Wage Rec't:	26,865	Wage Rec't: 6,077	Wage Rec't: 22.6%	
Non Wage Rec't:	1,642	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	29,932	Domestic Dev't: 10,190	Domestic Dev't: 34.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	58,439	Total 16,267	Total 27.8%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Planned for else were)	0 (Nil)	0	No Challenges
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Vote: 507 Busia District**2014/15 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	92 (Supervision visits conducted at the following sites: Two Hand Dug Shallow Wells under PRDP 1. Sifugwe in Busime Subcounty 2. Butande in Buyanga Subcounty Hand Dug Shallow Well under LGMSD 1. Hand Dug Shallow well at Nabuwanbo in Dabani S/C PAF(12) Deep wells in the following villages: 1. Bukabi in Bulumbi 2. Buyuha in Masaba 3. Nangwe A in Dabani 4. Syamalede A in Lumino 5. Nagabita in Majanji 6. Hamuli in Busitema 7. Amagoro in Buteba 8. Buhanga in Busime Subcounty 9. Sidome in Lunyo Subcounty 10. Mudikho in Buhehe Subcounty 11. Abochet in Sikuda Subcounty 12. Sikohwe in Masafu Subcounty LGMSD(1) 1. Lwanikha P/S in Masaba Boreholes under PRDP 1. Mororo in Majanji Subcounty 2. Bujabi North in Masinya Subcounty Boreholes under Rehabilitation 1. Bulwani in Buhehe 2. Sifuyo PS in Masaba 3. Buwero in Bulumbi 4. Magale in Buyanga 5. Bunyawoundo in Buhehe 6. Bumirambakho in Bulumbi 7. Bubo in Busime 8. Bukiya in Masaba 9. Nagubimbi in Busime 10. Buwumba in Dabani LGMSD 1. Namungodi in Bulumbi 2. Busamba B in Masinya	16 (Pre Construction Supervision visits conducted at the following sites: Two Hand Dug Shallow Wells under PRDP 1. Sifugwe in Busime Subcounty 2. Butande in Buyanga Subcounty Hand Dug Shallow Well under LGMSD 1. Hand Dug Shallow well at Nabuwanbo in Dabani S/C PAF(12) Deep wells in the following villages: 1. Bukabi in Bulumbi 2. Buyuha in Masaba 3. Nangwe A in Dabani 4. Syamalede A in Lumino 5. Nagabita in Majanji 6. Hamuli in Busitema 7. Amagoro in Buteba 8. Buhanga in Busime Subcounty 9. Sidome in Lunyo Subcounty 10. Mudikho in Buhehe Subcounty 11. Abochet in Sikuda Subcounty 12. Sikohwe in Masafu Subcounty LGMSD(1) 1. Lwanikha P/S in Masaba Boreholes under PRDP 1. Mororo in Majanji Subcounty 2. Bujabi North in Masinya Subcounty RGC Latrines 1. Lumino T.C in Lumino 2. Sauriyako T.C in Buyanga)	17.39	
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Vote: 507 Busia District**2014/15 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

RGC Latrines

1. Lumino T.C in Lumino
2. Sauriyako T.C in Buyanga)

Vote: 507 Busia District**2014/15 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 tested for quality	68 (1.Buhamuna in Buhehe 2.Bunyide in Buhehe 3.Sibona in Buhehe 4.Kateruhana in Buhehe 5.Malanga in Buhehe 6.Mukera in Bulumbi 7.Butongi in Bulumbi 8.Dabayer in Bulumbi 9.Buhumi A in Bulumbi 10.Buwunje in Buyanga 11.Syonga in Buyanga 12.Buhonge B in Buyanga 13.Busibembe A in Buyanga 14.Sirangirire in Busitema 15.Bulamba in Busitema 16.Busitema TC in Busitema 17.Nambewo in Busitema 18.Akipenet I Sikuda 19.Asopotiot A in Sikuda 20.Busuwu in Sikuda 21.Kareu in Buteba 22.Agaata in Buteba 23.Amuniot in Buteba 24.Amonikakine in Buteba 25.Siduhumi in Masafu 26.Lumino 1 in Lumino 27.Budibya in Lumino 28.Buwerero in Lumino 29.Namundiri A in Majanji 30.Lusisira in Lumino 31.Hasyule in Lumino 32.Bukaliha in Masafu 33.Buhumwa in Masinya 34.Buduma in Masinya 35.Bulongi in Masinya 36.Budandu in Masafu 37.Sikohwe in Masafu 38.Buwanda in Masafu 39.Bujabi S in Masinya 40.Siduhumi in Masinya 41.Namaubi in Dabani 42.Buwumba in Dabani 43.Lugega in Dabani 44.Mululumbi A in Dabani 45.Busumba in Dabani 46.Hawadunga in Dabani 47.Bulekie A in Lunyo 48.Buhenye in Majanjii 49.Bukuhu in Lunyo 50.Sirere in Lunyo 51.Mukina in Lunyo 52.Bulekie in Lunyo 53.iMagombe in Majanji 54.Dadira in majanji 55.Musuma in Majanji 56.Lumuli in Busime 57.Sihubira in Busime 58.Buloosi in Busime	20 (1.Kareu in Buteba 2.Agaata in Buteba 3.Amuniot in Buteba 4.Amonikakine in Buteba 5.Siduhumi in Masafu 6.Lumino 1 in Lumino 7.Budibya in Lumino 8.Buwerero in Lumino 9.Namundiri A in Majanji 10.Lusisira in Lumino 11.Hasyule in Lumino 12.Bukaliha in Masafu 13.Buhumwa in Masinya 14.Buduma in Masinya 15.Bulongi in Masinya 16.Budandu in Masafu 17.Sikohwe in Masafu 18.Buwanda in Masafu 19.Bujabi S in Masinya 20.Siduhumi in Masinya)	29.41	
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Vote: 507 Busia District**2014/15 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

	59.Lwangosya in Masaba			
	60.Makunda A in Masaba			
	61.Ganjala B in Lunyo			
	62.Bukobe Ein Masafu			
	63.Bukia in Masaba			
	64.Bukuyudi in Masaba			
	65.Budandu in Masafu			
	66.Bujwanga in Masaba			
	67.Manakor B in Buteba			
	68. Ganjala A in Lunyo)			
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (At District Headquarters and Subcounty Headquarters)	2 (At District Headquarters and Subcounty Headquarters)	50.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (At District Headquarters)	1 (At District Headquarters)	25.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	13,371	9,821	73.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	13,623	9,821	72.1%	
Donor Dev't:		0	0.0%	
Total	13,623	9,821	72.1%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	18 (LGMSD and PRDPHand Dug Shallow Wells 1.Nabuwambo in Dabani Subcounty 2. Sifugwe in Busime 3. Butande in Buyanga PAF(12) Deep wells in the following villages: 1.Bukabi in Bulumbi 2.Buyuha in Masaba 3.Nangwe A in Dabani 4. Syamalede A in Lumino 5.Nagabita in Majanji 6.Hamuli in Busitema 7.Amagoro in Buteba 8.Buhanga in Busime Subcounty 9. Sidome in Lunyo Subcounty 10.Mudikho in Buhehe Subcounty 11.Abochet in Sikuda Subcounty 12.Sikohwe in Masafu Subcounty	0 (Nil)	.00	No challenges
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Vote: 507 Busia District**2014/15 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

	LGMSD(1) 1.Lwanikha PS in Masaba			
	Boreholes under PRDP 1. Mororo in Majanji Subcounty 2. Bujabi North in Masinya Subcounty)			
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	2 (Water & Sanitation promotional events (Sanitation week) in Buhehe and Masinya)	2 (Water & Sanitation promotional events (Sanitation week) in Buhehe and Masinya)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	15 (At District headquarters, Dabani, Buteba ,Bulumbi, Buyanga, Busitema, Sikuda, Masafu, Masinya, Masaba ,Buhehe, Lumino, Majanji, Lunyo, Busime)	15 (At District headquarters, Dabani, Buteba ,Bulumbi, Buyanga, Busitema, Sikuda, Masafu, Masinya, Masaba ,Buhehe, Lumino, Majanji, Lunyo, Busime)	100.00	
No. of water user committees formed.	18 (LGMSD and PRDP Shallow Wells 1.Nabuwambo in Dabani Subcounty 2. Sifugwe in Busime 3. Butande in Buyanga	18 (LGMSD and PRDP Shallow Wells 1.Nabuwambo in Dabani Subcounty 2. Sifugwe in Busime 3. Butande in Buyanga	100.00	
	PAF(12) Deep wells in the following villages: 1.Bukabi in Bulumbi 2.Buyuha in Masaba 3.Nangwe A in Dabani 4. Syamalede A in Lumino 5.Nagabita in Majanji 6.Hamulii in Busitema 7.Amagoro in Buteba 8.Buhanga in Busime Subcounty 9. Sidome in Lunyo Subcounty 10.Mudikho in Buhehe Subcounty 11.Abochet in Sikuda Subcounty 12.Sikohwe in Masafu Subcounty	PAF(12) Deep wells in the following villages: 1.Bukabi in Bulumbi 2.Buyuha in Masaba 3.Nangwe A in Dabani 4. Syamalede A in Lumino 5.Nagabita in Majanji 6.Hamulii in Busitema 7.Amagoro in Buteba 8.Buhanga in Busime Subcounty 9. Sidome in Lunyo Subcounty 10.Mudikho in Buhehe Subcounty 11.Abochet in Sikuda Subcounty 12.Sikohwe in Masafu Subcounty		
	LGMSD(1) 1Lwanikha P/S in Masaba	LGMSD(1) 1Lwanikha P/S in Masaba		
	Boreholes under PRDP 1. Mororo in Majanji Subcounty 2.Bujabi North in Masinya Subcounty)	Boreholes under PRDP 1. Mororo in Majanji Subcounty 2.Bujabi North in Masinya Subcounty)		

Vote: 507 Busia District**2014/15 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

Non Standard Outputs: N/A N/A

Expenditure

227001 Travel inland	28,422	9,015	31.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	31,410	9,015	28.7%	
Donor Dev't:		0	0.0%	
Total	31,410	9,015	28.7%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: 2 Home and village improvement campaigns conducted in Buhehe and Masinya 1 Home and village improvement campaigns conducted in Lumino and Masinya

Expenditure

227001 Travel inland	20,507	9,438	46.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,000	9,438	42.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	22,000	9,438	42.9%	

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

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 6 (Hand Dug Shallow wells for FY 2014/15 1.Sifugwe in Busime 2. Butande in Buyanga Works not paid for in FY 2013/14 1.Okame Amagoro in Buteba 2. Bulako in Buyanga 3. Nesaga in Masaba 4. Sikohwe in Masafu) 4 (Works not paid for in FY 2013/14 1.Okame Amagoro in Buteba 2. Bulako in Buyanga 3. Nesaga in Masaba 4. Sikohwe in Masafu)

Non Standard Outputs: N/A N/A

Expenditure

231007 Other Fixed Assets (Depreciation)	32,530	16,912	52.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	32,530	16,912	52.0%	
Donor Dev't:		0	0.0%	
Total	32,530	16,912	52.0%	

Output: Borehole drilling and rehabilitation

Vote: 507 Busia District**2014/15 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 deep boreholes drilled (hand pump, motorised)	13 (PAF(12) Deep wells constructed in the following villages: 1.Bukabi in Bulumbi 2.Buyuha in Masaba 3.Nangwe A in Dabani 4.Syamalede A in Lumino 5.Nagabita in Majanji 6.Hamuli in Busitema 7.Amagoro in Buteba 8.Buhanga in Busime Subcounty 9.Sidome in Lunyo Subcounty 10.Midikho in Buhehe Subcounty 11.Abochet in Sikuda Subcounty 12.Sikohwe in Masafu Subcounty LGMSD(1) 1.Lwanikha PS II in Masaba Retentions for the following sites 1.Nabahasi in Buyanga 2.Buchiwedo A in Dabani 3.Rwahimba in Lunyo 4.Dakha in Buhehe 5.Wamuswi in Bulumbi 6.Dudi in Busime 7.Buhoya in bulumbi 8.Nangudi in Busitema 9.Tiira in Sikuda 10.Buyanga in Buyanga)	0 (Nil)	.00	Contracts have been signed
No. of deep boreholes rehabilitated	12 (10 Deep wells for Rehabilitation in the following villages: 1.Bunyaundo in Buhehe 2.Nangubimbi in Busime 3.Bukiya in Masaba 4. Buwimba T.C in Dabani 5.Buwero in Bulumbi 6.Busembe West in Buyanga 7.Bubo in Busime 8.Sefuyo P/S in Masaba 9.Bimirambako in Bulumbi 10.Magale in Buyanga LGMSD 1Namungodi in Bulumbi 2. Busamba B in Masinya)	0 (Nil)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	277,357	150	0.1%	

Vote: 507 Busia District**2014/15 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:	303,357	Domestic Dev't:	150	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	303,357	Total	150	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	4 reports and 1 annual workplan delivered to Kampala, Air time, Bank Charges, and wages for departments staff paid	(1) Survey of land for Masafu Sub County conducted. (2)- two quarterly reports delivered to Ministry of Water and Environment.	0	Activity implemented as planned. One staff (Sifuna Yakuti) did not receive salary for December.
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Expenditure

211101 General Staff Salaries	55,407		26,419		47.7%
222002 Postage and Courier	1,280		1,000		78.1%
227001 Travel inland	3,110		2,867		92.2%
Wage Rec't:	55,407	Wage Rec't:	26,419	Wage Rec't:	47.7%
Non Wage Rec't:	4,390	Non Wage Rec't:	3,867	Non Wage Rec't:	88.1%
Domestic Dev't:	8,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	67,798	Total	30,286	Total	44.7%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (None)	6 (Monitored the wetlands of Solo, Sio, Malaba, Okame, Ndaiga, Chawo.)	0	In the third quarter, the information collected shall be compiled into The District State of Environment Report.
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	(1). District state of Environment report produced each sub county participates in developing the district wetland action plan (1). A district wetland inventory updated (2) Procurement of Hand Held GPS	Data for updating the District State of Environment Report collected.		

Expenditure

Vote: 507 Busia District**2014/15 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

221002 Workshops and Seminars	3,632	1,485	40.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,632	1,485	40.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,632	1,485	40.9%	

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	120 (Community sensitisation and formulation of community wetland action plans)	4 (Reviewed EIAs for Taabong Transceiver station in Sikuda sub county, Maduwa Base Transceiver Station in Majanji sub county and Kateki Base Transceiver Station in Buteba Sub county. Environmental Audit was reviewed for Jambo Tannery.)	3.33	More projects were reviewed than planned for since there were more projects received than anticipated.
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	4,079	1,702	41.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,079	1,702	41.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,079	1,702	41.7%	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Ensure compliance with ENR Regulations, screening of development projects)	0 (N/A)	.00	the activity was accomplished in first Quarter
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	4,775	4,775	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,775	4,775	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,775	4,775	100.0%	

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	8 (to conduct compliance monitoring and patrols to ensure abidance by the law.)	18 (Monitored the wetlands of Malaba, Majanji and Maduwa Landing sites, Okame, Solo, Busumba, Busia Sugar and Allied factory, tiira gold mines, busia municipality abattoir, Burar 2 and Namuntere Service stations, jambo tannery and	225.00	activity done beyond expected targed due to the tise in need for monitoring of the wetlands and industries
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Vote: 507 Busia District**2014/15 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

Non Standard Outputs:		Igloo foods industries)			
		,Not Done			
<i>Expenditure</i>					
227001 Travel inland	2,899		1,996		68.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,899	Non Wage Rec't:	1,996	Non Wage Rec't:	68.8%
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	2,899	Total	1,996	Total	68.8%

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

No. of new land disputes settled within FY	24 (Disputes settled)	0 (Not yet done)	.00	Certificates of Customary land ownership are not yet available at the Ministry of Lands, Housing and Urban Development.
Non Standard Outputs:	Facilitating DLB and ALCs, Supervision of land management activities, approval of buildong plans, office running costs met	N/A		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	626	626	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	626	626	100.0%	
Domestic Dev't:	9,240	0	0.0%	
Donor Dev't:		0	0.0%	
Total	9,866	626	6.3%	

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 Seviles Department**

0 NIL

Vote: 507 Busia District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	(i). Community based services department operations effectively managed	Community Based Services Department operations effectively managed.
	(ii) 4 quarterly progress reports submitted to CAO and to the Ministry of Gender & Social Development.	13 staff members paid salaries for 3 months
	(iii) 15 Departmental Staff paid monthly salary for 12 months	

Expenditure

211101 General Staff Salaries	102,555	47,587	46.4%
Wage Rec't:	102,555	47,587	46.4%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	102,555	47,587	46.4%

Output: Social Rehabilitation Services

Non Standard Outputs:	1). 200 Home based interventions for PWDs conducted	100 Home based interventions for PWDS conducted in the subcounties of Busitema Dabani and Masafu.	0	None
	(2). 5 PWDs referred to appropriate centres for health Services	(2). 1 PWD referred to appropriate centres for health Services		
	(3). 10 PWDs referred for vocational skills training	(3). 10 PWDs facilitated for vocational skills training.		
	(4) Local leaders (Sub-county and District Leaders including PWDs empowered on handling disability issues)	(4) Local leaders (Sub-coun		
	(5) Monitoring and support Supervision of disability activities by District resource team.			

Expenditure

221001 Advertising and Public Relations	1,000	477	47.7%
221002 Workshops and Seminars	4,595	4,000	87.1%
221008 Computer supplies and Information Technology (IT)	400	100	25.0%
221014 Bank Charges and other Bank related costs	500	499	99.7%
222001 Telecommunications	800	400	50.0%
227001 Travel inland	5,450	4,185	76.8%
227004 Fuel, Lubricants and Oils	1,600	1,600	100.0%

Vote: 507 Busia District**2014/15 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

228002 Maintenance - Vehicles	400	50	12.5%	
273101 Medical expenses (To general Public)	2,129	500	23.5%	
282101 Donations	3,000	2,940	98.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	20,674	14,751	Non Wage Rec't:	71.3%
Domestic Dev't:	0	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	20,674	14,751	Total	71.3%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	11 (Lumino, Masafu, Masaba, Bulumbi, Busitema, Dabani, Sikuda, Buhehe & Lunyo Lower Local Governments and two at the District Level.)	11 (Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji & Busime Lower Local Governments and three at the District Level.)	100.00	Balance rolled over to 3rd qtr
Non Standard Outputs:	(i). Knowledge & awareness on government programmes enhanced among communities, (ii) 4 supervision & monitoring reports prepared and shared (iii). Administrative Costs for CDOs office i.e fuel, allowances, publicity and Communications handled Desk appraisal for Community projects conducted at Sub-county level. (iv). Community projects monitored by Sub-county staff			

Expenditure

227001 Travel inland	10,058	1,655	16.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	10,058	1,655	Domestic Dev't:	16.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,058	1,655	Total	16.5%

Output: Adult Learning

No. FAL Learners Trained	400 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)	920 (FAL learners trained in Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)	230.00	None
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Vote: 507 Busia District**2014/15 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:	2 Review meetings held, FAL tests conducted for FAL Learners, ALMIS software updated, Literacy day celebrated, 4 monitoring visits conducted, Office administrative expenses met, 1 radio talk show held teaching aids for 23 FAL classes from the above mentioned Sub-counties procured and distributed, 46 FAL instructors paid monthly allowances, FAL tests conducted for FAL Learners.	Monitoring FAL activities in subcounties of Bulumbi, Busitema ,Buhehe, Sikuda, Majanji,Masafu and Dabani; Coodination of FAL activities in Buyanga, Sikuda,Lumino and Buhehe. Motivation of 46 FAL instructors.
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Expenditure

221001 Advertising and Public Relations	400	25	6.3%
221014 Bank Charges and other Bank related costs	150	111	74.0%
227001 Travel inland	45,043	3,010	6.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,485	3,146	23.3%
Domestic Dev't:	35,978	0	0.0%
Donor Dev't:		0	0.0%
Total	49,463	3,146	6.4%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	560 (Cases in Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)	247 (Cases in Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)	44.11	None
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Vote: 507 Busia District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	(i). DOVCC and 14 SOVC meetings held on quarterly basis	46 Child protection community outreaches conducted in Buteba, Buyanga, Masinya and Eastern Division with support from Women & Girl Empowerment, Engage Men Project and Eastern Region Support initiative Empowering Women
	(ii). OVC MIS data collected and entered from 20 CSO's	
	(ii). 16 LLG's supervised by HLG four times	
	(iv). 96 service providers supervised by LLG's four times	2) Home visits conducted in the
	(v). 15 children in contact with the law rehabilitated	
	(vi). 220 children provided with legal support services	
	(vii). 50 child protection outreach clinics conducted	
	(viii). 220 children provided with life saving emergency care	
	(ix) 58 Youth Groups supported to establish income generating projects	
	(x). Field monitoring & follow-up activities undertaken in all the 14 LLGs	
	(xi). Community mobilisation events undertaken in all 14 LLGs	
	(xii). Probation & social welfare issues (domestic violence, child abuse, defilement, land inheritance etc); addressed	

Expenditure

221002 Workshops and Seminars	62,175	37,412	60.2%
221011 Printing, Stationery, Photocopying and Binding	11,603	851	7.3%
221014 Bank Charges and other Bank related costs	298	202	67.6%
227001 Travel inland	32,239	17,290	53.6%
282101 Donations	572,000	403,617	70.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	824,000	415,787	50.5%
Donor Dev't:	43,407	43,585	100.4%
Total	867,407	459,371	53.0%

Vote: 507 Busia District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Youth councils supported	15 (Youth Councils supported (1 District Youth Council and 14 Sub-county Youth Councils))	1 (Youth Council supported at the District level)	6.67	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	4,554	1,060	23.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,952	1,060	21.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,952	1,060	21.4%	

Output: Representation on Women's Councils

No. of women councils supported	15 (Busia District and Fourteen Lower Local Governments of Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Sikuda, Buyanga, Masinya, Busime, Majanji and Daban)	15 (Council: (1) Women council meetings held at District level.(2)Women council meetings held at subcounty level in subcounties of Buhehe, Busitema Masafu, Masaba,Buteba and Majanji.)	100.00	None
Non Standard Outputs:	Internatoinal Women's Day Celebrated Administration costs met Monitoring and support supervision of women activities held	N/A		

Expenditure

227001 Travel inland	3,500	1,618	46.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,964	1,618	27.1%	
Domestic Dev't:	3,500	0	0.0%	
Donor Dev't:		0	0.0%	
Total	9,464	1,618	17.1%	

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**

Vote: 507 Busia District**2014/15 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) under District Livelihood Support Programme.	1). Vehicle operational (District Planning Unit) under District Livelihood Support Programme.	0	None
	2). 1 motorcycle under DLSP maintained	2). Six Computers/Laptops for Planning Unit maintained and functional		
	3). Six Computers/Laptops for Planning Unit maintained and functional	3). Monthly District Planning office properly managed		
	4). Monthly District Planning office properly managed	4). Improved information sha		
	5) Improved communication via internet connectivity enhanced			
	6). Improved information sharing through mass media and telecommunication enhanced			
	7) Five Staff paid salaries for 12 months.			
	8) Strengthening Decentralisation for sustainability reports compiled and submitted			
	9) Quarterly District reports prepared and submitted			

Expenditure

211101 General Staff Salaries	49,143	22,881	46.6%
221010 Special Meals and Drinks	600	283	47.2%
221011 Printing, Stationery, Photocopying and Binding	5,680	2,673	47.1%
222001 Telecommunications	1,500	280	18.7%
227001 Travel inland	14,665	8,414	57.4%
228002 Maintenance - Vehicles	21,529	12,429	57.7%
Wage Rec't:	49,143	Wage Rec't: 22,881	Wage Rec't: 46.6%
Non Wage Rec't:	14,334	Non Wage Rec't: 2,537	Non Wage Rec't: 17.7%
Domestic Dev't:	31,700	Domestic Dev't: 21,088	Domestic Dev't: 66.5%
Donor Dev't:	6,240	Donor Dev't: 454	Donor Dev't: 7.3%
Total	101,418	Total 46,959	Total 46.3%

Output: Statistical data collection

0 None

Vote: 507 Busia District**2014/15 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:

(i). Census supervisors and enumerators recruited, trained, posted and facilitated	(i). Census supervisors and enumerators recruited, trained, posted and facilitated
(ii). Census Data collection undertaken in all 534 Villages	(ii). Census Data collection undertaken in all 534 Villages
(iii). Monitoring and supervision for Census Activities undertaken in all 16 Sub-counties and 534 Villages	(iii). Monitoring and supervision for Census Activities undertaken in all 16 Sub-counties and 534 Villages
(iv). Census Publicity Activities undertaken	
(v). Census co-ordination activities undertaken	

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	282,000	218,890	77.6%
211103 Allowances	31,950	33,380	104.5%
221001 Advertising and Public Relations	14,700	9,557	65.0%
221002 Workshops and Seminars	257,381	257,381	100.0%
222001 Telecommunications	460	200	43.5%
227001 Travel inland	112,186	178,238	158.9%
227003 Carriage, Haulage, Freight and transport hire	6,750	6,350	94.1%
227004 Fuel, Lubricants and Oils	500	350	70.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	708,237	704,346	99.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	708,237	704,346	99.5%

Output: Operational Planning

0 None

Vote: 507 Busia District**2014/15 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:

- | | |
|---|--|
| <p>(1). Mentor LLG personnel in all the 14 rural Local Governments: Buteba, Bulumbi, Buyanga, Busitema, Sikuda, Dabani, Masafu, Masinya, Masaba, Lunyo, Busime, Lumino, Majanji & Buhehe</p> <p>(2). 12 National Level Consultations made in respect of programmes planning, budgeting, implementation & reporting</p> <p>(3). Assessment performance for 14 Lower Local Governments carried out</p> <p>(4). LG Budget Framework Paper prepared for FY 2015/16</p> <p>(5). Project appraisal & production of Plans done</p> | <p>(i). Mentored LLG personnel in all the 14 rural Local Governments: Buteba, Bulumbi, Buyanga, Busitema, Sikuda, Dabani, Masafu, Masinya, Masaba, Lunyo, Busime, Lumino, Majanji & Buhehe</p> <p>(ii). Review meeting held in Jinja under DLSP</p> <p>(iii). 1 National L</p> |
|---|--|

Expenditure

227001 Travel inland	5,050	2,518	49.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,970	2,518	36.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,970	2,518	36.1%

Output: Monitoring and Evaluation of Sector plans

0 None

Vote: 507 Busia District**2014/15 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). District end of programme DLSP review meeting held | DLSP supported projects/programmes monitored in 6 participating LGs (Buhehe, Masaba, Dabani, Buteba, Busitema & Bulumbi. |
| (2). Quarterly review meetings at Sub-county level under DLSP held | |
| (3). DLSP supported projects/programmes monitored in 6 participating LGs (Buhehe, Masaba, Dabani, Buteba, Busitema & Bulumbi. | |
| (4). PRDP, LGMSDP, SDS supported projects monitored. | |
| (5). DLSP monthly and quarterly financial and physical progress reports submitted to MoLG | |
| (6). Consultative meetings with Central Government Departments held | |
| (7). Quarterly reports (as per OBT format) produced and submitted | |

Expenditure

221002 Workshops and Seminars	25,700	5,327	20.7%
227001 Travel inland	17,503	3,594	20.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,681	506	6.6%
Domestic Dev't:	38,522	8,415	21.8%
Donor Dev't:		0	0.0%
Total	46,203	8,921	19.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 None

Vote: 507 Busia District**2014/15 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

Non Standard Outputs:	(1). Performance Contract form B and agreement Compiled and submitted to the Chief Executive.	i). The OBT performance contract form B was compiled and submitted to the Chief Executive
	(2). Annual/Quarterly audit workplan prepared and submitted to council for approval.	(ii). The Annual workplan for the unit was compiled and approved by council.
	(3). Annual/Quarterly performance reviews carried out.	(iii). Laptop computer procured for Audit Staff salaries paid for the 1st quarter
	(4). Financial Audits carried out in an acceptable standard following a prescribed program in each quarter of the Financial year.	
	(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	22,512	10,664	47.4%
221008 Computer supplies and Information Technology (IT)	2,500	2,500	100.0%
227001 Travel inland	11,086	1,910	17.2%
Wage Rec't:	22,512	10,664	Wage Rec't: 47.4%
Non Wage Rec't:	10,500	1,910	Non Wage Rec't: 18.2%
Domestic Dev't:	3,586	2,500	Domestic Dev't: 69.7%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	36,598	15,074	Total 41.2%

Output: 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	0 (First Quarter Audit was compiled and submitted to the district chairperson.)	.00	None
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Vote: 507 Busia District**2014/15 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

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.;

One Laptop Computer procured)

Date of submitting Quaterly Internal Audit Reports

30/10/14 (Mandatory quaterly Audit reports compiled and submitted to the District Chairperson by 30th October 2014)

30/01/2015 (First Quarter Audit was compiled and submitted to the district chairperson.)

#Error

Non Standard Outputs:

4 Special Quarterly audit reports compiled and submitted to relevant authorities including NAADS secretariat and MoLG.

Not done

Review revenue receipts, banking and budget performance.

Conduct Manpower audit to review payroll administration atleast once in each quarter.

Expenditure

227001 Travel inland	7,465	1,280	17.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,265	1,280	13.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,265	1,280	13.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 507 Busia District**2014/15 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
	<i>Wage Rec't:</i> 12,710,799	<i>Wage Rec't:</i> 6,387,284	<i>Wage Rec't:</i> 50.3%	
	<i>Non Wage Rec't:</i> 5,066,090	<i>Non Wage Rec't:</i> 2,600,259	<i>Non Wage Rec't:</i> 51.3%	
	<i>Domestic Dev't:</i> 3,872,932	<i>Domestic Dev't:</i> 1,765,462	<i>Domestic Dev't:</i> 45.6%	
	<i>Donor Dev't:</i> 111,260	<i>Donor Dev't:</i> 66,995	<i>Donor Dev't:</i> 60.2%	
	Total 21,761,082	Total 10,820,001	Total 49.7%	

Vote: 507 Busia District**2014/15 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: HEADQUARTERS</i>		54,865	0
<i>Sector: Health</i>				54,865	0
<i>LG Function: Primary Healthcare</i>				54,865	0
<i>Capital Purchases</i>					
Output: Specialist health equipment and machinery				54,865	0
LCII: Not Specified				54,865	0
Item: 231005 Machinery and equipment					
Procurement of assorted medical Equipment - Weighing scale		Conditional Grant to PHC - development	Not Started	54,865	0

Vote: 507 Busia District**2014/15 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>		25,705	14,976
Sector: Works and Transport				12,039	5,853
LG Function: District, Urban and Community Access Roads				0	5,853
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	5,853
LCII: Not Specified				0	5,853
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Busia - Buyengo-Masafu 16kms		Not Specified	N/A	0	5,853
LG Function: District Engineering Services				12,039	0
<i>Capital Purchases</i>					
Output: Rehabilitation of Public Buildings				12,039	0
LCII: Not Specified				12,039	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention payments effected for Construction and rehabilitation of Sub-county Hqrter buildings		LGMSD (Former LGDP)	N/A	12,039	0
Sector: Education				13,666	9,123
LG Function: Pre-Primary and Primary Education				13,666	9,123
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,300	0
LCII: Not Specified				2,300	0
Item: 231005 Machinery and equipment					
Laptop computer procured		Not Specified	Being Procured	2,300	0
Output: Classroom construction and rehabilitation				5,235	4,500
LCII: Not Specified				5,235	4,500
Item: 231001 Non Residential buildings (Depreciation)					
Monitoring &supervision of projects.		Not Specified	Works Underway	5,235	4,500
			(On-going)		
Output: PRDP-Classroom construction and rehabilitation				6,131	2,497
LCII: Not Specified				6,131	2,497
Item: 231001 Non Residential buildings (Depreciation)					
Monitoring and supervision of projects		Conditional Grant to SFG	Completed	6,131	2,497
Output: Latrine construction and rehabilitation				0	2,126
LCII: Not Specified				0	2,126
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 507 Busia District**2014/15 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>		25,705	14,976
Retention payments for Budecho, Busia Boarder & Habuleke P/school		Not Specified	Completed	0	2,126

Vote: 507 Busia District**2014/15 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>		376,136	48,074
Sector: Works and Transport				178,978	3,617
LG Function: District, Urban and Community Access Roads				178,978	3,617
<i>Capital Purchases</i>					
Output: Other Capital				145,239	0
LCII: Bulwenge				145,239	0
Item: 312104 Other Structures					
Siboona HCII - Bukwala - Mugasia TC- 6.8 Kms under DLSP		Other Transfers from Central Government	N/A	145,239	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,346	977
LCII: Buhehe				5,346	977
Item: 263312 Conditional transfers for Road Maintenance					
Buhehe Sub-county	Buhehe	Other Transfers from Central Government	N/A	5,346	977
			(Works on-going)		
Output: District Roads Maintenance (URF)				28,393	2,640
LCII: Buhasaba				6,720	2,240
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Buhasaba-Bunyadeti- Lumino road 11.2Km	Buhehe	Other Transfers from Central Government	N/A	6,720	2,240
LCII: Buhehe				21,673	400
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanized maintenance of Buhasaba-Bunyadeti- Lumino road 11.1Km	Buhehe	Other Transfers from Central Government	N/A	14,874	0
Butangasi-Nahayaka road 2.0Km	Buhehe	Other Transfers from Central Government	N/A	1,200	400
Spot improvement on Dabani-Sibona- Nahayaka road	Buhehe	Other Transfers from Central Government	N/A	5,599	0
Sector: Education				183,088	40,051
LG Function: Pre-Primary and Primary Education				162,439	29,720
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				104,000	852
LCII: Buhehe				104,000	852
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2- classroom block	Bukwala P/Sc	Conditional Grant to SFG	Not Started (Just awarded)	55,000	0

Vote: 507 Busia District**2014/15 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>		376,136	48,074
Rehabilitation of a 2-classroom block at Buhehe p/s	Bulwngwe Primary School	Conditional Grant to SFG	Not Started	42,000	852
Completion of 2 of 3 classroom s at Bunyadeti Primary School		Conditional Grant to SFG	Not Started	7,000	0
			(Advertised)		
Output: Latrine construction and rehabilitation				2,823	2,617
LCII: Buhehe				2,823	2,617
Item: 231001 Non Residential buildings (Depreciation)					
5 -stance lined pit latrine completed	Nahayaka Primary School	LGMSD (Former LGDP)	Completed	2,823	2,617
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,616	26,251
LCII: Buhasaba				11,005	5,366
Item: 263104 Transfers to other govt. units					
Mukwanya	Mukwanya	Conditional Grant to Primary Education	N/A	5,524	2,639
Magombe	Magombe	Conditional Grant to Primary Education	N/A	5,481	2,727
LCII: Buhehe				28,170	13,154
Item: 263104 Transfers to other govt. units					
Nahayaka	Nahayaka	Conditional Grant to Primary Education	N/A	5,456	2,265
Buhehe P/S	Buhehe	Conditional Grant to Primary Education	N/A	7,261	3,437
Bunyide	Bunyide	Conditional Grant to Primary Education	N/A	7,499	3,619
Bunyadeti	Bunyadeti	Conditional Grant to Primary Education	N/A	7,955	3,833
LCII: Bulwenge				16,442	7,731
Item: 263104 Transfers to other govt. units					
Busubo	Busubo	Conditional Grant to Primary Education	N/A	6,599	3,090
Bulwenge	Bulwenge	Conditional Grant to Primary Education	N/A	5,599	2,613

Vote: 507 Busia District**2014/15 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>		376,136	48,074
Bukwala	Bukwala	Conditional Grant to Primary Education	N/A	4,243	2,028
<i>LG Function: Secondary Education</i>				20,649	10,331
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				20,649	10,331
LCII: Buhehe				20,649	10,331
Item: 263104 Transfers to other govt. units					
Buhehe SS	Buhehe SS	Conditional Grant to Secondary Education	N/A	20,649	10,331
Sector: Health				7,755	4,255
<i>LG Function: Primary Healthcare</i>				7,755	4,255
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,755	4,255
LCII: Buhehe				5,819	2,837
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Buhehe HC III		Conditional Grant to PHC- Non wage	N/A	5,819	2,837
				(Services on-going)	
LCII: Bulwenge				1,936	1,418
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Sibona HC II		Conditional Grant to PHC- Non wage	N/A	1,936	1,418
				(Services on-going)	
Sector: Water and Environment				6,315	150
<i>LG Function: Rural Water Supply and Sanitation</i>				6,315	150
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				6,315	150
LCII: Buhehe				4,315	150
Item: 231007 Other Fixed Assets (Depreciation)					
Assessing Non Functional Boreholes	Kateruhana	Conditional transfer for Rural Water	N/A	600	150
Rehabilitation of Broken down Boreholes	Bunyaundo	Conditional transfer for Rural Water	N/A	3,715	0
LCII: Bulwenge				2,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Hydrogeological Surveys,Drilling supervision,casting and Installation	Mudikho	Conditional transfer for Rural Water	N/A	2,000	0

Vote: 507 Busia District**2014/15 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>		444,003	98,414
Sector: Works and Transport				178,042	4,692
LG Function: District, Urban and Community Access Roads				178,042	4,692
<i>Capital Purchases</i>					
Output: Other Capital				141,575	0
LCII: Bulumbi				141,575	0
Item: 312104 Other Structures					
Rehabilitation/ Construction of Buhobe - Buhauli- Busibembe Rd Under DLSP		Other Transfers from Central Government	N/A	141,575	0
Output: Rural roads construction and rehabilitation				1,735	0
LCII: Buhobe				1,735	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention payment for Buhobe - Buwembe rd link	Buhobe - Buwembe rd link	LGMSD (Former LGDP)	N/A	1,735	0
Output: PRDP-Bridge Construction				4,200	0
LCII: Buhobe				4,200	0
Item: 312104 Other Structures					
Payment of Retention for construction of box culvert on Buhobe- Sidimbire-Busitema road under PRDP	Solo Bridge	Roads Rehabilitation Grant	N/A	4,200	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,092	2,092
LCII: Bubango				2,092	2,092
Item: 263312 Conditional transfers for Road Maintenance					
Bulumbi Sub-county	Bulumbi	Other Transfers from Central Government	N/A	2,092	2,092
			(Works on-going)		
Output: District Roads Maintenance (URF)				28,440	2,600
LCII: Bubango				6,180	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Namutere-Sauriyako- Buwembe road 10.3Km	Bulumbi	Other Transfers from Central Government	N/A	6,180	0
LCII: Buhobe				22,260	2,600
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Buhobe-Sidimbire- Busitema road 10Km	Bulumbi	Other Transfers from Central Government	N/A	6,000	2,000
Buhobe-Buwembe road 3.0 Km	Buhobe-Buwembe road	Other Transfers from Central Government	N/A	1,800	600

Vote: 507 Busia District**2014/15 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>		444,003	98,414
Mechanized maintenance of Buhobe-Sidimbire-Busitema road 9Km	Bulumbi	Other Transfers from Central Government	N/A	12,060	0
Namungodi-Lumboka road 4Km	Bulumbi	Other Transfers from Central Government	N/A	2,400	0
Sector: Education				199,472	89,466
LG Function: Pre-Primary and Primary Education				54,687	22,020
<i>Capital Purchases</i>					
Output: PRDP-Provision of furniture to primary schools				4,720	0
LCII: Buhobe				4,720	0
Item: 231006 Furniture and fittings (Depreciation)					
36 3-seater desks and 2 sets of teachers' furniture supplied	Nasweswe	Conditional Grant to SFG	Not Started	4,720	0
				(Just awarded)	
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,967	22,020
LCII: Bubango				12,123	5,053
Item: 263104 Transfers to other govt. units					
Bubango	Bubango	Conditional Grant to Primary Education	N/A	6,624	2,688
Hamasanja	Hamasanja	Conditional Grant to Primary Education	N/A	5,499	2,366
LCII: Buhobe				21,597	9,525
Item: 263104 Transfers to other govt. units					
Businywa	Businywa	Conditional Grant to Primary Education	N/A	4,993	2,061
Nasweswe	Nasweswe	Conditional Grant to Primary Education	N/A	4,468	2,031
Sidimbire	Sidimbire	Conditional Grant to Primary Education	N/A	3,188	1,522
Buhobe	Buhobe	Conditional Grant to Primary Education	N/A	8,948	3,910
LCII: Buhumi				10,010	4,766
Item: 263104 Transfers to other govt. units					
Namungodi	Namungodi	Conditional Grant to Primary Education	N/A	10,010	4,766
LCII: Bulumbi				6,236	2,675
Item: 263104 Transfers to other govt. units					

Vote: 507 Busia District**2014/15 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>		444,003	98,414
Buhoya	Buhoya	Conditional Grant to Primary Education	N/A	6,236	2,675
<i>LG Function: Secondary Education</i>				144,785	67,447
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				144,785	67,447
LCII: Buhobe				144,785	67,447
Item: 263104 Transfers to other govt. units					
Buhobe SS	Buhobe SS	Conditional Grant to Secondary Education	N/A	144,785	67,447
Sector: Health				42,774	4,255
<i>LG Function: Primary Healthcare</i>				42,774	4,255
<i>Capital Purchases</i>					
Output: Other Capital				17,705	0
LCII: Bulumbi				17,705	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of medical waste pits	Bulumbi HC III	Conditional Grant to PHC - development	Works Underway	3,379	0
Fencing of HC II	Namungodi HC II	Conditional Grant to PHC - development	Not Started	14,327	0
Output: PRDP-Maternity ward construction and rehabilitation				15,000	0
LCII: Bulumbi				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Renovation of Maternity ward	Bulumbi HC III	Conditional Grant to PHC - development	Not Started	15,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,069	4,255
LCII: Buhobe				1,678	1,418
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Namungodi HC II		Conditional Grant to PHC- Non wage	N/A	1,678	1,418
			(Services on-going)		
LCII: Buhumi				8,391	2,837
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Bulumbi HC III		Conditional Grant to PHC- Non wage	N/A	8,391	2,837
			(Services on-going)		
Sector: Water and Environment				23,715	0
<i>LG Function: Rural Water Supply and Sanitation</i>				23,715	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,715	0
LCII: Buhobe				20,000	0

Vote: 507 Busia District**2014/15 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>		444,003	98,414
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling,Casting and Installation	Bukabi	Conditional transfer for Rural Water	N/A	18,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Hydrogeological Surveys,Drilling supervision,casting and Installation	Bukabi	Conditional transfer for Rural Water	N/A	2,000	0
LCII: Buhumi				3,715	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Broken down Boreholes	Buwero	Conditional transfer for Rural Water	N/A	3,715	0

Vote: 507 Busia District**2014/15 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>		296,301	42,864
Sector: Works and Transport				134,323	6,824
LG Function: District, Urban and Community Access Roads				134,323	6,824
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				115,984	0
LCII: Mundindi				78,333	0
Item: 231003 Roads and bridges (Depreciation)					
Bottleneck rectification/Improvement of swamp section on Hukemo-Mundindi-Omenya road 1.5Km		Roads Rehabilitation Grant	Not Started	78,333	0
			(No works)		
LCII: Rukaka				37,651	0
Item: 231003 Roads and bridges (Depreciation)					
Bottleneck rectification/Improvement of swamp section on Lumuli-Majanji-Maduwa road 1.7Km	Masafu and Masaba subcounties	Roads Rehabilitation Grant	Completed	37,651	0
			(In use)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,624	4,624
LCII: Busime				4,624	4,624
Item: 263312 Conditional transfers for Road Maintenance					
Busime Sub-county	Busime	Other Transfers from Central Government	N/A	4,624	4,624
			(Works on-going)		
Output: District Roads Maintenance (URF)				13,715	2,200
LCII: Bwanikha				5,675	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Spot improvement on Nahayaka-Masaba-Lumuli-Omenya road	Busime	Other Transfers from Central Government	N/A	5,675	0
LCII: Mundindi				8,040	2,200
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mundindi-Nalyoba road 2.6Km	Busime	Other Transfers from Central Government	N/A	1,560	0
Hukemo-Omenya-Mundindi road 12Km	Busime	Other Transfers from Central Government	N/A	6,480	2,200
Sector: Education				119,681	31,532
LG Function: Pre-Primary and Primary Education				108,149	25,763
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				55,000	0
LCII: Mundindi				55,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 507 Busia District**2014/15 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>		296,301	42,864
2 -Class room construction at Sihubira p/s	Sihubira P/S	Conditional Grant to SFG	Works Underway	55,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,149	25,763
LCII: Busime				15,179	7,042
Item: 263104 Transfers to other govt. units					
Busime P/S	Busime	Conditional Grant to Primary Education	N/A	4,168	2,167
Buloosi P/S	Buloosi	Conditional Grant to Primary Education	N/A	4,181	2,132
Bubo P/S	Bubo	Conditional Grant to Primary Education	N/A	6,830	2,743
LCII: Bwanikha				11,255	5,420
Item: 263104 Transfers to other govt. units					
Bwanikha P/S	Bwanikha	Conditional Grant to Primary Education	N/A	5,587	2,734
Bwanikha Baptist P/S	Bwanikha	Conditional Grant to Primary Education	N/A	5,668	2,686
LCII: Mundindi				14,973	7,568
Item: 263104 Transfers to other govt. units					
Sihubira P/S	Sihubira	Conditional Grant to Primary Education	N/A	4,887	2,423
Lwala Buyunda P/S	Lwala Buyunda	Conditional Grant to Primary Education	N/A	4,687	2,489
Mundindi P/S	Mundindi	Conditional Grant to Primary Education	N/A	5,399	2,655
LCII: Rukaka				11,742	5,734
Item: 263104 Transfers to other govt. units					
Nanyuma P/S	Nanyuma	Conditional Grant to Primary Education	N/A	6,768	3,294
Lumuli P/S	Lumuli	Conditional Grant to Primary Education	N/A	4,974	2,440
LG Function: Secondary Education				11,531	5,769
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				11,531	5,769
LCII: Busime				11,531	5,769
Item: 263104 Transfers to other govt. units					

Vote: 507 Busia District**2014/15 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>		296,301	42,864
Busiime SS	Busiime SS	Conditional Grant to Secondary Education	N/A	11,531	5,769
Sector: Health				8,597	4,507
LG Function: Primary Healthcare				8,597	4,507
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,725	1,670
LCII: Mundindi				4,725	1,670
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW funds to Musichimi HC II		Conditional Grant to PHC- Non wage	N/A	4,725	1,670
				(Services on-going)	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,872	2,837
LCII: Busime				1,936	1,418
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Busime HC II		Conditional Grant to PHC- Non wage	N/A	1,936	1,418
				(Services on-going)	
LCII: Mundindi				1,936	1,418
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Mundindi HC III		Conditional Grant to PHC- Non wage	N/A	1,936	1,418
				(Services on-going)	
Sector: Water and Environment				33,700	0
LG Function: Rural Water Supply and Sanitation				33,700	0
<i>Capital Purchases</i>					
Output: PRDP-Shallow well construction				6,270	0
LCII: Busime				6,270	0
Item: 231007 Other Fixed Assets (Depreciation)					
Hand Dug Shallow Well	Sifugwe	Conditional transfer for Rural Water	N/A	6,270	0
Output: Borehole drilling and rehabilitation				27,430	0
LCII: Busime				21,715	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling,Casting and Installation	Buhanga	Conditional transfer for Rural Water	N/A	18,000	0
Rehabilitation of Broken down Boreholes	Bubo	Conditional transfer for Rural Water	N/A	3,715	0
LCII: Bwanikha				3,715	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 507 Busia District**2014/15 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>		296,301	42,864
Rehabilitation of Broken down Boreholes	Nagubimbi	Conditional transfer for Rural Water	N/A	3,715	0
LCII: Rukaka				2,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Hydrogeological Surveys,Drilling supervision,casting and Installation	Buhanga	Conditional transfer for Rural Water	N/A	2,000	0

Vote: 507 Busia District**2014/15 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>		273,678	117,741
Sector: Works and Transport				12,708	7,268
LG Function: District, Urban and Community Access Roads				12,708	7,268
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,548	4,548
LCII: Busitema				4,548	4,548
Item: 263312 Conditional transfers for Road Maintenance					
Busitema Sub-county	Busitema	Not Specified	N/A	4,548	4,548
			(Works on-going)		
Output: District Roads Maintenance (URF)				8,160	2,720
LCII: Busitema				8,160	2,720
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Busia-Tiira-Busitema road 13.6Km	Busitema	Other Transfers from Central Government	N/A	8,160	2,720
Sector: Education				224,631	106,217
LG Function: Pre-Primary and Primary Education				50,506	19,791
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,900	3,801
LCII: Chawo				4,900	3,801
Item: 231001 Non Residential buildings (Depreciation)					
Retention at Chawo p/s		Conditional Grant to SFG	Completed	4,900	3,801
			(Under use)		
Output: PRDP-Classroom construction and rehabilitation				2,750	0
LCII: Chawo				2,750	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for 2 -Class room construction at Chawo p/s	Chawo p/s	Conditional Grant to SFG	Completed	2,750	0
			(In use)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,856	15,990
LCII: Busitema				16,273	5,473
Item: 263104 Transfers to other govt. units					
Nkanjo	Nkanjo	Conditional Grant to Primary Education	N/A	5,749	1,902
Busitema	Busitema	Conditional Grant to Primary Education	N/A	5,512	1,861
Busitema College P/S	Busitema College	Conditional Grant to Primary Education	N/A	5,012	1,709
LCII: Chawo				13,491	6,066
Item: 263104 Transfers to other govt. units					

Vote: 507 Busia District**2014/15 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>		273,678	117,741
Chawo	Chawo	Conditional Grant to Primary Education	N/A	5,206	2,658
Nangulu	Nangulu	Conditional Grant to Primary Education	N/A	8,286	3,409
LCII: Habuleke				8,386	2,790
Item: 263104 Transfers to other govt. units					
Habuleke	Habuleke	Conditional Grant to Primary Education	N/A	8,386	2,790
LCII: Syanyonja				4,706	1,661
Item: 263104 Transfers to other govt. units					
Syaule	Syaule	Conditional Grant to Primary Education	N/A	4,706	1,661
LG Function: Secondary Education				174,126	86,426
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				174,126	86,426
LCII: Busitema				90,026	44,860
Item: 263104 Transfers to other govt. units					
Tiira SS	Tiira	Conditional Grant to Secondary Education	N/A	90,026	44,860
LCII: Chawo				84,100	41,566
Item: 263104 Transfers to other govt. units					
Riverside High	Riverside High	Conditional Grant to Secondary Education	N/A	84,100	41,566
Sector: Health				10,069	4,255
LG Function: Primary Healthcare				10,069	4,255
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,069	4,255
LCII: Habuleke				1,678	1,418
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Habuleke HC II		Conditional Grant to PHC- Non wage	N/A	1,678	1,418
			(Services on-going)		
LCII: Syanyonja				8,391	2,837
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Busitema HC III		Conditional Grant to PHC- Non wage	N/A	8,391	2,837
			(Services on-going)		
Sector: Water and Environment				26,270	0
LG Function: Rural Water Supply and Sanitation				26,270	0
<i>Capital Purchases</i>					

Vote: 507 Busia District**2014/15 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>		273,678	117,741
Output: Shallow well construction				6,270	0
LCII: Syanyonja				6,270	0
Item: 231007 Other Fixed Assets (Depreciation)					
Hand Dug Shallow well	Bisitema P/sch	Conditional transfer for Rural Water	N/A	6,270	0
Output: Borehole drilling and rehabilitation				20,000	0
LCII: Chawo				2,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Hydrogeological Surveys, Drilling supervision, casting and Installation	Bugayi	Conditional transfer for Rural Water	N/A	2,000	0
LCII: Habuleke				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling, Casting and Installation	Hamuli	Conditional transfer for Rural Water	N/A	18,000	0

Vote: 507 Busia District**2014/15 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>		866,025	65,133
Sector: Agriculture				5,000	0
LG Function: District Production Services				5,000	0
<i>Capital Purchases</i>					
Output: PRDP-Plant clinic/mini laboratory construction				5,000	0
LCII: Not Specified				5,000	0
Item: 314201 Materials and supplies					
Not Specified		Conditional transfers to Production and Marketing	N/A	5,000	0
Sector: Works and Transport				725,188	9,181
LG Function: District, Urban and Community Access Roads				725,188	9,181
<i>Capital Purchases</i>					
Output: Other Capital				707,207	0
LCII: Abocheti				126,328	0
Item: 312104 Other Structures					
Mawero East P/S- Abochete - 2.8 Kms Under DLSP		Other Transfers from Central Government	N/A	126,328	0
LCII: Buteba				580,879	0
Item: 312104 Other Structures					
Amungura TC- Achellele- Ndaiga TC- Chawo P/S- 20Kms		Other Transfers from Central Government	N/A	580,879	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,981	5,981
LCII: Buteba				5,981	5,981
Item: 263312 Conditional transfers for Road Maintenance					
Buteba Sub-county	Buteba	Other Transfers from Central Government	N/A	5,981	5,981
			(Works on-going)		
Output: District Roads Maintenance (URF)				12,000	3,200
LCII: Abocheti				2,400	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Tiira-Salaama road 4.4Km	Buteba	Other Transfers from Central Government	N/A	2,400	0
LCII: Amonikakinei				6,720	2,240
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Amungura-Ndaiga road 11.2Km	Buteba	Other Transfers from Central Government	N/A	6,720	2,240
LCII: Buteba				2,880	960
Item: 263323 Conditional transfers for feeder roads maintenance workshops					

Vote: 507 Busia District**2014/15 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>		866,025	65,133
Buteba baptist-Katek-Kayoro SS road 4.8Km	Buteba	Other Transfers from Central Government	N/A	2,880	960
Sector: Education				99,093	46,051
LG Function: Pre-Primary and Primary Education				66,510	29,749
<i>Capital Purchases</i>					
Output: PRDP-Latrline construction and rehabilitation				1,400	0
LCII: Amonikakinei				1,400	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for apit latrineat Kayoro P/s		Conditional Grant to SFG	N/A	1,400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				65,110	29,749
LCII: Abocheti				14,497	6,905
Item: 263104 Transfers to other govt. units					
Okame	Okame	Conditional Grant to Primary Education	N/A	7,592	3,561
Akobwait	Akobait	Conditional Grant to Primary Education	N/A	6,905	3,344
LCII: Amonikakinei				8,586	4,016
Item: 263104 Transfers to other govt. units					
Amonikakinei	Amonikakinei	Conditional Grant to Primary Education	N/A	8,586	4,016
LCII: Buteba				14,370	5,639
Item: 263104 Transfers to other govt. units					
Buteba Baptist	Buteba Baptist	Conditional Grant to Primary Education	N/A	8,273	3,062
Buteba	Buteba	Conditional Grant to Primary Education	N/A	6,097	2,577
LCII: Mawero				27,657	13,189
Item: 263104 Transfers to other govt. units					
Mawero Islamic	Mawero Islamic	Conditional Grant to Primary Education	N/A	7,917	3,806
Mawero	Mawero	Conditional Grant to Primary Education	N/A	6,280	3,246
Alupe	Alupe	Conditional Grant to Primary Education	N/A	4,974	2,169

Vote: 507 Busia District**2014/15 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>		866,025	65,133
Kayoro	Kayoro	Conditional Grant to Primary Education	N/A	8,486	3,968
<i>LG Function: Secondary Education</i>				32,582	16,301
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,582	16,301
LCII: Buteba				32,582	16,301
Item: 263104 Transfers to other govt. units					
Kayoro SS	Kayoro SS	Conditional Grant to Secondary Education	N/A	32,582	16,301
Sector: Health				11,747	5,674
<i>LG Function: Primary Healthcare</i>				11,747	5,674
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,747	5,674
LCII: Amonikakinei				1,678	1,418
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Amonikakinei HC II		Conditional Grant to PHC- Non wage	N/A	1,678	1,418
				(Services on-going)	
LCII: Buteba				8,391	2,837
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to buteba HC III		Conditional Grant to PHC- Non wage	N/A	8,391	2,837
				(Services on-going)	
LCII: Mawero				1,678	1,418
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Mawero HC II		Conditional Grant to PHC- Non wage	N/A	1,678	1,418
				(Services on-going)	
Sector: Water and Environment				24,998	4,228
<i>LG Function: Rural Water Supply and Sanitation</i>				24,998	4,228
<i>Capital Purchases</i>					
Output: PRDP-Shallow well construction				4,998	4,228
LCII: Mawero				4,998	4,228
Item: 231007 Other Fixed Assets (Depreciation)					
Completed works for FY 2013/14	Okame Amagoro	Conditional transfer for Rural Water	N/A	4,998	4,228
Output: Borehole drilling and rehabilitation				20,000	0
LCII: Mawero				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 507 Busia District**2014/15 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>		866,025	65,133
Borehole Drilling,Casting and Installation	Amagoro	Conditional transfer for Rural Water	N/A	18,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Hydrogeological Surveys,Drilling supervision,casting and Installation	Amagoro	Conditional transfer for Rural Water	N/A	2,000	0

Vote: 507 Busia District**2014/15 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>		322,710	114,456
Sector: Works and Transport				148,144	5,247
LG Function: District, Urban and Community Access Roads				148,144	5,247
<i>Capital Purchases</i>					
Output: Other Capital				119,936	0
LCII: Buhubalo				119,936	0
Item: 312104 Other Structures					
Mukoona TC- Nabunjiro TC 3.1 Kms Under DLSP		Other Transfers from Central Government	N/A	119,936	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,647	3,647
LCII: Buhubalo				3,647	3,647
Item: 263312 Conditional transfers for Road Maintenance					
Buyanga Sub-county		Other Transfers from Central Government	N/A	3,647	3,647
			(Works on-going)		
Output: District Roads Maintenance (URF)				24,561	1,600
LCII: Buhubalo				4,800	1,600
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Bubango-Nkona- Lumboka road 8Km	Buyanga	Other Transfers from Central Government	N/A	4,800	1,600
LCII: Busibembe				13,120	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Sauriyako-Bulumbi road 4Km	Buyanga	Other Transfers from Central Government	N/A	2,400	0
Mechanized maintenance of Namungodi-Lumboka road 8Km	Buyanga	Other Transfers from Central Government	N/A	10,720	0
LCII: Buwembe				6,641	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Spot improvement on Namutetre-Sauriyako- Buwembe road	Buyanga	Other Transfers from Central Government	N/A	6,641	0
Sector: Education				143,016	92,665
LG Function: Pre-Primary and Primary Education				59,877	51,977
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				6,750	26,709
LCII: Buhubalo				6,750	26,709
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 507 Busia District**2014/15 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>		322,710	114,456
Retention payment for 2 -Class room construction at Buyanga p/s	Buyanga P/sch	Conditional Grant to SFG	Completed	6,750	26,709
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,127	25,267
LCII: Buhubalo				12,360	5,671
Item: 263104 Transfers to	other govt. units				
Nanyoni	Nanyoni	Conditional Grant to Primary Education	N/A	5,418	2,425
Namasyolo	Namasyolo	Conditional Grant to Primary Education	N/A	6,942	3,245
LCII: Busibembe				13,710	6,378
Item: 263104 Transfers to	other govt. units				
Buyanga	Buyanga	Conditional Grant to Primary Education	N/A	5,012	2,424
Busibembe	Busibembe	Conditional Grant to Primary Education	N/A	8,698	3,954
LCII: Buwembe				27,056	13,218
Item: 263104 Transfers to	other govt. units				
Buwembe	Buwembe	Conditional Grant to Primary Education	N/A	9,004	4,547
Bumirambako	Bumirambako	Conditional Grant to Primary Education	N/A	8,654	4,152
Busigumba	Busigumba	Conditional Grant to Primary Education	N/A	9,398	4,519
LG Function: Secondary Education				83,139	40,688
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				83,139	40,688
LCII: Buwembe				83,139	40,688
Item: 263104 Transfers to	other govt. units				
Buwembe SS	Buwembe SS	Conditional Grant to Secondary Education	N/A	83,139	40,688
Sector: Health				3,356	12,315
LG Function: Primary Healthcare				3,356	12,315
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				0	9,479
LCII: Buhubalo				0	9,479
Item: 231002 Residential buildings (Depreciation)					

Vote: 507 Busia District**2014/15 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>		322,710	114,456
Renovation of staff house at Namasyolo HC II		Conditional Grant to PHC - development	Completed	0	9,479
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,356	2,837
LCII: Buhubalo				1,678	1,418
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Namasyolo HC II		Conditional Grant to PHC- Non wage	N/A	1,678	1,418
			(Services on-going)		
LCII: Buwembe				1,678	1,418
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to buwembe HC II		Conditional Grant to PHC- Non wage	N/A	1,678	1,418
			(Services on-going)		
Sector: Water and Environment				28,194	4,228
LG Function: Rural Water Supply and Sanitation				28,194	4,228
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				5,782	0
LCII: Busibembe				5,782	0
Item: 231007 Other Fixed Assets (Depreciation)					
4-Stance Pit Latrine	Sauriyako	Conditional transfer for Rural Water	N/A	5,782	0
Output: PRDP-Shallow well construction				11,268	4,228
LCII: Buhubalo				11,268	4,228
Item: 231007 Other Fixed Assets (Depreciation)					
Completed works for FY 2013/14	Bulako	Conditional transfer for Rural Water	N/A	4,998	4,228
Hand Dug Shallow Well	Butande	Conditional transfer for Rural Water	N/A	6,270	0
Output: Borehole drilling and rehabilitation				11,145	0
LCII: Busibembe				3,715	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Broken down Boreholes	Magale	Conditional transfer for Rural Water	N/A	3,715	0
LCII: Buwembe				3,715	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Broken down Boreholes	Busembe West	Conditional transfer for Rural Water	N/A	3,715	0
LCII: Buyunda				3,715	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 507 Busia District**2014/15 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>		322,710	114,456
Rehabilitation of Broken down Boreholes	Busembe West	Conditional transfer for Rural Water	N/A	3,715	0

Vote: 507 Busia District**2014/15 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>		679,027	120,073
Sector: Works and Transport				463,799	25,185
LG Function: District, Urban and Community Access Roads				463,799	25,185
<i>Capital Purchases</i>					
Output: Other Capital				403,774	0
LCII: Busia				180,067	0
Item: 312104 Other Structures					
Mayombe Tc- Nabuwambo - Bukaanga- Bumakwa 4 Kms Under DLSP		Other Transfers from Central Government	N/A	180,067	0
LCII: Buwumba				223,708	0
Item: 312104 Other Structures					
BuwumbaTC- Buwawo- Dabani Boys P/S 3.5 Kms Under DLSP		Other Transfers from Central Government	N/A	223,708	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,711	5,711
LCII: Dabani				5,711	5,711
Item: 263312 Conditional transfers for Road Maintenance					
Dabani Sub-county	Dabani	Other Transfers from Central Government	N/A	5,711	5,711
			(Works on-going)		
Output: District Roads Maintenance (URF)				54,314	19,474
LCII: Busia				14,880	4,960
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Busiwondo- Bugunduhira road 3Km	Dabani	Other Transfers from Central Government	N/A	1,800	600
Bugunduhira-Sikuda- Habuleke 12.8Km	Dabani	Other Transfers from Central Government	N/A	7,680	2,560
Busia-Mayombe- Buwumba road 9Km	Dabani	Other Transfers from Central Government	N/A	5,400	1,800
LCII: Buwumba				10,874	7,674
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Dabani-Buwembe road 8.0Km	Dabani	Other Transfers from Central Government	N/A	4,800	1,600
Spot improvement on Busia-Mayombe- Buwumba road	Dabani	Other Transfers from Central Government	N/A	6,074	6,074
LCII: Dabani				15,560	3,400
Item: 263323 Conditional transfers for feeder roads maintenance workshops					

Vote: 507 Busia District**2014/15 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>		679,027	120,073
Mechanized maintenance of Budecho-Bululumbi - Buwumba road 4Km	Dabani	Other Transfers from Central Government	N/A	5,360	0
Dabani-Sibona-Nahayaka road 17Km	Dabani	Other Transfers from Central Government	N/A	10,200	3,400
LCII: Nangwe				13,000	3,440
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanized maintenance of Busia-Buyengo-Masafu road 2Km	Dabani	Other Transfers from Central Government	N/A	2,680	0
Busia-Buyengo-Masafu road 14.2Km	Busia MC	Other Transfers from Central Government	N/A	8,520	2,840
Dabani-Busumba road 3Km	Dabani	Other Transfers from Central Government	N/A	1,800	600
Sector: Education				125,509	81,144
LG Function: Pre-Primary and Primary Education				89,234	34,788
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				600	0
LCII: Dabani				600	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for 2 -Class room construction at Buloobi p/specified		Conditional Grant to SFG	Completed	600	0
			(In usr)		
Output: PRDP-Latrline construction and rehabilitation				15,200	0
LCII: Dabani				15,200	0
Item: 231001 Non Residential buildings (Depreciation)					
Lined Pitlatrine Construction at Dabani Girls P/S_4 stances	Dabani Girls P/S	Conditional Grant to SFG/PRDP	Works Underway	15,200	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				73,434	34,788
LCII: Busia				16,834	8,098
Item: 263104 Transfers to other govt. units					
Mayombe p/s	Mayombe	Conditional Grant to Primary Education	N/A	9,566	4,661
Elim Namaubi p/s	Elim Namaubi	Conditional Grant to Primary Education	N/A	7,267	3,437

Vote: 507 Busia District**2014/15 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>		679,027	120,073
LCII: Buwumba				8,611	3,909
Item: 263104 Transfers to other govt. units					
Buwumba	Buwumba	Conditional Grant to Primary Education	N/A	8,611	3,909
LCII: Buyengo				10,735	5,137
Item: 263104 Transfers to other govt. units					
Buyengo	Buyengo	Conditional Grant to Primary Education	N/A	10,735	5,137
LCII: Dabani				23,626	11,314
Item: 263104 Transfers to other govt. units					
Budecho	Budecho	Conditional Grant to Primary Education	N/A	6,274	3,143
Dabani Boys	Dabani Boys	Conditional Grant to Primary Education	N/A	10,322	4,842
Dabani Girls	Dabani Girls	Conditional Grant to Primary Education	N/A	7,030	3,329
LCII: Nangwe				13,629	6,330
Item: 263104 Transfers to other govt. units					
Busumba	Busumba	Conditional Grant to Primary Education	N/A	7,130	3,452
Nangwe p/s	Nangwe	Conditional Grant to Primary Education	N/A	6,499	2,878
LG Function: Secondary Education				36,275	46,356
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				36,275	46,356
LCII: Dabani				36,275	46,356
Item: 263104 Transfers to other govt. units					
Dabani SS	Dabani SS	Conditional Grant to Secondary Education	N/A	36,275	18,149
Dabani Girls SS	Dabani Girls SS	Conditional Grant to Secondary Education	N/A	0	28,208
Sector: Health				63,201	13,744
LG Function: Primary Healthcare				63,201	13,744
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				59,845	12,325
LCII: Dabani				59,845	12,325
Item: 263104 Transfers to other govt. units					

Vote: 507 Busia District**2014/15 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>		679,027	120,073
Transfer of PHC funds to NGO Hospital		Conditional Grant to PHC- Non wage	N/A	59,845	12,325
		(Services on-going)			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,356	1,418
LCII: Buwumba				1,678	1,418
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to buwumba HC II		Conditional Grant to PHC- Non wage	N/A	1,678	1,418
		(Services on-going)			
LCII: Buyengo				1,678	0
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Buyengo HC II		Conditional Grant to PHC - development	N/A	1,678	0
Sector: Water and Environment				26,519	0
LG Function: Rural Water Supply and Sanitation				26,519	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				26,519	0
LCII: Buwumba				6,519	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Broken down Boreholes	Buwimba T.C	Conditional transfer for Rural Water	N/A	3,715	0
Borehole Repair	Buwumba	LGMSD (Former LGDP)	N/A	2,804	0
LCII: Nangwe				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling,Casting and Installation	Nangwe A	Conditional transfer for Rural Water	N/A	18,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Hydrogeological Surveys,Drilling supervision,casting and Installation	Nangwe A	Conditional transfer for Rural Water	N/A	2,000	0

Vote: 507 Busia District**2014/15 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>		642,370	239,290
Sector: Agriculture				50,000	0
LG Function: District Production Services				50,000	0
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				50,000	0
LCII: Not Specified				50,000	0
Item: 314201 Materials and supplies					
Not Specified		District Unconditional Grant - Non Wage	N/A	50,000	0
Sector: Works and Transport				23,575	3,475
LG Function: District, Urban and Community Access Roads				23,575	3,475
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,225	1,225
LCII: Lumino				1,225	1,225
Item: 263312 Conditional transfers for Road Maintenance					
Lumino Sub-county	Lumino	Other Transfers from Central Government	N/A	1,225	1,225
Output: District Roads Maintenance (URF)				22,350	2,250
LCII: Lumino				22,350	2,250
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Lumino-Buhehe-Masafu road 11.25Km	Lumino	Other Transfers from Central Government	N/A	6,750	2,250
Lumino-Syamalede-Nagabitab road 8Km	Lumino	Other Transfers from Central Government	N/A	4,800	0
Lumino-Masaba-Masafu road 18Km	Lumino	Other Transfers from Central Government	N/A	10,800	0
Sector: Education				519,716	231,560
LG Function: Pre-Primary and Primary Education				57,787	17,870
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,500	0
LCII: Lumino				17,500	0
Item: 231001 Non Residential buildings (Depreciation)					
5 -stance lined pit latrine construction	Bukwkwe P/Sch	LGMSD (Former LGDP)	Works Underway	17,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,287	17,870
LCII: Budimo				12,998	5,249
Item: 263104 Transfers to other govt. units					
Bukobe Maboka p/s	Bukobe	Conditional Grant to Primary Education	N/A	6,499	2,751

Vote: 507 Busia District**2014/15 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>		642,370	239,290
Budimo p/s	Budimo	Conditional Grant to Primary Education	N/A	6,499	2,498
LCII: Hasyule				4,662	1,971
Item: 263104 Transfers to other govt. units					
Hasyule p/s	Hasyule	Conditional Grant to Primary Education	N/A	4,662	1,971
LCII: Jinja				6,224	3,041
Item: 263104 Transfers to other govt. units					
Buwerero	Buwerero	Conditional Grant to Primary Education	N/A	6,224	3,041
LCII: Lumino				16,403	7,609
Item: 263104 Transfers to other govt. units					
Bukwekwe p/s	Bukwekwe	Conditional Grant to Primary Education	N/A	6,511	3,026
Sibiyirise	Sibiyirise	Conditional Grant to Primary Education	N/A	9,891	4,583
LG Function: Secondary Education				461,929	213,690
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				461,929	213,690
LCII: Hasyule				215,883	103,068
Item: 263104 Transfers to other govt. units					
Ebenezer SS	Ebenezer SS	Conditional Grant to Secondary Education	N/A	90,220	42,487
Lwangula Memorial	Lwagula Memorial	Conditional Grant to Secondary Education	N/A	125,663	60,581
LCII: Lumino				246,047	110,622
Item: 263104 Transfers to other govt. units					
Lumino High	Lumino High	Conditional Grant to Secondary Education	N/A	246,047	110,622
Sector: Health				23,297	4,255
LG Function: Primary Healthcare				23,297	4,255
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				11,595	0
LCII: Hasyule				11,595	0
Item: 231007 Other Fixed Assets (Depreciation)					
Renovation of OPD	Hasyule HC II	LGMSD (Former LGDP)	Works Underway	11,595	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,957	0
LCII: Jinja				3,957	0

Vote: 507 Busia District**2014/15 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>		642,370	239,290
Item: 263104 Transfers to other govt. units					
Condition grant to Lumino Miss HC II		Transfer of District Unconditional Grant - Wage	N/A	3,957	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,745	4,255
LCII: Hasyule				1,936	1,418
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Hasyule HC II		Conditional Grant to PHC- Non wage	N/A	1,936	1,418
			(Services on-going)		
LCII: Jinja				5,809	2,837
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Lumino HC III		Conditional Grant to PHC- Non wage	N/A	5,809	2,837
			(Services on-going)		
Sector: Water and Environment				25,782	0
LG Function: Rural Water Supply and Sanitation				25,782	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				5,782	0
LCII: Lumino				5,782	0
Item: 231007 Other Fixed Assets (Depreciation)					
4-Stance Pit Latrine	Lumino 1	Conditional transfer for Rural Water	N/A	5,782	0
Output: Borehole drilling and rehabilitation				20,000	0
LCII: Jinja				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling,Casting and Installation	Syamaledede	Conditional transfer for Rural Water	N/A	18,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Hydrogeological Surveys,Drilling supervision,casting and Installation	Syamaledede	Conditional transfer for Rural Water	N/A	2,000	0

Vote: 507 Busia District**2014/15 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>		743,722	60,707
Sector: Agriculture				5,000	0
LG Function: District Production Services				5,000	0
<i>Capital Purchases</i>					
Output: PRDP-Plant clinic/mini laboratory construction				5,000	0
LCII: Not Specified				5,000	0
Item: 314201 Materials and supplies					
Not Specified		Conditional transfers to Production and Marketing	N/A	5,000	0
Sector: Works and Transport				549,541	4,620
LG Function: District, Urban and Community Access Roads				549,541	4,620
<i>Capital Purchases</i>					
Output: Other Capital				535,675	0
LCII: Lunyo				90,000	0
Item: 312104 Other Structures					
Mundindi - Bulondani - Lunyo P/S 3.6 Kms under CAIP-3		Other Transfers from Central Government	N/A	90,000	0
LCII: Nalwire				162,500	0
Item: 312104 Other Structures					
Speedo- Mukiina- Bulwama- Budongo - 4.5 Km under CAIP-3		Other Transfers from Central Government	N/A	112,500	0
Butenge - Bulekei A - Buhwama 2kms under CAIP-3		Other Transfers from Central Government	N/A	50,000	0
LCII: Nekuku				283,175	0
Item: 312104 Other Structures					
Nambweke - Sigumo- Ganjala B- Mukorobi - 5.4 Kms Under CAIP-3		Other Transfers from Central Government	N/A	135,000	0
Sidome - Lunyo Hill - Mukorobi - Sirere P/s- Lungosya		Other Transfers from Central Government	N/A	148,175	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,466	0
LCII: Lunyo				5,466	0
Item: 263312 Conditional transfers for Road Maintenance					
Lunyo Sub-county	Lunyo	Other Transfers from Central Government	N/A	5,466	0
Output: District Roads Maintenance (URF)				8,400	4,620
LCII: Nekuku				8,400	4,620

Vote: 507 Busia District**2014/15 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>		743,722	60,707
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Nambweke-Lunyo ss-Makunda road 6.3Km	Lunyo	Other Transfers from Central Government	N/A	3,780	0
Nambweke-Busiabala-Buhunya road 7.7Km	Lunyo	Other Transfers from Central Government	N/A	4,620	4,620
Sector: Education				163,372	53,250
LG Function: Pre-Primary and Primary Education				92,815	18,459
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				55,000	0
LCII: Nalwire				55,000	0
Item: 231001 Non Residential buildings (Depreciation)					
2 -Class room construction at Butenge p/s55	Butenge P/S	Conditional Grant to SFG	Not Started	55,000	0
				(Just awarded)	
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,815	18,459
LCII: Busiabala				9,818	4,755
Item: 263104 Transfers to other govt. units					
Bukuhu P/S	Bukuhu	Conditional Grant to Primary Education	N/A	3,875	1,912
Busiabala P/S	Busiabala	Conditional Grant to Primary Education	N/A	5,943	2,843
LCII: Lunyo				14,836	7,139
Item: 263104 Transfers to other govt. units					
Sirere P/S	Sirere	Conditional Grant to Primary Education	N/A	5,187	2,417
Bulondani P/S	Bulondani	Conditional Grant to Primary Education	N/A	5,068	2,456
Lunyo P/S	Lunyo P/S	Conditional Grant to Primary Education	N/A	4,581	2,265
LCII: Nalwire				8,743	4,365
Item: 263104 Transfers to other govt. units					
Butenge P/S	Butenge	Conditional Grant to Primary Education	N/A	3,787	1,897
Bulekei P/S	Bulekei	Conditional Grant to Primary Education	N/A	4,956	2,468
LCII: Nekuku				4,418	2,200
Item: 263104 Transfers to other govt. units					

Vote: 507 Busia District**2014/15 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>		743,722	60,707
Nekuku P/S	Nekuku	Conditional Grant to Primary Education	N/A	4,418	2,200
<i>LG Function: Secondary Education</i>				70,557	34,790
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				70,557	34,790
LCII: Lunyo				70,557	34,790
Item: 263104 Transfers to other govt. units					
Lunyo Hill	Lunyo Hill	Conditional Grant to Secondary Education	N/A	70,557	34,790
Sector: Health				5,809	2,837
<i>LG Function: Primary Healthcare</i>				5,809	2,837
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,809	2,837
LCII: Lunyo				5,809	2,837
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Lunyo HC III		Conditional Grant to PHC- Non wage	N/A	5,809	2,837
				(Services on-going)	
Sector: Water and Environment				20,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				20,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				20,000	0
LCII: Nekuku				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling,Casting and Installation	Sidome	Conditional transfer for Rural Water	N/A	18,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Hydrogeological Surveys,Drilling supervision,casting and Installation	Sidome	Conditional transfer for Rural Water	N/A	2,000	0

Vote: 507 Busia District**2014/15 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>		200,668	31,594
Sector: Works and Transport				20,339	5,264
LG Function: District, Urban and Community Access Roads				20,339	5,264
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,464	3,464
LCII: Majanji				3,464	3,464
Item: 263312 Conditional transfers for Road Maintenance					
Majanji Sub-county	Majanji	Other Transfers from Central Government	N/A	3,464	3,464
			(Works on-going)		
Output: District Roads Maintenance (URF)				16,875	1,800
LCII: Dadira				5,400	1,800
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Kenya road 9Km	Majanji	Other Transfers from Central Government	N/A	5,400	1,800
LCII: Jjunge				11,475	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Spot improvement on Kenya road	Majanji	Other Transfers from Central Government	N/A	11,475	0
Sector: Education				50,393	24,911
LG Function: Pre-Primary and Primary Education				50,393	24,911
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				2,400	4,915
LCII: Majanji				2,400	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for 2 -Class room construction at Buloobi p/s	Maduwa p/s	Conditional Grant to SFG	Completed	2,400	0
			(In use)		
LCII: Not Specified				0	4,915
Item: 231001 Non Residential buildings (Depreciation)					
Retention at lando memorial		Not Specified	Completed	0	4,915
			(Facility is in use)		
Output: PRDP-Provision of furniture to primary schools				4,720	0
LCII: Dadira				4,720	0
Item: 231006 Furniture and fittings (Depreciation)					
36 3-seater desks and 2 sets of teachers' furniture supplied	Lando Memorial p/s	Conditional Grant to SFG	Not Started	4,720	0
			(Just awarded)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,273	19,996
LCII: Dadira				17,958	8,096
Item: 263104 Transfers to other govt. units					

Vote: 507 Busia District**2014/15 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>		200,668	31,594
Dadira P/S	Dadira	Conditional Grant to Primary Education	N/A	8,948	3,741
Lando Memorial P/S	Lando Memorial	Conditional Grant to Primary Education	N/A	9,010	4,355
LCII: Majanji Item: 263104 Transfers to other govt. units				14,967	7,178
Maduwa P/S	Maduwa	Conditional Grant to Primary Education	N/A	3,994	1,925
Bulwande P/S	Bulwande	Conditional Grant to Primary Education	N/A	5,331	2,622
Majanji P/S	Majanji	Conditional Grant to Primary Education	N/A	5,643	2,631
LCII: Nagabita Item: 263104 Transfers to other govt. units				10,347	4,722
Nagabita P/S	Nagabita	Conditional Grant to Primary Education	N/A	10,347	4,722
Sector: Health				91,936	1,418
LG Function: Primary Healthcare				91,936	1,418
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				90,000	0
LCII: Majanji				90,000	0
Item: 231002 Residential buildings (Depreciation)					
construction of staff house at majangi HC II		Conditional Grant to PHC - development	Not Started	90,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,936	1,418
LCII: Majanji				1,936	1,418
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to majanji HC II		Conditional Grant to PHC- Non wage	N/A	1,936	1,418
				(Services on-going)	
Sector: Water and Environment				38,000	0
LG Function: Rural Water Supply and Sanitation				38,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				20,000	0
LCII: Nagabita				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 507 Busia District**2014/15 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>		200,668	31,594
Borehole Drilling,Casting and Installation	Nagabita	Conditional transfer for Rural Water	N/A	18,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Hydrogeological Surveys,Drilling supervision,casting and Installation	Nagabita	Conditional transfer for Rural Water	N/A	2,000	0
Output: PRDP-Borehole drilling and rehabilitation				18,000	0
LCII: Dadira				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling Casting and Installation	Mororo	Conditional transfer for Rural Water	N/A	18,000	0

Vote: 507 Busia District**2014/15 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>		585,913	150,657
Sector: Works and Transport				227,708	2,720
LG Function: District, Urban and Community Access Roads				227,708	2,720
<i>Capital Purchases</i>					
Output: Other Capital				173,575	0
LCII: Mbehenyi				173,575	0
Item: 312104 Other Structures					
Busonga TC- Bumeera-Mbehenyi- Bukobe -4.7 Kms under DLSP		Other Transfers from Central Government	N/A	173,575	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,232	0
LCII: Masaba				6,232	0
Item: 263312 Conditional transfers for Road Maintenance					
Masaba Sub-county	Masaba	Other Transfers from Central Government	N/A	6,232	0
Output: District Roads Maintenance (URF)				47,901	2,720
LCII: Butangasi				8,160	2,720
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Butangasi-Sifuyo-Magale road 13.6Km	Masaba	Other Transfers from Central Government	N/A	8,160	2,720
LCII: Masaba				26,161	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Nahayaka-Masaba Omenya road 23Km	Masaba, Lunyo, Busime	Other Transfers from Central Government	N/A	13,801	0
Makunda-Busonga-Mbaale road 9.6Km	Masaba	Other Transfers from Central Government	N/A	5,760	0
Masaba-Budongo-Nekuku road 11Km	Masaba	Other Transfers from Central Government	N/A	6,600	0
LCII: Mbehenyi				13,580	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Makunda-Mbehenyi road 7Km	Masaba	Other Transfers from Central Government	N/A	4,200	0
Mechanized maintenance of Makunda -Mbehenyi road 7Km	Masaba	Other Transfers from Central Government	N/A	9,380	0
Sector: Education				286,533	130,838
LG Function: Pre-Primary and Primary Education				103,030	42,318
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				2,750	0
LCII: Mbehenyi				2,750	0

Vote: 507 Busia District**2014/15 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>		585,913	150,657
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for 2 -Class room construction at Buloobi p/s	Buloobi p/s	Conditional Grant to SFG	Completed	2,750	0
			(In use)		
Output: PRDP-Latrine construction and rehabilitation				19,000	0
LCII: Butangasi				19,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Lined Pit Latrine Constriction at Butangasi P/S_5 stances	Butangasi P/sch	Conditional Grant to SFG/PRDP	Works Underway	19,000	0
Output: PRDP-Provision of furniture to primary schools				2,560	5,660
LCII: Mbehenyi				2,560	5,660
Item: 231006 Furniture and fittings (Depreciation)					
18 3-seater desks and 2 sets of teachers' furniture supplied	Buloobi P/S	Conditional Grant to SFG	Completed	2,560	5,660
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				78,720	36,658
LCII: Butangasi				10,154	4,646
Item: 263104 Transfers to other govt. units					
Butangasi P/S	Butangasi	Conditional Grant to Primary Education	N/A	10,154	4,646
LCII: Masaba				50,455	23,644
Item: 263104 Transfers to other govt. units					
Masaba P/S	Masaba	Conditional Grant to Primary Education	N/A	5,024	2,575
Makunda	Makunda	Conditional Grant to Primary Education	N/A	5,599	2,579
Namala P/S	Namala	Conditional Grant to Primary Education	N/A	8,436	3,984
Magale P/S	Magale	Conditional Grant to Primary Education	N/A	6,124	2,665
Sifuyo P/S	Sifuyo	Conditional Grant to Primary Education	N/A	4,618	2,254
Lwanikha P/S	Lwanikha	Conditional Grant to Primary Education	N/A	6,124	2,770

Vote: 507 Busia District**2014/15 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>		585,913	150,657
Buduli P/S	Buduli	Conditional Grant to Primary Education	N/A	4,962	2,451
Bujwanga P/S	Bujwanga	Conditional Grant to Primary Education	N/A	5,162	2,262
Buloobi P/S	Buloobi	Conditional Grant to Primary Education	N/A	4,406	2,105
LCII: Mbehenyi Item: 263104 Transfers to other govt. units				18,111	8,368
Busonga P/S	Busonga	Conditional Grant to Primary Education	N/A	5,237	2,312
Mbehenyi P/S	Mbehenyi	Conditional Grant to Primary Education	N/A	4,506	2,061
Butacho P/S	Butacho	Conditional Grant to Primary Education	N/A	4,300	2,099
Bulengi P/S	Bulengi	Conditional Grant to Primary Education	N/A	4,069	1,896
LG Function: Secondary Education				183,502	88,519
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				183,502	88,519
LCII: Butangasi Item: 263104 Transfers to other govt. units				53,028	26,531
St Elizabeth	St Elizabeth	Conditional Grant to Secondary Education	N/A	53,028	26,531
LCII: Masaba Item: 263104 Transfers to other govt. units				130,474	61,988
Masaba College	Masaba College	Conditional Grant to Secondary Education	N/A	130,474	61,988
Sector: Health				19,245	12,872
LG Function: Primary Healthcare				19,245	12,872
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				11,500	10,035
LCII: Mbehenyi Item: 231002 Residential buildings (Depreciation)				11,500	10,035
Completion of staff house at Mbehenyi HC III	Mbehenyi	Conditional Grant to PHC - development	Completed	11,500	10,035
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,745	2,837
LCII: Butangasi				1,936	0

Vote: 507 Busia District**2014/15 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>		585,913	150,657
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Butangasi HC II		Conditional Grant to PHC - development	N/A	1,936	0
LCII: Mbehenyi				5,809	2,837
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Mbehenyi HC III		Conditional Grant to PHC- Non wage	N/A	5,809	2,837
		(Services on-going)			
Sector: Water and Environment				52,428	4,228
LG Function: Rural Water Supply and Sanitation				52,428	4,228
<i>Capital Purchases</i>					
Output: PRDP-Shallow well construction				4,998	4,228
LCII: Mbehenyi				4,998	4,228
Item: 231007 Other Fixed Assets (Depreciation)					
Completed Works for FY 2013/14	Nesaga	Conditional transfer for Rural Water	N/A	4,998	4,228
Output: Borehole drilling and rehabilitation				47,430	0
LCII: Butangasi				3,715	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Broken down Boreholes	Sifuyo PS	Conditional transfer for Rural Water	N/A	3,715	0
LCII: Masaba				40,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling,Casting and Installation	Buyuha	Conditional transfer for Rural Water	N/A	18,000	0
Borehole Drilling,Casting and Installation	Lwanikha PS	LGMSD (Former LGDP)	N/A	18,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Hydrogeological Surveys,Drilling supervision,casting and Installation	Buhayenje	Conditional transfer for Rural Water	N/A	2,000	0
Hydrogeological Surveys,Drilling supervision,casting and Installation	Lwanikha PS	LGMSD (Former LGDP)	N/A	2,000	0
LCII: Mbehenyi				3,715	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 507 Busia District**2014/15 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>		585,913	150,657
Rehabilitation of Broken down Boreholes	Bukiya	Conditional transfer for Rural Water	N/A	3,715	0

Vote: 507 Busia District**2014/15 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>		413,510	162,947
Sector: Works and Transport				29,722	4,342
LG Function: District, Urban and Community Access Roads				29,722	4,342
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,942	2,942
LCII: Masafu				2,942	2,942
Item: 263312 Conditional transfers for Road Maintenance					
Masafu Sub-county	Masafu	Other Transfers from Central Government	N/A	2,942	2,942
			(Works on-going)		
Output: District Roads Maintenance (URF)				26,780	1,400
LCII: Buhatuba				5,400	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mumutumba-Lumboka road 9Km	Masafu	Other Transfers from Central Government	N/A	5,400	0
LCII: Kubo				13,580	1,400
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Bukobe-Buhonge-Sauriyako road 7Km	Masafu	Other Transfers from Central Government	N/A	4,200	1,400
Mechanized maintenance of Bukobe-Buhonge-Sauriyako road 7Km	Masafu	Other Transfers from Central Government	N/A	9,380	0
LCII: Masafu				2,400	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Masafu-Butote-Busikho road 4Km	Masafu	Other Transfers from Central Government	N/A	2,400	0
LCII: Mawanga				5,400	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Masafu-Mumayi-Nasinjehe road 9Km	Masafu	Other Transfers from Central Government	N/A	5,400	0
Sector: Education				176,020	56,639
LG Function: Pre-Primary and Primary Education				122,923	30,073
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				55,000	0
LCII: Kubo				55,000	0
Item: 231001 Non Residential buildings (Depreciation)					
2 -Class room construction at Bubwohi p/s	Bubwohi P/S	Conditional Grant to SFG	Not Started	55,000	0
			(Just awarded)		
Output: PRDP-Provision of furniture to primary schools				4,720	0
LCII: Masafu				4,720	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 507 Busia District**2014/15 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>		413,510	162,947
36 3-seater desks and 2 sets of teachers' furniture supplied	Bubwibo Pschool	Conditional Grant to SFG	Not Started	4,720	0
			(Just awarded)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				63,203	30,073
LCII: Buhatuba				17,878	8,463
Item: 263104 Transfers to other govt. units					
Budandu P/S	Budandu	Conditional Grant to Primary Education	N/A	5,655	2,459
Bubwibo P/S	Bubwibo	Conditional Grant to Primary Education	N/A	4,706	2,398
Bukalikha P/S	Bukalikha	Conditional Grant to Primary Education	N/A	7,517	3,606
LCII: Kubo				15,361	7,424
Item: 263104 Transfers to other govt. units					
Kubo P/S	Kubo	Conditional Grant to Primary Education	N/A	5,281	2,591
Bubwohi P/S	Bubwohi	Conditional Grant to Primary Education	N/A	4,575	2,227
Bukobe P/S	Bukobe	Conditional Grant to Primary Education	N/A	5,505	2,606
LCII: Masafu				16,866	7,741
Item: 263104 Transfers to other govt. units					
Mukangu P/S	Mukangu	Conditional Grant to Primary Education	N/A	5,587	2,756
Masafu P/S	Buwanda	Conditional Grant to Primary Education	N/A	7,542	3,522
Buwanda P/S	Buwanda	Conditional Grant to Primary Education	N/A	3,737	1,462
LCII: Mawanga				13,098	6,446
Item: 263104 Transfers to other govt. units					
Budibya P/S	Budibya	Conditional Grant to Primary Education	N/A	7,311	3,588
Maanga	Maanga	Conditional Grant to Primary Education	N/A	5,787	2,858
LG Function: Secondary Education				53,097	26,565
<i>Lower Local Services</i>					

Vote: 507 Busia District**2014/15 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>		413,510	162,947
Output: Secondary Capitation(USE)(LLS)				53,097	26,565
LCII: Buhatuba				53,097	26,565
Item: 263104 Transfers to other govt. units					
Bukalikha SS	Bukalikha	Conditional Grant to Secondary Education	N/A	53,097	26,565
Sector: Health				182,771	97,739
LG Function: Primary Healthcare				182,771	97,739
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				55,500	43,072
LCII: Mawanga				55,500	43,072
Item: 231002 Residential buildings (Depreciation)					
Doctor's staff house with 2 stance latrine plus washroom completed at Masafu General Hospital	Masafu General Hospital	Conditional Grant to PHC - development	Completed	55,500	43,072
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				109,335	54,667
LCII: Masafu				109,335	54,667
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Masafu general Hospital		Conditional Grant to PHC- Non wage	N/A	109,335	54,667
			(Services on-going)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,936	0
LCII: Masafu				16,000	0
Item: 263104 Transfers to other govt. units					
Transfers made to Samia Bugwe South HSD		Conditional Grant to PHC- Non wage	N/A	16,000	0
LCII: Not Specified				1,936	0
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Kubo HC II		Conditional Grant to PHC - development	N/A	1,936	0
Sector: Water and Environment				24,998	4,228
LG Function: Rural Water Supply and Sanitation				24,998	4,228
<i>Capital Purchases</i>					
Output: PRDP-Shallow well construction				4,998	4,228
LCII: Masafu				4,998	4,228
Item: 231007 Other Fixed Assets (Depreciation)					
Completed Works for FY 2013/14	Sikohwe	Conditional transfer for Rural Water	N/A	4,998	4,228
Output: Borehole drilling and rehabilitation				20,000	0

Vote: 507 Busia District**2014/15 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>		413,510	162,947
LCII: Masafu				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole	Sikohwe	Conditional transfer for	N/A	18,000	0
Drilling,Casting and		Rural Water			
Installation					
Item: 281503 Engineering and Design Studies & Plans for capital works					
Hydrogeological	Sikohwe	Conditional transfer for	N/A	2,000	0
Surveys,Drilling		Rural Water			
supervision,casting and					
Installation					

Vote: 507 Busia District**2014/15 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>		317,495	117,720
Sector: Works and Transport				153,405	56,354
LG Function: District, Urban and Community Access Roads				153,405	56,354
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				135,648	50,402
LCII: Busikho				135,648	50,402
Item: 231003 Roads and bridges (Depreciation)					
Completion of the Periodic maintenance works of Lumino-Buhehe-Masafu road 11.25Km under PRDP (Payment of balances on interim certificates & Retention)	Masinya, Buhehe and Lumino Sub-counties	Other Transfers from Central Government	Completed	135,648	50,402
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,951	4,951
LCII: Masinya				4,951	4,951
Item: 263312 Conditional transfers for Road Maintenance					
Masinya Sub-county	Masinya	Other Transfers from Central Government	N/A	4,951	4,951
			(Works on-going)		
Output: District Roads Maintenance (URF)				12,806	1,000
LCII: Busikho				12,806	1,000
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Busikho-Buyimini-Busubo road 5Km	Masinya	Other Transfers from Central Government	N/A	3,000	1,000
Mechanized maintenance of Busikho-Buyimini-Busubo road 4.5Km	Masinya	Other Transfers from Central Government	N/A	6,030	0
Spot improvement on Busikho-Buyimini-Busuba road	Masinya	Other Transfers from Central Government	N/A	3,776	0
Sector: Education				123,023	59,948
LG Function: Pre-Primary and Primary Education				52,785	25,204
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,785	25,204
LCII: Bumunji				18,859	9,325
Item: 263104 Transfers to other govt. units					
Bumunji P/S	Bumunji	Conditional Grant to Primary Education	N/A	7,355	3,531
Buwalira P/S	Buwalira	Conditional Grant to Primary Education	N/A	5,912	3,055

Vote: 507 Busia District**2014/15 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>		317,495	117,720
Bulecha P/S	Bulecha	Conditional Grant to Primary Education	N/A	5,593	2,738
LCII: Busikho				13,967	6,247
Item: 263104 Transfers to other govt. units					
Busikho P/S	Busikho	Conditional Grant to Primary Educationd	N/A	13,967	6,247
LCII: Masinya				19,959	9,633
Item: 263104 Transfers to other govt. units					
Buyimini P/S	Buyimini East	Conditional Grant to Primary Education	N/A	6,368	3,110
Busamba P/S	Busamba East	Conditional Grant to Primary Education	N/A	5,599	2,948
Buhumwa P/S	Buhumwa	Conditional Grant to Primary Education	N/A	7,992	3,575
LG Function: Secondary Education				70,238	34,744
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				70,238	34,744
LCII: Bumunji				70,238	34,744
Item: 263104 Transfers to other govt. units					
Masinya SS	Masinya	Conditional Grant to Secondary Education	N/A	70,238	34,744
Sector: Health				16,263	1,418
LG Function: Primary Healthcare				16,263	1,418
<i>Capital Purchases</i>					
Output: Other Capital				14,327	0
LCII: Bumunji				14,327	0
Item: 231007 Other Fixed Assets (Depreciation)					
Fencing of HC II	Bumunji HC II	Conditional Grant to PHC - development	Not Started	14,327	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,936	1,418
LCII: Bumunji				1,936	1,418
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Bumunji HC II		Conditional Grant to PHC- Non wage	N/A	1,936	1,418
			(Services on-going)		
Sector: Water and Environment				24,804	0
LG Function: Rural Water Supply and Sanitation				24,804	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				2,804	0

Vote: 507 Busia District**2014/15 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>		317,495	117,720
LCII: Bumunji				2,804	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Repair	Busamba B	LGMSD (Former LGDP)	N/A	2,804	0
Output: PRDP-Borehole drilling and rehabilitation				22,000	0
LCII: Butote				22,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling Casting and Installation	Bujabi North	Conditional transfer for Rural Water	N/A	18,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Hydrogeological Surveys	Bujabi North	PRDP	N/A	4,000	0

Vote: 507 Busia District**2014/15 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>		38,708	0
Sector: Agriculture				35,000	0
LG Function: District Production Services				35,000	0
<i>Capital Purchases</i>					
Output: PRDP-Plant clinic/mini laboratory construction				35,000	0
LCII: Not Specified				35,000	0
Item: 314201 Materials and supplies					
Not Specified		Conditional transfers to Production and Marketing	N/A	35,000	0
Sector: Public Sector Management				3,708	0
LG Function: Local Statutory Bodies				3,708	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				3,708	0
LCII: Not Specified				3,708	0
Item: 231006 Furniture and fittings (Depreciation)					
Procure furniture 4 Council Hall Chairs	Busia District Headquarters	LGMSD (Former LGDP)	N/A	3,708	0

Vote: 507 Busia District**2014/15 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: Samia_Bugwe county		<i>LCIV: Samia_Bugwe</i>		4,000	0
Sector: Education				4,000	0
LG Function: Pre-Primary and Primary Education				4,000	0
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				4,000	0
LCII: Masafu				4,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring & Supervision of works	Sihubira, Butenge and Hadadira P/S	Conditional Grant to SFG	N/A	4,000	0

Vote: 507 Busia District**2014/15 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>		618,979	27,852
Sector: Works and Transport				497,960	3,895
LG Function: District, Urban and Community Access Roads				497,960	3,895
<i>Capital Purchases</i>					
Output: Other Capital				488,906	0
LCII: Ajuketi				193,517	0
Item: 312104 Other Structures					
Naikota-Buchicha TC- Bugunduhira 4.4Km under CAIP-3		Other Transfers from Central Government	N/A	131,017	0
Amogoro-Mayanga 2.50Km under CAIP-3		Other Transfers from Central Government	N/A	62,500	0
LCII: Buchicha				135,389	0
Item: 312104 Other Structures					
Busia-Buchicha TC- Namungodi 4.0Km under CAIP-3		Other Transfers from Central Government	N/A	100,000	0
Odero TC - Nakoola P/S		Other Transfers from Central Government	N/A	35,389	0
LCII: Sikuda				160,000	0
Item: 312104 Other Structures					
Aboloi - Ajuket B - Syanyonga Corner 6.4Km under CAIP-3		Other Transfers from Central Government	N/A	160,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,895	3,895
LCII: Sikuda				3,895	3,895
Item: 263312 Conditional transfers for Road Maintenance					
Sikuda Sub-county	Sikuda	Other Transfers from Central Government	N/A	3,895	3,895
			(Works on-going)		
Output: District Roads Maintenance (URF)				5,160	0
LCII: Ajuketi				2,760	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Tiira-Ajuket- Amonikakinei road 4.6Km	Sikuda	Other Transfers from Central Government	N/A	2,760	0
LCII: Sikuda				2,400	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Tiira-Makiina-Budda road 4Km	Sikuda	Other Transfers from Central Government	N/A	2,400	0
Sector: Education				65,336	19,183
LG Function: Pre-Primary and Primary Education				65,336	19,183

Vote: 507 Busia District**2014/15 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>		618,979	27,852
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				24,000	0
LCII: Tiira				24,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 3 classrooms at Tiira P/sch	Tiira P/sc	Conditional Grant to SFG	Not Started	24,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,336	19,183
LCII: Ajuket				8,086	3,591
Item: 263104 Transfers to other govt. units					
Ajuket	Ajuket	Conditional Grant to Primary Education	N/A	8,086	3,591
LCII: Buchicha				4,181	3,120
Item: 263104 Transfers to other govt. units					
Hadadira	Hadadira	Conditional Grant to Primary Education	N/A	4,181	3,120
LCII: Sikuda				17,804	7,688
Item: 263104 Transfers to other govt. units					
Sikuda	Sikuda	Conditional Grant to Primary Education	N/A	6,974	3,396
Nakoola	Nakoola	Conditional Grant to Primary Education	N/A	5,674	2,558
Makina	Makina	Conditional Grant to Primary Education	N/A	5,156	1,734
LCII: Tiira				11,266	4,784
Item: 263104 Transfers to other govt. units					
Tiira	Tiira	Conditional Grant to Primary Education	N/A	11,266	4,784
Sector: Health				17,683	4,774
LG Function: Primary Healthcare				17,683	4,774
<i>Capital Purchases</i>					
Output: Other Capital				14,327	0
LCII: Tiira				14,327	0
Item: 231007 Other Fixed Assets (Depreciation)					
Fencing of HC II	Tiira HC II	Conditional Grant to PHC - development	Not Started	14,327	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,356	4,774
LCII: Sikuda				1,678	1,418
Item: 263104 Transfers to other govt. units					

Vote: 507 Busia District**2014/15 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>		618,979	27,852
Transfer of PHC NW to Sikuda HC II		Conditional Grant to PHC- Non wage	N/A	1,678	1,418
			(Services on-going)		
LCII: Tiira				1,678	3,356
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Tiira HC II		Conditional Grant to PHC- Non wage	N/A	1,678	3,356
			(Services on-going)		
Sector: Water and Environment				38,000	0
LG Function: Rural Water Supply and Sanitation				38,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				38,000	0
LCII: Ajuketi				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling,Casting and Installation	Abochet	Conditional transfer for Rural Water	N/A	18,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Hydrogeological Surveys,Drilling supervision,casting and Installation	Abochet	Conditional transfer for Rural Water	N/A	2,000	0
LCII: Buchicha				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling,Casting and Installation	Abochete	Conditional transfer for Rural Water	N/A	18,000	0

Vote: 507 Busia District**2014/15 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>		155,053	44,477
Sector: Works and Transport				115,402	26,478
LG Function: District Engineering Services				115,402	26,478
Capital Purchases					
Output: PRDP-Rehabilitation of Public Buildings				115,402	26,478
LCII: South West				115,402	26,478
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation and fencing of District Administration Block Phase II	Busia District Headquarters	LGMSD (Former LGDP)	Not Started	62,017	0
			(None done)		
Completion of Phase I: Rehabilitation and fencing of District Administration Block Phase II	Busia District Headquarters	LGMSD (Former LGDP)	Works Underway	53,385	26,478
Sector: Health				39,651	17,999
LG Function: Primary Healthcare				39,651	17,999
Lower Local Services					
Output: NGO Basic Healthcare Services (LLS)				23,651	12,325
LCII: North East 'B'				23,651	12,325
Item: 263104 Transfers to other govt. units					
Transfer of PHC funds to Nabulola community HC IV		Conditional Grant to PHC- Non wage	N/A	23,651	12,325
			(Services on-going)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,000	5,674
LCII: North A				16,000	5,674
Item: 263104 Transfers to other govt. units					
Transfer made to Samia North HSD		Conditional Grant to PHC - development	N/A	16,000	5,674
			(Services on-going)		

Vote: 507 Busia District**2014/15 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**2014/15 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