
Vote: 507 Busia District

2012/13 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 2012/13. 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: 6/6/2013

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

Vote: 507 Busia District**2012/13 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	274,840	47,251	17%
2a. Discretionary Government Transfers	1,400,977	654,305	47%
2b. Conditional Government Transfers	14,220,324	7,250,211	51%
2c. Other Government Transfers	5,730,830	1,583,306	28%
3. Local Development Grant	380,132	180,563	48%
4. Donor Funding	302,896	191,111	63%
Total Revenues	22,309,999	9,906,747	44%

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	2,512,847	627,413	596,784	25%	24%	95%
2 Finance	293,141	139,745	128,841	48%	44%	92%
3 Statutory Bodies	534,769	198,573	117,685	37%	22%	59%
4 Production and Marketing	2,591,307	946,970	764,746	37%	30%	81%
5 Health	1,973,314	998,370	843,205	51%	43%	84%
6 Education	9,865,593	5,251,668	5,135,408	53%	52%	98%
7a Roads and Engineering	3,071,174	1,111,476	762,653	36%	25%	69%
7b Water	486,084	217,036	48,669	45%	10%	22%
8 Natural Resources	111,527	85,000	31,523	76%	28%	37%
9 Community Based Services	444,319	244,568	153,782	55%	35%	63%
10 Planning	401,156	79,558	54,484	20%	14%	68%
11 Internal Audit	24,767	6,369	5,807	26%	23%	91%
Grand Total	22,309,999	9,906,747	8,643,588	44%	39%	87%
<i>Wage Rec't:</i>	9,701,959	4,780,893	4,711,586	49%	49%	99%
<i>Non Wage Rec't:</i>	4,056,283	2,079,747	1,764,370	51%	43%	85%
<i>Domestic Dev't</i>	8,248,860	2,846,996	2,045,026	35%	25%	72%
<i>Donor Dev't</i>	302,896	199,111	122,607	66%	40%	62%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13

The District budgeted for Ushs. 22,309,999,000 and cumulatively Ushs. 9,906,747,000 (44.4%) was of which Ushs. 8,643,588,000 (87%) of the funds was absorbed. All sources performed at a level of 44% or 45% save for Local Revenue that performed poorly because of inadequate revenue follow-up and documentation of the returns from the Lower Level Local Governments. The second quarter revenue performance had the lowest level being Local Revenue and other transfers from central government. The District had not yet realised funding from District Livelihood Support Programme (DLSP) and CAIP II to a tune of Ushs. 1,004,487,000 as at end of second quarter meant for road works. Studies for design were just being completed so that the procurement process could commence. On the expenditure performance, the lowest absorption was in domestic development of 25% was attributed to delay in having contracts awarded on time. The delay in the award process was due late advertisement by Procurement Unit as funds for the solicitation documents and running the advert had not been provided on time.

Vote: 507 Busia District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	274,840	47,251	17%
Sale of forest products	3,660	506	14%
Other Fees Loan handling Fees	3,220	120	4%
Park Fees	9,140	455	5%
Other Fees and Charges e.g (Staff recoveries)	1,005	0	0%
Other Fees and Charges	16,162	0	0%
Miscellaneous and identified revenue	800	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	10,902	584	5%
Registration of Businesses	11,381	505	4%
Rent & Rates from Works assets	40,500	1,500	4%
Other licences	25,287	3,337	13%
Local service tax	49,582	28,893	58%
Fish Permits	5,603	0	0%
Sale of revenue collection materials	100	14	14%
Land Fees	12,721	7,762	61%
Windfall gains (community contributions)	800	0	0%
Slaughter Fees	9,642	240	2%
Advertisements/Billboards	1,200	0	0%
Community Contribution -water	2,000	0	0%
Business licences	14,879	890	6%
Agency Fees	25,000	1,840	7%
Market/Gate Charges	31,257	605	2%
2a. Discretionary Government Transfers	1,400,977	654,305	47%
District Unconditional Grant - Non Wage	447,539	201,411	45%
Transfer of District Unconditional Grant - Wage	953,437	452,894	48%
2b. Conditional Government Transfers	14,220,324	7,250,211	51%
Conditional Grant to PHC Salaries	1,116,541	524,961	47%
Conditional Transfers for Wage Community Polytechnics	122,397	61,198	50%
Conditional Transfers for Non Wage Technical Institutes	73,278	48,852	67%
Conditional Transfers for Non Wage Community Polytechnics	80,773	53,849	67%
Conditional transfer for Rural Water	414,095	196,965	48%
Conditional Grant to Women Youth and Disability Grant	12,300	5,535	45%
Conditional Grant to Tertiary Salaries	234,504	126,946	54%
Conditional Grant to SFG	449,798	213,654	48%
Conditional Grant to Secondary Salaries	1,430,277	611,564	43%
Conditional Grant to Secondary Education	1,086,783	724,522	67%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	110,820	52,409	47%
Conditional Grant to Primary Education	558,538	372,359	67%
Conditional Transfers for Wage Technical Institutes	116,771	58,386	50%
Conditional Grant to PHC- Non wage	140,859	66,616	47%
Conditional Grant to PHC - development	282,900	125,294	44%
Conditional Grant to PAF monitoring	51,486	24,348	47%
Conditional Grant to NGO Hospitals	92,178	43,593	47%
Conditional Grant to Functional Adult Lit	13,485	6,377	47%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,708	3,606	54%
Conditional Grant to District Hospitals	110,335	52,180	47%
Conditional Grant to Community Devt Assistants Non Wage	20,674	9,778	47%
Conditional Grant to Agric. Ext Salaries	55,532	17,995	32%

Vote: 507 Busia District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant for NAADS	1,303,073	617,958	47%
Conditional Grant to Primary Salaries	5,487,597	2,857,224	52%
Conditional Transfers for Primary Teachers Colleges	139,838	92,978	66%
Conditional transfers to DSC Operational Costs	40,221	19,021	47%
Conditional transfers to Production and Marketing	140,163	66,287	47%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	149,760	58,800	39%
Conditional transfers to School Inspection Grant	17,433	8,244	47%
Conditional transfers to Special Grant for PWDs	25,680	12,145	47%
Roads Rehabilitation Grant	190,208	90,349	48%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	100,920	16,289	16%
Sanitation and Hygiene	21,000	9,931	47%
2c. Other Government Transfers	5,730,830	1,583,306	28%
Unspent balances – Other Government Transfers	3,500	3,500	100%
MoH -Cervical Cancer		47,040	
MoLG-SNU	364,169	0	0%
NTD		6,463	
MoH		54,718	
PLE Examination (UNEB)	11,000	9,391	85%
CAIIP -111	778,370	0	0%
Unspent Balances-DLSP	187,653	187,653	100%
NUSAF	1,524,396	20,958	1%
POLIO	115,000	0	0%
Road Maintenance (Uganda Road Fund)	297,467	56,130	19%
LED	110,466	40,000	36%
District Livelihood Support Programme	2,338,809	135,517	6%
Other Transfers from Central Government_SNU		1,021,935	
3. Local Development Grant	380,132	180,563	48%
LGMSD (Former LGDP)	380,132	180,563	48%
4. Donor Funding	302,896	191,111	63%
IGAAD	88,000	0	0%
NTD-Neglected tropical diseases		6,163	
SDS -USAID	187,876	49,540	26%
PLP_positive Living project	2,020	0	0%
STI -HPV - Cervical cancer		37,933	
Global Fund		53,446	
WHO	25,000	44,028	176%
Total Revenues	22,309,999	9,906,747	44%

(i) Cummulative Performance for Locally Raised Revenues

The Local Revenue performance was poor during the first quarter especially in areas of market dues and revenue from Plant. There was change of Government Policy not to hire plants but use them for road works. Returns from the Lower Local Government were still not forthcoming to have a clear picture of the entire District Revenue. The Revenue Mobilisation Tax Force is yet to become operational

(ii) Cummulative Performance for Central Government Transfers

The District performed well under conditional and unconditional grants but low under other central government transfers mainly because of DLSP Roads were funds were paid directly by the Ministry to the Contractors

(iii) Cummulative Performance for Donor Funding

The District realised 161% of its second quarter budget, just because some of the sources were not known at the time of budgeting.

Vote: 507 Busia District

2012/13 Quarter 2

Vote: 507 Busia District**2012/13 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>	823,403	352,984	43%	205,851	174,988	85%
Conditional Grant to PAF monitoring	15,452	7,307	47%	3,863	3,445	89%
Locally Raised Revenues	62,837	30,400	48%	15,709	15,700	100%
Multi-Sectoral Transfers to LLGs	254,683	71,077	28%	63,671	34,244	54%
District Unconditional Grant - Non Wage	112,033	55,000	49%	28,008	27,000	96%
Transfer of District Unconditional Grant - Wage	378,398	189,199	50%	94,600	94,600	100%
<i>Development Revenues</i>	1,689,444	274,429	16%	422,361	49,607	12%
LGMSD (Former LGDP)	62,886	31,418	50%	15,722	14,882	95%
Locally Raised Revenues	168	0	0%	42	0	0%
Other Transfers from Central Government	150,903	25,187	17%	37,726	0	0%
Multi-Sectoral Transfers to LLGs	1,475,487	217,824	15%	368,872	34,725	9%
Total Revenues	2,512,847	627,413	25%	628,212	224,595	36%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	823,403	328,916	40%	205,851	160,292	78%
Wage	378,398	189,199	50%	94,600	94,600	100%
Non Wage	445,005	139,717	31%	111,251	65,692	59%
<i>Development Expenditure</i>	1,689,444	267,868	16%	422,361	211,179	50%
Domestic Development	1,689,444	267,868	16%	422,361	211,179	50%
Donor Development	0	0		0	0	
Total Expenditure	2,512,847	596,784	24%	628,212	371,471	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		24,068	3%			
<i>Development Balances</i>		6,561	0%			
Domestic Development		6,561	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		30,628	1%			

The department planned for Ushs. 628,212,000 during the quarter and realised Ushs. 224,595,000 (36%), but spent Ushs. 371,471,000. Cumulatively, Ushs. 627,412,000 has been realised of which Ushs. 596,784,000 was spent (95%). The balance on account are meant for operational costs of the department, and sub-projects under NUSAF II for which funds are insufficient.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	8	5
%age of LG establish posts filled	65	0
No. of monitoring visits conducted (PRDP)	12	8
No. of monitoring reports generated (PRDP)	4	2
Availability and implementation of LG capacity building policy and plan		No
Function Cost (UShs '000)	2,512,847	596,784
Cost of Workplan (UShs '000):	2,512,847	596,784

The department carried out capacity building activities, monitoring operations of 14 Lower Local Governments, trained

Vote: 507 Busia District

2012/13 Quarter 2

Workplan 1a: Administration

NUSAF II beneficiaries and disbursed operational and development funds to the 14 Lower Local Governments

Vote: 507 Busia District**2012/13 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>	288,961	139,556	48%	72,240	71,918	100%
Conditional Grant to PAF monitoring	8,073	3,818	47%	2,018	1,800	89%
Locally Raised Revenues	39,081	0	0%	9,770	0	0%
District Unconditional Grant - Non Wage	77,983	53,826	69%	19,496	29,163	150%
Transfer of District Unconditional Grant - Wage	163,823	81,912	50%	40,956	40,956	100%
<i>Development Revenues</i>	4,181	189	5%	1,045	89	9%
LGMSD (Former LGDP)	2,964	0	0%	741	0	0%
Locally Raised Revenues	215	0	0%	54	0	0%
Other Transfers from Central Government	1,002	189	19%	250	89	36%
Total Revenues	293,141	139,745	48%	73,285	72,008	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	288,961	128,841	45%	72,240	61,203	85%
Wage	163,823	81,912	50%	40,956	40,956	100%
Non Wage	125,137	46,929	38%	31,284	20,248	65%
<i>Development Expenditure</i>	4,181	0	0%	1,045	0	0%
Domestic Development	4,181	0	0%	1,045	0	0%
Donor Development	0	0		0	0	
Total Expenditure	293,141	128,841	44%	73,285	61,203	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,715	4%			
<i>Development Balances</i>		189	5%			
Domestic Development		189	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,904	4%			

The department planned for Ushs. 73,285,000 during the quarter and realised Ushs. 70,490,000 (96%), of which Ushs. 61,203,000 was spent. Cumulatively, Ushs. 128,841,000 has been realised of which Ushs. 138,227,000 was spent (93%). The balance on account of Ushs. 10,904,000 was for operational costs, out of which the District was to hold its Budget Conference but was delayed due to postponements by MoFPED

(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)		
Date for submitting the Annual Performance Report	30/09/2012	31/12/2012
Value of LG service tax collection	35000000	2000
Value of Hotel Tax Collected		2000
Value of Other Local Revenue Collections		2000
Date of Approval of the Annual Workplan to the Council	31/03/2013	31/12/2012
Date for presenting draft Budget and Annual workplan to the Council		31/12/2012
Date for submitting annual LG final accounts to Auditor General	30/06/2013	31/12/2012
Function Cost (UShs '000)	293,141	128,841
Cost of Workplan (UShs '000):	293,141	128,841

The Department has prepared statements and mentored staff on proper financial management

Vote: 507 Busia District**2012/13 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>	529,563	198,573	37%	132,391	97,117	73%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	110,820	52,409	47%	27,705	24,704	89%
Conditional Grant to PAF monitoring	6,152	2,909	47%	1,538	1,371	89%
Conditional transfers to DSC Operational Costs	40,221	19,021	47%	10,055	8,966	89%
Conditional transfers to Salary and Gratuity for LG ele	149,760	58,800	39%	37,440	30,600	82%
Conditional transfers to Councillors allowances and E:	100,920	16,289	16%	25,230	6,903	27%
Locally Raised Revenues	19,216	9,608	50%	4,804	4,804	100%
District Unconditional Grant - Non Wage	35,549	17,775	50%	8,887	8,887	100%
Transfer of District Unconditional Grant - Wage	43,525	21,762	50%	10,881	10,881	100%
<i>Development Revenues</i>	5,206	0	0%	1,302	0	0%
LGMSD (Former LGDP)	5,206	0	0%	1,302	0	0%
Total Revenues	534,769	198,573	37%	133,692	97,117	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	529,563	117,685	22%	132,391	61,523	46%
Wage	216,685	64,962	30%	54,171	33,681	62%
Non Wage	312,878	52,723	17%	78,219	27,841	36%
<i>Development Expenditure</i>	5,206	0	0%	1,302	0	0%
Domestic Development	5,206	0	0%	1,302	0	0%
Donor Development	0	0		0	0	
Total Expenditure	534,769	117,685	22%	133,692	61,523	46%
C: Unspent Balances:						
<i>Recurrent Balances</i>		80,888	15%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		80,888	15%			

The Department Planned to receive Ushs. 133,692,000 but only realised Ushs. 97,117,000 making it 73% in the second quarter. The Department was able to spent Ushs. 61,523,000 making it 46% of the first quarter budget. The first quarter absorption level was 63.4%. Cummulatively, the department expected to realise Ushs. 267,384,000 during the first half of the year, but only Ushs. 198,573,000 making it 74.27%, and Ushs. 117,686,000 was spent making it 59% absorption level Funds to cater for payment of Village and Parish Chairperson has not yet been realised and this explains the low realisation rate. Budgetary provisions were made on basis of 25% disbursements per quarter. The low absorption was due to insuffiecient funds to procure a Survey equipment which require Ushs. 80m/-and yet releases are quarterly.

(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**2012/13 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. and type of surveying equipment purchased (PRDP)	1	0
No. of land applications (registration, renewal, lease extensions) cleared	120	123
No. of Land board meetings	9	1
No. of Auditor Generals queries reviewed per LG	10	8
No. of LG PAC reports discussed by Council	4	0
Function Cost (US\$ '000)	534,769	117,685
Cost of Workplan (US\$ '000):	534,769	117,685

The Department through Council 1 Council sittings held: to approve to handle Masafu Hospital Board Representatives elected, , Representative to Mbale Regional Hospital elected, Lumino Community Polytech Board members. Works Workplan reviewed, DSC Members elected, Area Land Committees approved, Obwenongo Cultural Institution approved, UMEME Sub-station Office considered for Busia. Monitoring was equally done to 9 Lower Local Government under PAF and District Livelihood Support Programme. The District Land Land Board met once and handled 68 applications, District Contracts Committee met five times and handled award of Contracts while Public Accounts Committee sat once and considered Auditor Generals Report for Busia District for the FY 2010/11

Vote: 507 Busia District**2012/13 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	323,611	128,931	40%	80,903	62,700	78%
Conditional Grant to Agric. Ext Salaries	55,532	17,995	32%	13,883	9,154	66%
Conditional Grant to PAF monitoring	1,848	874	47%	462	412	89%
Conditional transfers to Production and Marketing	140,163	66,287	47%	35,041	31,246	89%
Locally Raised Revenues	1,437	0	0%	359	0	0%
Unspent balances – Other Government Transfers	32,400	0	0%	8,100	0	0%
District Unconditional Grant - Non Wage	4,682	0	0%	1,171	0	0%
Transfer of District Unconditional Grant - Wage	87,550	43,775	50%	21,887	21,887	100%
<i>Development Revenues</i>	2,267,696	818,039	36%	566,924	299,540	53%
Conditional Grant for NAADS	1,303,073	617,958	47%	325,768	292,190	90%
Locally Raised Revenues	6,830	3,000	44%	1,708	1,500	88%
Unspent balances – Other Government Transfers	164,786	161,244	98%	41,197	0	0%
Other Transfers from Central Government	793,007	35,838	5%	198,252	5,850	3%
Total Revenues	2,591,307	946,970	37%	647,827	362,240	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	323,611	11,199	3%	80,903	109	0%
Wage	154,824	0	0%	38,706	0	0%
Non Wage	168,787	11,199	7%	42,197	109	0%
<i>Development Expenditure</i>	2,267,696	753,546	33%	566,924	307,771	54%
Domestic Development	2,267,696	753,546	33%	566,924	307,771	54%
Donor Development	0	0		0	0	
Total Expenditure	2,591,307	764,746	30%	647,827	307,879	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		117,732	36%			
<i>Development Balances</i>		64,493	3%			
Domestic Development		64,493	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		182,225	7%			

The department budgeted for Ushs. 647,827,000 and realised only 362,240,000 (56%). Funds not realised were equally mainly under other transfers (DLSP) which will be released once procurements are completed. Of the receipts, Ushs. 307,879,000 was spent (85% absorptional level). Cummulatively, Ushs. 946,970,000 was realised, however only Ushs. 764,745,000 was utilised (80.8% absorptional level). 100% level was not realised as the award process had just been completed and delivery had not yet been effected.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	3402	0
No. of functional Sub County Farmer Forums	16	16
No. of farmers accessing advisory services	15000	536
No. of farmer advisory demonstration workshops	100	0
No. of farmers receiving Agriculture inputs	6300	0
Function Cost (UShs '000)	1,309,903	593,253
Function: 0182 District Production Services		

Vote: 507 Busia District**2012/13 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of pests, vector and disease control interventions carried out (PRDP)	31	0
No. of livestock vaccinated	2000	0
No. of livestock by type undertaken in the slaughter slabs	0	3600
No. of tsetse traps deployed and maintained	170	0
No. of rural markets constructed (PRDP)	1	0
Function Cost (UShs '000)	1,163,738	126,686
Function: 0183 District Commercial Services		
No. of trade sensitisation meetings organised at the district/Municipal Council	10	0
No of awareness radio shows participated in	2	0
No of businesses assisted in business registration process	6	0
No. of enterprises linked to UNBS for product quality and standards	2	0
No. of market information reports disseminated	4	0
No of cooperative groups supervised	10	10
No. of cooperative groups mobilised for registration	4	0
No. of cooperatives assisted in registration	4	0
No. of tourism promotion activities mainstreamed in district development plans	3	0
No. and name of new tourism sites identified	3	0
No. of producer groups identified for collective value addition support	1	0
No. of value addition facilities in the district	1	0
A report on the nature of value addition support existing and needed	Yes	No
Function Cost (UShs '000)	117,666	44,807
Cost of Workplan (UShs '000):	2,591,307	764,746

Salary for 7 extension workers paid, 200 farmers sensitised under crop sector, FDT report generated and shared under Entomology, two quarterly consultative visits made to MAAIF. 540 farmer groups were trained in agronomy and marketing activities in the 16 lower local governments. 1,890 food security farmers, 189 market oriented farmers and 32 commercial farmers were identified for support.

Vote: 507 Busia District**2012/13 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>	1,477,214	697,169	47%	369,303	345,918	94%
Conditional Grant to PHC Salaries	1,116,541	524,961	47%	279,135	265,566	95%
Conditional Grant to PHC- Non wage	140,859	66,616	47%	35,215	31,401	89%
Conditional Grant to District Hospitals	110,335	52,180	47%	27,584	24,596	89%
Conditional Grant to NGO Hospitals	92,178	43,593	47%	23,044	20,549	89%
Conditional Grant to PAF monitoring	2,168	1,025	47%	542	483	89%
Locally Raised Revenues	3,737	3,895	104%	934	874	94%
District Unconditional Grant - Non Wage	11,397	4,898	43%	2,849	2,449	86%
<i>Development Revenues</i>	496,100	301,202	61%	124,025	174,253	140%
Conditional Grant to PHC - development	282,900	125,294	44%	70,725	54,569	77%
Donor Funding	173,518	172,012	99%	43,380	118,810	274%
LGMSD (Former LGDP)	31,886	0	0%	7,972	0	0%
Locally Raised Revenues	7,796	3,895	50%	1,949	874	45%
Total Revenues	1,973,314	998,370	51%	493,328	520,171	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,477,214	686,885	46%	369,303	339,992	92%
Wage	1,116,541	524,962	47%	279,135	265,567	95%
Non Wage	360,672	161,924	45%	90,168	74,425	83%
<i>Development Expenditure</i>	496,100	156,320	32%	124,025	103,117	83%
Domestic Development	322,582	49,450	15%	80,646	49,450	61%
Donor Development	173,518	106,870	62%	43,380	53,667	124%
Total Expenditure	1,973,314	843,205	43%	493,329	443,109	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,283	1%			
<i>Development Balances</i>		144,882	29%			
Domestic Development		79,740	25%			
Donor Development		65,142	38%			
Total Unspent Balance (Provide details as an annex)		155,165	8%			

The Department received funds as detailed below: Conditional grant to District hospital, 24,596,000/=, NGO Hospital, 20,549,000/=, PHC Devt including PRDP, 54,569,000/=, PHC NW, 31,401,000/= Mass measles donor fund, 16,701,000/=, Mass polio immunisation, 48,662,415/=, Global fund 53,446,194/=, Locally raised revenue, 874,086. All funds meant for transfer to LLU were transferred in full amount as detailed below: Masafu Hospital, 24,596,000/=, NGO Hospital, 13,341,128/=, NGO LLU, 7,207,872/=, Basic healthcare services (HC II-HC IV), 25,120,801/=, staff house construction and rehabilitation, 16,132,927/=, PRDP staff house construction and rehabilitation, 16,502,510/=, promotion of sanitation and hygiene, 372,000/=, Healthcare management services, 57,826,746 /=-

(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**2012/13 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	80	38
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	7000	3621
No. and proportion of deliveries in the District/General hospitals	1400	819
Number of total outpatients that visited the District/ General Hospital(s).	60000	30277
Number of inpatients that visited the NGO hospital facility	6000	2336
No. and proportion of deliveries conducted in NGO hospitals facilities.	700	442
Number of outpatients that visited the NGO hospital facility	1500	3599
Number of outpatients that visited the NGO Basic health facilities	15000	5130
Number of inpatients that visited the NGO Basic health facilities	400	533
No. and proportion of deliveries conducted in the NGO Basic health facilities	25	45
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500	30
Number of trained health workers in health centers	80	61
No.of trained health related training sessions held.	4	0
Number of outpatients that visited the Govt. health facilities.	161232	126185
Number of inpatients that visited the Govt. health facilities.	4800	4155
No. and proportion of deliveries conducted in the Govt. health facilities	3024	2656
%age of approved posts filled with qualified health workers	29	33
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20	88
No. of children immunized with Pentavalent vaccine	10000	2789
No of staff houses constructed	2	1
No of staff houses constructed (PRDP)	2	0
No of OPD and other wards constructed	1	1
Function Cost (UShs '000)	1,973,314	843,205
Cost of Workplan (UShs '000):	1,973,314	843,205

Immunization for children under one year,54.9%, 4th visits of ANC for pregnant women,20.3%,Deliveries at Health facilities,61.7%,ANC clients tested for HIV,96.4%,OPD utilization ,over 100%

Vote: 507 Busia District**2012/13 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>	9,403,528	5,038,014	54%	2,359,132	2,702,059	115%
Conditional Grant to Tertiary Salaries	234,504	126,946	54%	58,626	64,375	110%
Conditional Grant to Primary Salaries	5,487,597	2,857,224	52%	1,371,899	1,538,523	112%
Conditional Grant to Secondary Salaries	1,430,277	611,564	43%	357,569	378,290	106%
Conditional Grant to Primary Education	558,538	372,359	67%	139,635	186,179	133%
Conditional Grant to Secondary Education	1,086,783	724,522	67%	271,696	362,261	133%
Conditional Grant to PAF monitoring	2,404	1,137	47%	601	536	89%
Conditional transfers to School Inspection Grant	17,433	8,244	47%	4,358	3,886	89%
Conditional Transfers for Wage Community Polytech	122,397	61,198	50%	30,599	30,599	100%
Conditional Transfers for Non Wage Community Poly	80,773	53,849	67%	20,193	26,924	133%
Conditional Transfers for Wage Technical Institutes	116,771	58,386	50%	29,193	29,193	100%
Conditional Transfers for Non Wage Technical Institu	73,278	48,852	67%	18,319	24,426	133%
Conditional Transfers for Primary Teachers Colleges	139,838	92,978	66%	34,960	46,489	133%
Locally Raised Revenues	421	0	0%	105	0	0%
Other Transfers from Central Government	11,000	0	0%	11,000	0	0%
District Unconditional Grant - Non Wage	1,746	873	50%	436	436	100%
Transfer of District Unconditional Grant - Wage	39,768	19,884	50%	9,942	9,942	100%
<i>Development Revenues</i>	462,064	213,654	46%	115,516	101,204	88%
Conditional Grant to SFG	449,798	213,654	48%	112,449	101,204	90%
LGMSD (Former LGDP)	11,067	0	0%	2,767	0	0%
Locally Raised Revenues	1,200	0	0%	300	0	0%
Total Revenues	9,865,593	5,251,668	53%	2,474,648	2,803,263	113%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	9,403,528	5,038,014	54%	2,359,132	2,703,499	115%
Wage	7,431,314	3,735,201	50%	1,857,828	2,050,921	110%
Non Wage	1,972,214	1,302,813	66%	501,304	652,578	130%
<i>Development Expenditure</i>	462,064	97,393	21%	115,516	52,602	46%
Domestic Development	462,064	97,393	21%	115,516	52,602	46%
Donor Development	0	0		0	0	
Total Expenditure	9,865,593	5,135,408	52%	2,474,648	2,756,101	111%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		116,261	25%			
Domestic Development		116,261	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		116,260	1%			

The Department planned to realise Ushs. 2,463,648,000 during the second quarter and received Ushs.2,803,263,000 which was 98% level. Of the income realised Ushs. 2,756,101,000 was absorbed making 98% level. Cummulatively, Ushs. 5,251,668,000 was received, of which Ushs. 5,135,407,000 was spent 98%. The Balnce of Ushs 116,260,000 not spent was meant for Capital projects i.e classroom construction and furnishing but works had commenced in December, 2012 and no payments were made save for roll-over projects that had been planned under SFG as priority intervention taking first call on the Budget. It should be noted that receipts for wages and non-wage to tertiary shools exceeded the budget figures that were provided by Ministry of Finance, Planning and Economic Development.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 507 Busia District**2012/13 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	1336	1299
No. of qualified primary teachers	1336	1299
No. of School management committees trained (PRDP)	117	117
No. of pupils enrolled in UPE	86076	86072
No. of student drop-outs	3000	3025
No. of Students passing in grade one		309
No. of pupils sitting PLE		4136
No. of classrooms constructed in UPE	8	4
No. of classrooms constructed in UPE (PRDP)	10	0
No. of latrine stances constructed	23	0
No. of latrine stances constructed (PRDP)	15	5
No. of primary schools receiving furniture	3	0
No. of primary schools receiving furniture (PRDP)	5	0
Function Cost (US\$ '000)	6,469,199	3,283,570
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	220	185
No. of students passing O level	200	2122
No. of students sitting O level	2700	2519
No. of students enrolled in USE	0	12672
Function Cost (US\$ '000)	2,556,060	1,375,086
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	46	53
No. of students in tertiary education	1200	865
Function Cost (US\$ '000)	767,563	433,557
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	117	112
No. of secondary schools inspected in quarter	18	6
No. of tertiary institutions inspected in quarter	3	2
No. of inspection reports provided to Council	4	0
Function Cost (US\$ '000)	72,771	43,195
Function: 0785 Special Needs Education		
No. of SNE facilities operational		8
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	9,865,593	5,135,408

The District was able to pay all salaries for staff and remit the capitation grants to all schools. Otherwise, four classrooms two each at Budecho and Sihubira were completed in addcompletion works for roll-over capital tion to a 5- stance pit latrine at Okame Primary School, and were all paid for. Other works had just commenced. Busia Integrated Primary Shool UPE Capitation is still charged on Vote 507. Tertructione is need to correct the transfer sheet, a figure of Ushs. 2,607018.

Vote: 507 Busia District**2012/13 Quarter 2****Workplan 7a: Roads and Engineering****(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>	521,829	156,851	30%	130,457	48,909	37%
Roads Rehabilitation Grant	100,208	47,306	47%	25,052	22,254	89%
Conditional Grant to PAF monitoring	3,860	1,825	47%	965	860	89%
Locally Raised Revenues	21,371	0	0%	5,343	0	0%
Other Transfers from Central Government	252,077	56,130	22%	63,019	0	0%
Multi-Sectoral Transfers to LLGs	45,390	0	0%	11,347	0	0%
District Unconditional Grant - Non Wage	40,303	22,279	55%	10,076	11,139	111%
Transfer of District Unconditional Grant - Wage	58,620	29,310	50%	14,655	14,655	100%
<i>Development Revenues</i>	2,549,346	954,625	37%	717,092	85,138	12%
Roads Rehabilitation Grant	90,000	43,043	48%	22,500	20,543	91%
LGMSD (Former LGDP)	2,160	0	0%	540	0	0%
Unspent balances – Other Government Transfers	319,022	319,022	100%	159,511	0	0%
Other Transfers from Central Government	2,138,164	592,560	28%	534,541	64,595	12%
Total Revenues	3,071,174	1,111,476	36%	847,549	134,047	16%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	521,829	42,845	8%	130,457	19,773	15%
Wage	58,620	29,310	50%	14,655	14,655	100%
Non Wage	463,209	13,535	3%	115,802	5,118	4%
<i>Development Expenditure</i>	2,549,346	719,808	28%	717,092	110,236	15%
Domestic Development	2,549,346	719,808	28%	717,092	110,236	15%
Donor Development	0	0		0	0	
Total Expenditure	3,071,174	762,653	25%	847,549	130,008	15%
C: Unspent Balances:						
<i>Recurrent Balances</i>		114,006	22%			
<i>Development Balances</i>		234,817	9%			
Domestic Development		234,817	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		348,822	11%			

Funds received during the quarter amounted to Ushs. 134,046,743/= as follows: PAF Monitoring-Ushs 860,000/=; Road Rehabilitation PRDP-Ushs 42,797,000/=; Unconditional Grant-None wage-Ushs 11,139,250/=; Unconditional Grant-Wage-Ushs 14,655,057/= and Other Transfers for Road Rehabilitation under DLSP-Ushs 64,595,436/=

By the end of the quarter, a total of Ushs 130,008,120/= had been spent as follows: Road Rehabilitation PRDP-Ushs 0/=; Unconditional Grant-None wage-Ushs 2,317,308/=; Unconditional Grant-Wage-Ushs 14,655,057/=; Transfer for Road maintenance under URF-Ushs 2,800,204/=; Other Transfers for Road Rehabilitation under DLSP-Ushs 61,248,526/= and unspent Balance under LGMSDP-SNU + DLSP-Ushs 48,987,025/=. The unspent balances were mainly for works requiring Contractors and service providers for which the procurement was on-going.

(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**2012/13 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	55	0
Length in Km of District roads routinely maintained	368	0
Length in Km of District roads maintained.	21	0
Lengths in km of community access roads maintained	0	13
Length in Km. of rural roads constructed	73	30
No. of Bridges Constructed (PRDP)	1	0
<i>Function Cost (US\$ '000)</i>	2,688,523	621,334
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	382,651	141,319
Cost of Workplan (US\$ '000):	3,071,174	762,653

Rehabilitation of 30 km of community access roads has been completed, Construction of 4 units of staff houses completed at Busitema while work is on-going at Buhehe, Masaba, Lunyo and Dabani subcounty headquarters,

Vote: 507 Busia District**2012/13 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>	41,589	20,071	48%	10,397	9,744	94%
Conditional Grant to PAF monitoring	480	227	47%	120	107	89%
Sanitation and Hygiene	21,000	9,931	47%	5,250	4,681	89%
Locally Raised Revenues	575	0	0%	144	0	0%
District Unconditional Grant - Non Wage	813	0	0%	203	0	0%
Transfer of District Unconditional Grant - Wage	18,720	9,913	53%	4,680	4,956	106%
<i>Development Revenues</i>	444,495	196,965	44%	111,124	93,441	84%
Conditional transfer for Rural Water	414,095	196,965	48%	103,524	93,441	90%
LGMSD (Former LGDP)	30,400	0	0%	7,600	0	0%
Total Revenues	486,084	217,036	45%	121,521	103,185	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	41,589	19,490	47%	10,397	9,656	93%
Wage	18,720	9,913	53%	4,680	4,956	106%
Non Wage	22,868	9,577	42%	5,717	4,700	82%
<i>Development Expenditure</i>	444,495	29,179	7%	111,124	15,746	14%
Domestic Development	444,495	29,179	7%	111,124	15,746	14%
Donor Development	0	0		0	0	
Total Expenditure	486,084	48,669	10%	121,521	25,402	21%
C: Unspent Balances:						
<i>Recurrent Balances</i>		581	1%			
<i>Development Balances</i>		167,786	38%			
Domestic Development		167,786	38%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		168,367	35%			

The Sector received 93,441,000/= for PAF and 4,681,000/= for Sanitation Grant during the second quarter and spent 4,700,000/= on Sanitation Grant and 15,746,000/= on PAF. The unspent balances were mainly for capital projects for which the procurement process was concluded during the month of December, 2012 and thus works are to commence in the third quarter.

(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**2012/13 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	94	0
No. of water points tested for quality	56	0
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0
No. of water points rehabilitated	12	0
No. of water and Sanitation promotional events undertaken	2	0
No. of water user committees formed.	21	0
No. Of Water User Committee members trained	21	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	15	0
No. of public latrines in RGCs and public places	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	2	0
No. of deep boreholes drilled (hand pump, motorised)	14	0
No. of deep boreholes rehabilitated	12	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	2	0
Function Cost (UShs '000)	486,084	48,669
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	80	0
Volume of water produced	432000	0
No. Of water quality tests conducted	60	0
No. of new connections made to existing schemes	20	0
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	486,084	48,669

Held a Water and Sanitation Coordination committee meeting, Drilled four boreholes under World Vision International but not installed, Siting of 16 boreholes under PAF,PRDP and LGMSD, A Social mobilisers meeting held,Pre Construction visits held for New Water points and Community Mobilisation, Sensitisation and follow ups plus Hand washing promotion and enforcement in 54 villages in Masafu and Masaba Subcounties

Vote: 507 Busia District**2012/13 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	<i>% Budget</i>	Plan for Quarter	Quarter Outturn	<i>% Q Plan</i>
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	54,547	26,876	49%	13,637	13,564	99%
Conditional Grant to District Natural Res. - Wetlands	6,708	3,606	54%	1,677	1,929	115%
Locally Raised Revenues	252	0	0%	63	0	0%
District Unconditional Grant - Non Wage	1,047	0	0%	262	0	0%
Transfer of District Unconditional Grant - Wage	46,539	23,270	50%	11,635	11,635	100%
<i>Development Revenues</i>	56,980	58,125	102%	14,245	29,340	206%
LGMSD (Former LGDP)	5,700	2,850	50%	1,425	1,425	100%
Unspent balances – Other Government Transfers		30,105		0	27,915	
Other Transfers from Central Government	51,280	25,170	49%	12,820	0	0%
Total Revenues	111,527	85,000	76%	27,882	42,903	154%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	54,041	26,074	48%	13,510	12,979	96%
Wage	46,539	23,270	50%	11,635	11,635	100%
Non Wage	7,502	2,804	37%	1,875	1,344	72%
<i>Development Expenditure</i>	57,486	5,450	9%	14,372	4,452	31%
Domestic Development	57,486	5,450	9%	14,372	4,452	31%
Donor Development	0	0		0	0	
Total Expenditure	111,527	31,523	28%	27,882	17,431	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		802	1%			
<i>Development Balances</i>		52,675	92%			
Domestic Development		52,675	92%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		53,477	48%			

In the second quarter, the department received the releases as follows. PAF wetlands and PRDP-1,929,000=, LGMSDP-1,425,000= and 11,634,828.5 for Wages with a balance carried forward from first quarter of Ushs 27,914,648=. The department received 154% of the expected revenue due huge unspent balnce. However, there were no funds received from Local Revenue. Only 65% of the planned expenditure was executed due to deliberate delays as procurements of tree seedlings are targeted to wait for onset of prolonged rain seasons and delayed procurement of materials and equipment required for land surveys.

(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**2012/13 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)	6	0
No. of Agro forestry Demonstrations	1	0
No. of community members trained (Men and Women) in forestry management	28	0
No. of monitoring and compliance surveys/inspections undertaken	10	4
No. of Wetland Action Plans and regulations developed	7	8
No. of community women and men trained in ENR monitoring (PRDP)	21	0
No. of monitoring and compliance surveys undertaken	6	4
No. of new land disputes settled within FY	24	26
Function Cost (UShs '000)	111,527	31,523
Cost of Workplan (UShs '000):	111,527	31,523

Five Sub county Wetland Action Plans prepared, screened 7 projects for environment and social mitigation measures, Facilitated the Area land committee and District Land Board meetings, monitored plants, industries and wetlands for compliance with environmental standards

Vote: 507 Busia District**2012/13 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>	152,748	75,239	49%	40,812	34,752	85%
Conditional Grant to Functional Adult Lit	13,485	6,377	47%	3,371	3,006	89%
Conditional Grant to Community Devt Assistants Non	20,674	9,778	47%	5,169	4,609	89%
Conditional Grant to Women Youth and Disability Gr:	12,300	5,535	45%	3,075	2,460	80%
Conditional transfers to Special Grant for PWDs	25,680	12,145	47%	6,420	5,725	89%
Locally Raised Revenues	252	0	0%	63	0	0%
Unspent balances – Other Government Transfers	3,500	3,500	100%	3,500	0	0%
District Unconditional Grant - Non Wage	1,047	0	0%	262	0	0%
Transfer of District Unconditional Grant - Wage	75,808	37,904	50%	18,952	18,952	100%
<i>Development Revenues</i>	291,572	169,329	58%	69,837	75,849	109%
Donor Funding	124,146	25,109	20%	31,037	10,167	33%
LGMSD (Former LGDP)	1,980	1,250	63%	495	0	0%
Unspent balances – Other Government Transfers	12,226	0	0%	0	0	0%
Other Transfers from Central Government	152,720	142,970	94%	38,180	65,682	172%
Multi-Sectoral Transfers to LLGs	500	0	0%	125	0	0%
Total Revenues	444,319	244,568	55%	110,648	110,601	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	152,748	55,665	36%	40,812	35,549	87%
Wage	75,808	36,054	48%	21,577	18,027	84%
Non Wage	76,940	19,611	25%	19,235	17,522	91%
<i>Development Expenditure</i>	291,572	98,118	34%	69,837	63,988	92%
Domestic Development	167,426	83,176	50%	38,800	63,988	165%
Donor Development	124,146	14,942	12%	31,037	0	0%
Total Expenditure	444,319	153,782	35%	110,648	99,537	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19,574	13%			
<i>Development Balances</i>		71,211	24%			
Domestic Development		61,044	36%			
Donor Development		10,167	8%			
Total Unspent Balance (Provide details as an annex)		90,785	20%			

In quarter 2, the department received additional UGX 110,601, 000. Cumulatively UGX 244,567, 000 had been received by the end of quarter 2. This was 55% of the annual budget. Out of this, 62.8% had been expended by the end of quarter 2. The unspent balance was meant for referral of PWD patients, Marking of Literacy Day, Motivation of FAL Instructors, Women Council Meetings, support to PWD groups, CDD Projects and OVC activities, for which the department was unable to accomplish on time mainly due to challenges of accessing funding under IFMS

(ii) Highlights of Physical Performance

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

Vote: 507 Busia District**2012/13 Quarter 2*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	16	0
No. of Active Community Development Workers	17	17
No. FAL Learners Trained	1500	1405
No. of children cases (Juveniles) handled and settled	730	54
No. of Youth councils supported	15	15
No. of assisted aids supplied to disabled and elderly community	10	56
No. of women councils supported	15	15
<i>Function Cost (UShs '000)</i>	444,319	153,782
Cost of Workplan (UShs '000):	444,319	153,782

15 C.P chairs, 5 standing frames, 6 corner seats, 5 wooden walkers, 2 orthopaedic boots, 15 crutches, 5 knee caps, and 3 hand splits supplied to 56 PWDS in Buyanga, Busia MC, Masinya, Masafu, Masaba, Dabani, Lunyo, Busime, Bulumbi, Buhehe, Busitema, Buteba, Lumino, & Majanji Sub-counties; 1 District women council meetings held; 9 Sub-county womens council meeting held in Busitema, Buteba, Bulumbi, Dabani, Masafu, Buhehe, Masaba, Lumino, and Lunyo

Monitoring and support supervision reports for women activities prepared and submitted to DCDO

Vote: 507 Busia District**2012/13 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>	121,192	21,092	17%	30,298	8,874	29%
Conditional Grant to PAF monitoring	6,685	2,972	44%	1,671	1,401	84%
Locally Raised Revenues	2,537	0	0%	634	0	0%
Unspent balances – Other Government Transfers	3,174	3,174	100%	794	0	0%
Other Transfers from Central Government	73,709	0	0%	18,427	0	0%
District Unconditional Grant - Non Wage	5,197	0	0%	1,299	0	0%
Transfer of District Unconditional Grant - Wage	29,890	14,946	50%	7,473	7,473	100%
<i>Development Revenues</i>	279,965	58,466	21%	69,991	1,899	3%
Donor Funding	5,232	1,990	38%	1,308	995	76%
LGMSD (Former LGDP)	3,617	1,808	50%	904	904	100%
Unspent balances – Other Government Transfers	5,380	5,380	100%	1,345	0	0%
Other Transfers from Central Government	265,736	49,288	19%	66,434	0	0%
Total Revenues	401,156	79,558	20%	100,289	10,773	11%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	121,192	15,618	13%	30,298	8,052	27%
Wage	29,890	14,946	50%	7,473	7,473	100%
Non Wage	91,302	672	1%	22,825	579	3%
<i>Development Expenditure</i>	279,965	38,866	14%	69,991	23,504	34%
Domestic Development	274,733	38,071	14%	68,683	23,504	34%
Donor Development	5,232	795	15%	1,308	0	0%
Total Expenditure	401,156	54,484	14%	100,289	31,555	31%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,474	5%			
<i>Development Balances</i>		19,600	7%			
Domestic Development		18,405	7%			
Donor Development		1,195	23%			
Total Unspent Balance (Provide details as an annex)		25,074	6%			

The Unit budgeted for Ushs. 100,289,000 for the quarter but only Ushs. 10,773,000 was realised making it 69%. Ushs. 31,555,000 were spent during second quarter making a cumulative total of Ushs. 79,558,000 and an absorption level of 68%. 100% funding was not realised mainly because the District had expected to receive funding for Renovation of main Administration Block from IFAD/MoLG, and also for Census activities but activities were dropped. Low funding absorption was due to challenges by Accounts staff to master the new IFMS introduced during the second quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	5	5
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	8	2
Function Cost (UShs '000)	401,156	54,484
Cost of Workplan (UShs '000):	401,156	54,484

Monitored LGMSDP, PRDP and DLSP funded projects. Community Information System (CIS) data entry was done for the remaining Parishes in Busitema. Mandatory Technical Planning Committee meetings were held on a monthly basis. Monthly and Quarterly reports under DLSP, LGMSDP, SDS_USAID and PRDP compiled and submitted to relevant Ministries and Agencies.

Vote: 507 Busia District**2012/13 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>	20,058	5,285	26%	5,015	2,383	48%
Conditional Grant to PAF monitoring	4,364	2,064	47%	1,091	973	89%
Locally Raised Revenues	927	464	50%	232	232	100%
District Unconditional Grant - Non Wage	3,972	900	23%	993	250	25%
Transfer of District Unconditional Grant - Wage	10,795	1,857	17%	2,699	929	34%
<i>Development Revenues</i>	4,708	1,085	23%	1,177	477	41%
LGMSD (Former LGDP)	1,636	818	50%	409	409	100%
Locally Raised Revenues	3,072	267	9%	768	68	9%
Total Revenues	24,767	6,369	26%	6,192	2,860	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	20,058	4,723	24%	5,015	1,902	38%
Wage	10,795	1,857	17%	2,699	929	34%
Non Wage	9,264	2,866	31%	2,316	973	42%
<i>Development Expenditure</i>	4,708	1,085	23%	1,177	477	41%
Domestic Development	4,708	1,085	23%	1,177	477	41%
Donor Development	0	0		0	0	
Total Expenditure	24,767	5,807	23%	6,192	2,379	38%
C: Unspent Balances:						
<i>Recurrent Balances</i>		562	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		562	2%			

The Unit planned to realise Ushs. 6,192,000 in the First Quarter but was able to receive only Ushs. 2,860,000 which was 46%, of which Ushs. 2,379,000 was spent making an absorption level of 83%. Funding under Local Revenue was not realised during the quarter. Cumulatively, Ushs. 6,369,000 was realised of which Ushs. 5,808,000 was spent making an absorption level of 91.2%, which was very good performance.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quaterly Internal Audit Reports	30/10/11	21/2/13
Function Cost (UShs '000)	24,767	5,807
Cost of Workplan (UShs '000):	24,767	5,807

Second Quarter Audit report for the District was conducted, in addition to Audit of DLSP, LGMSDP, PRDP & PAF undertaken at District Headquarters and all the 6 LLGs (Sikuda, Busitema, Masinya, Lumino, Majanji and Busime)

Vote: 507 Busia District

2012/13 Quarter 2

Vote: 507 Busia District**2012/13 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:	Regular Monitoring and Supervision of LLG done. 100 Community Project Management Committees trained, 90 projects appraised, Community Procurement Committees formed, All NUSAF activities monitored & supervised (2). Multisectoral monitoring carried out b	(1). Regular Monitoring and Supervision of LLG done. (2). Office operations supported (3) Trained 159 CPMC, CPC, SAC, EPRA and CDOs on NUSAF II implementation in Masafu Sub-county
<i>Workshops and Seminars</i>		11,638
<i>Books, Periodicals and Newspapers</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		653
<i>Telecommunications</i>		0
<i>Guard and Security services</i>		1,095
<i>General Supply of Goods and Services</i>		5,439
<i>Travel Inland</i>		23,271
<i>Maintenance - Vehicles</i>		460
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	25,453	24,083
<i>Domestic Dev't:</i>	38,639	18,473
<i>Donor Dev't:</i>		
Total	64,092	42,556

Output: Human Resource Management

Non Standard Outputs:	staff sensitized and trained on terms and conditions of service, District Payroll controlled and updated , staff technical documents prepared and submitted.to the ministry of public service , 163 staff paid salaries, 45 people paid pension & gratuity, (3	staff technical documents prepared and submitted.to the ministry of public service Staff paid salaries
<i>General Staff Salaries</i>		94,600
<i>Allowances</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Welfare and Entertainment</i>		1,512
<i>Travel Inland</i>		3,529
<i>Wage Rec't:</i>	94,600	94,600
<i>Non Wage Rec't:</i>	7,754	5,041
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 507 Busia District**2012/13 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)
Ia. Administration		
<i>Total</i>	102,353	99,641
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	0	No (None)
No. (and type) of capacity building sessions undertaken	2 (management skills, Gender mainstreaming & HIV, Ethics & integrity, accountability, Staff performance appraisal, Human Resource mgt, Finance mgt skills for non finance staff, conflict resolution and mgt skills for High Local Government, community mobilisation and resource mobilisation)	3 ((1) District Finance Committee members and Finance staff trained in Revenue Generation 18 participants (13 males & 5 females) from 20-22/11/12 (2). Sub-county Chiefs, School Headteachers and Health Centre in-charges trained on performance management (3). Accounts staff facilitated to attend Professional Courses)
Non Standard Outputs:	Facilitate Career development courses for 2 staff, mentoring done in 14 sub counties in deployment of development plans, budgets and gender and environmental main streaming.	Records and Sub-county staff mentored in areas of management of meetings, HIV/AIDS and Gender
<i>Workshops and Seminars</i>		19,785
<i>Staff Training</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	14,357	19,785
<i>Donor Dev't:</i>		
Total	14,357	19,785
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	65 (posts filled in Health Centres, Schools, and District Headquarters)	0 (None recruited in second quarter)
Non Standard Outputs:	14 LLG monitored and supervised. By the CAO, RDC, Planning Unit and Information Officer.	14 LLG monitored and supervised. By the CAO, Planning Unit and Information Officer.
<i>Travel Inland</i>		2,324
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,112	2,324
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,112	2,324
Output: Records Management		
Non Standard Outputs:	7 filing cabinets acquired. Assorted stationary procured, Records computerised, 14 LLG and 12 HODS mentored, installation of human resource information mgt soft ware	None
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		

Vote: 507 Busia District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Non Wage Rec't:</i>	1,021	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,021	0
2. Lower Level Services		
Output: Multi sectoral Transfers to Lower Local Governments		
Non Standard Outputs:	432,542,000 transferred to LLGs out of which (1). 63,671,000 for recurrent expenditure for Office operations, monitoring and administrative expenses under unconditional grant and local revenue. (2). 368,872,000 under development expenditure under LGMSDP an	(1). Funding for operations transferred to 14 Lower Local Governments (2). NUSAF II Sub-project and LGMSDP II funding transferred to Lower Local Governments
<i>Conditional transfers to the Local Government Development Programme (LGDP)</i>		34,725
<i>LG Unconditional grants(current)</i>		34,244
<i>LG Conditional grants(capital)</i>		138,196
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	63,671	34,244
<i>Domestic Dev't:</i>	368,872	172,921
<i>Donor Dev't:</i>		0
Total	432,542	207,165

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**

Date for submitting the Annual Performance Report	31/12/2012 (1. Audit Queries Responses . Prepared and submitted to OAG and Parliamentary PAC. 2. Quarterly financial reports and accountabilities for 2nd Quarter prepared and submitted to line ministries under PAF & local revenue.. 4. 30 Staff in the department paid salaries for 3 months of October, November and December, 2012)	31/12/2012 (Audit Queries Responses . Prepared and submitted to OAG and Parliamentary PAC. 2. Quarterly financial reports and accountabilities for 2nd Quarter prepared and submitted to line ministries under PAF & local revenue.. 4. 30 Staff in the department paid salaries for 3 months of October, November and December, 2012)
Non Standard Outputs:	1.Meals for TPC meetings procured & bank charges paid. 2. Newspapers for CFO procured 43 Telephone airtime procured for CFO (5) Monitorng of subcounty projects, scools and health centres carried out under LGMSDP/PRDP	Bank charges paid at 283500. 2. Newspapers for CFO procured at 264000 43 Telephone airtime procured for CFO at 400,000 (5) Monitorng of subcounty projects, schools and health centres carried out under LGMSDP/PRDP Stationary procured at 935,000
<i>Travel Inland</i>		5,252
<i>General Staff Salaries</i>		40,956

Vote: 507 Busia District**2012/13 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		
<i>Books, Periodicals and Newspapers</i>		264
<i>Printing, Stationery, Photocopying and Binding</i>		935
<i>Bank Charges and other Bank related costs</i>		284
<i>Telecommunications</i>		400
<i>Wage Rec't:</i>	40,956	40,956
<i>Non Wage Rec't:</i>	14,217	7,134
<i>Domestic Dev't:</i>	250	
<i>Donor Dev't:</i>		
Total	55,424	48,090

Output: Revenue Management and Collection Services

Value of LG service tax collection	42981180 (17,500,000 UGX. Collected from LST and UGX 42,981,179.25 from other Local sources of revenue.)	2000 (849,625 UGX. Collected from LST and from other Local sources of revenue.)
Value of Other Local Revenue Collections	0	2000 (N/A)
Value of Hotel Tax Collected	0	2000 (N/A)
Non Standard Outputs:	1. Revenue Data bank created. 2. Revenue Mobilisation & monitoring /supervision carried out.	Revenue Collection materials(trading licence, revenue receipts ,birth certificates death certificate) were procured and given out to subcounties. 2. Revenue Mobilisation were carried out in subcounties (busitema, buteba sikuda bulumbi, Dabani, Masafu, b
<i>Travel Inland</i>		3,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,803	3,300
<i>Domestic Dev't:</i>	495	
<i>Donor Dev't:</i>		
Total	5,297	3,300

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	31/12/2012 ()	31/12/2012 (N/A)
Date of Approval of the Annual Workplan to the Council	10/01/2013 (1. Budget Conference for 2013/2014 F.Y held by 10/01/2013.)	31/12/2012 (. Budget Conference for 2013/2014 F.Ywere held by 10/01/2013.)
Non Standard Outputs:	1. Revenue mobilisation carried out in the 14 Subcounties of the District. 2. 1 Quarterly OBT- Performance contract reports prepared and submitted to MoFPED	1. Revenue mobilisation were carried out in the 14 Subcounties of the District. 2. 1 Quarterly OBT- Performance contract reports were prepared and submitted to MoFPED
<i>Workshops and Seminars</i>		0
<i>Travel Inland</i>		405
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,022	405
<i>Domestic Dev't:</i>	300	
<i>Donor Dev't:</i>		

Vote: 507 Busia District**2012/13 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		
<i>Total</i>	3,322	405
Output: LG Expenditure management Services		
Non Standard Outputs:	1. Monthly and Quarterly financial reports produced . 2. Monitoring, mentoring and supervision of Financial management, expenditure & Local revenue collection and remittances carried out.	1. Monthly and Quarterly financial reports were produced . 2. Monitoring, mentoring and supervision of Financial management, expenditure & Local revenue collection and remittances were carried out.
<i>Travel Inland</i>		125
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,665	125
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,665	125
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	31/12/2012 (1. All district Creditors for F.Y 2011/2012 paid off)	31/12/2012 (District Creditors for F.Y 2011/2012 were paid off)
Non Standard Outputs:		N/A
<i>General Supply of Goods and Services</i>		9,284
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,578	9,284
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,578	9,284
Additional information required by the sector on quarterly Performance		
There should be early release of funds to enable the department perform to its best		
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 Offices operational (2) 6 Staff of the department paid for 3 months (October, November, December) the monthly salary	(1). Office of the District Chairperson, District Executive Committee, Speaker and Clerk to Council Offices operational (2) 6 Staff of the department paid for 3months (July, August, September)the monthly salary
<i>General Staff Salaries</i>		10,881
<i>Computer Supplies and IT Services</i>		865
<i>Printing, Stationery, Photocopying and Binding</i>		700
<i>Travel Inland</i>		0

Vote: 507 Busia District**2012/13 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:	10,881	10,881
Non Wage Rec't:	2,196	1,565
Domestic Dev't:	500	
Donor Dev't:		
Total	13,578	12,446

Output: LG procurement management services

Non Standard Outputs:	(1) 3 DCC meetings held (2) 1 National level Advertisements published in Newspapers & 2 Procurement Notices under selective bidding issued.	Five DCC meetings held to handle awards
Allowances		1,260
Wage Rec't:		
Non Wage Rec't:	1,427	1,260
Domestic Dev't:		
Donor Dev't:		
Total	1,427	1,260

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	Consultaions made with Public Service Commission and Public Service Commission Office operations facilitated
Books, Periodicals and Newspapers		132
Printing, Stationery, Photocopying and Binding		827
Bank Charges and other Bank related costs		162
Telecommunications		100
Travel Inland		3,117
Wage Rec't:	5,850	
Non Wage Rec't:	10,055	4,338
Domestic Dev't:		
Donor Dev't:		
Total	15,905	4,338

Output: LG Land management services

No. of Land board meetings	2 (District level)	0 (2-days District level meeting planned from 10th to 11th January, 2013)
No. of land applications (registration, renewal, lease extensions) cleared	30 (District wide)	68 (District wide)

Vote: 507 Busia District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	1) Site visits and applications handled (2) Community sensitisation meetings held on Land matters	68 Site visits and applications handled by Area Land Committee and Land Board
<i>Allowances</i>		1,092
<i>Special Meals and Drinks</i>		0
<i>Travel Inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,912	1,392
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,912	1,392

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (reports discussed at the District)	0 (None)
No. of Auditor Generals queries reviewed per LG	2 (District & 17 LLGs)	8 (District level)
Non Standard Outputs:	(1). 2 PAC meetings held (2). Auditor Generals report on Busia District Accounts for the year ended June, 2011 handled. (3). Auditor Generals report for Sub-county Accounts for the year ended June, 2011 handled. (4). Internal Auditors Reports for	(1). 1 PAC meetings held (2). Auditor Generals report on Busia District Accounts for the year ended June, 2011 handled. (3). Reports produced and shared
<i>Allowances</i>		1,540
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Travel Inland</i>		101
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,691	2,041
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,691	2,041

Output: LG Political and executive oversight

Non Standard Outputs:	(1) Quarterly multi-sectoral monitoring activities carried out in all the 14 LLGs (2). 1 District Executive Committee meetings held (3). 1 Council sittings held: to approve policy proposals & other incidental matters from the District Executive, con	(1) Quarterly multi-sectoral monitoring activities carried out in all the 6 LLGs: Mabasa, Buteba, Bulumbi, Dabani, Buyanga & Buhehe (2). 1 District Executive Committee meetings held for approval of NUSAF II Sub-projects, Masafu Hospital Board Represent
<i>General Staff Salaries</i>		22,800

Vote: 507 Busia District**2012/13 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>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		7,800
<i>Allowances</i>		1,942
<i>Special Meals and Drinks</i>		0
<i>Postage and Courier</i>		200
<i>Travel Inland</i>		4,155
<i>Wage Rec't:</i>	37,440	22,800
<i>Non Wage Rec't:</i>	33,503	14,097
<i>Domestic Dev't:</i>	189	
<i>Donor Dev't:</i>		
Total	71,132	36,897

Output: Standing Committees Services

Non Standard Outputs:	(1). 2 Finance, Planning, Administration & Investment Committee meetings held: Financial Statements for 4th quarter 2011/12 reviewed, Contracts Committee reports reviewed, Monthly Financial Statements for FY 2012/13 reviewed, & monthly sector reports & s	(1). 1 Finance, Planning, Administration & Investment Committee meetings held: Departmental Reports handled. (2). 1 Production, Marketing & Natural Resources Committee meetings held: to review Sector reports & Statements: NAADS, Forestry, Lands, Envir
<i>Allowances</i>		3,150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,760	3,150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,760	3,150

Additional information required by the sector on quarterly Performance

None

4. Production and Marketing**Function: Agricultural Advisory Services****1. Higher LG Services****Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	850 (Technologies will be distributed to 63 market oriented farmers and 787 food security farmers)	0 (Nil)
Non Standard Outputs:	Technologies will be distributed to 63 market oriented farmers and 787 food security farmers	Contract Staff paid salaries, 2 Quarterly stake holder monitoring carried out masaba, buhehe, lunyi, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu 1 Quarterly fina
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,500

Vote: 507 Busia District**2012/13 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>Social Security Contributions (NSSF)</i>		250
<i>Workshops and Seminars</i>		462
<i>Bank Charges and other Bank related costs</i>		151
<i>Telecommunications</i>		450
<i>General Supply of Goods and Services</i>		722
<i>Insurances</i>		0
<i>Travel Inland</i>		3,501
<i>Maintenance - Vehicles</i>		369
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	24,740	8,404
<i>Donor Dev't:</i>		
Total	24,740	8,404

2. Lower Level Services**Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	0 (Busime, Majanji, Lumino, Lunyo, Masaba, western division, Eastern division, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani, Busime)	0 (Nil)
No. of farmer advisory demonstration workshops	150 (Busime, Majanji, Lumino, Lunyo, Masaba, western division, Eastern division, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani, Busime)	0 (Nil)
No. of farmers accessing advisory services	10000 (Busime, Majanji, Lumino, Lunyo, Masaba, western division, Eastern division, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani, Busime)	536 (Busime, Majanji, Lumino, Lunyo, Masaba, western division, Eastern division, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani, Busime)
No. of functional Sub County Farmer Forums	16 (Busime, Majanji, Lumino, Lunyo, Masaba, western division, Eastern division, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani, Busime)	16 (The following sub counties were supported: Busime, Majanji, Lumino, Lunyo, Masaba, western division, Eastern division, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani, Busime)
Non Standard Outputs:	32 AASP's employed at sub-counties and producing monthly reports. 16 SNC employed and producing quarterly reports	16 Quarterly progress reports generated by SNC and AASP's
<i>Transfers to other gov't units(capital)</i>		268,142
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	301,157	268,142
<i>Donor Dev't:</i>		0
Total	301,157	268,142

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

Non Standard Outputs:	Payment of 7 extension workers salary. Quarterly support supervision reports prepared and shared	Quarterly support supervision undertaken and reports prepared.
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Vote: 507 Busia District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>General Supply of Goods and Services</i>		109
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<i>Wage Rec't:</i>	38,706	
<i>Non Wage Rec't:</i>	23,758	109
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	62,463	109

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NIL)	0 (Nil)
Non Standard Outputs:	one quarterly supervision and monitoring report. 600 farmers sensitised.	one quarterly supervision and monitoring report. 200 farmers sensitised.
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,100	0
<i>Domestic Dev't:</i>	4,106	0
<i>Donor Dev't:</i>		
Total	11,206	0

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	6000 (2,400 head of cattle and 3,600 shoats. 1,800 head of cattle and 3,600 shoats in Busia Municipiipal council and 1,800 head of cattle in the 14 sub counties of the District.)	1800 (1800 head of cattle in Busia Municipal council and 3000 shoats . 1,500 head of cattle in the 14 lower local governments)
No of livestock by types using dips constructed	0 (None)	0 (Nil)
No. of livestock vaccinated	400 (Pets vacinated in each of the following subcounties of Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia M.C)	0 (Nil)
Non Standard Outputs:	Update 14 sub county pet registers in the Sub Counties to determine percentage response to vaccination.	Nil
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,031	0
<i>Domestic Dev't:</i>	3,250	0
<i>Donor Dev't:</i>		
Total	10,281	0

Output: Fisheries regulation

Quantity of fish harvested	12000 (12000 kgs in all the Lower Local Governments)	0 (Nil)
No. of fish ponds stocked	0 (Nil)	0 (Nil)
No. of fish ponds construsted and maintained	0 (Not budgeted for)	0 (Nil)

Vote: 507 Busia District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	2 lake patrols, 1 technical consultations, 3 supervisory and backstopping meetings, 36 field visits, 2 re elections carried out in Bulumbi, Buteba, Lumino, , one Pond seine net procured 2 land patrols conducted, 1 consultative visits, 12 supervisory f	Nil
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	1,874	0
Domestic Dev't:	2,275	0
Donor Dev't:		
Total	4,149	0
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	50 (50 traps shall be deployed in the sub counties of Buteba,)	0 (Nil)
Non Standard Outputs:	Subcounties of Buteba, Lunyo, Busime, Masaba entomologically validated on Tsetse and other biting flies. FDT reports generated. Tsetse distribution map in place. 4 supervisory visits.	None during the quarter
General Supply of Goods and Services		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	635	0
Domestic Dev't:	1,397	0
Donor Dev't:		
Total	2,032	0
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	on farm demonstration carried out. On farm trainings carried out enterprise development carried out food security grants given to farmers supervision visits carried out Motor cycles repaired	Monitoring of enterprise grant projects i.e goats, and food security farmers undertaken in six Sub-counties of Buteba, Bulumbi, Buyanga, Dabani, Buhehe and Masaba.
Monitoring, Supervision and Appraisal of Capital Works		3,575
Cultivated Assets		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	187,588	3,575
Donor Dev't:		0

Vote: 507 Busia District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	187,588	3,575
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*Function: District Commercial Services**3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:

1. Improvement of Tilapia Hatchery(Salama Intergrated Fish farm) in Mawero Parish in Buteba Subcounty.
2.Partial completion of the market (80% completion)

<i>Non-Residential Buildings</i>		23,318
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		4,332
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,617	27,650
<i>Donor Dev't:</i>		0
Total	27,617	27,650

Additional information required by the sector on quarterly Performance

The department faced challenges in accessing funds under IFMS which directly affected absorption of funds

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

Non Standard Outputs:

1) Iquareterly reports for support supervision to 27 HF's (one General Hospital,,three HC IV , HC III s and 15 HC II s) prepared,tthat is Masafu General Hospital,Busia HC IV,Dabani HC IV, Nabalola Community HC IV,Buhehe HC III,Lunyo HC III,Lumino HC III,

Iquareterly report for support supervision to 29 HF's (one General Hospital,,three HC IV , HC III s and 17HC II s) prepared,tthat is Masafu General Hospital,Busia HC IV,Dabani HC IV, Nabalola Community HC IV,Buhehe HC III,Lunyo HC III,Lumino HC III,Mbehe

<i>Allowances</i>		800
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		774
<i>District PHC wage</i>		265,567
<i>Telecommunications</i>		184
<i>Property Expenses</i>		80
<i>General Supply of Goods and Services</i>		3,000
<i>Travel Inland</i>		52,708
<i>Maintenance - Vehicles</i>		280
<i>Wage Rec't:</i>	279,135	265,567

Vote: 507 Busia District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Non Wage Rec't:</i>	10,668	4,159
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	43,380	53,667
Total	333,183	323,393

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	Not done
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	626	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	626	0

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

Number of total outpatients that visited the District/ General Hospital(s).	15000 (Masafu General Hospital,OPD)	15138 (15138 outpatients visited the hospital)
No. and proportion of deliveries in the District/General hospitals	350 (Masafu General Hospital)	519 (519 inpatients admitted at the hospital)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	1750 (Masafu General Hospital)	2348 (2348 inpatients were admitted at Masafu General Hospital)
%age of approved posts filled with trained health workers	8 (Masafu General Hospital)	38 (The Hospital has 70 health workers out of the required 185(37.8%))
Non Standard Outputs:	NA	NA
<i>Transfers to other gov't units(current)</i>		24,596
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	27,584	24,596
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	27,584	24,596

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	1500 (Dabani HC IV)	1434 (Achieved over 95%(1434 inpatients) admitted in the NGO Hospital)
Number of outpatients that visited the NGO hospital facility	375 (Dabani HC IV)	1949 (1949 outpatients visited the Hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	175 (Dabani HC IV)	206 (206 deliveries conducted out of the planned 175)
Non Standard Outputs:	NA	NA

Vote: 507 Busia District**2012/13 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

<i>Transfers to other gov't units(current)</i>		13,341
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	14,961	13,341
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	14,961	13,341

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	100 (Nabulola Community HC IV,Lumino Missionary HC II,Musichimi HC II)	244 (244 inpatients were admitted at Nabulola community)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	125 (Nabulola Community HC IV,Lumino Missionary HC II,Musichimi HC II)	14 (14 children under one were immunized with DPT3)
No. and proportion of deliveries conducted in the NGO Basic health facilities	6 (Nabulola Community HC IV,Lumino Missionary HC II,Musichimi HC II)	16 (16 deliveries conducted at Nabulola community)
Number of outpatients that visited the NGO Basic health facilities	3750 (Nabulola Community HC IV,Lumino Missionary HC II,Musichimi HC II)	1034 (1034 outpatients visited the NGO facilities)
Non Standard Outputs:	NA	NA
<i>Transfers to other gov't units(current)</i>		7,208
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	8,158	7,208
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	8,158	7,208

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

%age of approved posts filled with qualified health workers	0	33 (staffing level HC II-HC IV 103/315(32.7%))
No.of trained health related training sessions held.	1 0	0 (No training sessions held)
Number of trained health workers in health centers	80 (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)	61 (61 health workers working in government HC II-HC IV)
Number of outpatients that visited the Govt. health facilities.	0	67015 (67015 outpatients visited the HC II-HC Iv facilities)
No. and proportion of deliveries conducted in the Govt. health facilities	0	1446 (1446 deliveries were conducted in all government HC II-HC IV)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	88 (88 VHT functional in Lunyo,Busime, Busitema and Sikuda sub counties)
No. of children immunized with Pentavalent vaccine	0	1385 (1385 children under one immunized with DPT3)

Vote: 507 Busia District**2012/13 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

Number of inpatients that visited the Govt. health facilities.	0	2264 (2264 inpatients visited the HC II-HC IV)
Non Standard Outputs:	NA	NA
<i>Transfers to other gov't units(current)</i>		25,121
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	28,172	25,121
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	28,172	25,121

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

No of staff houses rehabilitated	0 (NA)	0 (Not planned for in the quarter)
No of staff houses constructed	2 ((1)Two-in- one staff house with 2 stance pit latrines with wash rooms constructed at Masafu General Hospital (2) One medical waste pitconstructed, at Mbehenyi HC III .)	1 (Construction works for a two-in- one staff house with 2 stance pit latrines with wash rooms ongoing at Masafu General Hospital)
Non Standard Outputs:	NA	NA
<i>Residential Buildings</i>		16,133
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	36,214	16,133
<i>Donor Dev't:</i>	0	0
Total	36,214	16,133

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (NA)	0 (Not planned for)
No of staff houses constructed	2 ((1)Two two in one staff house plus two stance pit latrine with two wash rooms ,one at Bulumbi HC III and one at Mbehenyi HC III.)	0 (Construction of staff house at Mbehenyi HC III completed)
Non Standard Outputs:		NA
<i>Residential Buildings</i>		16,511
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	34,511	16,511
<i>Donor Dev't:</i>	0	0
Total	34,511	16,511

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	1 (OPD completed at Buyengo HC II)	1 (Plastering works paid for at Buyengo HC II OPD)
No of OPD and other wards rehabilitated	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	NA	NA

Vote: 507 Busia District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Non-Residential Buildings</i>		16,807
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	6,721	16,807
<i>Donor Dev't:</i>	0	0
Total	6,721	16,807

Additional information required by the sector on quarterly Performance

Nil

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

No. of qualified primary teachers	1336 (teachers in 117 primary schools in the district)	1299 (teachers in 117 primary schools in the district)
No. of teachers paid salaries	1336 (primary teachers in 117 primary schools across the district paid salaries)	1299 (primary teachers in 117 primary schools across the district paid salaries)
Non Standard Outputs:	Pupils attending to classes	Pupils attending to classes
<i>General Staff Salaries</i>		1,538,523
<i>Wage Rec't:</i>	1,371,899	1,538,523
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,371,899	1,538,523

Output: PRDP-Primary Teaching Services

No. of School management committees trained	29 (he District and Zonal Headquarters)	117 (School Management Committee of whom only 336 members out of 1,521 members)
Non Standard Outputs:	SMCs followed-up on roles	117 SMCs followed-up on role
<i>Workshops and Seminars</i>		26,095
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,524	26,095
<i>Donor Dev't:</i>		
Total	6,524	26,095

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

No. of pupils sitting PLE	0	4136 (Pupils)
No. of pupils enrolled in UPE	86076 (Pay capitation grants to 86076 Pupils enrolled in schools all over Busia district)	86072 (Capitation grants to 86072 Pupils enrolled in schools all over Busia district)
No. of student drop-outs	0	3025 (pupils drop out of schools)
No. of Students passing in grade one	0	309 (205 Boys and 104 Girls)

Vote: 507 Busia District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Pupils attend and complete classes	Pupils attend and complete classes
<i>Transfers to other gov't units(current)</i>		183,976
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	139,635	183,976
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	139,635	183,976
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0 (Nil)	0 (Nile)
No. of classrooms constructed in UPE	0	4 (Classrooms completed 2 each at Sihubira P/Sc and Budecho P/Sc)
Non Standard Outputs:		Education Infrastructure monitored and reports submitted to MoES and Finance
<i>Non-Residential Buildings</i>		5,250
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,594	5,250
<i>Donor Dev't:</i>		0
Total	20,594	5,250
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	2 (classrooms constructed (2-classrooms at Buloobi, Primary Schools) including Lightening Arrestors)	0 (Foundation and Walling done at Nasweswe Primary School at paid for)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	Pupils regularly attend school	Pit latrine at Okame completed at paid for
<i>Non-Residential Buildings</i>		9,777
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		822
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,429	10,599
<i>Donor Dev't:</i>		0
Total	50,429	10,599
Output: PRDP-Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0	0 (Nil)
No. of latrine stances constructed	5 (5 Lined latrine stances constructed at amugondi Primary School)	5 (Lined stances constructed at Okame Primary School as a roll over project)
Non Standard Outputs:		Pupils regularly attend school
<i>Non-Residential Buildings</i>		10,658

Vote: 507 Busia District**2012/13 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

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,034	10,658
<i>Donor Dev't:</i>		0
Total	10,034	10,658

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

No. of students passing O level	200 (Students in 13 schools passed in 2012)	2122 (Students in 13 schools passed in 2012)
No. of teaching and non teaching staff paid	220 (teaching staff in 13 schools paid salary for 12 months)	185 (teaching staff in 13 schools paid salary for 3 months)
No. of students sitting O level	2700 (Students sat O' level in the 13 schools in 2012)	2519 (Students sat O' level in the 13 schools in 2012)
Non Standard Outputs:	Students enrolled and attend school	Students enrolled and attend school
<i>General Staff Salaries</i>		378,290
<i>Wage Rec't:</i>	357,569	378,290
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	357,569	378,290

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

No. of students enrolled in USE	0 (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.)	12672 (Enrolment in 19 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, Ebenezer and Lwangula Memeorail, Banada SSS & St John SSS.)
Non Standard Outputs:	(1). Transfer of USE grants to 16 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College , Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeorail. 2	(1). Transferred USE grants to 19 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 S
<i>Transfers to other gov't units(current)</i>		362,261
<i>Transfers to other gov't units(capital)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	271,696	362,261
<i>Domestic Dev't:</i>	9,750	0
<i>Donor Dev't:</i>		0
Total	281,446	362,261

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

Vote: 507 Busia District**2012/13 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

No. Of tertiary education Instructors paid salaries	46 (Tertiary staff paid monthly salary for 12 months)	53 (Tertiary staff paid monthly salary for 3 months: 13 for Busikho Primary Teachers College in Masinya Sub-county, 14 for Nalwire technical institute in Lunyo Sub-county, 26 for Lumino Community Polytechnic in Lumino Sub-county)
No. of students in tertiary education	1300 (Students in Busikho Primary Teachers College in Masinya Sub-county, Nalwire technical institute in Lunyo Sub-county, Lumino Community Polytechnic in Lumino Sub-county)	865 (865 Students enrolled: 350 Busikho Primary Teachers College in Masinya Sub-county, 172 for Nalwire technical institute in Lunyo Sub-county, 343 for Lumino Community Polytechnic in Lumino Sub-county)
Non Standard Outputs:	(1). Students enrolled (2) Capitation grants disbursed to Nalwire Technical Institute, Busikho PTC & Lumino Polytechnic	(1). 865 Students enrolled: 350 Busikho Primary Teachers College in Masinya Sub-county, 172 for Nalwire technical institute in Lunyo Sub-county, 343 for Lumino Community Polytechnic in Lumino Sub-county (2) Capitation grants disbursed to Nalwire Techni
<i>General Staff Salaries</i>		124,167
<i>District Tertiary Institutions</i>		89,188
<i>Wage Rec't:</i>	118,418	124,167
<i>Non Wage Rec't:</i>	73,473	89,188
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	191,891	213,355

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 3 months of October, November, December 2012. (2). Education Office properly managed (3) PLE examinations supervised in the 117 Primary schools in the District	(1) Salaries for 5 deptmental staff paid for the 3 months of October, November, December 2012. (2). Education Office properly managed (3) PLE examinations supervised in the 117 Primary schools in the District
<i>General Staff Salaries</i>		9,942
<i>Travel Inland</i>		13,666
<i>Wage Rec't:</i>	9,942	9,942
<i>Non Wage Rec't:</i>	12,142	13,666
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	22,084	23,608

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	117 (Primary schools in the district inspected and PLE Examinations for 2012 supervised)	112 (Primary schools in the district inspected and PLE Examinations for 2012 supervised)
No. of secondary schools inspected in quarter	18 (Secondary schools inspected in the district)	0 (None)

Vote: 507 Busia District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of tertiary institutions inspected in quarter	3 (tertiary institutions (Nalwire technical institute, Lumino Community Poly-technic, and Busikho PTC) inspected)	0 (None)
No. of inspection reports provided to Council	1 (inspection reports provided to Council at the District Headquarters)	0 (None)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		3,487
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,358	3,487
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,358	3,487

Additional information required by the sector on quarterly Performance

Education Staff recruitment is critical to enhance performance in the office of the District Education Officer and train staff in ICT skills. Busia Integrated Primary School UPE Capitation is still charged on Vote 507. There is need to correct the tranche

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 (2) Salaries of 11 departmental st	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 (2) Salaries of 11 departmental st
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Staff Salaries</i>		14,655
<i>Travel Inland</i>		3,403
<i>Wage Rec't:</i>	14,655	14,655
<i>Non Wage Rec't:</i>	673	
<i>Domestic Dev't:</i>	10,670	3,403
<i>Donor Dev't:</i>		
Total	25,999	18,058

*2. Lower Level Services***Output: District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained	180 (Routine Maintenance 180 km of District Roads)	0 (None)
Length in Km of District roads periodically maintained	0 (N/A)	0 (None)
No. of bridges maintained	0 (N/A)	0 (None)

Vote: 507 Busia District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	N/A	Field monitoring undertaken in the Lower Local Governments
<i>Conditional transfers to Road Maintenance</i>		2,800
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	63,019	2,800
<i>Domestic Dev't:</i>	540	0
<i>Donor Dev't:</i>		0
Total	63,559	2,800

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

Length in Km. of rural roads constructed	0 (None)	20 (Rehabilitation of 20 km of Community access road under DLSP Completed)
Length in Km. of rural roads rehabilitated	13 (Rehabilitation of 13km of Community Access Roads namely: Buyunda -Butande 2.8km (Bulumbi s/c); Bubango -Namasoyo 2.0km (Bulumbi s/c); Buhoya-Buhumi -Sidimbire 2.3 km (Bulumbi s/c); Dabani SS-Bugunduhira-Namaubi TC-Elimu PS, 6.0km (Dabani s/c);)	0 (None)
Non Standard Outputs:	None	None
<i>Roads and Bridges</i>		57,239
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	524,989	57,239
<i>Donor Dev't:</i>		0
Total	524,989	57,239

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

Non Standard Outputs:		Repair works on electrical installation undertaken during IFMS extension
<i>Electricity</i>		776
<i>Water</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	776
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,500	776

Output: Vehicle Maintenance

Non Standard Outputs:		Monitoring to Support to Northern Uganda Projects done to Masafu and Buhehe Sub-county
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Vote: 507 Busia District**2012/13 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		
<i>Maintenance - Vehicles</i>		2,064
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,910	1,457
<i>Domestic Dev't:</i>	700	607
<i>Donor Dev't:</i>		
Total	9,610	2,064
Output: Electrical Installations/Repairs		
Non Standard Outputs:		Security works done
<i>Maintenance Other</i>		85
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	85
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	85
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:		Part Payment works for Lunyo Staff Quarters effected. Building roofed
<i>Residential Buildings</i>		48,987
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	156,880	48,987
<i>Donor Dev't:</i>		0
Total	156,880	48,987
7b. Water		
Function: Rural Water Supply and Sanitation		
1. Higher LG Services		
Output: Operation of the District Water Office		
Non Standard Outputs:	Water departmental activities well coordinated. (2) 3 departmental staff paid salaries for 3 months of October, November and December 2012. the F.y	Water departmental activities well coordinated. (2) 3 departmental staff paid salaries for 3 months of October, November and December 2012. the F.y
<i>General Staff Salaries</i>		4,956
<i>Computer Supplies and IT Services</i>		50
<i>Welfare and Entertainment</i>		312
<i>Telecommunications</i>		285
<i>Travel Inland</i>		769

Vote: 507 Busia District**2012/13 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)
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		9,486
<i>Wage Rec't:</i>	4,680	4,956
<i>Non Wage Rec't:</i>	467	0
<i>Domestic Dev't:</i>	7,499	10,901
<i>Donor Dev't:</i>		
Total	12,646	15,857

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	1 (District Headquarters)	1 (At District Headquarters)
No. of water points tested for quality	20 (1. Mumuli in Dabani 2. Syakula in Majanji 3. Bugati in Lumino 4. Butula in Lumino 5. Magombe in Majanji 6. Buhamosi in Lunyo 7. Sifugwe in Busime 8. Dakha in Busime 9. Siwololo B in Busime 10. Masebe in Busime 11. Bulekei in Lunyo 12. Sidome in Lunyo 13. Rukaka in Busime 14. Sigalame in Masaba 15. Budebani in Masaba 16. Bumwenge in Masafu 17. Hadoda in Masinya 18. Buyuya in Masinya 19. Buhumwa in Masinya 20. Nandwa B in Lumino)	0 (Nil)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (District Headquarters and Subcounty Headquarters)	1 (District Headquarters and Subcounty Headquarters)
No. of sources tested for water quality	0 (Planned for else were)	0 (Nil)
No. of supervision visits during and after construction	15 (Motorised Shallow Well under LGMSD 1. Busibembe PS in Buyanga Motorised Shallow Well under PRDP at the following site: 1. Habondi in Buhehe Motorised Shallow Wells under PAF at the following sites 1. Nusaga in Masaba 2. Hamuli in Busitema Boreholes under PRDP 1. Namamera in Busiime 2. Butenge A in Lunyo Hand Dug Well under PRDP 1. Busabale North in Dabani)	0 (Pre-visit activities carried out)
Non Standard Outputs:	n/a	N/A
<i>Allowances</i>		1,148
<i>Welfare and Entertainment</i>		0

Vote: 507 Busia District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Travel Inland</i>		3,697
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,337	4,845
<i>Donor Dev't:</i>		
Total	3,337	4,845

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	0 (N/A)	0 (Nil)
No. of water user committees formed.	0 (N/A)	0 (Nil)
No. of water and Sanitation promotional events undertaken	2 (Lumino and Busitema Subcounties)	0 (Nil)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10 (Busitema, Sikuda, Masafu, Masinya, Masaba , Buhehe, Lumino, Majanji, Lunyo, Busime)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,147	0
<i>Donor Dev't:</i>		
Total	4,147	0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Buyanga and masinya Subcounties	Sanitation campaigns carried out in Masaba and Masafu Sub-counties
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		4,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,250	4,700
<i>Donor Dev't:</i>		
Total	5,250	4,700

Vote: 507 Busia District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	(1) One Quarterly Report, delivered to MWE (2) Departmental Information System Functional. (3) communication enhanced. (4) 9 departmental staff paid staff salaries for 3 months of October, November and December 2012	(1) Timber harvesting guidelines dissemination workshop in Forest Sector Support Department. (2) Departmental Information System Functional. (3) 7 departmental staff paid staff salaries for 3 months of October, November and December 2	
General Staff Salaries			11,635
Printing, Stationery, Photocopying and Binding			0
Travel Inland			119
Maintenance - Vehicles			902
Wage Rec't:	11,635		11,635
Non Wage Rec't:	468		119
Domestic Dev't:	3,000		902
Donor Dev't:			
Total	15,103		12,656

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (A district Wetland Management Action Plan (WMAP) developed.)	5 (5 Sub county Wetland Action Plans (SWAP) developed for the sub counties of Masafu, Bulumbi, Dabani, Masinya and Busitema .)	
Area (Ha) of Wetlands demarcated and restored	(District Wetland inventory Updated thru holding s/county meetings in Lumino, Majanji, Masaba, Lunyo, subcounties)	0 (N/A)	
Non Standard Outputs:	Each of the subcounties of Lumino, Majanji, Masaba, Lunyo, will have developed a subcounty Wetland Action Plan that is eventually consolidated into a District WMAP.	The subcounties of Buteba, Buyanga and Sikuda each have a wetland action plan.	
Workshops and Seminars			1,038
Wage Rec't:			
Non Wage Rec't:	592		1,038
Domestic Dev't:			
Donor Dev't:			
Total	592		1,038

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	4 (4 members of the timber dealers association (1 Female and 21 Males) sensitised on their roles in Environmental Conservation and obligation to pay royalties.)	0 (No sensitisation conducted so far)	
Non Standard Outputs:	N/A	N/A	

Vote: 507 Busia District**2012/13 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		
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	127	0
<i>Donor Dev't:</i>		
Total	127	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	2 (Monitoring Wetlands and plants with help of councillors for compliance with environmental regulations. (2)Monitoring Wetlands by Environment Officer for compliance with environment Management measures. In the subcounties of Dabani, Masafu, Masinya, Lumino, Majanji, Masaba, Lunyo, Busime, Buhehe, Buteba, Busitema, Sikuda, Buyanga and Bulumbi)	2 ((1)Monitor Wetlands and plants with help of councillors for compliance with environmental regulations. (2)Monitoring Wetlands and other plants/industries by Environment Officer for compliance with environment Management measures. (3) Screened 7 development projects for preparation of Specification environmental mitigation measures' inclusion in Bid Documents In the subcounties of Dabani, Masafu, Masinya, Lumino, Majanji, Masaba, Lunyo, Busime, Buhehe, Buteba, Busitema, Sikuda, Buyanga and Bulumbi)
Non Standard Outputs:	EIAs, Environmental Audits for wetland related projects reviewed and Audited.	conducted an environmental audit for BURAR-2 Petrol station in Dabani s/county
<i>Travel Inland</i>		537
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	418	187
<i>Domestic Dev't:</i>	175	350
<i>Donor Dev't:</i>		
Total	593	537

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

No. of new land disputes settled within FY	6 (Percels of land surveyed for development. (2) ALC supported technically and financially to carry out their activities. (3) District Land Board Facilitated to run their duties. (4) Office and equipment (5) land management activities supervised (6) Land value and security improved through ragistration (7) Dabani trading center surveyed (8) Developments/building plans approved this activities shall be located in the subcounties of Buteba, Sikuda, Busitema, Buyanga, Bulumbi, Dabani, Masinya, Msafu, Buhehe, Masaba, Lumino, Lunyo, Busime and Majanji.)	19 ((1) 37 deedplans acquired (2) 19 land disputes resolved. (3) ALC supported technically and financially to carry out their activities once (4) District Land Board Facilitated once to run their duties. (5)Land Titles processed (7) Two building plans approved this activities shall be located in the subcounties of Buteba, Sikuda, Busitema, Buyanga, Bulumbi, Dabani, Masinya, Msafu, Buhehe, Masaba, Lumino, Lunyo, Busime and Majanji.)
Non Standard Outputs:	(1)Percels of land surveyed for poor households in Busitema Sub County (2) Survey equipment procured.	Land surveyys not yet conducted
<i>Workshops and Seminars</i>		3,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,820	3,200
<i>Donor Dev't:</i>		

Vote: 507 Busia District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	9,820	3,200
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Additional information required by the sector on quarterly Performance

None

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	Procured stationery for office use
	(ii) One quarterly progress reports submitted to CAO and to the Ministry of Gender & Social Development.	Staff salary payments effected
	(iii) 15 Departmental Staff paid monthly salary for 3 months of October,	
<i>General Staff Salaries</i>		18,027
<i>Printing, Stationery, Photocopying and Binding</i>		828
<i>Wage Rec't:</i>	21,577	18,027
<i>Non Wage Rec't:</i>	202	
<i>Domestic Dev't:</i>	1,200	828
<i>Donor Dev't:</i>		
Total	22,979	18,855

Output: Probation and Welfare Support

No. of children settled	4 (In say Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji & Busime Sub-counties)	0 (None)
Non Standard Outputs:	None	None
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	23	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,364	0
Total	1,386	0

Output: Social Rehabilitation Services

Vote: 507 Busia District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	1). 100 Home based interventions for PWDs conducted (2). 50 PWDs referred to appropriate centres for health, social, education & vocational centres (3). 2 PWDs referred for vocational skills training (4) Local leaders (Sub-county and District Lea	19 blind persons and 19 guardians trained in mobility and orientation
<i>Advertising and Public Relations</i>		1,000
<i>Workshops and Seminars</i>		3,442
<i>Computer Supplies and IT Services</i>		75
<i>Bank Charges and other Bank related costs</i>		211
<i>Telecommunications</i>		75
<i>Medical and Agricultural supplies</i>		200
<i>General Supply of Goods and Services</i>		100
<i>Travel Inland</i>		4,386
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,169	9,489
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,169	9,489
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	17 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji & Busime Lower Local Governments and Three at the District Level, Knowledge & awareness on government programmes enhanced among communities, 15 Road Committees formed & trained, 11 farmer groups trained, 4 supervision & monitoring reports prepared)	17 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji & Busime Lower Local Governments and Three at the District Level, Knowledge & awareness on government programmes enhanced among communities, 15 Road Committees formed & trained, 11 farmer groups trained, 4 supervision & monitoring reports prepared)
Non Standard Outputs:	(i). Visibility of DLSP programme intervention enhanced (ii). DLSP and CDD supported programmes effectively implemented in 14 rural Sub-counties (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majan	5 CBOs registered
<i>Travel Inland</i>		11,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	50	
<i>Domestic Dev't:</i>	8,221	11,800
<i>Donor Dev't:</i>		
Total	8,271	11,800
Output: Adult Learning		
No. FAL Learners Trained	1500 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime,	1405 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani,

Vote: 507 Busia District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
	Majanji, Buyanga, Sikuda and Masinya)	Busime, Majanji, Buyanga, Sikuda and Masinya)
Non Standard Outputs:	FAL tests conducted for FAL Learners, ALMIS software up-dated, Literacy day celebrated, 1 monitoring visits conducted, Office administrative expenses met, 1 radio talk shows held, 1 knowledge sharing meetings for 46 FAL instructors from Buhehe, Masaba,	ALMIS software up-dated, 1 monitoring visits conducted, 1 radio talk shows held at Rock FM -Tororo, 46 FAL instructors paid monthly allowances, FAL tests conducted for FAL Learners.
<i>Advertising and Public Relations</i>		400
<i>Travel Inland</i>		8,305
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,371	1,805
<i>Domestic Dev't:</i>	7,534	6,900
<i>Donor Dev't:</i>		
Total	10,905	8,705

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	150 (Cases in all the Rural Sub-counties: Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Daban, Masinya, Sikuda, Buyanga, Busime and Majanji)	0 (None)
Non Standard Outputs:	1) 4 Youth supported to attend vocation skills training 2) 3 Youth Groups supported to establish income generating projects 3). Field monitoring & follow-up activities undertaken in all the 14 LLGs 4). Community mobilisation events undertaken	None
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,000	0
<i>Donor Dev't:</i>	29,673	0
Total	35,673	0

Output: Support to Youth Councils

No. of Youth councils supported	15 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji, Busime Lower Local Governments and District Level)	15 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji, Busime Lower Local Governments and District Level)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,076	520
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,076	520

Vote: 507 Busia District**2012/13 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 Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	2 (Groups supported through competitive appraisals from LLGs: Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)	56 (15 C.P chairs, 5 standing frames, 6 corner seats, 5 wooden walkers, 2 orthopaedic boots, 15 crutches, 5 knee caps, and 3 hand splits supplied to 56 PWDS in Buyanga, Busia MC, Masinya, Masafu, Masaba, Dabani, Lunyo, Busime, Bulumbi, Behehe, Busitema, Buteba, Lumino, & Majanji Sub-counties)
Non Standard Outputs:	(1). 1 Executive committee meetings held (2). One Joint meetings between District and subcounty councils held for Disability & the Elderly (3). International disability's day celebrated (4) Monitoring groups of PWDS conducted (5). Livelihoods o	1 Executive Committee meeting held at the district level
<i>Travel Inland</i>		882
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,881	882
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,881	882

Output: Reprerentation on Women's Councils

No. of women councils supported	15 (Busia District and Fourteen Lower Local Governments of Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Sikuda, Buyanga, Masinya, Busime, Majanji and Daban)	15 (Busia District and Fourteen Lower Local Governments of Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Sikuda, Buyanga, Masinya, Busime, Majanji and Daban)
Non Standard Outputs:	(1). 1 District women council meetings held (2). 1 Sub-county womens council meeting held in each of the 14 LLGs (3). Internatoinal Women's Day Celebrated (4). Administration costs met (5). Monitoring and support supervision of women activitie	1 District women council meetings held 9 Sub-county womens council meeting held in Busitema, Buteba, Bulumbi, Dabani, Masafu, Behehe, Masaba, Lumino, and Lunyo Administration costs met Monitoring and support supervision reports for women activit
<i>Travel Inland</i>		1,326
<i>Donations</i>		3,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,413	4,826
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,413	4,826

2. Lower Level Services**Output: Community Development Services for LLGs (LLS)**

Vote: 507 Busia District**2012/13 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:	6 Community Groups in all the rural Sub-counties supported	Community Groups supported in 14 Lower Local Governments
<i>Transfers to other gov't units(capital)</i>		44,460
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,720	44,460
<i>Donor Dev't:</i>		0
Total	15,720	44,460

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). Two Vehicles insured and operational i.e District Planning Unit and Land Management Vehicles under District Livelihood Support Programme. 2). One motorcycles for M & E maintained 3). Three Computers for Planning Unit maintained and functional	1). Two Vehicles operational i.e District Planning Unit and Land Management Vehicles under District Livelihood Support Programme. 2). Three Computers for Planning Unit maintained and functional 3). Monthly District Planning office properly managed
<i>General Staff Salaries</i>		7,473
<i>Advertising and Public Relations</i>		2,058
<i>Books, Periodicals and Newspapers</i>		68
<i>Computer Supplies and IT Services</i>		841
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		409
<i>Telecommunications</i>		240
<i>Travel Inland</i>		0
<i>Maintenance - Vehicles</i>		3,576
<i>Wage Rec't:</i>	7,473	7,473
<i>Non Wage Rec't:</i>	1,402	0
<i>Domestic Dev't:</i>	8,212	7,191
<i>Donor Dev't:</i>	718	0
Total	17,804	14,664

Output: District Planning

No of minutes of Council meetings with relevant resolutions	2 (Meetings held at the District Council Hall)	1 (Meetings held at the District Council Hall to approve to handle Masafu Hospital Board Representatives elected, , Representative to
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Vote: 507 Busia District**2012/13 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		
No of Minutes of TPC meetings	3 (Monthly meetings held and reports)	Mbale Regional Hospital elected, Lumino Community Polytech Board members. Works Workplan reviewed, DSC Members elected, Area Land Committees approved, Obwenongo Cultural Institution approved, UMEME Sub-station Office considered for Busia)
No of qualified staff in the Unit	5 (District Planner, Senior Planner, copy typist, driver and office attendant)	3 (Monthly meetings held and reports:30/10/12, 30/11/12, 28/12/12)
Non Standard Outputs:	5 (District Planner, Senior Planner, copy typist, driver and office attendant)	5 (District Planner, Senior Planner, copy typist, driver and office attendant)
	1). One District and Sub-county Planning meeting held	One quarterly review and planning meeting held in FortPortal in January, 2013
	(2). One quarterly review and planning meeting held	
	(3). DLSP Supported projects/programmes advertised	
<i>Workshops and Seminars</i>		8,550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,694	8,550
<i>Donor Dev't:</i>		
Total	6,694	8,550
Output: Statistical data collection		
Non Standard Outputs:	(1). National Housing and Population Census Conducted in all the 16 Lower Local in the District and 16 data entrants paid.	CIS data entry for Busitema Sub-county completed
	(2). CIS data collection up date done in all the 580 Villages	Field visits to collect data materials done
	(3). 580 Communities sensitised & mobilised in respect to CIS in	
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		200
<i>Bank Charges and other Bank related costs</i>		74
<i>Travel Inland</i>		305
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,243	579
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,243	579
Output: Operational Planning		

Vote: 507 Busia District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	(1). Mentor LLG personnel in all the 14 rural Local Governments: Buteba, Bulumbi, Buyanga, Busitema, Sikuda Eastern Division, Western Division, Dabani, Masafu, Masinya, Masaba, Lunyo, Busime, Lumino, Majanji & Buhehe (2). 3 National Level Consultation	Monitoring and mentoring of Lower Local Governments done
<i>Travel Inland</i>		530
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,743	
<i>Domestic Dev't:</i>	600	530
<i>Donor Dev't:</i>		
Total	2,343	530

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	(1). District Bi-annual DLSP & LGMSDP 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.	(1). DLSP supported projects/programmes monitored in 6 participating LGs (Buhehe, Masaba, Dabani, Buteba, Busitema & Bulumbi. (2). DLSP monthly and quarterly financial and physical progress reports submitted to MoLG (3). Consultative meetings with Ce
<i>Workshops and Seminars</i>		0
<i>Travel Inland</i>		7,232
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,925	
<i>Domestic Dev't:</i>	10,427	7,232
<i>Donor Dev't:</i>		
Total	13,352	7,232

Additional information required by the sector on quarterly Performance

National Planning Authority should come up with Guidelines for the mid-review of the Five Year District Development Plans

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

Non Standard Outputs:	1. Departmental motorcycle repaired at UGX. 250,000 2. Computer and IT Consumables procured at UGX. 250,000001. 3. Office stationary ,printing and photocopying services procured at UGX. 100,000. (4) Monthly salaries for 2 staff members paid for 3 mont	Monthly salaries for 2 staff members paid for 3 months of the F.Y 2012/2013 of October, November and December
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Vote: 507 Busia District**2012/13 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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11. Internal Audit

General Staff Salaries		929
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:	2,699	929
Non Wage Rec't:	444	0
Domestic Dev't:		
Donor Dev't:		
Total	3,142	929

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	0	21/2/13 (District Headquarters(District Chairperson))
No. of Internal Department Audits	1 (1.Mandatory First quarter audit report for 2012/2013 prepared.)	1 (.Mandatory Second quarter audit report for 2012/2013 prepared.)
Non Standard Outputs:	1. One (Quarterly) DLSP, LGMSDP, PRDP, PAF & NAADS Audits undertaken at District Headquarters and all the 14 LLGs ((Buteba, Sikuda, Busitema, Bulumbi, Buyanga, Dabani, Masafu, Masinya, Masaba, Lumino, Majanji, Lunyo, Busime & Buhehe)	One (Quarterly) DLSP, LGMSDP, PRDP & PAF undertaken at District Headquarters and all the 6 LLGs (Sikuda, Busitema, Masinya, Lumino, Majanji and Busime)
Travel Inland		1,450
Wage Rec't:		
Non Wage Rec't:	1,872	973
Domestic Dev't:	1,177	477
Donor Dev't:		
Total	3,049	1,450

Additional information required by the sector on quarterly Performance

Wage Rec't:	2,428,115	2,543,399
Non Wage Rec't:	871,128	871,128
Domestic Dev't:	839,405	839,405
Donor Dev't:		
Total	4,307,600	4,307,600

Vote: 507 Busia District**2012/13 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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Ia. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	100 Community Project Management Committees trained, 90 projects appraised, Community Procurement Committees formed, All NUSAF activities monitored & supervised (2) One (1) Laptop computer procured for the PRDP Focal point Person at shs1,972,000. (3) One (1) Laptop computer procured for Sikuda Sub-county under LGMSDP at shs1,680,000. (4). Administration office operations supported (5) Public functions held	(1). Regular Monitoring and Supervision of LLG done. (2). Office operations supported (3) Trained 215 CPMC, CPC, SAC, EPRA and CDOs on NUSAF II implementation in Masafu, Lumino and Buhehe Sub-county	0	None
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Expenditure

221002 Workshops and Seminars	72,307	15,802	21.9%
221007 Books, Periodicals and Newspapers	800	150	18.8%
221009 Welfare and Entertainment	4,000	756	18.9%
221011 Printing, Stationery, Photocopying and Binding	9,000	2,645	29.4%
221014 Bank Charges and other Bank related costs	4,324	1,343	31.1%
222001 Telecommunications	4,800	200	4.2%
223004 Guard and Security services	6,380	2,190	34.3%
224002 General Supply of Goods and Services	16,673	5,739	34.4%
227001 Travel Inland	94,132	47,226	50.2%
228002 Maintenance - Vehicles	4,700	460	9.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	101,813	53,679	52.7%
Domestic Dev't:	154,555	22,833	14.8%
Donor Dev't:		0	0.0%
Total	256,368	76,512	29.8%

Output: Human Resource Management

0 None

Vote: 507 Busia District**2012/13 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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Ia. Administration

Non Standard Outputs:	District Payroll controlled and updated , staff technical documents prepared and submitted.to the ministry of public service , 72 staff paid salaries, services and repair of computers, payment of allowances to training committees, general supply of goods and services, Public functions marked	staff technical documents prepared and submitted.to the ministry of public service Staff paid salaries
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Expenditure

211101 General Staff Salaries	378,398	189,199	50.0%
211103 Allowances	3,000	2,685	89.5%
213002 Incapacity, death benefits and funeral expenses	3,000	720	24.0%
221009 Welfare and Entertainment	2,620	3,024	115.4%
227001 Travel Inland	4,140	4,790	115.7%
	Wage Rec't: 378,398	Wage Rec't: 189,199	Wage Rec't: 50.0%
	Non Wage Rec't: 31,015	Non Wage Rec't: 11,220	Non Wage Rec't: 36.2%
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%
	Total 409,414	Total 200,419	Total 49.0%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	No (None)	0	None
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Vote: 507 Busia District**2012/13 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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Ia. Administration

No. (and type) of capacity building sessions undertaken	8 (Communication and accountability in Local Government, operational and maintenance of social infrastructure facilities in local Government, performance mgt, community mobilisation and Resource mobilisation, supervision, monitoring and evaluation, payroll mgt, Ethics and integrity, mentoring and attachment of staff. Conduct performance Review meetings, and study tours)	5 (First Quarter Performance training for Headteachers, Health Centre incharges, and Sub-county Chiefs undertaken. 150 participants (102 males and 48 females) turned up. Payroll management exercise undertaken for 1980 Headteachers of Primary, Secondary and Tertiary Schools, District and Sub-county staff Second Quarter Report (1) District Finance Committee members and Finance staff trained in Revenue Generation 18 participants (13 males & 5 females) from 20-22/11/12 (2). Sub-county Chiefs, School Headteachers and Health Centre in-charges trained on performance management (3). Accounts staff facilitated to attend Professional Courses)	62.50	
Non Standard Outputs:	Career development courses for 2 staff at UMI, mentoring done in 14 sub counties in payroll management, participatory planning and budgeting, Records mgt, Environmental issues and Financial mgt and accountability.	One Accounts staff supported to pursue Post Graduate Diploma in Financial Management Records and Sub-county staff mentored in areas of management of meetings, HIV/AIDS and Gender		
<i>Expenditure</i>				
221002 Workshops and Seminars	32,788	30,145	91.9%	
221003 Staff Training	8,042	3,200	39.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	33,345	<i>Domestic Dev't:</i> 58.1%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	33,345	Total 58.1%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (percent of established posts filled in Health Centres, Schools, and District Headquarters)	0 (None recruited in second quarter)	.00	None
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Vote: 507 Busia District**2012/13 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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Ia. Administration

Non Standard Outputs: 14 LLG monitored and supervised. By the CAOs office, RDC, Planning Unit and Information Officer. 14 LLG monitored and supervised. By the CAO, Planning Unit and Information Officer.

Expenditure

227001 Travel Inland	16,446	3,381	20.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,446	3,381	20.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,446	3,381	20.6%

Output: Records Management

Non Standard Outputs: Assorted stationary procured, Records computerised, 14 LLG and 12 HODS mentored, installation of human resource information mgt soft ware, dellivery of documents . Mentoring undertaken 0 Low Local Revenue remittance to the unit

Expenditure

227001 Travel Inland	1,785	360	20.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,085	360	8.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,085	360	8.8%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs: (1). Funding for operations transferred to 14 Lower Local Governments 0 Late release of operational funds under NUSAF II
(2). NUSAF II Sub-project and LGMSDP II funding transferred to Lower Local Governments

Expenditure

263326 Conditional transfers to the Local Government Development Programme (LGDP)	220,636	73,308	33.2%
263102 LG Unconditional grants(current)	151,770	71,077	46.8%
263201 LG Conditional grants(capital)	1,254,851	138,382	11.0%

Vote: 507 Busia District

2012/13 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:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	254,683	Non Wage Rec't:	71,077	Non Wage Rec't:	27.9%
Domestic Dev't:	1,475,487	Domestic Dev't:	211,690	Domestic Dev't:	14.3%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,730,170	Total	282,768	Total	16.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2012 (1. Annual Financial Statements for 2011/2012 prepared. 2. Annual Financial Statements for 2011/2012 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. Accounting documents/materials at UGX. 15,000,000. procured for recording accounting information. 7. 30 Stsff of the department paid salaries for 12 months 8. Quarterly moniring of completed projects under PRDP and other funing.)	31/12/2012 (N/A)	#Error	Under performance due to late release of qtr2 funds
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Vote: 507 Busia District**2012/13 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.Meals for TPC meetings procured & bank charges paid. Co-funding LGMSDP at 16,874,204 made, and LDG projects co-funded across departments 2. Books of Account procured at 6,950,000. 3. Newspapers for CFO procured 4. Telephone airtime procured for CFO (5) Monitoring of subcounty projects, schools and health centre projects done/carried out on quarterly basis. (6) Quarterly monitoring of LGMSD subcounty projects and schools carried out.	N/A
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Expenditure

227001 Travel Inland	24,290	11,448	47.1%
211101 General Staff Salaries	163,823	81,912	50.0%
221007 Books, Periodicals and Newspapers	19,310	1,040	5.4%
221011 Printing, Stationery, Photocopying and Binding	4,451	985	22.1%
221014 Bank Charges and other Bank related costs	1,860	591	31.8%
222001 Telecommunications	2,400	600	25.0%
Wage Rec't:	163,823	Wage Rec't: 81,912	Wage Rec't: 50.0%
Non Wage Rec't:	56,869	Non Wage Rec't: 14,665	Non Wage Rec't: 25.8%
Domestic Dev't:	1,002	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	221,694	Total 96,576	Total 43.6%

Output: Revenue Management and Collection Services

Value of LG service tax collection	35000000 (35,000,000 UGX. Collected from LST and UGX 171,924,717 from other Local sources of revenue.)	2000 (N/A)	.01	Under performance due to inadequate funds allocated to the section
Value of Other Local Revenue Collections	(0)	2000 (N/A)	0	
Value of Hotel Tax Collected	(0)	2000 (N/A)	0	
Non Standard Outputs:	1. Revenue Collection materials procured. 2. Procurement of 1 filling cabinets 3. Revenue Mobilisation carried out. (4) Submission of quarterly LGMSD reports to MOLG.	N/A		

Expenditure

227001 Travel Inland	12,754	7,234	56.7%
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Vote: 507 Busia District**2012/13 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	19,211	<i>Non Wage Rec't:</i>	7,234	<i>Non Wage Rec't:</i>	37.7%
<i>Domestic Dev't:</i>	1,979	<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	21,190	Total	7,234	Total	34.1%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	31/12/2012 (N/A)	0	Late submission done due to delayed release of funds
Date of Approval of the Annual Workplan to the Council	31/03/2013 (1. Budget Conference for 2013/2014 F.Y held by 10/01/2013. 2. Draft Budget for 2013/2014 prepared and tabled before DEC and Council. 3. Final Budget for 2013/2014 prepared and laid before District Council by 30/06/2013.)	31/12/2012 (N/A)	#Error	
Non Standard Outputs:	1. Revenue mobilisation carried out in the 14 Subcounties of the District. 2. 4 Quarterly OBT- Performance contract reports prepared and submitted to MoFPED	N/A		

Expenditure

221002 Workshops and Seminars	5,326	140	2.6%
227001 Travel Inland	6,060	873	14.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,086	<i>Non Wage Rec't:</i>	1,013
<i>Domestic Dev't:</i>	1,200	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	13,286	Total	1,013
		Total	7.6%

Output: LG Expenditure management Services

Non Standard Outputs:	1.IT Consumables and servicing procured to enable functionality of the department. 2. Monthly and Quarterly financial reports produced . 3. Monitoring, mentoring and supervision of Financial management, expenditure & Local revenue collection and remittances carried out.	N/A	0	under performance due to insufficient funds allocated to the section
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Expenditure

227001 Travel Inland	4,568	1,425	31.2%
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Vote: 507 Busia District**2012/13 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:	6,658	Non Wage Rec't:	1,425	Non Wage Rec't:	21.4%
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	6,658	Total	1,425	Total	21.4%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General: 30/06/2013 (1. All district Creditors for F.Y 2011/2012 paid off) 31/12/2012 (N/A) #Error N/A

Non Standard Outputs: N/A N/A

Expenditure

224002 General Supply of Goods and Services **30,314** 22,592 74.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	30,314	Non Wage Rec't:	22,592	Non Wage Rec't:	74.5%
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	30,314	Total	22,592	Total	74.5%

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 Offices operational	0	Inadequate release of Local Revenue for operations to the Department due to low revenue realisation
	(2) 6 Staff of the department paid for 12months the monthly salary	(2) 6 Staff of the department paid for 6months (July, August, September, October, November and December)the monthly salary		
	(3) Law books procured for Council			

Expenditure

211101 General Staff Salaries	43,525	21,762	50.0%
221008 Computer Supplies and IT Services	975	865	88.7%
221011 Printing, Stationery, Photocopying and Binding	2,521	1,094	43.4%

Vote: 507 Busia District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	3,160	62	1.9%	
Wage Rec't:	43,525	Wage Rec't: 21,762	Wage Rec't: 50.0%	
Non Wage Rec't:	8,786	Non Wage Rec't: 2,020	Non Wage Rec't: 23.0%	
Domestic Dev't:	2,000	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	54,311	Total 23,782	Total 43.8%	

Output: LG procurement management services

Non Standard Outputs:	(1) 9 DCC meetings held (2) 3 National level Advertisements published in Newspapers & 6 Procurement Notices under selective bidding issued.	Eight DCC meetings held to handle award	0	None
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Expenditure

211103 Allowances	4,140	1,820	44.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,708	Non Wage Rec't: 1,820	Non Wage Rec't: 31.9%	
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	5,708	Total 1,820	Total 31.9%	

Output: LG staff recruitment services

Non Standard Outputs:	(1) 10 DSC meetings held (2) Staff Recruited & promoted (3) Staff confirmed in service (4) Appeal cases handled (5) Disciplinary cases handled (6) Study leaves approved (7) Staff validation handled (8) DSC Chairperson's salary paid	Consultaions made with Public Service Commission and Public Service Commission Office operations facilitated	0	District Service Commission not yet Constituted
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Expenditure

221007 Books, Periodicals and Newspapers	800	267	33.4%	
221011 Printing, Stationery, Photocopying and Binding	2,800	1,127	40.2%	
221014 Bank Charges and other Bank related costs	0	311	N/A	
222001 Telecommunications	2,800	100	3.6%	
227001 Travel Inland	9,505	3,117	32.8%	
Wage Rec't:	23,400	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	40,221	Non Wage Rec't: 4,922	Non Wage Rec't: 12.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	63,621	Total 4,922	Total 7.7%	

Vote: 507 Busia District**2012/13 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**Output: LG Land management services**

No. of Land board meetings	9 (District Level)	1 (2-days District level meeting held from 9th to 10th August, 2012)	11.11	None
No. of land applications (registration, renewal, lease extensions) cleared	120 (District wide)	123 (District wide)	102.50	
Non Standard Outputs:	1) Site visits and applications handled (2) Community sensitisation meetings held on Land matters	123 Site visits and applications handled by Area Land Committee and Land Board		

Expenditure

211103 Allowances	3,598	2,252	62.6%
221010 Special Meals and Drinks	1,200	151	12.6%
227001 Travel Inland	1,651	524	31.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 7,649	<i>Non Wage Rec't:</i> 2,927	<i>Non Wage Rec't:</i> 38.3%
	<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 7,649	Total 2,927	Total 38.3%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (reports discussed at the District)	0 (None)	.00	None
No. of Auditor Generals queries reviewed per LG	10 (District & LLGs)	8 (District level)	80.00	

Vote: 507 Busia District

2012/13 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	(1). 1 PAC meetings held		
	(2). Auditor Generals report on Busia District Accounts for the year ended June, 2011 handled.	(2). Auditor Generals report on Busia District Accounts for the year ended June, 2011 handled.		
	(3). Auditor Generals report for Sub-county Accounts for the year ended June, 2011 handled.	(3). Internal Auditors Reports for the year FY 2011/12 handled		
	(4). Internal Auditors Reports for the year FY 2011/12 handled	(4). Reports produced and shared		
	(5). Examine Auditor Generals report on Busia Municipal Council Accounts for the year ended June, 2011			
	(6). Internal Audit reports for Busia Municipal Council Accounts four quarters of FY 2011/12 Examined			
	(7). Any other Audit reports deemed necessary by the Committee examined.			
	(8) Field visits held			
	(8). Reports produced and shared			

Expenditure

<i>211103 Allowances</i>	9,010		4,444		49.3%
<i>221010 Special Meals and Drinks</i>	1,200		270		22.5%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	2,200		800		36.4%
<i>227001 Travel Inland</i>	2,353		218		9.3%
	<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	14,763	<i>Non Wage Rec't:</i>	5,732	<i>Non Wage Rec't:</i> 38.8%
	<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	14,763	Total	5,732	Total 38.8%

Output: LG Political and executive oversight

0 None

Vote: 507 Busia District**2012/13 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 9 LLGs: Mabasa, Buteba, Busitema, Lunyo, Masafu, Bulumbi, Dabani, Buyanga & Masinya		
	(2). 12 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	(2). 1 District Executive Committee meetings held		
	(4) 6 Business Committee meetings held	(3). 1 Council sittings held: to approve		
	(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			
	(6) Deputy Speaker's monthly salary of Ushs. 200,000 paid			
	(8) District Executive Committee facilitated to monitor programmes under PAF, PRDP 2 and LGMSDP			

Expenditure

211101 General Staff Salaries	149,760	43,200	28.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	103,320	15,600	15.1%
211103 Allowances	16,320	4,780	29.3%
221010 Special Meals and Drinks	2,100	1,550	73.8%
222002 Postage and Courier	0	200	N/A
227001 Travel Inland	6,908	5,864	84.9%

Vote: 507 Busia District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	149,760	<i>Wage Rec't:</i>	43,200	<i>Wage Rec't:</i>	28.8%
<i>Non Wage Rec't:</i>	134,012	<i>Non Wage Rec't:</i>	27,994	<i>Non Wage Rec't:</i>	20.9%
<i>Domestic Dev't:</i>	756	<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	284,528	Total	71,194	Total	25.0%

Output: Standing Committees Services

Non Standard Outputs:	(1). 8 Finance, Planning, Administration & Investment Committee meetings held: Financial Statements for 4th quarter 2011/12 reviewed, Contracts Committee reports reviewed, Monthly Financial Statements for FY 2012/13 reviewed, & monthly sector reports & statements, and workplans/budgets handled.	1st Quarter Report	0	None
	(2). 8 Production, Marketing & Natural Resources Committee meetings held: to review Sector reports & Statements: NAADS, Forestry, Lands, Environment, Fisheries & Veterinary reports, workplans & budgets handled.	(1). 1 Finance, Planning, Administration & Investment Committee meetings held: Departmental workplans/budgets handled.		
	(2). 8 Social Services Committee meetings held: to review Sector reports & Statements: Education, Health & Community Development reports, Statements, workplans & budgets handled.	(2). 1 Production, Marketing & Natural Resources Committee meetings held: to review Sector reports & Statements		
	(4). 8 Works and Technical Services Committee meetings held to consider workplans and reports for water, roads, mechanical and buildings sub-sectors for FY 2012/13			

Expenditure

<i>211103 Allowances</i>	19,040	7,310	38.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	19,040	7,310	38.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	19,040	7,310	38.4%

Vote: 507 Busia District**2012/13 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: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	3402 (masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu)	0 (Nil)	.00	Nil
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Non Standard Outputs: 3150 farmers supported under food security First Quarter

Contract Staff paid salaries, 1 Quarterly stake holder monitoring carried out in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu (2)

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	30,000	10,000	33.3%
212101 Social Security Contributions (NSSF)	3,000	1,000	33.3%
221002 Workshops and Seminars	8,524	462	5.4%
221014 Bank Charges and other Bank related costs	1,500	682	45.5%
222001 Telecommunications	2,240	1,038	46.3%
224002 General Supply of Goods and Services	5,160	722	14.0%
226001 Insurances	3,000	1,924	64.1%
227001 Travel Inland	31,373	7,704	24.6%
228002 Maintenance - Vehicles	5,000	554	11.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	98,959	24,085	24.3%
Donor Dev't:		0	0.0%
Total	98,959	24,085	24.3%

2. Lower Level Services**Output: LLG Advisory Services (LLS)**

Vote: 507 Busia District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of farmers receiving Agriculture inputs	6300 (Busime, Majanji, Lumino, Lunyo, Masaba, Busia municipality eastern division, Busia municipality western division, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani)	0 (Nil)	.00	There was a delay due to the new financial management system which had not been internalised.
No. of farmer advisory demonstration workshops	100 (Busime, Majanji, Lumino, Lunyo, Masaba, Busia Municipal Council, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani)	0 (Nil)	.00	
No. of farmers accessing advisory services	15000 (Busime, Majanji, Lumino, Lunyo, Masaba, Busia Municipal Council, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani)	536 (Busime, Majanji, Lumino, Lunyo, Masaba, western division, Eastern division, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani, Busime)	3.57	
No. of functional Sub County Farmer Forums	16 (Busime, Majanji, Lumino, Lunyo, Masaba, Busia municipality eastern division, Busia municipality western division, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani)	16 (The following sub counties were supported: Busime, Majanji, Lumino, Lunyo, Masaba, western division, Eastern division, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani, Busime)	100.00	
Non Standard Outputs:	Quarterly progress reports generated by SNC and AASP's	32 Quarterly progress reports generated by SNC and AASP's		

Expenditure

263204 Transfers to other gov't units(capital)	1,204,627	569,168	47.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,204,627	569,168	47.2%
Donor Dev't:		0	0.0%
Total	1,204,627	569,168	47.2%

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

Non Standard Outputs:	Payment of 7 extension workers salary. Quarterly support supervision reports prepared and shared.	Quarterly support supervision undertaken and reports prepared and later shared at the district level in review meeting.	0	No challenge faced
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Expenditure

224002 General Supply of Goods and Services	48,606	376	0.8%
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Vote: 507 Busia District**2012/13 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

Wage Rec't:	154,824	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	95,030	Non Wage Rec't:	376	Non Wage Rec't:	0.4%
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	249,854	Total	376	Total	0.2%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	(NIL)	0 (Nil)	0	There was a delay in accessing the funds due to the new financial management system failures.
Non Standard Outputs:	15 pumps supplied, 4 quarterly reports, 4 quarterly supervisions and Monitoring, 4 quarterly review meetings at the District headquarters, 2,400 farmers sensitised on crop diseases.	one quarterly supervision and monitoring report. 200 farmers sensitised.		

Expenditure

227001 Travel Inland	34,732	0	0.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,400	0	0.0%
Domestic Dev't:	12,332	0	0.0%
Donor Dev't:		0	0.0%
Total	40,732	0	0.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (None)	3600 (3600 head of cattle in Busia Municipal council and 6000 shoats . 3000 head of cattle in the 14 lower local governments)	0	There was a challenge with the operation of the financial management system
No of livestock by types using dips constructed	0 (None)	0 (Nil)	0	
No. of livestock vaccinated	2000 (2000 Pets vaccinated in each of the following subcounties of Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia M.C)	0 (Nil)	.00	

Vote: 507 Busia District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Establishment of 3 Livestock Demonstration sites in Lumino, Buhehe and Masaba sub counties. Creation and update 14 sub county pet registers in the Sub Counties to determine percentage response to vaccination. Creation of a pig register in atleast four parishes in four sub counties to effectively carry out African Swine Fever surveillance. Surveillance of transboundary animal diseases. 4 quarterly consultative visits to the ministry. Participation in one annual Veterinary symposium in Kampala, 4 quarterly supervisory and monitoring visits in all the sub counties. One slaughter slab constructed in Lunyo sub county.	Update 14 sub county pet registers in the Sub Counties to determine percentage response to vaccination.
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Expenditure

227001 Travel Inland	27,089	7,382	27.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,123	7,382	26.2%
Domestic Dev't:	17,090	0	0.0%
Donor Dev't:		0	0.0%
Total	45,213	7,382	16.3%

Output: Fisheries regulation

Quantity of fish harvested	()	0 (Nil)	0	Delay attributed to the financial Management system
No. of fish ponds stocked	()	0 (Nil)	0	
No. of fish ponds constructed and maintained	0 (Not budgeted for)	0 (Nil)	0	

Vote: 507 Busia District**2012/13 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:	8 lake patrols, 4 technical consultations, 12 supervisory and backstopping meetings, 36 field visits, 2 re elections carried out in Lunyo, Masaba, Buehe, Bulumbi, Buteba, Lumino, Majanji, masinya, sikuda, Busitema, Dabani., one electronic weighing scale procured, one desk top computer procured fitted with printer as well as accessories like camera and flash. 8 land and lake patrols conducted, 4 consultative visits, 12 supervisory field visits, 36 farm advisory visits made, 18,760 Tilapia and 2,857 Clarius fingerlines procured.	1 lake patrols, 1 technical consultations, 1 supervisory and backstopping meetings, 9 field visits, 2 re elections carried out in Lunyo, Masaba, Buehe, one Pond seine net procured 1 land patrols conducted, 1 consultative visits,		
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Expenditure

221008 Computer Supplies and IT Services	660	125	18.9%
221011 Printing, Stationery, Photocopying and Binding	708	115	16.3%
227001 Travel Inland	6,027	3,201	53.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,495	3,441	45.9%
Domestic Dev't:	9,100	0	0.0%
Donor Dev't:		0	0.0%
Total	16,595	3,441	20.7%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	170 (170 Tsetse traps procured and deployed in the sub counties of Buteba, Busitema, Sikuda, Bulumbi and Masaba.)	0 (Nil)	.00	Delay in implementation due to the New financial management system.
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Non Standard Outputs:	Subcounties of Masafu, Bulumbi, Dabani, Busitema, Buteba, Lunyo, Busime, Masaba, Lumino, Majanji, Masinya, Sikuda, Bulumbi, Buyanga Busia Municipal council entomological surveillance	Subcounties of Buteba, Lunyo, Busime, Masaba entomologically validated on Tsetse and other biting flies. FDT reports generated. 2 Tsetse distribution map in place. 2 supervisory visits.		
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Expenditure

224002 General Supply of Goods and Services	2,540	1,924	75.7%
227001 Travel Inland	5,048	1,425	28.2%

Vote: 507 Busia District**2012/13 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,540	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	5,588	Domestic Dev't:	3,349	Domestic Dev't:	59.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,128	Total	3,349	Total	41.2%

*3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:	on farm demonstration carried out. On farm trainings carried out enterprise development carried out food security grants given to farmers supervision visits carried out Motor cycles repaired Completion of 2 units of twelve market stall each in Masafu. Tilapia hatchery improvement at Salama intergrated Fish Farm.	Procurement of 120 mubende goats, 15 boer goats, Groundnuts and 3 mills which were installed (one in Bulumbi and 2 in Dabani Sub-counties) Participation in the annual trade show in Jinja where farmer were taken for two days. Monitoring of enterprise	0	There was a delay in the procurement cycle
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Expenditure

281504 Monitoring, Supervision and Appraisal of Capital Works	155,594	10,270	6.6%
312301 Cultivated Assets	514,758	101,867	19.8%
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't:	750,352	Domestic Dev't:	112,137
Donor Dev't:		Donor Dev't:	0
Total	750,352	Total	112,137
			14.9%

Function: District Commercial Services*3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:	(1) Completion of a Market at Masafu Township in Maanga Parish in Masfu Subcounty. (2) Improvement of Tilapia Hatchery(Salama Intergrated Fish farm) in Mawero Parish in Buteba Subcounty. (3) Construction of a cereals/grains store at Sihubira Farmers Association in Lunyo Parish in Lunyo Subcounty	1. Improvement of Tilapia Hatchery(Salama Intergrated Fish farm) in Mawero Parish in Buteba Subcounty. 2.Partial completion of the market (80% completion)	0	The Contractor was very slow in executing the works.
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Expenditure

231001 Non-Residential Buildings	98,757	39,008	39.5%
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Vote: 507 Busia District

2012/13 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

281504 Monitoring, Supervision and Appraisal of Capital Works	11,709	5,799	49.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	110,466	<i>Domestic Dev't:</i> 44,807	<i>Domestic Dev't:</i> 40.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	110,466	Total 44,807	Total 40.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 Nil

Vote: 507 Busia District**2012/13 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, Nabalola 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 the Repair and maintenance of vehicles and motorcycles in the health department prepared.</p> <p>5) 150 Out reaches for HCT conducted</p> <p>6). 6 Support supervision visits done</p> <p>8. 12 Quality Improvement coaching visits conducted to ART sites.</p> <p>12. Consultation visits to MOH and other partners conducted</p> <p>13. Training of HW s on comprehensive HIV care conducted</p> <p>14. Mobilization and sensitization of communities on HIV/AIDS done</p> <p>15. Blood samples for PCR and CD4 collected and sent to JCRC</p> <p>16. HMIS data collected from Health facilities and submitted to MOH and other partners.</p> <p>17. Reproductive activities enhanced</p> <p>18.. Vaccines delivered to immunization stations</p> <p>19. Condoms procured and delivered to distribution points</p> <p>20. salaries for HWs paid including top up allowances to practicing Medical Doctors based</p> | <p>2 quarterly report for support supervision to 29 HF's (one General Hospital, three HC IV , HC III s and 17 HC II s) prepared, that is Masafu General Hospital, Busia HC IV, Dabani HC IV, Nabalola Community HC IV, Buhehe HC III, Lunyo HC III, Lumino HC III, Mbehe</p> |
|---|---|

Vote: 507 Busia District**2012/13 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

at Health Facilities
21. LQAS done under SDS

Expenditure

211103 Allowances	14,400	2,400	16.7%	
221002 Workshops and Seminars	40,582	29,863	73.6%	
221011 Printing, Stationery, Photocopying and Binding	11,040	1,028	9.3%	
221014 Bank Charges and other Bank related costs	824	1,340	162.7%	
221407 District PHC wage	1,116,541	524,962	47.0%	
222001 Telecommunications	1,818	1,080	59.4%	
223001 Property Expenses	320	160	50.0%	
224002 General Supply of Goods and Services	6,600	3,200	48.5%	
227001 Travel Inland	128,305	79,101	61.7%	
228002 Maintenance - Vehicles	5,700	1,184	20.8%	
	Wage Rec't: 1,116,541	Wage Rec't: 524,962	Wage Rec't: 47.0%	
	Non Wage Rec't: 42,671	Non Wage Rec't: 12,486	Non Wage Rec't: 29.3%	
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't: 173,518	Donor Dev't: 106,870	Donor Dev't: 61.6%	
	Total 1,332,730	Total 644,318	Total 48.3%	

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) 3 sensitization meetings held ,one in each of Masaba,Masafu and Buyanga sub counties (2) 29 inspection visits conducted ,one in each of the 29 health facilities (3) 3 meetings held with VHTs, one in each of Busitema, Lunyo and Busia Municipality.	0	Inadequate funding. Other activities priotized
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Expenditure

227001 Travel Inland	2,082	372	17.9%	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0.0%	
	Non Wage Rec't: 2,502	Non Wage Rec't: 372	Non Wage Rec't: 14.9%	
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 2,502	Total 372	Total 14.9%	

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

%age of approved posts filled with trained health workers	80 (Trained health workers filled in vacant posts at Masafu General Hospital)	38 (The Hospital has 70 health workers out of the required 185(37.8%))	47.50	The recruitment process is rather slow.However the District is currently recruiting more health workers. This might
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Vote: 507 Busia District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of total outpatients that visited the District/ General Hospital(s).	60000 (60,000 outpatients visiting Masafu General Hospital, OPD)	30277 (30277 outpatients visited the hospital by end of quarter2)	50.46	boost the staffing level at the Hospital
No. and proportion of deliveries in the District/General hospitals	1400 (1400 deliveries conducted at , Masafu General Hospital)	819 (819 inpatients admitted by end of second quarter)	58.50	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	7000 (7000 inpatients visiting Masafu General Hospital)	3621 (By end of second quarter 3621 inpatients had been admitted at the general hospital)	51.73	

Non Standard Outputs: None

NA

Expenditure

263104 Transfers to other gov't units(current)	110,335	52,180	47.3%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	110,335	Non Wage Rec't: 52,180	Non Wage Rec't: 47.3%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	110,335	Total 52,180	Total 47.3%

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	700 (700 deliveries conducted at Dabani HC IV)	442 (442 deliveries conducted by end of quarter 2)	63.14	Nil
Number of inpatients that visited the NGO hospital facility	6000 (6000 inpatients visiting Dabani HC IV)	2336 (2336 inpatients admitted by end of second quarter)	38.93	
Number of outpatients that visited the NGO hospital facility	1500 (1500 outpatients visiting Dabani Hc IV)	3599 (3599 outpatients visited the hospital by end of quarter 2)	239.93	
Non Standard Outputs:	None	NA		

Expenditure

263104 Transfers to other gov't units(current)	59,845	28,284	47.3%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	59,845	Non Wage Rec't: 28,284	Non Wage Rec't: 47.3%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	59,845	Total 28,284	Total 47.3%

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)	533 (533 inpatients were admitted at the NGO facilities by end of second quarter)	133.25	Although what was achieved is above target, this might be because the target set was quite low. Overall there was a decline in performance in
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Vote: 507 Busia District**2012/13 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				
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500 (500 children under 1 immunized at :Nabulola Community,Musichimi and Lumino Missionary HC II)	30 (30 children under one were immunized with DPT3 by end of quarter 2)	6.00	second quarter compared to quarter one. The reason could be due to the slowness of the new IFMS system.
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)	45 (45 deliveries conducted at Nabulola community by end of quarter 2)	180.00	
Number of outpatients that visited the NGO Basic health facilities	15000 (15000 outpatients visiting all: Nabulola Community HC IV,Lumino Missionary HC II,Musichimi HC II)	5130 (5130 outpatients had visited the NGO facilities by end of second quarter)	34.20	
Non Standard Outputs:	None	NA		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	32,633	15,309	46.9%	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 32,633	<i>Non Wage Rec't:</i> 15,309	<i>Non Wage Rec't:</i> 46.9%	
	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 32,633	Total 15,309	Total 46.9%	

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)	33 (staffing level HC II-HC IV 103/315(32.7%))	113.79	Nil
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Vote: 507 Busia District**2012/13 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				
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)	61 (61 health workers working in government HC II- HC IV)	76.25	
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)	0 (No training sessions held)	.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)	126185 (126185 outpatients visited the HC II- HC IV facilities by end of quarter 2)	78.26	
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)	2656 (2656 deliveries were conducted in government HC II- HC IV facilities by end of quarter 2)	87.83	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20 (20 Villages in Lunyo and Busitema Sub counties)	88 (88 VHT functional in Lunyo, Busime, Busitema and Sikuda sub counties)	440.00	

Vote: 507 Busia District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	10000 (10,000 children under one immunized up to 3 doses of DPT3)	2789 (2789 children under one immunized with DPT3 by end of quarter 2)	27.89	
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.)	4155 (4155 inpatients had visited the gov t HC II-HC IV facilities by end of quarter 2)	86.56	
Non Standard Outputs:	None	NA		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	112,687	53,293	47.3%	
	<i>Wage Rec't:</i> 0	<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> 53,293	<i>Non Wage Rec't:</i> 47.3%	
	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 112,687	Total 53,293	Total 47.3%	

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

No of staff houses rehabilitated	0 (NA)	0 (Not planned for in the quarter)	0	Nil
No of staff houses constructed	2 ((1) Two-in- one staff houses with a stance pit latrines with wash rooms constructed at Masafu General Hospital (2) Completion of staff house at Buwembe HC II (3) Completion of staff house at Busitema HC III (4) Procurement of assorted medical equipment (5) One medical waste pit constructed, at Mbehenyi HC III)	1 (Construction works for a two-in- one staff house with 2 stance pit latrines with wash rooms ongoing at Masafu General Hospital)	50.00	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
231002 Residential Buildings	144,856	16,133	11.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 144,856	<i>Domestic Dev't:</i> 16,133	<i>Domestic Dev't:</i> 11.1%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 144,856	Total 16,133	Total 11.1%	

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (NA)	0 (Not planned for)	0	The available funds at the time were used to pay off completion works at Mbehenyi HC III. The contractor at Committed funds
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Vote: 507 Busia District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of staff houses constructed	2 ((1)Two two in one staff house plus two stance pit latrine with two wash rooms ,one at Masafu General Hospital & one at Tira Hc II)	0 (Construction of staff house at Mbehenyi HC III completed)	.00	meant for completion of the said staff house had been returned to the centre. Masafu Hosp staff house will be rolled over.
Non Standard Outputs:	NA	NA		

Expenditure

231002 Residential Buildings	138,044	16,511	12.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	138,044	16,511	12.0%
Donor Dev't:		0	0.0%
Total	138,044	16,511	12.0%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Not planned for)	0 (Not planned for)	0	Nil
No of OPD and other wards constructed	1 (Completion of Buyengo HC II OPD)	1 (Completion works ongoing)	100.00	
Non Standard Outputs:	Not planned for	NA		

Expenditure

231001 Non-Residential Buildings	26,883	16,807	62.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	26,883	16,807	62.5%
Donor Dev't:		0	0.0%
Total	26,883	16,807	62.5%

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	1336 (1336 primary teachers in 117 primary schools across the district paid salaries for 12 months from July 2012-June 2013)	1299 (primary teachers in 117 primary schools across the district paid salaries)	97.23	Delay in salary payment and underpayment to some teachers
No. of qualified primary teachers	1336 (teachers in 117 primary schools in the district)	1299 (teachers in 117 primary schools in the district)	97.23	
Non Standard Outputs:	Pupils attending to classes	Pupils attending to classes		

Expenditure

211101 General Staff Salaries	5,487,597	2,857,224	52.1%
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Vote: 507 Busia District**2012/13 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>	5,487,597	<i>Wage Rec't:</i>	2,857,224	<i>Wage Rec't:</i>	52.1%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,487,597	Total	2,857,224	Total	52.1%

Output: PRDP-Primary Teaching Services

No. of School management committees trained	117 (At the District and Zonal Headquarters)	117 (School Management Committee of whom only 336 members out of 1,521 members)	100.00	None
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Non Standard Outputs: SMCs followed-up on roles 117 SMCs followed-up on role

Expenditure

<i>221002 Workshops and Seminars</i>	26,096	26,095	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	26,096	<i>Domestic Dev't:</i>	26,095	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	26,096	Total	26,095	Total	100.0%

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

No. of pupils sitting PLE	()	4136 (Pupils)	0	High number of pupil Drop out and abseetism of Learners due to child labour in Gold Mines in Sikuda and Buteba, Rice Fields in Buyanga, Fishing in Busime and Majanji Sub-counties
No. of Students passing in grade one	()	309 (205 Boys and 104 Girls)	0	
No. of student drop-outs	3000 (pupils drop out of schools)	3025 (pupils drop out of schools)	100.83	
No. of pupils enrolled in UPE	86076 (Pay capitation grants to 86076 Pupils enrolled in schools all over Busia district)	86072 (Capitation grants to 86072 Pupils enrolled in schools all over Busia district)	100.00	
Non Standard Outputs:	Pupils attend and complete classes	Pupils attend and complete classes		

Expenditure

<i>263104 Transfers to other gov't units(current)</i>	558,538	367,953	65.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	558,538	<i>Non Wage Rec't:</i>	367,953	<i>Non Wage Rec't:</i>	65.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	558,538	Total	367,953	Total	65.9%

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

No. of classrooms constructed in UPE	8 (Classrooms completed 2 each at Busiime P/Sch, Sihubira P/Sc, Budecho P/Sc and Bunyadeti P/Sch)	4 (Classrooms completed 2 each at Sihubira P/Sc and Budecho P/Sc)	50.00	Delay in completed due to Low Capacity of Contractors
No. of classrooms rehabilitated in UPE	0 (None)	0 (Nil)	0	

Vote: 507 Busia District**2012/13 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:	Education Infrastructured monitored and reports submitted to MoES and Finance	Education Infrastructure monitored and reports submitted to MoES and Finance
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Expenditure

231001 Non-Residential Buildings	51,593	5,250	10.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	59,901	5,250	8.8%
Donor Dev't:		0	0.0%
Total	59,901	5,250	8.8%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	Delay in contract award
No. of classrooms constructed in UPE	10 (classrooms constructed (2-classrooms each at Lando Memorial, Buloobi, Bubwibo, Nasweswe and Buyanga Primary Schools) including Lightening Arrestors)	0 (None save for Balance payment for Budecho Primary School which was done last FY 11/12)	.00	
Non Standard Outputs:	Pupils regularly attend school	Foundation and Walling done at Nasweswe Primary School at paid for		
		Pit latrine at Okame completed at paid for		

Expenditure

231001 Non-Residential Buildings	191,629	9,777	5.1%
281504 Monitoring, Supervision and Appraisal of Capital Works	10,086	6,613	65.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	201,715	16,390	8.1%
Donor Dev't:		0	0.0%
Total	201,715	16,390	8.1%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (Nil)	0	Delay in Contract Award
No. of latrine stances constructed	15 (5 Lined latrine stances constructed at Mbehenyi P/S in Masaba Sub-county and 10 Stances constructed at Namugondi Primary School)	5 (Lined stances constructed at Okame Primary School as a roll over project)	33.33	
Non Standard Outputs:	Pupils attend school	Pupils regularly attend school		

Expenditure

231001 Non-Residential Buildings	40,136	10,658	26.6%
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Vote: 507 Busia District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	40,136	Domestic Dev't:	10,658	Domestic Dev't:	26.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	40,136	Total	10,658	Total	26.6%

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

No. of students sitting O level	2700 (Students sat O' level in the 13 schools in 2012)	2519 (Students sat O' level in the 13 schools in 2012)	93.30	None
No. of students passing O level	200 (Students in 13 schools passed in 2012)	2122 (Students in 13 schools passed in 2012)	1061.00	
No. of teaching and non teaching staff paid	220 (teaching staff in 13 schools paid salary for 12 months)	185 (teaching staff in 13 schools paid salary for 6 months)	84.09	
Non Standard Outputs:	Students enrolled and attend school	Students enrolled and attend school		

Expenditure

211101 General Staff Salaries	1,430,277	611,564	42.8%
Wage Rec't:	1,430,277	Wage Rec't: 611,564	Wage Rec't: 42.8%
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	1,430,277	Total 611,564	Total 42.8%

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

No. of students enrolled in USE	0 (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.)	12672 (Enrolment in 19 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, Ebenezer and Lwangula Memeorail, Banada SSS & St John SSS.)	0	None
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Vote: 507 Busia District**2012/13 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 16 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College, Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeorail. 2 Schools Banada SSS & St John SSS to be followed up	(1). Transferred USE grants to 19 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 S
	(2) Transfer of Ushs. 39,000,000 to Kayoro S.S as balance for the Presidential Pledge	

Expenditure

263104 Transfers to other gov't units(current)	1,086,783	724,522	66.7%
263204 Transfers to other gov't units(capital)	39,000	39,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,086,783	724,522	66.7%
Domestic Dev't:	39,000	39,000	100.0%
Donor Dev't:		0	0.0%
Total	1,125,783	763,522	67.8%

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

No. of students in tertiary education	1200 (Students in Busikho Primary Teachers College in Masinya Sub-county, Nalwire technical institute in Lunyo Sub-county, Lumino Community Polytechnic in Lumino Sub-county)	865 (865 Students enrolled: 350 Busikho Primary Teachers College in Masinya Sub-county, 172 for Nalwire technical institute in Lunyo Sub-county, 343 for Lumino Community Polytechnic in Lumino Sub-county)	72.08	None
No. Of tertiary education Instructors paid salaries	46 (Tertiary staff paid monthly salary for 12 months)	53 (Tertiary staff paid monthly salary for 6 months: 13 for Busikho Primary Teachers College in Masinya Sub-county, 14 for Nalwire technical institute in Lunyo Sub-county, 26 for Lumino Community Polytechnic in Lumino Sub-county)	115.22	

Vote: 507 Busia District**2012/13 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). Students enrolled	(1). 865 Students enrolled: 350 Busikho Primary Teachers		
	(2) Capitation grants disbursed to Nalwire Technical Institute, Busikho PTC & Lumino Polytechnic	College in Masinya Sub-county, 172 for Nalwire technical institute in Lunyo Sub-county, 343 for Lumino Community Polytechnic in Lumino Sub-county		
		(2) Capitation grants disbursed to Nalwire Techni		

Expenditure

211101 General Staff Salaries	473,672	246,530		52.0%
21404 District Tertiary Institutions	293,890	187,027		63.6%
Wage Rec't:	473,672	Wage Rec't: 246,530	Wage Rec't:	52.0%
Non Wage Rec't:	293,890	Non Wage Rec't: 187,027	Non Wage Rec't:	63.6%
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	767,563	Total 433,557	Total	56.5%

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

Non Standard Outputs:	(1) Salaries for 5 deptmental staff paid for the 12 months.	(1) Salaries for 5 deptmental staff paid for the 6 months of July, August, September, October, November, December 2012.	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		

Expenditure

211101 General Staff Salaries	39,768	19,884		50.0%
227001 Travel Inland	13,370	15,466		115.7%
Wage Rec't:	39,768	Wage Rec't: 19,884	Wage Rec't:	50.0%
Non Wage Rec't:	15,570	Non Wage Rec't: 15,466	Non Wage Rec't:	99.3%
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	55,338	Total 35,350	Total	63.9%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	18 (Secondary schools inspected in the district)	6 (Secondary schools inspected in the district: Buhehe, Lumino, Masaba, Dabani S.S, Masinya and Buhobe S.S)	33.33	Funds were received when schools had closed
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Vote: 507 Busia District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of tertiary institutions inspected in quarter	3 (tertiary institutions (Nalwire technical institute, Lumino Community Poly-technic, and Busikho PTC) inspected)	2 (tertiary institutions (Nalwire technical institute and Lumino Community Poly-technic inspected)	66.67	
No. of inspection reports provided to Council	4 (inspection reports provided to Council at the District Headquarters)	0 (None)	.00	
No. of primary schools inspected in quarter	117 (Primary schools in the district inspected on quarterly basis)	112 (Primary schools in the district inspected and PLE Examinations for 2012 supervised)	95.73	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel Inland	15,633	7,845	50.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,433	7,845	45.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,433	7,845	45.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	District Engineers Coordination Office Strengthened and facilitated. Reports prepared on time, vehicles and motor cycles in good running conditions, community structures for road committees established and strengthened	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	0	There is still a problem of understaffing especially for drivers and operators
		(2) Salaries of 11 departmental		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,400	312	13.0%
211101 General Staff Salaries	58,620	29,310	50.0%
227001 Travel Inland	37,712	5,483	14.5%

Vote: 507 Busia District**2012/13 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:	58,620	Wage Rec't:	29,310	Wage Rec't:	50.0%
Non Wage Rec't:	2,692	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	37,419	Domestic Dev't:	5,795	Domestic Dev't:	15.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	98,732	Total	35,105	Total	35.6%

*2. Lower Level Services***Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	0 (Not planned)	0 (None)	0	Maintenance hampered by delayed recruitment of road gangs
Length in Km of District roads routinely maintained	368 ((1) Routine Maintenance 367.7km of District Roads 2) Routine Mechanised maintenance of 78.6 km District roads)	0 (None)	.00	
No. of bridges maintained	0 (None)	0 (None)	0	
Non Standard Outputs:	None	Field monitoring undertaken in the Lower Local Governments		

Expenditure

263312 Conditional transfers to Road Maintenance	254,237	4,414	1.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	252,077	4,414	1.8%
Domestic Dev't:	2,160	0	0.0%
Donor Dev't:		0	0.0%
Total	254,237	4,414	1.7%

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

Length in Km. of rural roads rehabilitated	0 (Not planned)	0 (None)	0	Rehabilitation on-going for DLSP funded projects and CAIP funded projects are still under design
Length in Km. of rural roads constructed	73 ((1) Rehabilitation of 40 km of community access roads under DLSP (2) rehabilitation of 33 km of community access roads under CAIP3)	30 (Rehabilitation of 30.4 km of Community access road under DLSP Completed)	41.10	
Non Standard Outputs:	None	None		

Expenditure

231003 Roads and Bridges	2,099,956	581,815	27.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,099,956	581,815	27.7%
Donor Dev't:		0	0.0%
Total	2,099,956	581,815	27.7%

Vote: 507 Busia District**2012/13 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**Function: District Engineering Services****1. Higher LG Services****Output: Buildings Maintenance**

Non Standard Outputs:	None	Repair works on electrical installation undertaken	0	Release lower than expected.
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Expenditure

223005 Electricity	10,000	3,434	34.3%
223006 Water	3,000	230	7.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,000	3,665	20.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,000	3,665	20.4%

Output: Vehicle Maintenance

Non Standard Outputs:	none	Works Vehicle serviced and repaired,	0	Release lower than expected
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Monitoring to Support to Northern Uganda Projects done

Expenditure

228002 Maintenance - Vehicles	38,441	4,228	11.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,641	3,621	10.2%
Domestic Dev't:	2,800	607	21.7%
Donor Dev't:		0	0.0%
Total	38,441	4,228	11.0%

Output: Electrical Installations/Repairs

Non Standard Outputs:	None	Electrical installation works done on Main Administration Block	0	Release lower than expected
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Expenditure

228004 Maintenance Other	7,000	1,835	26.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	1,835	26.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,000	1,835	26.2%

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

0 Slow project by Contractors

Vote: 507 Busia District**2012/13 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

Non Standard Outputs: Six houses, furniture

Payment of work done for Buhehe, Lunyo and Masaba Sub-county. Buhehe staff quarters completed, Lunyo roofed and Masaba roofing on-going

Expenditure

231002 Residential Buildings	313,760	131,591	41.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	313,760	<i>Domestic Dev't:</i> 131,591	<i>Domestic Dev't:</i> 41.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	313,760	Total 131,591	Total 41.9%

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**

Non Standard Outputs:

(1) Water departmental activities well coordinated.
(2) 3 departmental staff paid salaries for 12 months of the F.y

Water departmental activities well coordinated
(2) 3 departmental staff paid salaries for 3 months of July, August and September 2012. the F.Y

0 No Challenges

Water departmental activities well coordinated.
(2) 3 departmental staff paid salaries for 3 months of Oct

Expenditure

211101 General Staff Salaries	18,720	9,913	53.0%
221008 Computer Supplies and IT Services	720	50	6.9%
221009 Welfare and Entertainment	600	512	85.3%
222001 Telecommunications	540	420	77.8%
227001 Travel Inland	3,848	1,946	50.6%
227004 Fuel, Lubricants and Oils	3,420	285	8.3%
228002 Maintenance - Vehicles	11,000	9,486	86.2%

Vote: 507 Busia District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	18,720	<i>Wage Rec't:</i>	9,913	<i>Wage Rec't:</i>	53.0%
<i>Non Wage Rec't:</i>	1,868	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	29,996	<i>Domestic Dev't:</i>	12,698	<i>Domestic Dev't:</i>	42.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	50,584	Total	22,611	Total	44.7%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Planned for else were)	0 (Nil)	0	Procurement Process ongoing
No. of supervision visits during and after construction	94 (Supervision visits conducted at the following sites: PAF	0 (Pre-visit activities carried out)	.00	
	Deep wells (13 under PAF in the following sites: 1.Bulongi in Masinya 2.Sibinduha in Masaba 3.Manakor Bin Buteba 4.Bulumbi in Bulumbi 5.Buyabira in Masafu 6. Kateruhana East in Buhehe 7.Masebe in Busime 8.Akobwait in Sikuda 9.Maanga in Masafu 10.Busitabulo in Lunyo 11.Kanjo in Busitema 12.Bukobe West in Masafu 13. Dadira in Majanji			
	Boreholes under LGMSD 1.Bulecha PS in Masinya			
	Motorised Shallow Well under LGMSD 1. Bukalikka PS in Masafu			
	Motorised Shallow Wells under PRDP at the following sites 1.Mudikho in Buhehe 2.Hamuli in Busitema			
	Boreholes under PRDP 1.Namamera in Busiime 2.Lunyo Hill in Lunyo			
	Hand Dug Well under PAF 1.Nusaga in Masaba 2. Busabale N in Dabani 3. Bulako in Buyanga 4. Kayoro in Buteba)			

Vote: 507 Busia District**2012/13 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	56 (1.Buchaki in Buhehe 2. Ndoli B in Buhehe 3.Sibona in Buhehe 4.Mukera in Bulumbi 5.Buhacha in Bulumbi 6. Bulako in Buyanga 7. Sidimbire in Buyanga 8. Namungodi in Bulumbi 9. Buwuku in Buyanga 10. Ajuket in Sikuda 11. Mundaya in Sikuda 12. Makina in Sikuda 13. Busabi in Busitema 14. Sirangirire in Busitema 15. Asopotiot in Sikuda 16. Akobwait in Busitema 17. Agata in Buteba 18. Kisole A in Buteba 19. Bugunduhira in Dabani 20. Buwumba in Dabani 21. Mumuli in Dabani 22. Syakula in Majanji 23.Bugati in Lumino 24.Butula in Lumino 25.Magombe in Majanji 26.Buhamosi in Lunyo 27.Sifugwe in Busime 28. Dakha in Busime 29. Siwololo B in Busime 30. Masebe in Busime 31. Bulekei in Lunyo 32. Sidome in Lunyo 33. Rukaka in Busime 34. Sigalame in Masaba 35. Budebani in Masaba 36. Bumwenge in Masafu 37. Hadoda in Masinya 38. Buyuya in Masinya 39. Buhumwa in Masinya 40. Nandwa B in Lumino 41. Buduma in Buhehe 42. Sibona in Buhehe 43. Nanjere in Bulumbi 44. Bukabi in Bulumbi 45. Buchicha B in Sikuda 46. Busitema College in Busitema 47. Mayombe in Dabani 48. Namaubi in Dabani 49. Buchiwedo A in Dabani 50. Hasyule in Lumino 51. Lwala A in Busime 52. Nekuku in Lunyo 53. Sirakano in Masaba 54. Buwuluhiro in masaba 55. Matofu in Masaba 56. Butote in masinya)	0 (Nil)	.00	
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Vote: 507 Busia District**2012/13 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 Mandatory Public notices displayed with financial information (release and expenditure)	4 (At District Headquarters and Subcounty Headquarters)	0 (N/A)	.00	
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No. of District Water Supply and Sanitation Coordination Meetings	4 (At District Headquarters)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	3,360	3,189	94.9%
221009 Welfare and Entertainment	415	370	89.2%
227001 Travel Inland	9,321	5,908	63.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	13,348	9,467	70.9%
<i>Donor Dev't:</i>		0	0.0%
Total	13,348	9,467	70.9%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	21 (PAF) in the following locations: Deep wells (13 under PAF in the following sites: 1.Bulongi in Masinya 2.Sibinduha in Masaba 3.Manakor Bin Buteba 4.Bulumbi in Bulumbi 5.Buyabira in Masafu 6. Kateruhana East in Buhehe 7.Masebe in Lunyo 8.Akobwait in Sikuda 9.Maanga in Masafu 10.Busitabulo in Lunyo 11.Kanjo in Busitema 12.Bukobe West in Masafu under LGMSD 1.Bulecha PS in Masinya 2 Motorised Wells under PRDP at the following sites: 1.Hamuli in Busitema 2.Mudikho in Buhehe Hand Dug Shallow Wells under PAF in the following sites 1.Nusaga in Masaba 2.Busabale North in Dabani 3.Bulako in Buyanga 4. Kayoro in Buteba 2 Boreholes under PRDP 1. Namamera in Busime 2. Lunyo Hill in Lunyo)	0 (Nil)	.00	No Challenges
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Vote: 507 Busia District**2012/13 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
7b. Water				
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) undertaken in Lumino and Busitema Subcounties)	0 (Nil)	.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)	0 (N/A)	.00	
No. of water user committees formed.	21 (WUCs formed (13 under PAF) in the following locations: Deep wells (12 under PAF in the following sites: 1.Bulongi in Masinya 2.Sibiduha in Masaba 3.Manakor Bin Buteba 4.Bulumbi in Bulumbi 5.Buyabira in Masafu 6. Kateruhana East in Buhehe 7.Masebe in Busime 8.Akobwait in Sikuda 9.Maanga E in Masafu 10.Busitabulo in Lunyo 11.Kanjo in Busitema 12.Bukobe West in Masafu 13. Dadira in Majanji Boreholes under LGMSD 1.Bulecha PS in Masinya Motorised Shallow Well under LGMSD 1. Bukaliha PS in Masinya Motorised Shallow Wells under PRDP at the following sites 1.Midikho in Buhehe 2.Hamuli in Busitema Boreholes under PRDP 1.Namamera in Busiime 2.Lunyo Hill in Lunyo Hand dug under PAF 1. Nusaga in Masaba 2. Busabala N in Dabani 3. Bulako in Buyanga 4. Kayoro in Buteba)	0 (Nil)	.00	

Vote: 507 Busia District**2012/13 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

221002 Workshops and Seminars	12,166	6,027	49.5%
227001 Travel Inland	4,421	987	22.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	16,586	7,014	42.3%
Donor Dev't:		0	0.0%
Total	16,586	7,014	42.3%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: 2 Home and village improvement campaigns conducted in Buyanga and masinya Subcounties

Home and Village improvement campaigns Launched in Masafu and Masaba Subcounties

0 No Challenges

Expenditure

224002 General Supply of Goods and Services	1,493	750	50.2%
227001 Travel Inland	19,507	8,827	45.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,000	9,577	45.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,000	9,577	45.6%

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: (1) Four Quarterly Reports, Annual report and Annual workplan delivered to Ministry of Water & Environment. (2) Departmental Information System Functional. (3) communication enhanced (4) vehicle maintenance (5) 9 departmental staff paid staff salaries for 12 months of the F.Y 2012/2013

(1) Timber harvesting guidelines dissemination workshop in Forest Sector Support Department. (2) Departmental Information System Functional. (3) 9 departmental staff paid staff salaries for 6 months of July, August, Sept, October, Nove

0 Two staff (Forest rangers) retired in the months of August and September and this affected service delivery in the District.

Vote: 507 Busia District**2012/13 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*Expenditure*

211101 General Staff Salaries	46,539	23,270	50.0%	
221011 Printing, Stationery, Photocopying and Binding	2,252	240	10.7%	
227001 Travel Inland	1,620	119	7.3%	
228002 Maintenance - Vehicles	8,000	1,423	17.8%	
	<i>Wage Rec't:</i> 46,539	<i>Wage Rec't:</i> 23,270	<i>Wage Rec't:</i> 50.0%	
	<i>Non Wage Rec't:</i> 1,872	<i>Non Wage Rec't:</i> 359	<i>Non Wage Rec't:</i> 19.2%	
	<i>Domestic Dev't:</i> 12,000	<i>Domestic Dev't:</i> 1,423	<i>Domestic Dev't:</i> 11.9%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 60,412	Total 25,051	Total 41.5%	

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	7 ((1) 7 Sub county Wetland Action Plans (SWAP) developed.)	8 (8 Sub county Wetland Action Plans (SWAP) developed for the sub counties of Masafu, Bulumbi, Dabani, Masinya, Buteba, Sikuda, Buyanga and Busitema.)	114.29	A need for the generation of fourteen instead of seven SWAPs has arisen since the al the subcounties should hhandle the problem at once.
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Each of the subcounties of Dabani, Masaba, Lunyo, Buteba, Sikuda, Buyanga and Bulumbi will have developed a subcounty Wetland Action Plann	The subcounties of Masafu, Bulumbi, Dabani, Masinya, Buteba, Sikuda, Buyanga and Busitema each have a wetland action plan.		

Expenditure

221002 Workshops and Seminars	2,196	1,785	81.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 2,367	<i>Non Wage Rec't:</i> 1,785	<i>Non Wage Rec't:</i> 75.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 2,367	Total 1,785	Total 75.4%	

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	21 (Twentyone members of the timber dealers association (1 Female and 21 Males) sensitised on their roles in Environmental Conservation and obligation to pay royalties.)	0 (No sensitisation consuected so far)	.00	The sensitisation is awaiting a communication of giodelined on timber trade from the ministry of water and environment.
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	506	127	25.1%	
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Vote: 507 Busia District**2012/13 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

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:	506	Domestic Dev't:	127	Domestic Dev't:	25.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	506	Total	127	Total	25.1%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	6 ((1) Monitoring Wetlands and plants with help of councillors for compliance with environmental regulations. (2)Monitoring Wetlands and other plants/industries by Environment Officer for compliance with environment Management measures. In the subcounties of Dabani, Masafu, Masinya, Lumino, Majanji, Masaba, Lunyo, Busime, Buhehe, Buteba, Busitema, Sikuda, Buyanga and Bulumbi (3) preparation of Specification for inclusion in Bid Documents)	4 (1)Monitor Wetlands and plants with help of councillors for compliance with environmental regulations. (2)Monitoring Wetlands and other plants/industries by Environment Officer for compliance with environment Management measures. (3) Screened 16 development projects for preparation of Specification environmental mitigation measures' inclusion in Bid Documents In the subcounties of Dabani, Masafu, Masinya, Lumino, Majanji, Masaba, Lunyo, Busime, Buhehe, Buteba, Busitema, Sikuda, Buyanga and Bulumbi)	66.67	Industrialists are not abiding by the environmental standards they support to protect
Non Standard Outputs:	(1). EIAs, Environmental Audits for wetland related projects reviewed and Audited. (2). Monitoring of Industries/Plants for Environmental compliance	Carried out an Environmental Audits for Jambo Tannery and BURARA 2 Service station, EIA Review for FAULA service station in Lumino Sub County		

Expenditure

227001 Travel Inland	2,370	1,360	57.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,670	Non Wage Rec't:	660	Non Wage Rec't:	39.5%
Domestic Dev't:	700	Domestic Dev't:	700	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,370	Total	1,360	Total	57.4%

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

No. of new land disputes settled within FY	24 ((1) Percels of land surveyed for development. (2) ALC supported technically and financially to carry out their activities. (3) District Land Board Facilitated to run their duties. (4) Office and equipment /vehicle functional. (5) land management activities supervised and sensitised by	26 ((1)44 deedplans processed (2) ALC supported technically and financially to carry out their activities once (3) District Land Board Facilitated once to run their duties. (4)Serviced computers and procured office consumables (5) Area Land Committees supported.	108.33	the survey of land for the poor households is delayed by the procurement of the survey requirements.
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Vote: 507 Busia District**2012/13 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

district & s/county staff (6)	(6) Land value and security improved through registration (7) Developments/building plans approved (8) backstopping and orientation on land registration and surveys by central govt (9) Lande disputes settled. (10) Purchase of a laptop This activities shall be located in the subcounties of Buteba, Sikuda, Busitema, Buyanga, Bulumbi, Dabani, Masinya, Msafu, Buhehe, Masaba, Lumino, Lunyo, Busime and Majanji.)	(6) Land Titles processed (7) 26 land disputes settled (8) Two building plans approved this activities shall be located in the subcounties of Buteba, Sikuda, Busitema, Buyanga, Bulumbi, Dabani, Masinya, Msafu, Buhehe, Masaba, Lumino, Lunyo, Busime and Majanji.)		
Non Standard Outputs:	(1) Percels of land surveyed for poor households in Busitema Sub County. (2) purchase of a survey equipment	the survey of land for poor households is yet to be conducted.		

Expenditure

221002 Workshops and Seminars	11,200	3,200	28.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	39,280	3,200	8.1%
Donor Dev't:		0	0.0%
Total	39,280	3,200	8.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	IFMS delayed the processing of funds for activity implementation
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Vote: 507 Busia District**2012/13 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	Procured stationery for office use Staff salary payments effected
	(ii) 4 quarterly progress reports submitted to CAO and to the Ministry of Gender & Social Development.	
	(iii) 15 Departmental Staff paid monthly salary for 12 months	

Expenditure

211101 General Staff Salaries	75,808	36,054	47.6%
221011 Printing, Stationery, Photocopying and Binding	3,380	828	24.5%
<i>Wage Rec't:</i>	75,808	<i>Wage Rec't:</i> 36,054	<i>Wage Rec't:</i> 47.6%
<i>Non Wage Rec't:</i>	809	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	4,800	<i>Domestic Dev't:</i> 828	<i>Domestic Dev't:</i> 17.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	81,417	Total 36,882	Total 45.3%

Output: Probation and Welfare Support

No. of children settled	16 (In Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji & Busime Sub-counties)	0 (None)	.00	None
Non Standard Outputs:	None	1 DOVC meeting held at the District level, 13 SOVC meetings held at Sub-county level, Data collected from 14 OVC service providers, Support supervision carried out in 7 Sub-counties, Support supervision by LLG to 6 service providers each		

Expenditure

227001 Travel Inland	5,545	884	15.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	91	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	5,454	<i>Donor Dev't:</i> 884	<i>Donor Dev't:</i> 16.2%
Total	5,545	Total 884	Total 15.9%

Output: Social Rehabilitation Services

0	Difficulty in processing payments due to an ineffective IFMS
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Vote: 507 Busia District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1). 400 Home based interventions for PWDs conducted	1). 23 Home based interventions for PWDs conducted
	(2). 200 PWDs referred to appropriate centres for health, social, education & vocational centres	(2). 13 PWDs taken to Butiru for rehabilitation and later on referred to Kisubi (CORSU) for Club foot surgery.
	(3). 10 PWDs referred for vocational skills training	19 blind persons and 19 guardians trained in mobility and orientation
	(4) Local leaders (Sub-county and District Leaders including PWDs empowered on handling disability issues)	
	(5). 20 PWDs trained in sign language	

Expenditure

221001 Advertising and Public Relations	1,000	1,000	100.0%
221002 Workshops and Seminars	4,595	3,442	74.9%
221008 Computer Supplies and IT Services	300	75	25.0%
221014 Bank Charges and other Bank related costs	500	457	91.4%
222001 Telecommunications	300	150	50.0%
224001 Medical and Agricultural supplies	2,974	200	6.7%
224002 General Supply of Goods and Services	2,215	100	4.5%
227001 Travel Inland	8,590	4,386	51.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	20,674	9,810	Non Wage Rec't: 47.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	20,674	9,810	Total 47.5%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	17 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji & Busime Lower Local Governments and Three at the District Level, Knowledge & awareness on government programmes enhanced among communities, 15 Road Committees formed & trained, 11 farmer groups trained, 4 supervision & monitoring reports prepared)	17 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji & Busime Lower Local Governments and Three at the District Level, Knowledge & awareness on government programmes enhanced among communities, 15 Road Committees formed & trained, 11 farmer groups trained, 4 supervision & monitoring reports prepared)	100.00	Inefficiency in the IFMS
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Vote: 507 Busia District**2012/13 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). Visibility of DLSP programme intervention enhanced	(i). DLSP and CDD supported programmes effectively implemented in 14 rural Sub-counties (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji & Busime Lower Local Governments)		
	(ii). DLSP and CDD supported programmes effectively implemented in 14 rural Sub-counties (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji & Busime Lower Local Governments)	(ii). 15 CBOs regi		
	(iii). 60 CBOs registered			
	(iii). Empower 12 community groups with income generating projects in all the 5 Rural Sub-counties: Behehe, Busitema, Masaba, Bulumbi, Buteba, and Dabani			
	(2). 15 Road user committees empowered in 5 Rural Sub-counties: Behehe, Busitema, Masaba, Bulumbi, Buteba, and Dabani			

Expenditure

227001 Travel Inland	33,083	13,038	39.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	200	0	0.0%
<i>Domestic Dev't:</i>	32,883	13,038	39.6%
<i>Donor Dev't:</i>		0	0.0%
Total	33,083	13,038	39.4%

Output: Adult Learning

No. FAL Learners Trained	1500 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)	1405 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)	93.67	None
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Vote: 507 Busia District**2012/13 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, 2 radio talk shows held, 2 knowledge sharing meetings for 46 FAL instructors from Buhehe, Masaba, Dabani, Bulumbi, & Buteba Sub-counties held at the District headquarters, 1 refresher training for 46 FAL instructors from the above Sub-counties held, teaching aids for 23 FAL classes from the above mentioned Sub-counties procured and distributed, 46 bicycles procured and distributed to FAL instructors in the 23 parishes of the above mentioned Sub-counties, 46 FAL instructors paid monthly allowances, FAL tests conducted for FAL Learners.	ALMIS software up-dated, 1 monitoring visits conducted, Office administrative expenses met, 1 refresher training for 46 FAL instructors from the above Sub-counties held, teaching aids for 23 FAL classes from the above mentioned Sub-counties procured a		
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Expenditure

221001 Advertising and Public Relations	400	400	100.0%
227001 Travel Inland	51,427	19,272	37.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	13,485	<i>Non Wage Rec't:</i> 3,572	<i>Non Wage Rec't:</i> 26.5%
<i>Domestic Dev't:</i>	42,362	<i>Domestic Dev't:</i> 16,100	<i>Domestic Dev't:</i> 38.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	55,847	Total 19,672	Total 35.2%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	730 (Cases in all the Rural Sub-counties: Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Daban, Masinya, Sikuda, Buyanga, Busime and Majanji)	54 (Children in contact with the law rehabilitated, 55 children received legal support services, 32 Child Protection Community out reach clinics carried out in 16 Sub-counties, Life saving emergency support provided to 55 children across the district, 123 child welfare related cases handled)	7.40	None
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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:	<p>1) 15 Youth supported to attend vocation skills training</p> <p>(2) 12 Youth Groups supported to establish income generating projects</p> <p>(3). Field monitoring & follow-up activities undertaken in all the 14 LLGs</p> <p>(4). Community mobilisation events undertaken in all 14LLGs</p> <p>(5). Probation & social welfare issues (domestic violence, child abuse, defilement, land inheritance etc); addressed</p> <p>(6). OVC service providers on quality of standards oriented,</p> <p>(7) Advocacy campaigns amongst community resource persons carried out</p> <p>(8) Quartely DOVCC and SOVCC's meeting held</p> <p>(9). District and Sub-county OVC program implementaters oriented on M&E,</p> <p>(9). OVC database updated</p> <p>(10) 600 cases handled/settled (family neglect, child abuse, property grabbing, land disputes/domestic violence)</p> <p>(11). 10 abandoned children placed in children institutions/children homes</p> <p>(12) 11 Youth Councils supported (with office imprest, meetings, training, monitoring/support supervision)</p> <p>(13) 20 Child welfare orgnisations monitored/supported</p> <p>(14) 25 Social inquiries carried out</p> <p>(15). 700 OVCs supported</p>	<p>3 youths supported to attend vocational skills training in Lumino polytechnic</p>		
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Vote: 507 Busia District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	64,601	15,308	23.7%	
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:	24,000	Domestic Dev't: 1,250	Domestic Dev't: 5.2%	
Donor Dev't:	118,692	Donor Dev't: 14,058	Donor Dev't: 11.8%	
Total	142,692	Total 15,308	Total 10.7%	

Output: Support to Youth Councils

No. of Youth councils supported	15 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji, Busime Lower Local Governments and District Level)	15 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji, Busime Lower Local Governments and District Level)	100.00	N/A
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Non Standard Outputs:

N/A

N/A

Expenditure

227001 Travel Inland	1,217	520	42.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	4,305	Non Wage Rec't: 520	Non Wage Rec't: 12.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	4,305	Total 520	Total 12.1%	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (Groups supported through competitive appraisals from LLGs: Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)	56 (15 C.P chairs, 5 standing frames, 6 corner seats, 5 wooden walkers, 2 orthopaedic boots, 15 crutches, 5 knee caps, and 3 hand splits supplied to 56 PWDS in Buyanga, Busia MC, Masinya, Masafu, Masaba, Dabani, Lunyo, Busime, Bulumbi, Behehe, Busitema, Buteba, Lumino, & Majanji Sub-counties)	560.00	None
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Non Standard Outputs:

1). 2 Executive committee meetings held

1 Executive Committee meeting held at the district level

(2). One Joint meetings between District and subcounty councils held for Disability & the Elderly

(3). International disability's day celebrated

(4) Monitoring groups of PWDs conducted

(5). Livelihoods of PWDs improved

Expenditure

Vote: 507 Busia District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	3,693	882	23.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	27,525	882	3.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	27,525	882	3.2%	

Output: Reprmentation 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 (Busia District and Fourteen Lower Local Governments of Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Sikuda, Buyanga, Masinya, Busime, Majanji and Daban)	100.00	None
Non Standard Outputs:	(1). 4 District women council meetings held (2). 4 Sub-county womens council meeting held in each of the 14 LLGs (3). Internatoinal Women's Day Celebrated (4). Administration costs met (5). Monitoring and support supervision of women activities held	1 District women council meetings held 9 Sub-county womens council meeting held in Busitema, Buteba, Bulumbi, Dabani, Masafu, Buhehe, Masaba, Lumino, and Lunyo Administration costs met Monitoring and support supervision reports for women activit		

Expenditure

227001 Travel Inland	5,336	1,326	24.8%	
282101 Donations	3,500	3,500	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,650	4,826	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	9,650	4,826	50.0%	

*2. Lower Level Services***Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	25 Community Groups in all the rural Sub-counties supported	Community Groups supported in 14 Lower Local Governments	0	None
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Expenditure

263204 Transfers to other gov't units(capital)	62,880	51,960	82.6%	
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Vote: 507 Busia District**2012/13 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

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:	62,880	Domestic Dev't:	51,960	Domestic Dev't:	82.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	62,880	Total	51,960	Total	82.6%

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**

Non Standard Outputs:	1). Two Vehicles insured and operational i.e District Planning Unit and Land Management Vehicles under District Livelihood Support Programme. 2). One motorcycles for M & E maintained 3). Three Computers for Planning Unit maintained and functional 4). Monthly District Planning office properly managed 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) DLSP Supported projects/programmes advertised 9) Strengthening Decentralisation for sustainability reports compiled and submitted	1). Two Vehicles operational i.e District Planning Unit and Land Management Vehicles under District Livelihood Support Programme. 2). Three Computers for Planning Unit maintained and functional 3). Monthly District Planning office properly managed	0	Accessing funding under IFMS during the quarter was quite challenging as Accounts staff had not fully understood the system
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Vote: 507 Busia District**2012/13 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*Expenditure*

211101 General Staff Salaries	29,890	14,946	50.0%	
221001 Advertising and Public Relations	8,450	4,919	58.2%	
221007 Books, Periodicals and Newspapers	420	168	40.0%	
221008 Computer Supplies and IT Services	1,736	841	48.4%	
221010 Special Meals and Drinks	668	90	13.5%	
221011 Printing, Stationery, Photocopying and Binding	7,900	345	4.4%	
221014 Bank Charges and other Bank related costs	1,540	1,384	89.9%	
222001 Telecommunications	2,820	705	25.0%	
227001 Travel Inland	3,210	454	14.1%	
228002 Maintenance - Vehicles	11,424	4,415	38.6%	
	<i>Wage Rec't:</i> 29,890	<i>Wage Rec't:</i> 14,946	<i>Wage Rec't:</i> 50.0%	
	<i>Non Wage Rec't:</i> 5,607	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 32,848	<i>Domestic Dev't:</i> 12,526	<i>Domestic Dev't:</i> 38.1%	
	<i>Donor Dev't:</i> 2,872	<i>Donor Dev't:</i> 795	<i>Donor Dev't:</i> 27.7%	
	Total 71,216	Total 28,267	Total 39.7%	

Output: District Planning

No of Minutes of TPC meetings	12 (Monthly meetings held and reports)	6 (Meetings held on monthly basis: 11/7/12, 22/8/12, 6/9/12, 30/10/12, 30/11/12, 28/12/12)	50.00	Accessing funding under IFMS during the quarter was quite challenging as
No of qualified staff in the Unit	5 (District Planner, Senior Planner, copy typist, driver and office attendant)	5 (District Planner, Senior Planner, copy typist, driver and office attendant)	100.00	Accounts staff had not fully understood the system
No of minutes of Council meetings with relevant resolutions	8 (Meetings held at the District Council Hall)	2 (First Quarter Meetings held at the District Council Hall: Budget Estimates for the FY 2012_13 Approved Second Quarter Meetings held at the District Council Hall to approve to handle Masafu Hospital Board Representatives elected, , Representative to Mbale Regional Hospital elected, Lumino Community Polytech Board members. Works Workplan reviewed, DSC Members elected, Area Land Committees approved, Obwenongo Cultural Institution approved, UMEME Sub-station Office considered for Busia)	25.00	

Vote: 507 Busia District**2012/13 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). One District and Sub-county Planning meeting held	One quarterly review and planning meeting held in FortPortal in January, 2013
	(2). Four quarterly review and planning meeting held	

Expenditure

221002 Workshops and Seminars	26,776	8,550	31.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	26,776	8,550	31.9%
<i>Donor Dev't:</i>		0	0.0%
Total	26,776	8,550	31.9%

Output: Statistical data collection

Non Standard Outputs:	(1). National Housing and Population Census Conducted in all the 16 Lower Local in the District and 10 data entrants paid.	(1) CIS data entry for Busitema Sub-county completed	0	Community Information System failures
	(2). CIS data collection up date done in all the 534 Villages	(2) Field visits to collect data materials done		
	(3). 534 Communities sensitised & mobilised in respect to CIS in the District	(3) Stastical Abstract Compiled and submitted to UBOS		
	(4). 534 Communities sensitised & mobilised in respect to the National Population and Housing Census in the District			

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,695	200	1.0%
221014 Bank Charges and other Bank related costs	1,800	167	9.3%
227001 Travel Inland	9,600	305	3.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	60,970	672	1.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	60,970	672	1.1%

Output: Operational Planning

0 None

Vote: 507 Busia District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	(1). Mentor LLG personnel in all the 14 rural Local Governments: Buteba, Bulumbi, Buyanga, Busitema, Sikuda Eastern Division, Western Division, Dabani, Masafu, Masinya, Masaba, Lunyo, Busime, Lumino, Majanji & Buhehe	(1). Assessment performance for 14 Lower Local Governments carried out		
	(2). 12 National Level Consultations made in respect of programmes planning, budgeting, implementation & reporting	(2). Project appraisal & production of Plans done		
	(3). Assessment performance for 14 Lower Local Governments carried out			
	(4). LG Budget Framework Paper prepared for FY 2013/14 - 2015/16			
	(5). Project appraisal & production of Plans done			

Expenditure

227001 Travel Inland	7,920	1,960	24.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	6,970	0	0.0%
<i>Domestic Dev't:</i>	2,400	1,960	81.7%
<i>Donor Dev't:</i>		0	0.0%
Total	9,370	1,960	20.9%

Output: Monitoring and Evaluation of Sector plans

0	Accessing funding under IFMS during the quarter was quite challenging as Accounts staff had not fully understood the system
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Vote: 507 Busia District**2012/13 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 Bi-annual DLSP & LGMSDP review meeting held	(1). DLSP supported projects/programmes monitored in 6 participating LGs (Buhehe, Masaba, Dabani, Buteba, Busitema & Bulumbi.		
	(2). Quarterly reiew meetings at Sub-county level under DLSP held	(2). DLSP monthly and quarterly financial and physical progress reports submitted to MoLG		
	(3). DLSP supported projects/programmes monitored in 6 participating LGs (Buhehe, Masaba, Dabani, Buteba, Busitema & Bulumbi.	(3). Consultative meetings with Ce		
	(4). PRDP, LGMSDP, NUSAF II, CIS 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). Five Year DDP 2010/11 - 2014/15 reviewed			

Expenditure

221002 Workshops and Seminars	23,709	1,922	8.1%
227001 Travel Inland	25,798	13,112	50.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,698	0	0.0%
Domestic Dev't:	41,709	15,034	36.0%
Donor Dev't:		0	0.0%
Total	53,407	15,034	28.2%

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**2012/13 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. Departmental motorcycle repaired at UGX. 500,000 2. Computer and IT Consumables procured at UGX. 500,0000 3. Office stationary ,printing and photocopying services procured at UGX. 775,000. 4. Monthly salaries for 2 staff members paid for 12 months of the F.Y 2012/2013	Monthly salaries for 2 staff members paid for 6 months of the First Half of the Year 2012/2013
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Expenditure

211101 General Staff Salaries	10,795	1,857	17.2%
221011 Printing, Stationery, Photocopying and Binding	775	164	21.2%
<i>Wage Rec't:</i>	10,795	<i>Wage Rec't:</i> 1,857	<i>Wage Rec't:</i> 17.2%
<i>Non Wage Rec't:</i>	1,775	<i>Non Wage Rec't:</i> 164	<i>Non Wage Rec't:</i> 9.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	12,570	Total 2,021	Total 16.1%

Output: Internal Audit

No. of Internal Department Audits	4 (1. 4th Quarter report for 2011/2012 prepared. 2.Mandatory quarterly audit reports for 2012/2013 for the district head quarters prepared. 3. Subcounty Audits carried out and reports made in 14 subcounties(Lunyo, Busime, Masaba, Majanji, Lumino, Masinya , Masafu, Dabani, Buteba, Bulumbi, Busitema, Bulumbi, Sikuda and Butanga))	2 (First and Second Quarter Audits done)	50.00	Funds under NAADS are yet to be accessed
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Date of submitting Quaterly Internal Audit Reports	30/10/11 (District Headquarters(District Chairperson), Ministry of Local Government & District PAC)	21/2/13 (District Headquarters(District Chairperson))	#Error
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Non Standard Outputs:	One System Audit underaken at District Headquarters 4 (Quarterly) DLSP, LGMSDP, PRDP, PAF & NAADS Audits undertaken at District Headquarters and all the 14 LLGs ((Buteba, Sikuda, Busitema, Bulumbi, Buyanga, Dabani, Masafu, Masinya, Masaba, Lumino, Majanji, Lunyo, Busime & Buhehe)	LGMSDP, PRDP & PAF undertaken at District Headquarters and all the 14 LLGs ((Buteba, Sikuda, Busitema, Bulumbi, Buyanga, Dabani, Masafu, Masinya, Masaba, Lumino, Majanji, Lunyo, Busime & Buhehe)
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Expenditure

227001 Travel Inland	11,222	3,786	33.7%
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Vote: 507 Busia District

2012/13 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,489	<i>Non Wage Rec't:</i>	2,702	<i>Non Wage Rec't:</i>	36.1%
<i>Domestic Dev't:</i>	4,708	<i>Domestic Dev't:</i>	1,085	<i>Domestic Dev't:</i>	23.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,197	Total	3,786	Total	31.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	9,701,959	<i>Wage Rec't:</i>	4,711,586	<i>Wage Rec't:</i>	48.6%
<i>Non Wage Rec't:</i>	3,773,270	<i>Non Wage Rec't:</i>	1,764,370	<i>Non Wage Rec't:</i>	46.8%
<i>Domestic Dev't:</i>	7,423,431	<i>Domestic Dev't:</i>	2,045,026	<i>Domestic Dev't:</i>	27.5%
<i>Donor Dev't:</i>	300,536	<i>Donor Dev't:</i>	122,607	<i>Donor Dev't:</i>	40.8%
Total	21,199,196	Total	8,643,588	Total	40.8%

Vote: 507 Busia District**2012/13 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>		540	380
Sector: Water and Environment				540	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>540</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Shallow well construction				540	0
LCII: Not Specified				540	0
Item: 231007 Other Structures					
Community mobilisation site selection and WUC formation and training	Hamulii in Busitema and Mudikho in Buhehe	Conditional transfer for Rural Water	Completed	540	0
Sector: Justice, Law and Order				0	380
<i>LG Function: Local Police and Prisons</i>				<i>0</i>	<i>380</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	380
LCII: Not Specified				0	380
Item: 263201 LG Conditional grants(capital)					
Bank charges		Not Specified	N/A	0	380

Vote: 507 Busia District**2012/13 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>		1,800	0
<i>Sector: Public Sector Management</i>				<i>1,800</i>	<i>0</i>
<i>LG Function: Local Statutory Bodies</i>				<i>1,800</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,800	0
LCII: Not Specified				1,800	0
Item: 231006 Furniture and Fixtures					
Procure furniture (One Desk and 2 chairs) for Secretary DSC	Busia District Headquarters	LGMSD (Former LGDP)	Completed	1,800	0

Vote: 507 Busia District**2012/13 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>		425,115	123,152
Sector: Agriculture				175,426	44,336
<i>LG Function: Agricultural Advisory Services</i>				<i>70,782</i>	<i>33,336</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				70,782	33,336
LCII: Buhehe				70,782	33,336
Item: 263204 Transfers to other gov't units(capital)					
Buhehe		Conditional Grant for NAADS	N/A	70,782	33,336
<i>LG Function: District Production Services</i>				104,644	11,000
<i>Capital Purchases</i>					
Output: Other Capital				104,644	11,000
LCII: Buhasaba				31,200	11,000
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Supervision and monitoring Monitoring by sub county and district staff		Other Transfers from Central Government	Completed	3,600	1,000
Item: 312301 Cultivated Assets					
Food security grants for mentored households		Other Transfers from Central Government	Completed	27,600	10,000
LCII: Not Specified				73,444	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
training of poor households		Other Transfers from Central Government	Completed	23,028	0
Item: 312301 Cultivated Assets					
Enterprise grants for farmer groups		Other Transfers from Central Government	Completed	50,416	0
Sector: Works and Transport				56,234	19,829
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,134</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,134	0
LCII: Not Specified				4,134	0
Item: 263104 Transfers to other gov't units(current)					
Buhehe Subcounty Local Government		Other Transfers from Central Government	N/A	4,134	0
<i>LG Function: District Engineering Services</i>				52,100	19,829
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				52,100	19,829
LCII: Buhehe				52,100	19,829
Item: 231002 Residential Buildings					
Construction of 2 Units of subcounty extension staff house	Buhehe subcounty headquarters	Other Transfers from Central Government	Completed	52,100	19,829

Vote: 507 Busia District**2012/13 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>		425,115	123,152
Sector: Education				105,091	42,876
LG Function: Pre-Primary and Primary Education				82,951	28,116
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				20,130	0
LCII: Buhehe				20,130	0
Item: 231001 Non-Residential Buildings					
Completion of 2 classrooms at Bunyadeti P/Sch	Bunyadeti P/Sch	Conditional Grant to SFG	Completed	20,130	0
Bunyadeti P/Sc			(Finishing level)		
Output: Latrine construction and rehabilitation				22,485	0
LCII: Buhehe				12,496	0
Item: 231001 Non-Residential Buildings					
Retention for 5 -stance lined pit latrine paid	Bunyide P/Sch	Conditional Grant to SFG	Completed	229	0
5 -stance lined pit latrine construction	Nahayaka P/S	LGMSD (Former LGDP)	Completed	12,000	0
			(Procurement on-going)		
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Monitoring of Nahayaka P/Sch Pit-latrine construction	Nahayaka P/sch	LGMSD (Former LGDP)	Completed	267	0
LCII: Not Specified				9,989	0
Item: 231001 Non-Residential Buildings					
4 -stance lined pit latrine construction	Bunyide P/Sch	Conditional Grant to SFG	Completed	9,989	0
			(Procurement on-going)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,336	28,116
LCII: Buhasaba				7,350	5,030
Item: 263104 Transfers to other gov't units(current)					
Mukwanya	Mukwanya	Conditional Grant to Primary Education	N/A	3,522	2,389
Magombe	Magombe	Conditional Grant to Primary Education	N/A	3,828	2,641
LCII: Buhehe				21,377	14,485
Item: 263104 Transfers to other gov't units(current)					
Nahayaka	Nahayaka	Conditional Grant to Primary Education	N/A	4,538	2,679
Buhehe P/S	Buhehe	Conditional Grant to Primary Education	N/A	5,502	3,517

Vote: 507 Busia District**2012/13 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>		425,115	123,152
Bunyide	Bunyide	Conditional Grant to Primary Education	N/A	5,112	3,368
Bunyadeti	Bunyadeti	Conditional Grant to Primary Education	N/A	6,223	4,920
LCII: Bulwenge Item: 263104 Transfers to other gov't units(current)				11,609	8,601
Bulwenge	Bulwenge	Conditional Grant to Primary Education	N/A	4,460	2,926
Busubo	Busubo	Conditional Grant to Primary Education	N/A	4,481	3,824
Bukwala	Bukwala	Conditional Grant to Primary Education	N/A	2,669	1,851
LG Function: Secondary Education				22,140	14,760
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				22,140	14,760
LCII: Buhehe Item: 263104 Transfers to other gov't units(current)				22,140	14,760
Buhehe SS	Buhehe SS	Conditional Grant to Secondary Education	N/A	22,140	14,760
Sector: Health				10,231	3,944
LG Function: Primary Healthcare				10,231	3,944
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,140	0
LCII: Buhasaba Item: 231006 Furniture and Fixtures				570	0
Procure one bed and one mattress for Buhehe HC III		LGMSD (Former LGDP)	Completed	570	0
LCII: Buhehe Item: 231006 Furniture and Fixtures				570	0
Procure one bed and one mattress for Sibona HC II		LGMSD (Former LGDP)	Completed	570	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,091	3,944
LCII: Buhehe Item: 263104 Transfers to other gov't units(current)				6,294	2,962
Transfer of PHC NW to Buhehe HC III		Conditional Grant to PHC- Non wage	N/A	6,294	2,962
LCII: Bulwenge Item: 263104 Transfers to other gov't units(current)				2,797	982

Vote: 507 Busia District**2012/13 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>		425,115	123,152
Transfer of PHC NW to Sibona HC II		Conditional Grant to PHC- Non wage	N/A	2,797	982
Sector: Water and Environment				33,036	0
LG Function: Rural Water Supply and Sanitation				33,036	0
<i>Capital Purchases</i>					
Output: PRDP-Shallow well construction				8,000	0
LCII: Buhehe				8,000	0
Item: 231007 Other Structures					
Drilling and Installation of Motorised shallow wells	Mudikho	Conditional transfer for Rural Water	Completed	8,000	0
Output: Borehole drilling and rehabilitation				25,036	0
LCII: Buhehe				21,386	0
Item: 231007 Other Structures					
Borehole drilling and Installation of Hand Pumps	Kateruhana E	Conditional transfer for Rural Water	Completed	15,736	0
Borehole Rehabilitation	luhahali	Conditional transfer for Rural Water	Completed	3,650	0
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
Hydrogeological survey	Kateruhana East	Conditional transfer for Rural Water	Completed	2,000	0
LCII: Jjunge				3,650	0
Item: 231007 Other Structures					
Borehole Rehabilitation	Bunyide PS	Conditional transfer for Rural Water	Completed	3,650	0
Sector: Social Development				8,983	0
LG Function: Community Mobilisation and Empowerment				8,983	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,983	0
LCII: Buhasaba				4,491	0
Item: 263204 Transfers to other gov't units(capital)					
Support 1 community groups under CDD	Proposals to be generated and appraised later	LGMSD (Former LGDP)	N/A	4,491	0
LCII: Buhehe				4,491	0
Item: 263204 Transfers to other gov't units(capital)					
Support 1 community group under CDD	Proposals to be generated and appraised later	LGMSD (Former LGDP)	N/A	4,491	0
Sector: Justice, Law and Order				36,115	12,167
LG Function: Local Police and Prisons				36,115	12,167
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				36,115	12,167
LCII: Buhehe				36,115	12,167

Vote: 507 Busia District**2012/13 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>		425,115	123,152
Item: 263102 LG Unconditional grants(current)					
Buhehe Subcounty		District Unconditional Grant - Non Wage	N/A	10,054	4,662
Item: 263104 Transfers to other gov't units(current)					
Buhehe Subcounty		Locally Raised Revenues	N/A	2,984	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Buhehe Subcounty		LGMSD (Former LGDP)	N/A	23,077	7,505

Vote: 507 Busia District**2012/13 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>		783,623	215,150
Sector: Agriculture				301,196	97,297
<i>LG Function: Agricultural Advisory Services</i>				<i>75,573</i>	<i>35,722</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				75,573	35,722
LCII: Bulumbi				75,573	35,722
Item: 263204 Transfers to other gov't units(capital)					
Bulumbi		Conditional Grant for NAADS	N/A	75,573	35,722
<i>LG Function: District Production Services</i>				<i>225,623</i>	<i>61,575</i>
<i>Capital Purchases</i>					
Output: Other Capital				218,622	61,575
LCII: Buhobe				27,600	30,000
Item: 312301 Cultivated Assets					
Food security grants for mentored house holds		Other Transfers from Central Government	Completed	27,600	30,000
LCII: Bulumbi				3,600	1,575
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
monitoring by district and sub county staff.		Other Transfers from Central Government	Completed	3,600	1,575
LCII: Not Specified				187,422	30,000
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
training of poor households		Other Transfers from Central Government	Completed	23,028	0
Item: 312301 Cultivated Assets					
Enterprise grants for farmer groups		Other Transfers from Central Government	Completed	50,416	30,000
enterprise grants to farmer groups		Other Transfers from Central Government	Completed	113,978	0
Output: PRDP-Abattoir construction and rehabilitation				7,001	0
LCII: Bulumbi				7,001	0
Item: 231007 Other Structures					
Construction of slaughter slab		Not Specified	Completed	7,001	0
Sector: Works and Transport				2,446	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,446</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,446	0
LCII: Not Specified				2,446	0
Item: 263104 Transfers to other gov't units(current)					
Bulumbi Subcounty Local Government		Other Transfers from Central Government	N/A	2,446	0
Sector: Education				262,248	93,965

Vote: 507 Busia District**2012/13 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>		783,623	215,150
<i>LG Function: Pre-Primary and Primary Education</i>				<i>121,025</i>	<i>27,327</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				40,343	1,323
LCII: Buhobe				40,343	1,323
Item: 231001 Non-Residential Buildings					
2 -Class room construction	Nasweswe P/S	Conditional Grant to SFG	Completed	38,326	0
			(Foundation)		
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Nasweswe P/S	Nasweswe P/S	Conditional Grant to SFG	Completed	2,017	1,323
			(Foundation)		
Output: Latrine construction and rehabilitation				12,584	0
LCII: Bulumbi				12,584	0
Item: 231001 Non-Residential Buildings					
5 -stance lined pit latrine construction	Buyoha P/Sch	Conditional Grant to SFG	Completed	12,000	0
			(Procurement on-going)		
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Monitoring of Buyoha P/sch latrine construction	Buyoha P/sch	Conditional Grant to SFG	Completed	584	0
Output: PRDP-Latrine construction and rehabilitation				26,068	0
LCII: Bulumbi				26,068	0
Item: 231001 Non-Residential Buildings					
Two 5 -stance lined pit latrines construction	Namugondi P/sch	Conditional Grant to SFG	Completed	26,068	0
Output: PRDP-Provision of furniture to primary schools				4,300	0
LCII: Buhobe				4,300	0
Item: 231006 Furniture and Fixtures					
36 3-seater desks and 2 sets of teachers' furniture supplied	Buhoya	Conditional Grant to SFG	Completed	4,300	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,730	26,005
LCII: Bubango				9,351	6,124
Item: 263104 Transfers to other gov't units(current)					
Hamasaja	Hamasanja	Conditional Grant to Primary Education	N/A	4,123	2,632
Bubango	Bubango	Conditional Grant to Primary Education	N/A	5,228	3,492
LCII: Buhobe				9,540	7,362
Item: 263104 Transfers to other gov't units(current)					
Buhobe	Buhobe	Conditional Grant to Primary Education	N/A	6,887	4,446

Vote: 507 Busia District**2012/13 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>		783,623	215,150
Sidimbire	Sidimbire	Conditional Grant to Primary Education	N/A	2,653	2,916
LCII: Buhumi Item: 263104 Transfers to other gov't units(current)				7,814	5,647
Namungodi	Namungodi	Conditional Grant to Primary Education	N/A	7,814	5,647
LCII: Bulumbi Item: 263104 Transfers to other gov't units(current)				11,025	6,872
Businywa	Businywa	Conditional Grant to Primary Education	N/A	3,638	2,126
Buhoya	Buhoya	Conditional Grant to Primary Education	N/A	3,901	2,758
Nasweswe	Nasweswe	Conditional Grant to Primary Education	N/A	3,485	1,987
LG Function: Secondary Education				141,222	66,638
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				141,222	66,638
LCII: Buhobe Item: 263104 Transfers to other gov't units(current)				88,437	66,638
Buhobe SS	Buhobe SS	Conditional Grant to Secondary Education	N/A	88,437	66,638
LCII: Bulumbi Item: 263104 Transfers to other gov't units(current)				52,785	0
Unallocated to be followed up		Conditional Grant to Secondary Education	N/A	52,785	0
Sector: Health				10,607	5,069
LG Function: Primary Healthcare				10,607	5,069
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,140	0
LCII: Buhumi Item: 231006 Furniture and Fixtures				1,140	0
Procure one bed and one mattress for Namungodi HC II		LGMSD (Former LGDP)	Completed	570	0
Procure one bed and one mattress for Bulumbi HC III		LGMSD (Former LGDP)	Completed	570	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,467	5,069
LCII: Buhobe Item: 263104 Transfers to other gov't units(current)				1,721	724

Vote: 507 Busia District**2012/13 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>		783,623	215,150
Transfer of PHC NW to Namungodi HC II		Conditional Grant to PHC- Non wage	N/A	1,721	724
LCII: Buhumi Item: 263104 Transfers to other gov't units(current)				7,746	4,345
Transfer of PHC NW to Bulumbi HC III		Conditional Grant to PHC- Non wage	N/A	7,746	4,345
Sector: Water and Environment				20,068	0
LG Function: Rural Water Supply and Sanitation				20,068	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				20,068	0
LCII: Buhobe Item: 231007 Other Structures				2,332	0
Repair of boreholes	Sidimbire	LGMSD (Former LGDP)	Completed	2,332	0
LCII: Bulumbi Item: 231007 Other Structures				17,736	0
Borehole Drilling and Installation of Hand Pumps	Bulumbi	Conditional transfer for Rural Water	Completed	15,736	0
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
Hydrogeological survey	Bulumbi	Conditional transfer for Rural Water	Completed	2,000	0
Sector: Social Development				13,474	2,500
LG Function: Community Mobilisation and Empowerment				13,474	2,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				13,474	2,500
LCII: Bubango Item: 263204 Transfers to other gov't units(capital)				4,491	2,500
Support 1 Community Group under CDD	Proposals to be generated and appraised later	LGMSD (Former LGDP)	N/A	4,491	2,500
			(Not yet bought)		
LCII: Buhobe Item: 263204 Transfers to other gov't units(capital)				4,491	0
Support 1 Community Group under CDD	Proposals to be generated and appraised later	LGMSD (Former LGDP)	N/A	4,491	0
LCII: Bulumbi Item: 263204 Transfers to other gov't units(capital)				4,491	0
Support 1 Community Group under CDD		LGMSD (Former LGDP)	N/A	4,491	0
Sector: Justice, Law and Order				173,584	16,318
LG Function: Local Police and Prisons				173,584	16,318
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				173,584	16,318
LCII: Bulumbi				173,584	16,318

Vote: 507 Busia District**2012/13 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>		783,623	215,150
Item: 263102 LG Unconditional grants(current)					
Busitema Subcounty		District Unconditional Grant - Non Wage	N/A	9,735	4,516
Bulumbi Subcounty		District Unconditional Grant - Non Wage	N/A	8,458	3,930
Item: 263104 Transfers to other gov't units(current)					
Bulumbi Subcounty		Locally Raised Revenues	N/A	6,524	0
Item: 263201 LG Conditional grants(capital)					
Bulumbi Subcounty		Other Transfers from Central Government	N/A	125,190	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Bulumbi Subcounty		LGMSD (Former LGDP)	N/A	23,677	7,872

Vote: 507 Busia District**2012/13 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>		379,992	115,046
Sector: Agriculture				75,573	35,722
<i>LG Function: Agricultural Advisory Services</i>				<i>75,573</i>	<i>35,722</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				75,573	35,722
LCII: Busime				75,573	35,722
Item: 263204 Transfers to other gov't units(capital)					
Busime		Conditional Grant for NAADS	N/A	75,573	35,722
Sector: Works and Transport				2,950	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,950</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,950	0
LCII: Not Specified				2,950	0
Item: 263104 Transfers to other gov't units(current)					
Busime Subcounty Local Government		Other Transfers from Central Government	N/A	2,950	0
Sector: Education				106,035	39,153
<i>LG Function: Pre-Primary and Primary Education</i>				<i>87,339</i>	<i>26,689</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				25,609	0
LCII: Busime				3,966	0
Item: 231001 Non-Residential Buildings					
Completion of 2 classrooms at Busiime P/Sc	Busiime P/Sch	Conditional Grant to SFG	Completed	3,966	0
			(Roofed)		
LCII: Mundindi				21,643	0
Item: 231001 Non-Residential Buildings					
Completion of 2 classrooms at Sihubira P/Sc	Sihubira P/Sc	Conditional Grant to SFG	Completed	21,643	0
			(Completed)		
Output: Latrine construction and rehabilitation				12,487	0
LCII: Mundindi				12,487	0
Item: 231001 Non-Residential Buildings					
5 -stance lined pit latrine construction	Sihubira P/Sch	Conditional Grant to SFG	Completed	12,487	0
			(Procurement on-going)		
Output: Provision of furniture to primary schools				7,912	0
LCII: Busime				3,956	0
Item: 231006 Furniture and Fixtures					
36 3-seater desks and 2 sets of teachers' furniture supplied	Busime P/S	Conditional Grant to SFG	Completed	3,956	0
LCII: Mundindi				3,956	0
Item: 231006 Furniture and Fixtures					

Vote: 507 Busia District**2012/13 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>		379,992	115,046
36 3-seater desks and 2 sets of teachers' furniture supplied	Sihubira P/Sch	Conditional Grant to SFG	Completed	3,956	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,331	26,689
LCII: Busime				12,099	7,355
Item: 263104 Transfers to other gov't units(current)					
Busime P/S	Busime	Conditional Grant to Primary Education	N/A	3,427	2,373
Bubo P/S	Bubo	Conditional Grant to Primary Education	N/A	5,628	2,616
Buloosi P/S	Buloosi	Conditional Grant to Primary Education	N/A	3,043	2,366
LCII: Bwanikha				8,319	5,065
Item: 263104 Transfers to other gov't units(current)					
Bwanikha Baptist P/S	Bwanikha	Conditional Grant to Primary Education	N/A	4,017	2,243
Bwankha P/S	Bwanikha	Conditional Grant to Primary Education	N/A	4,302	2,822
LCII: Mundindi				12,157	8,736
Item: 263104 Transfers to other gov't units(current)					
Lwala Buyunda P/S	Lwala Buyunda	Conditional Grant to Primary Education	N/A	4,928	3,713
Sihubira P/S	Sihubira	Conditional Grant to Primary Education	N/A	2,996	1,956
Mundindi P/S	Mundindi	Conditional Grant to Primary Education	N/A	4,233	3,068
LCII: Rukaka				8,756	5,533
Item: 263104 Transfers to other gov't units(current)					
Lumuli P/S	Lumuli	Conditional Grant to Primary Education	N/A	3,638	2,423
Nanyuma P/S	Nanyuma	Conditional Grant to Primary Education	N/A	5,118	3,109
LG Function: Secondary Education				18,696	12,464
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				18,696	12,464
LCII: Busime				18,696	12,464
Item: 263104 Transfers to other gov't units(current)					
Busiime SS	Busiime SS	Conditional Grant to Secondary Education	N/A	18,696	12,464

Vote: 507 Busia District**2012/13 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>		379,992	115,046
Sector: Health				10,620	3,545
LG Function: Primary Healthcare				10,620	3,545
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,025	1,580
LCII: Busime				5,025	1,580
Item: 263104 Transfers to other gov't units(current)					
Conditional grant to Musichimi HC II		Transfer of District Unconditional Grant - Wage	N/A	5,025	1,580
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,594	1,965
LCII: Busime				2,797	982
Item: 263104 Transfers to other gov't units(current)					
Transfer of PHC NW to Busime HC II		Conditional Grant to PHC- Non wage	N/A	2,797	982
LCII: Mundindi				2,797	982
Item: 263104 Transfers to other gov't units(current)					
Transfer of PHC NW to Mundindi HC III		Conditional Grant to PHC- Non wage	N/A	2,797	982
Sector: Water and Environment				37,628	0
LG Function: Rural Water Supply and Sanitation				37,628	0
<i>Capital Purchases</i>					
Output: Other Capital				2,427	0
LCII: Rukaka				2,427	0
Item: 231007 Other Structures					
Rian Water Harvesting Facility	Masebe	Conditional transfer for Rural Water	Completed	2,427	0
Output: Borehole drilling and rehabilitation				17,736	0
LCII: Mundindi				17,736	0
Item: 231007 Other Structures					
Borehole drilling and Installation of Hand Pumps	Masebe	Conditional transfer for Rural Water	Completed	15,736	0
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
Hydrogeological Survey	Masebe	Conditional transfer for Rural Water	Completed	2,000	0
Output: PRDP-Borehole drilling and rehabilitation				17,465	0
LCII: Busime				17,465	0
Item: 231007 Other Structures					
Borehole drilling and construction	Namamera	Conditional Grant to PAF monitoring	Completed	15,601	0
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
Hydrogeological surveys	Namamera	Other Transfers from Central Government	Completed	1,595	0

Vote: 507 Busia District**2012/13 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>		379,992	115,046
Community mobilisation site selection and WUC formation and training	Namamera	Other Transfers from Central Government	Completed	270	0
Sector: Social Development				0	10,000
LG Function: Community Mobilisation and Empowerment				0	10,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	10,000
LCII: Busime				0	2,500
Item: 263204 Transfers to other gov't units(capital)					
Njira Chaya Women Group		LGMSD (Former LGDP)	N/A	0	2,500
				(Not yet bought)	
LCII: Bwanikha				0	5,000
Item: 263204 Transfers to other gov't units(capital)					
Obwicha Buhira Ehonge		LGMSD (Former LGDP)	N/A	0	2,500
				(Chairs bought)	
Budonga Women		LGMSD (Former LGDP)	N/A	0	2,500
				(Animals ploughing)	
LCII: Mundindi				0	2,500
Item: 263204 Transfers to other gov't units(capital)					
Ongoma Rawura Development Association		LGMSD (Former LGDP)	N/A	0	2,500
				(Tents/chairs bought)	
Sector: Justice, Law and Order				147,186	26,626
LG Function: Local Police and Prisons				147,186	26,626
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				147,186	26,626
LCII: Busime				147,186	26,626
Item: 263102 LG Unconditional grants(current)					
Busime Subcounty		District Unconditional Grant - Non Wage	N/A	15,480	7,151
Item: 263104 Transfers to other gov't units(current)					
Busime Subcounty		Locally Raised Revenues	N/A	6,170	0
Item: 263201 LG Conditional grants(capital)					
Buhehe Subcounty		Other Transfers from Central Government	N/A	125,536	19,475

Vote: 507 Busia District**2012/13 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>		626,296	233,393
Sector: Agriculture				75,573	35,722
<i>LG Function: Agricultural Advisory Services</i>				<i>75,573</i>	<i>35,722</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				75,573	35,722
LCII: Busitema				75,573	35,722
Item: 263204 Transfers to other gov't units(capital)					
Busitema		Conditional Grant for NAADS	N/A	75,573	35,722
Sector: Works and Transport				135,691	40,830
<i>LG Function: District, Urban and Community Access Roads</i>				<i>92,925</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Bridge Construction				90,000	0
LCII: Not Specified				90,000	0
Item: 231003 Roads and Bridges					
Constuction Solo Box Culvert	Buhobe-Sidimbire-Busitema Road	Other Transfers from Central Government	Completed (Under procurement)	90,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,925	0
LCII: Not Specified				2,925	0
Item: 263104 Transfers to other gov't units(current)					
Busitema Subcounty Local Government		Other Transfers from Central Government	N/A	2,925	0
<i>LG Function: District Engineering Services</i>				<i>42,766</i>	<i>40,830</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				42,766	40,830
LCII: Syanyonja				42,766	40,830
Item: 231002 Residential Buildings					
Construction of 4 Units of subcounty extension staff house	Busitema subcounty headquarters	Other Transfers from Central Government	Completed	42,766	40,830
Sector: Education				200,327	136,599
<i>LG Function: Pre-Primary and Primary Education</i>				<i>32,270</i>	<i>21,401</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				1,390	0
LCII: Chawo				890	0
Item: 231001 Non-Residential Buildings					
Retention for 5 -stance lined pit latrine paid	Nangulu P/Sch	Conditional Grant to SFG	Completed	890	0
LCII: Habuleke				500	0
Item: 231001 Non-Residential Buildings					
Retention for 5 -stance lined pit latrine paid	Habuleke P/Sch	Conditional Grant to SFG	Completed	500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,880	21,401

Vote: 507 Busia District**2012/13 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>		626,296	233,393
LCII: Busitema				12,167	8,345
Item: 263104 Transfers to other gov't units(current)					
Busitema	Busitema	Conditional Grant to Primary Education	N/A	4,128	2,622
Busitema College P/S	Busitema College	Conditional Grant to Primary Education	N/A	3,896	2,957
Nkanjo	Nkanjo	Conditional Grant to Primary Education	N/A	4,144	2,765
LCII: Chawo				9,677	6,550
Item: 263104 Transfers to other gov't units(current)					
Chawo	Chawo	Conditional Grant to Primary Education	N/A	3,248	2,079
Nangulu	Nangulu	Conditional Grant to Primary Education	N/A	6,429	4,471
LCII: Habuleke				5,702	4,089
Item: 263104 Transfers to other gov't units(current)					
Habuleke	Habuleke	Conditional Grant to Primary Education	N/A	5,702	4,089
LCII: Syanyonja				3,333	2,417
Item: 263104 Transfers to other gov't units(current)					
Syaule	Syaule	Conditional Grant to Primary Education	N/A	3,333	2,417
LG Function: Secondary Education				168,057	115,198
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				168,057	115,198
LCII: Busitema				93,765	64,550
Item: 263104 Transfers to other gov't units(current)					
Tiira SS	Tiira	Conditional Grant to Secondary Education	N/A	93,765	64,550
LCII: Chawo				74,292	50,648
Item: 263104 Transfers to other gov't units(current)					
Riverside High	Riverside High	Conditional Grant to Secondary Education	N/A	74,292	50,648
Sector: Health				10,037	5,069
LG Function: Primary Healthcare				10,037	5,069
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				570	0
LCII: Habuleke				570	0
Item: 231006 Furniture and Fixtures					

Vote: 507 Busia District**2012/13 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>		626,296	233,393
Procure one bed and one mattress for Habuleke HC II		LGMSD (Former LGDP)	Completed	570	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,467	5,069
LCII: Habuleke				1,721	724
Item: 263104 Transfers to other gov't units(current)					
Transfer of PHC NW to Habuleke HC II		Conditional Grant to PHC- Non wage	N/A	1,721	724
LCII: Syanyonja				7,746	4,345
Item: 263104 Transfers to other gov't units(current)					
Transfer of PHC NW to Busitema HC III		Conditional Grant to PHC- Non wage	N/A	7,746	4,345
Sector: Water and Environment				34,886	0
LG Function: Rural Water Supply and Sanitation				34,886	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,500	0
LCII: Habuleke				5,500	0
Item: 231007 Other Structures					
Hand dug shallow well	Hamuli	Conditional transfer for Rural Water	Completed	5,500	0
Output: PRDP-Shallow well construction				8,000	0
LCII: Busitema				8,000	0
Item: 231007 Other Structures					
Drilling and installation of Motorised shallow well	Hamuli	Conditional transfer for Rural Water	Completed	8,000	0
Output: Borehole drilling and rehabilitation				21,386	0
LCII: Syanyonja				21,386	0
Item: 231007 Other Structures					
Borehole drilling and Installation of Hand Pumps	Kanjo	Conditional transfer for Rural Water	Completed	15,736	0
borehole Rehabilitation	syanyonja	Conditional transfer for Rural Water	Completed	3,650	0
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
Hydrogeological Survey	Kanjo	Conditional transfer for Rural Water	Completed	2,000	0
Sector: Social Development				13,474	7,500
LG Function: Community Mobilisation and Empowerment				13,474	7,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				13,474	7,500
LCII: Chawo				4,491	5,000

Vote: 507 Busia District**2012/13 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>		626,296	233,393
Item: 263204 Transfers to other gov't units(capital)					
61	Proposals to be generated and appraised later	LGMSD (Former LGDP)	N/A	4,491	5,000
			(2 groups supported)		
LCII: Habuleke				4,491	2,500
Item: 263204 Transfers to other gov't units(capital)					
Support1 community groups under CDD		LGMSD (Former LGDP)	N/A	4,491	2,500
			(1 Group supported)		
LCII: Syanyonja				4,491	0
Item: 263204 Transfers to other gov't units(capital)					
Support 1 community group under CDD		LGMSD (Former LGDP)	N/A	4,491	0
Sector: Justice, Law and Order				156,308	7,673
LG Function: Local Police and Prisons				156,308	7,673
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				156,308	7,673
LCII: Busitema				156,308	7,673
Item: 263104 Transfers to other gov't units(current)					
Busitema Subcounty		Locally Raised Revenues	N/A	7,696	0
Item: 263201 LG Conditional grants(capital)					
Busitema Subcounty		Other Transfers from Central Government	N/A	125,536	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Busitem Subcounty		LGMSD (Former LGDP)	N/A	23,077	7,673

Vote: 507 Busia District**2012/13 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>		540,642	199,497
Sector: Agriculture				216,203	73,554
<i>LG Function: Agricultural Advisory Services</i>				<i>75,573</i>	<i>35,722</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				75,573	35,722
LCII: Buteba				75,573	35,722
Item: 263204 Transfers to other gov't units(capital)					
Buteba		Conditional Grant for NAADS	N/A	75,573	35,722
<i>LG Function: District Production Services</i>				100,630	0
<i>Capital Purchases</i>					
Output: Other Capital				100,630	0
LCII: Abocheti				3,600	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
3,600		Other Transfers from Central Government	Completed	3,600	0
LCII: Mawero				27,600	0
Item: 312301 Cultivated Assets					
Food security grants for mentored households	Masafu Demonstration plots	Other Transfers from Central Government	Completed	27,600	0
LCII: Not Specified				69,430	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
training of poor households		Other Transfers from Central Government	Completed	19,015	0
Item: 312301 Cultivated Assets					
enterprise grants for farmer groups		Other Transfers from Central Government	Completed	50,415	0
<i>LG Function: District Commercial Services</i>				40,000	37,832
<i>Capital Purchases</i>					
Output: Other Capital				40,000	37,832
LCII: Mawero				40,000	37,832
Item: 231001 Non-Residential Buildings					
Improvement of Tilapia Hatchery		Other Transfers from Central Government	Completed	33,500	33,500
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Improvement of Tilapia Hatchery		Other Transfers from Central Government	Completed	6,500	4,332
Sector: Works and Transport				4,441	0
<i>LG Function: District, Urban and Community Access Roads</i>				4,441	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,441	0
LCII: Not Specified				4,441	0
Item: 263104 Transfers to other gov't units(current)					

Vote: 507 Busia District**2012/13 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>		540,642	199,497
Buteba Subcounty Local Government		Other Transfers from Central Government	N/A	4,441	0
Sector: Education				118,011	102,485
LG Function: Pre-Primary and Primary Education				49,245	43,641
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				500	0
LCII: Abocheti				500	0
Item: 231001 Non-Residential Buildings					
Retention for 5 -stance lined pit latrine paid	Akobwait P/Sch	Conditional Grant to SFG	Completed	500	0
Output: PRDP-Latrine construction and rehabilitation				0	10,658
LCII: Abocheti				0	10,658
Item: 231001 Non-Residential Buildings					
Two 5 -stance lined pit latrines construction	Okame Primary School	Conditional Grant to SFG	Not Started (Completed)	0	10,658
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,745	32,982
LCII: Abocheti				11,188	7,511
Item: 263104 Transfers to other gov't units(current)					
Akobwait	Akobait	Conditional Grant to Primary Education	N/A	5,149	3,432
Okame	Okame	Conditional Grant to Primary Education	N/A	6,039	4,079
LCII: Amonikakinei				6,766	4,373
Item: 263104 Transfers to other gov't units(current)					
Amonikakinei	Amonikakinei	Conditional Grant to Primary Education	N/A	6,766	4,373
LCII: Buteba				10,867	6,882
Item: 263104 Transfers to other gov't units(current)					
Buteba	Buteba	Conditional Grant to Primary Education	N/A	6,097	3,871
Buteba Baptist	Buteba Baptist	Conditional Grant to Primary Education	N/A	4,770	3,011
LCII: Mawero				19,923	14,216
Item: 263104 Transfers to other gov't units(current)					
Mawero Islamic	Mawero Islamic	Conditional Grant to Primary Education	N/A	5,681	3,691
Alupe	Alupe	Conditional Grant to Primary Education	N/A	3,538	2,588

Vote: 507 Busia District**2012/13 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>		540,642	199,497
Kayoro	Kayoro	Conditional Grant to Primary Education	N/A	6,471	4,718
Mawero	Mawero	Conditional Grant to Primary Education	N/A	4,233	3,220
<i>LG Function: Secondary Education</i>				68,766	58,844
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				68,766	58,844
LCII: Amonikakinei				39,000	39,000
Item: 263204 Transfers to other gov't units(capital)					
Kayoro S.S	Kayoro S.S	Conditional Grant to SFG	N/A	39,000	39,000
LCII: Buteba				29,766	19,844
Item: 263104 Transfers to other gov't units(current)					
Kayoro SS	Kayoro SS	Conditional Grant to Secondary Education	N/A	29,766	19,844
Sector: Health				12,899	5,793
<i>LG Function: Primary Healthcare</i>				12,899	5,793
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,710	0
LCII: Amonikakinei				570	0
Item: 231006 Furniture and Fixtures					
Procure one bed and one mattress for Amonikakinei HC II		LGMSD (Former LGDP)	Completed	570	0
LCII: Buteba				570	0
Item: 231006 Furniture and Fixtures					
Procure one bed and one mattress for Buteba HC III		LGMSD (Former LGDP)	Completed	570	0
LCII: Mawero				570	0
Item: 231006 Furniture and Fixtures					
Procure one bed and one mattress for Mawero HC II		LGMSD (Former LGDP)	Completed	570	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,189	5,793
LCII: Amonikakinei				1,721	724
Item: 263104 Transfers to other gov't units(current)					
Transfer of PHC NW to Amonikakinei HC II		Conditional Grant to PHC- Non wage	N/A	1,721	724
LCII: Buteba				7,746	4,345
Item: 263104 Transfers to other gov't units(current)					

Vote: 507 Busia District**2012/13 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>		540,642	199,497
Transfer of PHC NW to buteba HC III		Conditional Grant to PHC- Non wage	N/A	7,746	4,345
LCII: Mawero Item: 263104 Transfers to other gov't units(current)				1,721	724
Transfer of PHC NW to Mawero HC II		Conditional Grant to PHC- Non wage	N/A	1,721	724
Sector: Water and Environment				29,313	0
LG Function: Rural Water Supply and Sanitation				29,313	0
<i>Capital Purchases</i>					
Output: Other Capital				2,427	0
LCII: Buteba Item: 231007 Other Structures				2,427	0
Rian Water Harvesting Facility	Kateki A	Conditional transfer for Rural Water	Completed	2,427	0
Output: Shallow well construction				5,500	0
LCII: Amonikakinei Item: 231007 Other Structures				5,500	0
Hand dug shallow well	Kayoro A	Conditional transfer for Rural Water	Completed	5,500	0
Output: Borehole drilling and rehabilitation				21,386	0
LCII: Buteba Item: 231007 Other Structures				17,736	0
Borehole drilling and Installation of Hand Pumps	Manakor B	Conditional transfer for Rural Water	Completed	15,736	0
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
Hydrogeological survey	Manakor B	Conditional transfer for Rural Water	Completed	2,000	0
LCII: Mawero Item: 231007 Other Structures				3,650	0
Borehole Rehabilitation	Agoriata	Conditional transfer for Rural Water	Completed	3,650	0
Sector: Social Development				0	7,500
LG Function: Community Mobilisation and Empowerment				0	7,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	7,500
LCII: Abocheti Item: 263204 Transfers to other gov't units(capital)				0	2,500
Omany Community Farmers		LGMSD (Former LGDP)	N/A	0	2,500
LCII: Amonikakinei Item: 263204 Transfers to other gov't units(capital)				0	5,000

Vote: 507 Busia District**2012/13 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>		540,642	199,497
Angololo fish farming Group		LGMSD (Former LGDP)	N/A	0	2,500
Agaata Fish farming Group		LGMSD (Former LGDP)	N/A	0	2,500
Sector: Justice, Law and Order				159,775	10,165
<i>LG Function: Local Police and Prisons</i>				<i>159,775</i>	<i>10,165</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				159,775	10,165
LCII: Buteba				159,775	10,165
Item: 263102 LG Unconditional grants(current)					
Buteba Subcounty		District Unconditional Grant - Non Wage	N/A	10,373	4,809
Item: 263104 Transfers to other gov't units(current)					
Buteba Subcounty		Locally Raised Revenues	N/A	7,756	0
Item: 263201 LG Conditional grants(capital)					
Buteba Subcounty		Other Transfers from Central Government	N/A	125,536	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Buteba Subcounty		LGMSD (Former LGDP)	N/A	16,110	5,357

Vote: 507 Busia District**2012/13 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>		358,148	129,993
Sector: Agriculture				75,573	35,722
<i>LG Function: Agricultural Advisory Services</i>				<i>75,573</i>	<i>35,722</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				75,573	35,722
LCII: Busibembe				75,573	35,722
Item: 263204 Transfers to other gov't units(capital)					
Buyanga		Conditional Grant for NAADS	N/A	75,573	35,722
Sector: Works and Transport				2,966	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,966</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,966	0
LCII: Not Specified				2,966	0
Item: 263104 Transfers to other gov't units(current)					
Buyanga Subcounty		Other Transfers from Central Government	N/A	2,966	0
Local Government					
Sector: Education				148,665	78,933
<i>LG Function: Pre-Primary and Primary Education</i>				<i>81,999</i>	<i>34,489</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				40,343	11,100
LCII: Busibembe				40,343	11,100
Item: 231001 Non-Residential Buildings					
2 -Class room construction	Buyanga P/S	Conditional Grant to SFG	Completed	38,326	9,777
				(Roofing)	
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Buyanga P/S	Buyanga P/S	Conditional Grant to SFG	Completed	2,017	1,323
				(Roofing)	
Output: Latrine construction and rehabilitation				890	0
LCII: Buwembe				890	0
Item: 231001 Non-Residential Buildings					
Retention for 5 -stance lined pit latrine paid	Buwembe P/sch	Conditional Grant to SFG	Completed	890	0
Output: PRDP-Provision of furniture to primary schools				4,300	0
LCII: Busibembe				4,300	0
Item: 231006 Furniture and Fixtures					
36 3-seater desks and 2 sets of teachers' furniture supplied	Buyanga P/S	Conditional Grant to SFG	Completed	4,300	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,466	23,389
LCII: Buhubalo				8,345	5,722
Item: 263104 Transfers to other gov't units(current)					

Vote: 507 Busia District**2012/13 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>		358,148	129,993
Namasyolo	Namasyolo	Conditional Grant to Primary Education	N/A	4,481	3,185
Nanyoni	Nanyoni	Conditional Grant to Primary Education	N/A	3,865	2,537
LCII: Busibembe Item: 263104 Transfers to other gov't units(current)				9,914	6,547
Buyanga	Buyanga	Conditional Grant to Primary Education	N/A	3,127	2,167
Busibembe	Busibembe	Conditional Grant to Primary Education	N/A	6,787	4,380
LCII: Buwembe Item: 263104 Transfers to other gov't units(current)				18,207	11,119
Busiguba	Busigumba	Conditional Grant to Primary Education	N/A	5,407	4,146
Bumirambako	Bumirambako	Conditional Grant to Primary Education	N/A	6,376	3,194
Buwembe	Buwembe	Conditional Grant to Primary Education	N/A	6,424	3,779
LG Function: Secondary Education				66,666	44,444
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				66,666	44,444
LCII: Buwembe Item: 263104 Transfers to other gov't units(current)				66,666	44,444
Buwembe SS	Buwembe SS	Conditional Grant to Secondary Education	N/A	66,666	44,444
Sector: Health				25,583	1,448
LG Function: Primary Healthcare				25,583	1,448
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,140	0
LCII: Buhubalo Item: 231006 Furniture and Fixtures				570	0
Procure one bed and one mattress for Namasyolo HC II		LGMSD (Former LGDP)	Completed	570	0
LCII: Buwembe Item: 231006 Furniture and Fixtures				570	0
Procure one bed and one mattress for Buwembe HC II		LGMSD (Former LGDP)	Completed	570	0
Output: Staff houses construction and rehabilitation				21,000	0
LCII: Buwembe Item: 231002 Residential Buildings				21,000	0

Vote: 507 Busia District**2012/13 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>		358,148	129,993
Completion of staff house at Buwembe HC II		Conditional Grant to PHC - development	Completed	21,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,443	1,448
LCII: Buhubalo				1,721	724
Item: 263104 Transfers to other gov't units(current)					
Transfer of PHC NW to Namasyolo HC II		Conditional Grant to PHC- Non wage	N/A	1,721	724
LCII: Buwembe				1,721	724
Item: 263104 Transfers to other gov't units(current)					
Transfer of PHC NW to buwembe HC II		Conditional Grant to PHC- Non wage	N/A	1,721	724
Sector: Water and Environment				9,150	0
LG Function: Rural Water Supply and Sanitation				9,150	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,500	0
LCII: Buyunda				5,500	0
Item: 231007 Other Structures					
Hand dug well	Bulako	Conditional transfer for Rural Water	Completed	5,500	0
Output: Borehole drilling and rehabilitation				3,650	0
LCII: Busibembe				3,650	0
Item: 231007 Other Structures					
borehole rehabilitation	Buhera	Conditional transfer for Rural Water	Completed	3,650	0
Sector: Social Development				8,983	9,960
LG Function: Community Mobilisation and Empowerment				8,983	9,960
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,983	9,960
LCII: Buhubalo				0	5,000
Item: 263204 Transfers to other gov't units(capital)					
Obulala niko amani group		LGMSD (Former LGDP)	N/A	0	2,200
			(On-going)		
Babiri Bandu group		LGMSD (Former LGDP)	N/A	0	2,800
			(Chicken bought)		
LCII: Busibembe				4,491	0
Item: 263204 Transfers to other gov't units(capital)					
Support 1 Community Group under CDD		LGMSD (Former LGDP)	N/A	4,491	0
LCII: Buwembe				0	2,300
Item: 263204 Transfers to other gov't units(capital)					

Vote: 507 Busia District**2012/13 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>		358,148	129,993
Banada		LGMSD (Former LGDP)	N/A	0	2,300
			(Rice planted)		
LCII: Buyunda				4,491	2,660
Item: 263204 Transfers to other gov't units(capital)					
Support 1 Community Group under CDD		LGMSD (Former LGDP)	N/A	4,491	2,660
			(Rice planted)		
Sector: Justice, Law and Order				12,228	3,930
LG Function: Local Police and Prisons				12,228	3,930
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				12,228	3,930
LCII: Busibembe				12,228	3,930
Item: 263102 LG Unconditional grants(current)					
Buyanga Subcounty		District Unconditional Grant - Non Wage	N/A	8,458	3,930
Item: 263104 Transfers to other gov't units(current)					
Buyanga Subcounty		Locally Raised Revenues	N/A	3,770	0
Sector: Public Sector Management				75,000	0
LG Function: Local Government Planning Services				75,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				75,000	0
LCII: Busibembe				75,000	0
Item: 231001 Non-Residential Buildings					
Constuction of Buyanga Sub-county Headquarter Administrative Block		Other Transfers from Central Government	Completed	75,000	0

Vote: 507 Busia District**2012/13 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>		616,310	223,435
Sector: Agriculture				199,559	77,670
<i>LG Function: Agricultural Advisory Services</i>				80,614	38,108
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,614	38,108
LCII: Not Specified				80,614	38,108
Item: 263204 Transfers to other gov't units(capital)					
Dabani		Conditional Grant for NAADS	N/A	80,614	38,108
<i>LG Function: District Production Services</i>				118,946	39,562
<i>Capital Purchases</i>					
Output: Other Capital				118,946	39,562
LCII: Not Specified				3,600	4,600
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Supervision and monitoring by District Sub County staff.		Other Transfers from Central Government	Completed	3,600	4,600
LCII: Dabani				31,200	3,095
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Supervision and monitoring by sub county and district staff		Other Transfers from Central Government	Completed	3,600	3,095
Item: 312301 Cultivated Assets					
Food security grants for mentored households		Other Transfers from Central Government	Completed	27,600	0
LCII: Nangwe				61,118	31,867
Item: 312301 Cultivated Assets					
enterprise grants for farmer groups		Other Transfers from Central Government	Completed	61,118	31,867
LCII: Not Specified				23,028	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
training of poor households		Other Transfers from Central Government	Completed	23,028	0
Sector: Works and Transport				37,854	8,369
<i>LG Function: District, Urban and Community Access Roads</i>				4,332	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,332	0
LCII: Not Specified				4,332	0
Item: 263104 Transfers to other gov't units(current)					
Dabani Subcounty Local Government		Other Transfers from Central Government	N/A	4,332	0
<i>LG Function: District Engineering Services</i>				33,522	8,369
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				33,522	8,369

Vote: 507 Busia District**2012/13 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>		616,310	223,435
LCII: Dabani				33,522	8,369
Item: 231002 Residential Buildings					
Construction of 2 Units of subcounty extension staff house	Dabani subcounty headquarters	Other Transfers from Central Government	Completed	33,522	8,369
Sector: Education				119,286	78,126
LG Function: Pre-Primary and Primary Education				65,565	42,312
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				5,854	5,250
LCII: Dabani				5,854	5,250
Item: 231001 Non-Residential Buildings					
Completion of 2 classrooms at Budecho P/Sc	Budecho P/Sch	Conditional Grant to SFG	Completed	5,854	5,250
				(Completed)	
Output: Latrine construction and rehabilitation				445	0
LCII: Dabani				445	0
Item: 231001 Non-Residential Buildings					
Retention for 5 -stance lined pit latrine paid	Budecho P/Sch	Conditional Grant to SFG	Completed	445	0
Output: Provision of furniture to primary schools				3,956	0
LCII: Dabani				3,956	0
Item: 231006 Furniture and Fixtures					
36 3-seater desks and 2 sets of teachers' furniture supplied	Budecho P/Sch	Conditional Grant to SFG	Completed	3,956	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,311	37,063
LCII: Busia				13,579	8,797
Item: 263104 Transfers to other gov't units(current)					
Mayombe p/s	Mayombe	Conditional Grant to Primary Education	N/A	8,219	5,157
Elim Namaubi p/s	Elim Namaubi	Conditional Grant to Primary Education	N/A	5,360	3,640
LCII: Buwumba				11,789	7,606
Item: 263104 Transfers to other gov't units(current)					
Buwumba	Buwumba	Conditional Grant to Primary Education	N/A	6,545	4,263
Busumba	Busumba	Conditional Grant to Primary Education	N/A	5,244	3,343
LCII: Buyengo				8,393	5,005
Item: 263104 Transfers to other gov't units(current)					
Buyengo	Buyengo	Conditional Grant to Primary Education	N/A	8,393	5,005

Vote: 507 Busia District**2012/13 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>		616,310	223,435
LCII: Dabani				17,143	12,093
Item: 263104 Transfers to other gov't units(current)					
Budecho	Budecho	Conditional Grant to Primary Education	N/A	4,617	3,179
Dabani Girls	Dabani Girls	Conditional Grant to Primary Education	N/A	5,186	3,308
Dabani Boys	Dabani Boys	Conditional Grant to Primary Education	N/A	7,340	5,606
LCII: Nangwe				4,407	3,561
Item: 263104 Transfers to other gov't units(current)					
Nangwe p/s	Nangwe	Conditional Grant to Primary Education	N/A	4,407	3,561
LG Function: Secondary Education				53,721	35,814
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				53,721	35,814
LCII: Dabani				53,721	35,814
Item: 263104 Transfers to other gov't units(current)					
Dabani SS	Dabani SS	Conditional Grant to Secondary Education	N/A	53,721	35,814
Sector: Health				89,019	45,814
LG Function: Primary Healthcare				89,019	45,814
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				570	0
LCII: Buwumba				570	0
Item: 231006 Furniture and Fixtures					
Procure one bed and one mattress for Buwumba HC II		LGMSD (Former LGDP)	Completed	570	0
Output: OPD and other ward construction and rehabilitation				26,883	16,807
LCII: Buyengo				26,883	16,807
Item: 231001 Non-Residential Buildings					
Completion of Buyengo HC II OPD		LGMSD (Former LGDP)	Completed	26,883	16,807
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				59,845	28,284
LCII: Dabani				59,845	28,284
Item: 263104 Transfers to other gov't units(current)					
Transfer of PHC funds to NGO Hospital		Conditional Grant to PHC- Non wage	N/A	59,845	28,284
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,721	724
LCII: Buwumba				1,721	724
Item: 263104 Transfers to other gov't units(current)					

Vote: 507 Busia District**2012/13 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>		616,310	223,435
Transfer of PHC NW to buwumba HC II		Conditional Grant to PHC- Non wage	N/A	1,721	724
Sector: Social Development				500	0
<i>LG Function: Community Mobilisation and Empowerment</i>				500	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				500	0
LCII: Dabani				500	0
Item: 263104 Transfers to other gov't units(current) women groups					
		Other Transfers from Central Government	N/A	500	0
Sector: Justice, Law and Order				170,090	13,455
<i>LG Function: Local Police and Prisons</i>				170,090	13,455
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				170,090	13,455
LCII: Busia				8,479	0
Item: 263104 Transfers to other gov't units(current)					
Dabani Subcounty		Locally Raised Revenues	N/A	8,479	0
LCII: Dabani				161,612	13,455
Item: 263102 LG Unconditional grants(current)					
Dabani Subcounty		District Unconditional Grant - Non Wage	N/A	11,171	5,175
Item: 263201 LG Conditional grants(capital)					
Dabani Subcounty		Other Transfers from Central Government	N/A	125,536	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Dabani Subcounty		LGMSD (Former LGDP)	N/A	24,905	8,281

Vote: 507 Busia District**2012/13 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: Eastern Division -BMC		<i>LCIV: Samia_Bugwe</i>		143,371	35,584
Sector: Agriculture				80,621	35,584
<i>LG Function: Agricultural Advisory Services</i>				<i>80,621</i>	<i>35,584</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,621	35,584
LCII: North 'A'				80,621	35,584
Item: 263204 Transfers to other gov't units(capital)					
Eastern Division		Conditional Grant for NAADS	N/A	80,621	35,584
Sector: Education				500	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>500</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				500	0
LCII: Central				500	0
Item: 231001 Non-Residential Buildings					
Retention for 5 -stance lined pit latrine paid	Busia Boarder P/Sch	Conditional Grant to SFG	Completed	500	0
Sector: Justice, Law and Order				62,250	0
<i>LG Function: Local Police and Prisons</i>				<i>62,250</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				62,250	0
LCII: Central				62,250	0
Item: 263201 LG Conditional grants(capital)					
Eastern Division BMC		Other Transfers from Central Government	N/A	62,250	0

Vote: 507 Busia District**2012/13 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>		565,513	261,858
Sector: Agriculture				114,437	35,722
<i>LG Function: Agricultural Advisory Services</i>				<i>75,573</i>	<i>35,722</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				75,573	35,722
LCII: Lumino				75,573	35,722
Item: 263204 Transfers to other gov't units(capital)					
Lumino		Conditional Grant for NAADS	N/A	75,573	35,722
<i>LG Function: District Production Services</i>				38,864	0
<i>Capital Purchases</i>					
Output: PRDP-Market Construction				38,864	0
LCII: Lumino				38,864	0
Item: 231001 Non-Residential Buildings					
Construction of Market stalls and 3 stance latrine ,		Other Transfers from Central Government	Completed	38,864	0
Sector: Works and Transport				2,623	0
<i>LG Function: District, Urban and Community Access Roads</i>				2,623	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,623	0
LCII: Not Specified				2,623	0
Item: 263104 Transfers to other gov't units(current)					
Lumino Subcounty Local Government		Other Transfers from Central Government	N/A	2,623	0
Sector: Education				260,353	188,199
<i>LG Function: Pre-Primary and Primary Education</i>				28,237	18,225
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,237	18,225
LCII: Budimo				7,503	4,648
Item: 263104 Transfers to other gov't units(current)					
Budimo p/s	Budimo	Conditional Grant to Primary Education	N/A	3,891	2,221
Bukobe Maboka p/s	Bukobe	Conditional Grant to Primary Education	N/A	3,612	2,427
LCII: Hasyule				3,449	2,120
Item: 263104 Transfers to other gov't units(current)					
Hasyule p/s	Hasyule	Conditional Grant to Primary Education	N/A	3,449	2,120
LCII: Jinja				4,302	2,762
Item: 263104 Transfers to other gov't units(current)					
Buwerero	Buwerero	Conditional Grant to Primary Education	N/A	4,302	2,762
LCII: Lumino				12,984	8,696
Item: 263104 Transfers to other gov't units(current)					

Vote: 507 Busia District**2012/13 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>		565,513	261,858
Bukwekwe p/s	Bukwekwe	Conditional Grant to Primary Education	N/A	4,854	2,967
Sibiyirise	Sibiyirise	Conditional Grant to Primary Education	N/A	8,130	5,729
<i>LG Function: Secondary Education</i>				232,116	169,974
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				232,116	169,974
LCII: Hasyule				120,555	83,600
Item: 263104 Transfers to other gov't units(current)					
Ebenezer SS	Ebenezer SS	Conditional Grant to Secondary Education	N/A	53,439	35,626
Lwangula Memorial	Lwangula Memorial	Conditional Grant to Secondary Education	N/A	67,116	47,974
LCII: Lumino				111,561	86,374
Item: 263104 Transfers to other gov't units(current)					
Lumino High	Lumino High	Conditional Grant to Secondary Education	N/A	111,561	86,374
Sector: Health				14,757	5,997
<i>LG Function: Primary Healthcare</i>				14,757	5,997
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,710	0
LCII: Hasyule				570	0
Item: 231006 Furniture and Fixtures					
Procure one bed and one mattress for Hasyule HC II		LGMSD (Former LGDP)	Completed	570	0
LCII: Lumino				1,140	0
Item: 231006 Furniture and Fixtures					
Procure two beds and two mattresses for Lumino HC III		LGMSD (Former LGDP)	Completed	1,140	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,956	2,053
LCII: Jinja				3,956	2,053
Item: 263104 Transfers to other gov't units(current)					
Condition grant to Lumino Miss HC II		Transfer of District Unconditional Grant - Wage	N/A	3,956	2,053
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,091	3,944
LCII: Hasyule				2,797	982
Item: 263104 Transfers to other gov't units(current)					
Transfer of PHC NW to Hasyule HC II		Conditional Grant to PHC- Non wage	N/A	2,797	982

Vote: 507 Busia District**2012/13 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>		565,513	261,858
LCII: Jinja				6,294	2,962
Item: 263104 Transfers to other gov't units(current)					
Transfer of PHC NW to Lumino HC III		Conditional Grant to PHC- Non wage	N/A	6,294	2,962
Sector: Water and Environment				9,632	0
LG Function: Rural Water Supply and Sanitation				9,632	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				9,632	0
LCII: Budimo				2,332	0
Item: 231007 Other Structures					
Repair of boreholes	Bukobe Maboka	LGMSD (Former LGDP)	Completed	2,332	0
LCII: Jinja				7,300	0
Item: 231007 Other Structures					
Borehole Rehabilitation	Budalangi	Conditional Grant to PAF monitoring	Completed	3,650	0
Borehole Rehabilitation	Buwerero PS	Conditional transfer for Rural Water	Completed	3,650	0
Sector: Justice, Law and Order				163,711	31,940
LG Function: Local Police and Prisons				163,711	31,940
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				163,711	31,940
LCII: Lumino				163,711	31,940
Item: 263102 LG Unconditional grants(current)					
Lumino Subcounty		District Unconditional Grant - Non Wage	N/A	11,171	5,175
Item: 263104 Transfers to other gov't units(current)					
Lumino Subcounty		Locally Raised Revenues	N/A	6,658	0
Item: 263201 LG Conditional grants(capital)					
Lumino Subcounty		Other Transfers from Central Government	N/A	125,536	20,000
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Lumino Subcounty		LGMSD (Former LGDP)	N/A	20,346	6,765

Vote: 507 Busia District**2012/13 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>		487,719	131,005
Sector: Agriculture				119,573	35,722
<i>LG Function: Agricultural Advisory Services</i>				<i>75,573</i>	<i>35,722</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				75,573	35,722
LCII: Lunyo				75,573	35,722
Item: 263204 Transfers to other gov't units(capital)					
Lunyo		Conditional Grant for NAADS	N/A	75,573	35,722
<i>LG Function: District Commercial Services</i>				44,000	0
<i>Capital Purchases</i>					
Output: Other Capital				44,000	0
LCII: Lunyo				44,000	0
Item: 231001 Non-Residential Buildings					
Constuction of Cereals Store		Other Transfers from Central Government	Completed	40,000	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Construction of a Cereals Store		Other Transfers from Central Government	Completed	4,000	0
Sector: Works and Transport				47,340	8,418
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,609</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,609	0
LCII: Not Specified				2,609	0
Item: 263104 Transfers to other gov't units(current)					
Lunyo Subcounty Local Government		Other Transfers from Central Government	N/A	2,609	0
<i>LG Function: District Engineering Services</i>				44,731	8,418
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				44,731	8,418
LCII: Not Specified				44,731	8,418
Item: 231002 Residential Buildings					
Construction of 2 Units of subcounty extension staff house	Lunyo subcounty headquarters	Other Transfers from Central Government	Completed	44,731	8,418
Sector: Education				97,647	68,967
<i>LG Function: Pre-Primary and Primary Education</i>				<i>28,152</i>	<i>20,717</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,152	20,717
LCII: Busiabala				7,924	5,852
Item: 263104 Transfers to other gov't units(current)					
Bukuhu P/S	Bukuhu	Conditional Grant to Primary Education	N/A	3,285	2,420
Busiabala P/S	Busiabala	Conditional Grant to Primary Education	N/A	4,639	3,432

Vote: 507 Busia District**2012/13 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>		487,719	131,005
LCII: Lunyo				10,783	7,390
Item: 263104 Transfers to other gov't units(current)					
Lunyo P/S	Lunyo P/S	Conditional Grant to Primary Education	N/A	3,549	2,284
Bulondani P/S	Bulondani	Conditional Grant to Primary Education	N/A	3,928	2,689
Sirere P/S	Sirere	Conditional Grant to Primary Education	N/A	3,306	2,417
LCII: Nalwire				6,692	5,368
Item: 263104 Transfers to other gov't units(current)					
Butenge P/S	Butenge	Conditional Grant to Primary Education	N/A	3,317	2,442
Bulekei P/S	Bulekei A	Conditional Grant to Primary Education	N/A	3,375	2,926
LCII: Nekuku				2,753	2,107
Item: 263104 Transfers to other gov't units(current)					
Nekuku P/S	Nekuku	Conditional Grant to Primary Education	N/A	2,753	2,107
LG Function: Secondary Education				69,495	48,250
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				69,495	48,250
LCII: Lunyo				69,495	48,250
Item: 263104 Transfers to other gov't units(current)					
Lunyo Hill	Lunyo Hill	Conditional Grant to Secondary Education	N/A	69,495	48,250
Sector: Health				7,434	2,962
LG Function: Primary Healthcare				7,434	2,962
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,140	0
LCII: Busime				570	0
Item: 231006 Furniture and Fixtures					
Procure one bed and one mattress for Busime HC II		LGMSD (Former LGDP)	Completed	570	0
LCII: Nekuku				570	0
Item: 231006 Furniture and Fixtures					
Procure one bed and one mattress for Mundindi HC II		LGMSD (Former LGDP)	Completed	570	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,294	2,962
LCII: Lunyo				6,294	2,962

Vote: 507 Busia District**2012/13 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>		487,719	131,005
Item: 263104 Transfers to other gov't units(current)					
Transfer of PHC NW to Lunyo HC III		Conditional Grant to PHC- Non wage	N/A	6,294	2,962
Sector: Water and Environment				44,824	0
LG Function: Rural Water Supply and Sanitation				44,824	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				5,973	0
LCII: Nalwire				5,973	0
Item: 231007 Other Structures					
4-Stance Pit Latrine	Hukemo	Conditional transfer for Rural Water	Completed	5,973	0
Output: Borehole drilling and rehabilitation				21,386	0
LCII: Busiabala				17,736	0
Item: 231007 Other Structures					
Borehole drilling and Installation of Hand Pumps	Busitawulo	Conditional transfer for Rural Water	Completed	15,736	0
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
Hydrogeological survey	Busitabulo	Conditional transfer for Rural Water	Completed	2,000	0
LCII: Lunyo				3,650	0
Item: 231007 Other Structures					
Borehole Rehabilitation	Bwaliro	Conditional transfer for Rural Water	Completed	3,650	0
Output: PRDP-Borehole drilling and rehabilitation				17,465	0
LCII: Busiabala				1,865	0
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
Hydrogeological surveys	Lunyo Hill	Other Transfers from Central Government	Completed	1,595	0
Community mobilisation_site selection and WUC formation and training	Lunyo Hill	Other Transfers from Central Government	Completed	270	0
LCII: Mundindi				15,601	0
Item: 231007 Other Structures					
Borehole drilling and construction	Lunyo Hill	Conditional Grant to PAF monitoring	Completed	15,601	0
Sector: Justice, Law and Order				170,902	14,936
LG Function: Local Police and Prisons				170,902	14,936
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				170,902	14,936
LCII: Lunyo				170,902	14,936
Item: 263102 LG Unconditional grants(current)					

Vote: 507 Busia District**2012/13 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>		487,719	131,005
Lunyo Subcounty		District Unconditional Grant - Non Wage	N/A	15,480	7,151
Item: 263104 Transfers to other gov't units(current)					
Lunyo Subcounty		Locally Raised Revenues	N/A	6,472	0
Item: 263201 LG Conditional grants(capital)					
Lunyo Subcounty		Other Transfers from Central Government	N/A	125,536	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Lunyo Subcounty		LGMSD (Former LGDP)	N/A	23,414	7,785

Vote: 507 Busia District**2012/13 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>		191,619	61,244
Sector: Agriculture				75,573	35,722
<i>LG Function: Agricultural Advisory Services</i>				<i>75,573</i>	<i>35,722</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				75,573	35,722
LCII: Majanji				75,573	35,722
Item: 263204 Transfers to other gov't units(capital)					
Majanji		Conditional Grant for NAADS	N/A	75,573	35,722
Sector: Works and Transport				2,248	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,248</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,248	0
LCII: Not Specified				2,248	0
Item: 263104 Transfers to other gov't units(current)					
Majanji Subcounty Local Government		Other Transfers from Central Government	N/A	2,248	0
Sector: Education				77,624	22,108
<i>LG Function: Pre-Primary and Primary Education</i>				<i>77,624</i>	<i>22,108</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				40,343	1,323
LCII: Dadira				40,343	1,323
Item: 231001 Non-Residential Buildings					
2 -Class room construction	Lando Memorial P/S	Conditional Grant to SFG	Completed (Beam level)	38,326	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Lando Memorial P/S	Lando Memorial P/S	Conditional Grant to SFG	Completed (Beam level)	2,017	1,323
Output: PRDP-Provision of furniture to primary schools				4,300	0
LCII: Dadira				4,300	0
Item: 231006 Furniture and Fixtures					
36 3-seater desks and 2 sets of teachers' furniture supplied	Lando Memorial P/S	Conditional Grant to SFG	Completed	4,300	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,981	20,785
LCII: Dadira				14,164	8,554
Item: 263104 Transfers to other gov't units(current)					
Dadira P/S	Dadira	Conditional Grant to Primary Education	N/A	7,177	4,550
Lando Memorial P/S	Lando Memorial	Conditional Grant to Primary Education	N/A	6,987	4,004
LCII: Jjunge				3,938	2,641
Item: 263104 Transfers to other gov't units(current)					

Vote: 507 Busia District**2012/13 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>		191,619	61,244
Bulwande P/S	Bulwande	Conditional Grant to Primary Education	N/A	3,938	2,641
LCII: Majanji Item: 263104 Transfers to other gov't units(current)				6,923	4,771
Maduwa P/S	Maduwa	Conditional Grant to Primary Education	N/A	3,033	2,110
Majanji P/S	Majanji	Conditional Grant to Primary Education	N/A	3,891	2,660
LCII: Nagabita Item: 263104 Transfers to other gov't units(current)				7,956	4,819
Nagabita P/S	Nagabita	Conditional Grant to Primary Education	N/A	7,956	4,819
Sector: Health				3,367	982
LG Function: Primary Healthcare				3,367	982
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				570	0
LCII: Majanji Item: 231006 Furniture and Fixtures				570	0
Procure one bed and one mattress for Majanji HC II		LGMSD (Former LGDP)	Completed	570	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,797	982
LCII: Majanji Item: 263104 Transfers to other gov't units(current)				2,797	982
Transfer of PHC NW to majanji HC II		Conditional Grant to PHC- Non wage	N/A	2,797	982
Sector: Water and Environment				15,736	0
LG Function: Rural Water Supply and Sanitation				15,736	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				15,736	0
LCII: Dadira Item: 231007 Other Structures				15,736	0
Borehole drilling and Installation of Hand Pumps	Dadira	Conditional transfer for Rural Water	Completed	15,736	0
Sector: Justice, Law and Order				17,071	2,432
LG Function: Local Police and Prisons				17,071	2,432
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				17,071	2,432
LCII: Majanji Item: 263102 LG Unconditional grants(current)				17,071	2,432

Vote: 507 Busia District**2012/13 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>		191,619	61,244
Majanji Subcounty		District Unconditional Grant - Non Wage	N/A	11,171	2,432
Item: 263104 Transfers to other gov't units(current)					
Majanji Subcounty		Locally Raised Revenues	N/A	5,900	0

Vote: 507 Busia District**2012/13 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>		761,632	255,358
Sector: Agriculture				178,826	33,336
<i>LG Function: Agricultural Advisory Services</i>				<i>70,782</i>	<i>33,336</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				70,782	33,336
LCII: Masaba				70,782	33,336
Item: 263204 Transfers to other gov't units(capital)					
Masaba		Conditional Grant for NAADS	N/A	70,782	33,336
<i>LG Function: District Production Services</i>				<i>108,044</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				101,044	0
LCII: Mawero				27,600	0
Item: 312301 Cultivated Assets					
Food security grants for mentored households		Other Transfers from Central Government	Completed	27,600	0
LCII: Not Specified				73,444	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
training of poor households		Other Transfers from Central Government	Completed	23,028	0
Item: 312301 Cultivated Assets					
Enterprise grants for farmer groups		Other Transfers from Central Government	Completed	50,416	0
Output: PRDP-Abattoir construction and rehabilitation				7,000	0
LCII: Butangasi				7,000	0
Item: 231007 Other Structures					
Costruction of slaughter slab		Not Specified	Completed	7,000	0
Sector: Works and Transport				49,277	8,418
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,546</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,546	0
LCII: Not Specified				4,546	0
Item: 263104 Transfers to other gov't units(current)					
Masaba Subcounty Local Government		Other Transfers from Central Government	N/A	4,546	0
<i>LG Function: District Engineering Services</i>				<i>44,731</i>	<i>8,418</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				44,731	8,418
LCII: Masaba				44,731	8,418
Item: 231002 Residential Buildings					
Construction of 2 Units of subcounty extension staff house	Masaba subcounty headquarters	Other Transfers from Central Government	Completed	44,731	8,418

Vote: 507 Busia District**2012/13 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>		761,632	255,358
Sector: Education				290,349	163,069
LG Function: Pre-Primary and Primary Education				118,359	41,209
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				40,343	1,323
LCII: Mbehenyi				40,343	1,323
Item: 231001 Non-Residential Buildings					
2 -Class room construction	Bulobi P/S	Conditional Grant to SFG	Completed	38,326	0
			(Wall plate)		
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Bulobi P/S	Bulobi P/S	Conditional Grant to SFG	Completed	2,017	1,323
			(Wall plate)		
Output: PRDP-Latrine construction and rehabilitation				14,068	0
LCII: Mbehenyi				14,068	0
Item: 231001 Non-Residential Buildings					
5 -stance lined pit latrine construction	Mbehenyi	Conditional Grant to SFG	Completed	14,068	0
Output: PRDP-Provision of furniture to primary schools				4,300	0
LCII: Mbehenyi				4,300	0
Item: 231006 Furniture and Fixtures					
36 3-seater desks and 2 sets of teachers' furniture supplied	Buloobi P/S	Conditional Grant to SFG	Completed	4,300	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				59,648	39,886
LCII: Butangasi				8,087	5,135
Item: 263104 Transfers to other gov't units(current)					
Butangasi P/S	Butangasi	Conditional Grant to Primary Education	N/A	8,087	5,135
LCII: Masaba				37,850	25,197
Item: 263104 Transfers to other gov't units(current)					
Bujwanga P/S	Bujwanga	Conditional Grant to Primary Education	N/A	3,901	2,970
Buduli P/S	Buduli	Conditional Grant to Primary Education	N/A	3,859	2,670
Namala P/S	Namala	Conditional Grant to Primary Education	N/A	6,666	2,904
Magale P/S	Magale	Conditional Grant to Primary Education	N/A	4,070	2,891
Bulobi P/S	Bulobi	Conditional Grant to Primary Education	N/A	3,090	2,167

Vote: 507 Busia District**2012/13 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>		761,632	255,358
Masaba P/S	Masaba	Conditional Grant to Primary Education	N/A	4,186	2,897
Makunda	Makunda	Conditional Grant to Primary Education	N/A	4,138	2,894
Sifuyo P/S	Sifuyo	Conditional Grant to Primary Education	N/A	3,348	2,915
Lwanikha P/S	Lwanikha	Conditional Grant to Primary Education	N/A	4,591	2,888
LCII: Mbehenyi Item: 263104 Transfers to other gov't units(current)				13,710	9,554
Busonga P/S	Busonga	Conditional Grant to Primary Education	N/A	3,717	2,543
Mbehenyi P/S	Mbehenyi	Conditional Grant to Primary Education	N/A	3,533	2,901
Butacho P/S	Butacho	Conditional Grant to Primary Education	N/A	3,449	2,060
Bulengi P/S	Bulengi	Conditional Grant to Primary Education	N/A	3,011	2,050
LG Function: Secondary Education				171,990	121,860
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				171,990	121,860
LCII: Butangasi Item: 263104 Transfers to other gov't units(current)				40,749	27,166
St Elizabeth	St Elizabeth	Conditional Grant to Secondary Education	N/A	40,749	27,166
LCII: Masaba Item: 263104 Transfers to other gov't units(current)				131,241	94,694
Masaba College	Masaba College	Conditional Grant to Secondary Education	N/A	131,241	94,694
Sector: Health				34,150	35,605
LG Function: Primary Healthcare				34,150	35,605
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				27,856	16,133
LCII: Masaba Item: 231002 Residential Buildings				27,856	16,133
Construction of medical waste pit at Mbehenyi HC III		Conditional Grant to PHC - development	Completed	4,856	0

Vote: 507 Busia District**2012/13 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>		761,632	255,358
Completion of staff house at Busitema HC III		Conditional Grant to PHC - development	Completed	23,000	16,133
Output: PRDP-Staff houses construction and rehabilitation				0	16,511
LCII: Mbehenyi				0	16,511
Item: 231002 Residential Buildings					
Completion of Mbehenyi HC III staff houses		Conditional Grant to PHC - development	Completed	0	16,511
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,294	2,962
LCII: Mbehenyi				6,294	2,962
Item: 263104 Transfers to other gov't units(current)					
Transfer of PHC NW to Mbehenyi HC III		Conditional Grant to PHC- Non wage	N/A	6,294	2,962
Sector: Water and Environment				25,236	0
<i>LG Function: Rural Water Supply and Sanitation</i>				25,236	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,500	0
LCII: Mbehenyi				5,500	0
Item: 231007 Other Structures					
Shallow well Construction	Nusaga	Conditional transfer for Rural Water	Completed	5,500	0
Output: Borehole drilling and rehabilitation				19,736	0
LCII: Mbehenyi				19,736	0
Item: 231007 Other Structures					
Borehole drilling and Installation of Hand Pumps	Sibinduha	Conditional transfer for Rural Water	Completed	15,736	0
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
Hydrogeological survey	Sibiduha	Conditional transfer for Rural Water	Completed	2,000	0
Hydrogeological survey	Sibinduha	Conditional Grant to PAF monitoring	Completed	2,000	0
Sector: Social Development				8,983	1,500
<i>LG Function: Community Mobilisation and Empowerment</i>				8,983	1,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,983	1,500
LCII: Butangasi				4,491	1,500
Item: 263204 Transfers to other gov't units(capital)					
Butangasi PWDs		LGMSD (Former LGDP)	N/A	0	1,500

Vote: 507 Busia District**2012/13 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>		761,632	255,358
Support 1 community group under CDD		LGMSD (Former LGDP)	N/A	4,491	0
LCII: Masaba				4,491	0
Item: 263204 Transfers to other gov't units(capital)					
Support 1 community group under CDD	Proposals to be generated and appraised later	LGMSD (Former LGDP)	N/A	4,491	0
Sector: Justice, Law and Order				174,813	13,430
<i>LG Function: Local Police and Prisons</i>				<i>174,813</i>	<i>13,430</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				174,813	13,430
LCII: Masaba				174,813	13,430
Item: 263102 LG Unconditional grants(current)					
Masaba Subcounty		District Unconditional Grant - Non Wage	N/A	10,373	4,809
Item: 263104 Transfers to other gov't units(current)					
Masaba Subcounty		Locally Raised Revenues	N/A	12,975	0
Item: 263201 LG Conditional grants(capital)					
Masaba Subcounty		Other Transfers from Central Government	N/A	125,536	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Masaba Subcounty		LGMSD (Former LGDP)	N/A	25,929	8,622

Vote: 507 Busia District**2012/13 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>		878,464	331,749
Sector: Agriculture				128,505	42,697
<i>LG Function: Agricultural Advisory Services</i>				<i>75,573</i>	<i>35,722</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				75,573	35,722
LCII: Masafu				75,573	35,722
Item: 263204 Transfers to other gov't units(capital)					
Masafu		Conditional Grant for NAADS	N/A	75,573	35,722
<i>LG Function: District Production Services</i>				26,466	0
<i>Capital Purchases</i>					
Output: Other Capital				26,466	0
LCII: Masafu				26,466	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Constuction of the market stalls at Masafu market		Other Transfers from Central Government	Completed	26,466	0
<i>LG Function: District Commercial Services</i>				26,466	6,975
<i>Capital Purchases</i>					
Output: Other Capital				26,466	6,975
LCII: Mawanga				26,466	6,975
Item: 231001 Non-Residential Buildings					
Completion of Market		Other Transfers from Central Government	Completed	25,257	5,508
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Completion of Market at Masafu		Other Transfers from Central Government	Completed	1,209	1,467
Sector: Works and Transport				44,895	31,004
<i>LG Function: District, Urban and Community Access Roads</i>				3,153	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,153	0
LCII: Not Specified				3,153	0
Item: 263104 Transfers to other gov't units(current)					
Masafu Subcounty Local Government		Other Transfers from Central Government	N/A	3,153	0
<i>LG Function: District Engineering Services</i>				41,742	31,004
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				41,742	31,004
LCII: Masafu				41,742	31,004
Item: 231002 Residential Buildings					
Construction of Subcounty Chief's house	Masafu subcounty headquarters	Other Transfers from Central Government	Completed	41,742	31,004
Sector: Education				156,628	76,229
<i>LG Function: Pre-Primary and Primary Education</i>				92,545	33,507
<i>Capital Purchases</i>					

Vote: 507 Busia District**2012/13 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>		878,464	331,749
Output: PRDP-Classroom construction and rehabilitation				40,343	1,323
LCII: Masafu				40,343	1,323
Item: 231001 Non-Residential Buildings					
2 -Class room construction	Bubwibo P/S	Conditional Grant to SFG	Completed (Window level)	38,326	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Bubwibo P/S	Bubwibo P/S	Conditional Grant to SFG	Completed (Window level)	2,017	1,323
Output: PRDP-Provision of furniture to primary schools				4,300	0
LCII: Buhatuba				4,300	0
Item: 231006 Furniture and Fixtures					
36 3-seater desks and 2 sets of teachers' furniture supplied	Bubwibo	Conditional Grant to SFG	Completed	4,300	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,902	32,184
LCII: Buhatuba				12,847	8,755
Item: 263104 Transfers to other gov't units(current)					
Bukalikha P/S	Bukalikha	Conditional Grant to Primary Education	N/A	5,423	2,926
Budandu P/S	Budandu	Conditional Grant to Primary Education	N/A	4,065	2,916
Bubwibo P/S	Bubwibo	Conditional Grant to Primary Education	N/A	3,359	2,913
LCII: Kubo				11,615	8,777
Item: 263104 Transfers to other gov't units(current)					
Kubo P/S	Kubo	Conditional Grant to Primary Education	N/A	3,870	2,938
Bukobe P/S	Bukobe	Conditional Grant to Primary Education	N/A	4,254	2,929
Bubwohi P/S	Bubwohi	Conditional Grant to Primary Education	N/A	3,491	2,910
LCII: Masafu				14,021	8,800
Item: 263104 Transfers to other gov't units(current)					
Masafu P/S	Buwanda	Conditional Grant to Primary Education	N/A	5,923	2,923
Buwanda P/S	Buwanda	Conditional Grant to Primary Education	N/A	3,417	2,935
Mukangu P/S	Mukangu	Conditional Grant to Primary Education	N/A	4,681	2,942

Vote: 507 Busia District**2012/13 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>		878,464	331,749
LCII: Mawanga				9,419	5,852
Item: 263104 Transfers to other gov't units(current)					
Maanga	Maanga	Conditional Grant to Primary Education	N/A	4,017	2,932
Budibya P/S	Budibya	Conditional Grant to Primary Education	N/A	5,402	2,920
<i>LG Function: Secondary Education</i>				64,083	42,722
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				64,083	42,722
LCII: Buhatuba				64,083	42,722
Item: 263104 Transfers to other gov't units(current)					
Bukalikha SS	Bukalikha	Conditional Grant to Secondary Education	N/A	64,083	42,722
Sector: Health				291,357	60,180
<i>LG Function: Primary Healthcare</i>				291,357	60,180
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				96,000	0
LCII: Masafu				70,000	0
Item: 231002 Residential Buildings					
Construction of 2in 1 staff house + 2 stance pit latrine with wash rooms at Masafu General Hospital		Conditional Grant to PHC - development	Completed	70,000	0
LCII: Syanyonja				26,000	0
Item: 231002 Residential Buildings					
Procurement of assorted medical equipment		Conditional Grant to PHC - development	Completed	26,000	0
Output: PRDP-Staff houses construction and rehabilitation				69,022	0
LCII: Masafu				69,022	0
Item: 231002 Residential Buildings					
Construction of two-in-one staff house at Masafu General Hospital		Conditional Grant to PHC - development	Completed	69,022	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				110,335	52,180
LCII: Masafu				110,335	52,180
Item: 263104 Transfers to other gov't units(current)					
Transfer of PHC NW to Masafu general Hospital		Conditional Grant to PHC- Non wage	N/A	110,335	52,180
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,000	8,000
LCII: Masafu				16,000	8,000

Vote: 507 Busia District**2012/13 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>		878,464	331,749
Item: 263104 Transfers to other gov't units(current)					
Transfers made to Samia Bugwe South HSD		Conditional Grant to PHC- Non wage	N/A	16,000	8,000
Sector: Water and Environment				66,857	0
LG Function: Rural Water Supply and Sanitation				66,857	0
<i>Capital Purchases</i>					
Output: Shallow well construction				8,000	0
LCII: Buhatuba				8,000	0
Item: 231007 Other Structures					
Motorised Shallow Well construction (LGMSD)	Bukaliha P/S	LGMSD (Former LGDP)	Completed	8,000	0
Output: Borehole drilling and rehabilitation				58,857	0
LCII: Buhatuba				21,386	0
Item: 231007 Other Structures					
rehabilitation of boreholes	Buhatuba	Conditional transfer for Rural Water	Completed	3,650	0
Borehole drilling and Installation of Hand Pumps	Buyabira	Conditional transfer for Rural Water	Completed	15,736	0
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
Hydrogeological survey	Buyabira	Conditional transfer for Rural Water	Completed	2,000	0
LCII: Kubo				17,736	0
Item: 231007 Other Structures					
Borehole drilling and Installation of Hand Pumps	Bukobe West	Conditional transfer for Rural Water	Completed	15,736	0
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
Hydrogeological survey	Bukobe West	Conditional transfer for Rural Water	Completed	2,000	0
LCII: Mawanga				19,736	0
Item: 231007 Other Structures					
Borehole drilling and Installation of Hand Pumps	Maanga East	Conditional transfer for Rural Water	Completed	15,736	0
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
Hydrogeological survey	Buyabira Mundindi	LGMSD (Former LGDP)	Completed	2,000	0
Hydrogeological survey	Maanga East	Conditional transfer for Rural Water	Completed	2,000	0

Vote: 507 Busia District**2012/13 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>		878,464	331,749
Sector: Social Development				0	5,000
LG Function: Community Mobilisation and Empowerment				0	5,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	5,000
LCII: Buhatuba				0	5,000
Item: 263204 Transfers to other gov't units(capital)					
Buhatuba Widows Community Group		LGMSD (Former LGDP)	N/A	0	2,500
			(Money still at S/cty)		
Buhatuba PLWHA		LGMSD (Former LGDP)	N/A	0	2,500
			(Money still at S/cty)		
Sector: Justice, Law and Order				190,223	116,639
LG Function: Local Police and Prisons				190,223	116,639
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				190,223	116,639
LCII: Masafu				190,223	116,639
Item: 263102 LG Unconditional grants(current)					
Masafu Subcounty		District Unconditional Grant - Non Wage	N/A	10,054	4,662
Item: 263104 Transfers to other gov't units(current)					
Masafu Subcounty		Locally Raised Revenues	N/A	14,530	0
Item: 263201 LG Conditional grants(capital)					
Masafu Subcounty		Other Transfers from Central Government	N/A	125,536	98,527
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Masafu Subcounty		LGMSD (Former LGDP)	N/A	40,103	13,449

Vote: 507 Busia District**2012/13 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>		231,545	94,601
Sector: Agriculture				75,573	35,722
<i>LG Function: Agricultural Advisory Services</i>				<i>75,573</i>	<i>35,722</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				75,573	35,722
LCII: Masinya				75,573	35,722
Item: 263204 Transfers to other gov't units(capital)					
Masinya		Conditional Grant for NAADS	N/A	75,573	35,722
Sector: Works and Transport				3,366	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,366</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,366	0
LCII: Not Specified				3,366	0
Item: 263104 Transfers to other gov't units(current)					
Masinya Subcounty Local Government		Other Transfers from Central Government	N/A	3,366	0
Sector: Education				99,825	53,234
<i>LG Function: Pre-Primary and Primary Education</i>				<i>50,994</i>	<i>20,680</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				10,068	0
LCII: Bumunji				10,068	0
Item: 231001 Non-Residential Buildings					
5 -stance lined pit latrine construction	Buhumwa P/Sch	Conditional Grant to SFG	Completed	9,600	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Monotoring of Buhumwa Pit-latrine construction	Buhumwa P/Sch	Conditional Grant to SFG	Completed	468	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,926	20,680
LCII: Bumunji				15,453	8,863
Item: 263104 Transfers to other gov't units(current)					
Buwalira P/S	Buwalira	Conditional Grant to Primary Education	N/A	4,860	2,948
Bumunji P/S	Bumunji	Conditional Grant to Primary Education	N/A	5,997	2,954
Bulecha P/S	Bulecha	Conditional Grant to Primary Education	N/A	4,596	2,961
LCII: Busikho				10,889	2,945
Item: 263104 Transfers to other gov't units(current)					
Busikho P/S	Busikho	Conditional Grant to Primary Education	N/A	10,889	2,945
LCII: Masinya				14,584	8,872

Vote: 507 Busia District**2012/13 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>		231,545	94,601
Item: 263104 Transfers to other gov't units(current)					
Busamba P/S	Busamba East	Conditional Grant to Primary Education	N/A	3,833	2,964
Buhumwa P/S	Buhumwa	Conditional Grant to Primary Education	N/A	5,639	2,957
Buyimini P/S	Buyimini East	Conditional Grant to Primary Education	N/A	5,112	2,951
<i>LG Function: Secondary Education</i>				48,831	32,554
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				48,831	32,554
LCII: Bumunji				48,831	32,554
Item: 263104 Transfers to other gov't units(current)					
Masinya SS	Masinya	Conditional Grant to Secondary Education	N/A	48,831	32,554
Sector: Health				3,367	982
<i>LG Function: Primary Healthcare</i>				3,367	982
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				570	0
LCII: Bumunji				570	0
Item: 231006 Furniture and Fixtures					
Procure one bed and one mattress for Bumunji HC II		LGMSD (Former LGDP)	Completed	570	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,797	982
LCII: Bumunji				2,797	982
Item: 263104 Transfers to other gov't units(current)					
Transfer of PHC NW to Bumunji HC II		Conditional Grant to PHC- Non wage	N/A	2,797	982
Sector: Water and Environment				33,471	0
<i>LG Function: Rural Water Supply and Sanitation</i>				33,471	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				33,471	0
LCII: Bumunji				15,736	0
Item: 231007 Other Structures					
Borehole drilling (LGMSD)	Bulecha P/Sch	LGMSD (Former LGDP)	Completed	15,736	0
LCII: Masinya				17,736	0
Item: 231007 Other Structures					
Borehole drilling and Installation of Hand Pumps	Bulongi	Conditional transfer for Rural Water	Completed	15,736	0
Item: 281503 Engineering and Design Studies and Plans for Capital Works					

Vote: 507 Busia District**2012/13 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>		231,545	94,601
Hydrogeological survey	Bulongi	Conditional transfer for Rural Water	Completed	2,000	0
Sector: Justice, Law and Order				15,943	4,662
LG Function: Local Police and Prisons				15,943	4,662
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				15,943	4,662
LCII: Masinya				15,943	4,662
Item: 263102 LG Unconditional grants(current)					
Masinya Subcounty		District Unconditional Grant - Non Wage	N/A	10,054	4,662
Item: 263104 Transfers to other gov't units(current)					
Masinya Subcounty		Locally Raised Revenues	N/A	5,889	0

Vote: 507 Busia District**2012/13 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>		2,603,138	604,451
<i>Sector: Agriculture</i>				<i>80,000</i>	<i>0</i>
<i>LG Function: District Production Services</i>				<i>80,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				80,000	0
LCII: Not Specified				80,000	0
Item: 231001 Non-Residential Buildings					
Capital development		Other Transfers from Central Government	Completed	80,000	0
Sector: Works and Transport				2,511,820	600,952
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,454,402</i>	<i>586,229</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				2,099,956	581,815
LCII: Not Specified				2,099,956	581,815
Item: 231003 Roads and Bridges					
Rehabilitation of Buhasaba-Busekunya-Muhoho-Buyimini road, 2.4 km; Sibona HCII-Nasipodio-Sibona TC road, 2.0 km; Bunyide-Kateruhana-Ndoli-Buhehe road, 3.8 km; Bumalakani-Habomi-Namasaga-Busonga road, 3.0 km and Mudondo-Buwuluhiro-T. Junction road, 3.0 km.	Buhehe and Masaba subcounties (DLSP)	Other Transfers from Central Government	Completed	555,825	156,292
Rehabilitation of Dabani subcounty H/Qs-Namahoho-Mayombe road, 4.4km; Dabani-Bujabi-Butote Road, 2.8 km; Mawero-Alupe-Sofia road, 3.1 km; Manakor-Akoret TC, 3.4 km and Akabwoit-Osapiri-Onyunyuri road, 2.0km.	Buteba and Dabani subcounties (DLSP)	Other Transfers from Central Government	Completed	427,732	255,316
Rehabilitation of selected community roads	Lunyo and Sikuda subcounties (CAIIP3)	Other Transfers from Central Government	Completed	827,518	0
Rehabilitation of Shauriyako-Busibembe-Godown, 4.7km; Bubolwa-Nanyoni, 1.4km; Namungodi-Sidimbire, 4.0 km-Lot 30	Bulumbi and Buyanga Subcounties (DLSP)	Other Transfers from Central Government	Completed	288,881	170,207

Vote: 507 Busia District**2012/13 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>		2,603,138	604,451
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				254,237	4,414
LCII: Not Specified				254,237	4,414
Item: 263312 Conditional transfers to Road Maintenance					
Busia District Local Government		Other Transfers from Central Government	N/A	254,237	4,414
(Gangs not in place)					
Output: PRDP-District and Community Access Road Maintenance				100,208	0
LCII: Not Specified				100,208	0
Item: 263312 Conditional transfers to Road Maintenance					
Repairs and Maintenance of the District Road Equipment		Other Transfers from Central Government (URF)	N/A	100,208	0
<i>LG Function: District Engineering Services</i>					
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				54,168	14,723
LCII: Not Specified				54,168	14,723
Item: 231002 Residential Buildings					
Supply of 80 Wooden office chairs, 20 wooden lockable file/book shelves and 30 wooden office desks	9 subcounties	Other Transfers from Central Government	Completed	15,500	0
Supply of 100 Wooden office chairs, 16 wooden lockable file/book shelves, 24 wooden office desks and 9 lockable notice boards	9 subcounties	Other Transfers from Central Government	Completed	16,880	0
Payment of retention on completed facilities	District-wide	Other Transfers from Central Government	Completed	21,788	14,723
Output: Vehicles & Other Transport Equipment				3,250	0
LCII: Not Specified				3,250	0
Item: 231004 Transport Equipment					
Purchase of bicycles for Road User committees	Bulumbi, Buteba, Dabani, Buhehe and Masaba	Other Transfers from Central Government	Completed	3,250	0
Sector: Education				8,308	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>8,308</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				8,308	0
LCII: Not Specified				8,308	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					

Vote: 507 Busia District**2012/13 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>		2,603,138	604,451
SFG Monitoring		Conditional Grant to SFG	Completed	6,817	0
SFG Reporting		Conditional Grant to SFG	Completed	1,491	0
Sector: Justice, Law and Order				0	3,499
<i>LG Function: Local Police and Prisons</i>				0	3,499
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	3,499
LCII: Not Specified				0	3,499
Item: 263102 LG Unconditional grants(current)					
Samia_Bugwe Cty		Unspent balances – UnConditional Grants	N/A	0	3,499
Sector: Public Sector Management				3,010	0
<i>LG Function: Local Statutory Bodies</i>				650	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				650	0
LCII: Not Specified				650	0
Item: 231006 Furniture and Fixtures					
Procure furniture (One book shelf) for Secretary DSC	Busia District Headquarters	LGMSD (Former LGDP)	Completed	650	0
<i>LG Function: Local Government Planning Services</i>				2,360	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,360	0
LCII: Not Specified				2,360	0
Item: 231005 Machinery and Equipment					
Computer ser procured for SDS Accountant at District Headquarters		Donor Funding	Completed	2,360	0

Vote: 507 Busia District**2012/13 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>		228,935	69,517
Sector: Agriculture				75,573	35,722
<i>LG Function: Agricultural Advisory Services</i>				<i>75,573</i>	<i>35,722</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				75,573	35,722
LCII: Sikuda				75,573	35,722
Item: 263204 Transfers to other gov't units(capital)					
Sikuda		Conditional Grant for NAADS	N/A	75,573	35,722
Sector: Works and Transport				2,649	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,649</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,649	0
LCII: Not Specified				2,649	0
Item: 263104 Transfers to other gov't units(current)					
Sikuda Subcounty		Other Transfers from Central Government	N/A	2,649	0
Local Government					
Sector: Education				29,895	19,831
<i>LG Function: Pre-Primary and Primary Education</i>				<i>29,895</i>	<i>19,831</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,895	19,831
LCII: Ajuketi				6,618	4,149
Item: 263104 Transfers to other gov't units(current)					
Ajuketi	Ajuket	Conditional Grant to Primary Education	N/A	6,618	4,149
LCII: Buchicha				2,938	2,079
Item: 263104 Transfers to other gov't units(current)					
Hadadira	Hadadira	Conditional Grant to Primary Education	N/A	2,938	2,079
LCII: Sikuda				12,389	8,907
Item: 263104 Transfers to other gov't units(current)					
Sikuda	Sikuda	Conditional Grant to Primary Education	N/A	4,639	3,681
Nakoola	Nakoola	Conditional Grant to Primary Education	N/A	4,117	2,739
Makina	Makina	Conditional Grant to Primary Education	N/A	3,633	2,487
LCII: Tiira				7,951	4,696
Item: 263104 Transfers to other gov't units(current)					
Tiira	Tiira	Conditional Grant to Primary Education	N/A	7,951	4,696
Sector: Health				73,605	1,448
<i>LG Function: Primary Healthcare</i>				<i>73,605</i>	<i>1,448</i>

Vote: 507 Busia District**2012/13 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>		228,935	69,517
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,140	0
LCII: Sikuda				570	0
Item: 231006 Furniture and Fixtures					
Procure one bed and one mattress for Sikuda HC II		LGMSD (Former LGDP)	Completed	570	0
LCII: Tiira				570	0
Item: 231006 Furniture and Fixtures					
Procure one bed and one mattress for Tira HC II		LGMSD (Former LGDP)	Completed	570	0
Output: PRDP-Staff houses construction and rehabilitation				69,022	0
LCII: Tiira				69,022	0
Item: 231002 Residential Buildings					
Construction of two -in-one staff house at Tira Hc II		Other Transfers from Central Government	Completed	69,022	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,443	1,448
LCII: Sikuda				1,721	724
Item: 263104 Transfers to other gov't units(current)					
Transfer of PHC NW to Sikuda HC II		Conditional Grant to PHC- Non wage	N/A	1,721	724
LCII: Tiira				1,721	724
Item: 263104 Transfers to other gov't units(current)					
Transfer of PHC NW to Tiira HC II		Conditional Grant to PHC- Non wage	N/A	1,721	724
Sector: Water and Environment				21,386	0
LG Function: Rural Water Supply and Sanitation				21,386	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,386	0
LCII: Ajuketi				17,736	0
Item: 231007 Other Structures					
Borehole drilling	Akobwait	Conditional transfer for Rural Water	Completed	15,736	0
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
Hydrogeological survey	Akobwait	Conditional transfer for Rural Water	Completed	2,000	0
LCII: Sikuda				3,650	0
Item: 231007 Other Structures					
Rehabilitation of Borehole	Sikuda	Conditional transfer for Rural Water	Completed	3,650	0

Vote: 507 Busia District**2012/13 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>		228,935	69,517
Sector: Social Development				8,983	8,000
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>8,983</i>	<i>8,000</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,983	8,000
LCII: Ajuketi				0	2,500
Item: 263204 Transfers to other gov't units(capital)					
Support1 community groups under CDD	Nambula Mwikho Development Group	LGMSD (Former LGDP)	N/A	0	2,500
				(Animals plogging)	
LCII: Buchicha				4,491	1,500
Item: 263204 Transfers to other gov't units(capital)					
Support 1 community group under CDD		LGMSD (Former LGDP)	N/A	4,491	1,500
				(1 Group supported)	
LCII: Sikuda				4,491	2,500
Item: 263204 Transfers to other gov't units(capital)					
Support 1 community group under CDD		LGMSD (Former LGDP)	N/A	4,491	2,500
				(1 Group supported)	
LCII: Tiira				0	1,500
Item: 263204 Transfers to other gov't units(capital)					
Support1 community groups under CDD	Tabongo Community Fish Farming	LGMSD (Former LGDP)	N/A	0	1,500
				(Ponds stocked)	
Sector: Justice, Law and Order				16,845	4,516
<i>LG Function: Local Police and Prisons</i>				<i>16,845</i>	<i>4,516</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				16,845	4,516
LCII: Sikuda				16,845	4,516
Item: 263102 LG Unconditional grants(current)					
Sikuda Subcounty		District Unconditional Grant - Non Wage	N/A	9,735	4,516
Item: 263104 Transfers to other gov't units(current)					
Sikuda Subcounty		Locally Raised Revenues	N/A	7,110	0

Vote: 507 Busia District**2012/13 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>		352,501	55,536
Sector: Agriculture				70,526	35,860
<i>LG Function: Agricultural Advisory Services</i>				<i>70,526</i>	<i>35,860</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				70,526	35,860
LCII: South West				70,526	35,860
Item: 263204 Transfers to other gov't units(capital)					
Western Division		Conditional Grant for NAADS	N/A	70,526	35,860
Sector: Education				500	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>500</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				500	0
LCII: South West				500	0
Item: 231001 Non-Residential Buildings					
Retention for 5 -stance lined pit latrine paid	Madibira P/Sch	Conditional Grant to SFG	Completed	500	0
Sector: Health				39,651	19,677
<i>LG Function: Primary Healthcare</i>				<i>39,651</i>	<i>19,677</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				23,651	11,677
LCII: North East 'B'				23,651	11,677
Item: 263104 Transfers to other gov't units(current)					
Transfer of PHC funds to Nabolola community HC IV		Conditional Grant to PHC- Non wage	N/A	23,651	11,677
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,000	8,000
LCII: North A				16,000	8,000
Item: 263104 Transfers to other gov't units(current)					
Transfer made to Samia North HSD		Conditional Grant to PHC - development	N/A	16,000	8,000
Sector: Justice, Law and Order				63,125	0
<i>LG Function: Local Police and Prisons</i>				<i>63,125</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				63,125	0
LCII: South West				63,125	0
Item: 263201 LG Conditional grants(capital)					
Western Division BMC		Other Transfers from Central Government	N/A	63,125	0
Sector: Public Sector Management				178,699	0
<i>LG Function: Local Statutory Bodies</i>				<i>82,699</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Specialised Machinery and Equipment				82,699	0
LCII: Not Specified				82,699	0
Item: 231005 Machinery and Equipment					

Vote: 507 Busia District**2012/13 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>		352,501	55,536
Dual frequency RTK Mode GNSS System (Survey equipment)		Other Transfers from Central Government	Completed	82,699	0
<i>LG Function: Local Government Planning Services</i>				96,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				96,000	0
LCII: South West				96,000	0
Item: 231001 Non-Residential Buildings					
Refurbishment of District Administration Block		Other Transfers from Central Government	Completed	96,000	0

Vote: 507 Busia District**2012/13 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
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In

Vote: 507 Busia District**2012/13 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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