
Vote:507 Busia District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:507 Busia District for FY 2018/19. 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:

Accounting Officer, Busia District

Date: 14/11/2018

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

Vote:507 Busia District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	270,158	73,501	27%
Discretionary Government Transfers	4,020,647	1,153,431	29%
Conditional Government Transfers	23,469,000	6,317,753	27%
Other Government Transfers	3,483,880	264,301	8%
Donor Funding	132,000	24,532	19%
Total Revenues shares	31,375,686	7,833,519	25%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	179,981	59,805	22,914	33%	13%	38%
Internal Audit	50,135	14,297	10,539	29%	21%	74%
Administration	2,509,499	631,668	566,324	25%	23%	90%
Finance	345,144	87,069	70,805	25%	21%	81%
Statutory Bodies	721,220	177,377	108,876	25%	15%	61%
Production and Marketing	1,441,107	396,551	342,734	28%	24%	86%
Health	4,809,244	1,275,868	881,002	27%	18%	69%
Education	15,719,685	4,248,868	3,675,587	27%	23%	87%
Roads and Engineering	1,494,011	426,375	200,855	29%	13%	47%
Water	593,813	192,343	15,893	32%	3%	8%
Natural Resources	2,267,443	77,727	74,848	3%	3%	96%
Community Based Services	1,244,403	245,572	38,280	20%	3%	16%
Grand Total	31,375,686	7,833,519	6,008,657	25%	19%	77%
<i>Wage</i>	<i>17,117,221</i>	<i>4,279,305</i>	<i>4,016,756</i>	<i>25%</i>	<i>23%</i>	<i>94%</i>
<i>Non-Wage Reccurent</i>	<i>6,861,761</i>	<i>1,943,974</i>	<i>1,730,860</i>	<i>28%</i>	<i>25%</i>	<i>89%</i>
<i>Domestic Devt</i>	<i>7,264,704</i>	<i>1,585,708</i>	<i>269,836</i>	<i>22%</i>	<i>4%</i>	<i>17%</i>
<i>Donor Devt</i>	<i>132,000</i>	<i>24,532</i>	<i>0</i>	<i>19%</i>	<i>0%</i>	<i>0%</i>

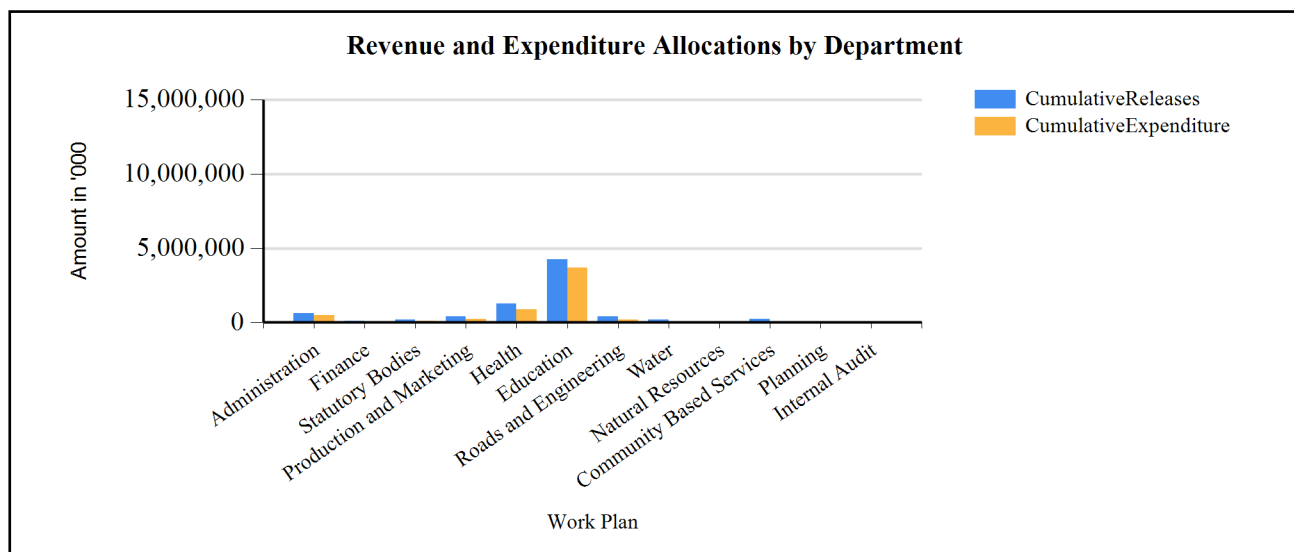
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The District Budgeted for Ushs. 31,375,686,000 and by end of first quarter Ushs. 7,833,519,000 (25%) had been realised of which Ushs. 6,008,657,000 (77%) of the funds realised were absorbed. All sources performed on average as expected/budgeted save for other Government transfers and donor funds that performed at 8% and 19% respectively which was below targets of 25%. Low performance under other Government transfers was mainly due to non-remittance of NUSAF III and Youth Livelihood Programme funds since Sub-projects had not yet been selected and submitted for funding. The District was still carrying out pre-sub-project implementation activities, under the programmes. Equally, there was relatively low performance under donor funds which were solely budgeted under UNICEF as most activities of mass immunisation are mainly carried out in 2nd and 3rd Quarters. Otherwise, although 27% of Local Revenue was realised, most vote items performed poorly as sourcing for the private service providers was still on-going. Save for Local Service Tax, Agency and Land fees that performed at 49%, 110% and 15% respectively, the rest performed at zero level. In regard to expenditure, the overall absorption level stood at 77% which was fair. Natural Resources performed at 96%, followed by Administration at 90% and then Education at 87%. Worst performance is noted in water at 8% and community development at 16% this is mainly due to delay in on-going procurement of service providers for capital projects and preparation of sub-projects for funding under the Youth livelihood programme and Uganda Women Entrepreneurship programme. Otherwise recurrent budget absorption level stood at 94% for wage and 89% for non-wage recurrent which was fair.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	270,158	73,501	27 %
Local Services Tax	111,000	54,533	49 %
Land Fees	8,136	1,257	15 %
Business licenses	8,555	259	3 %
Park Fees	446	0	0 %
Property related Duties/Fees	2,722	0	0 %
Animal & Crop Husbandry related Levies	1,999	0	0 %

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Agency Fees	13,825	15,203	110 %
Inspection Fees	8,913	0	0 %
Market /Gate Charges	5,943	63	1 %
Other Fees and Charges	103,400	2,187	2 %
Miscellaneous receipts/income	5,219	0	0 %
2a.Discretionary Government Transfers	4,020,647	1,153,431	29 %
District Unconditional Grant (Non-Wage)	874,305	218,576	25 %
District Discretionary Development Equalization Grant	1,779,229	593,076	33 %
District Unconditional Grant (Wage)	1,367,113	341,778	25 %
2b.Conditional Government Transfers	23,469,000	6,317,753	27 %
Sector Conditional Grant (Wage)	15,750,108	3,937,527	25 %
Sector Conditional Grant (Non-Wage)	3,384,000	1,072,991	32 %
Sector Development Grant	2,661,095	887,032	33 %
Transitional Development Grant	21,053	7,018	33 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	900,871	225,218	25 %
Gratuity for Local Governments	751,875	187,969	25 %
2c. Other Government Transfers	3,483,880	264,301	8 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	2,070,294	26,764	1 %
Support to PLE (UNEB)	16,500	0	0 %
Uganda Road Fund (URF)	664,053	165,719	25 %
Uganda Women Entrepreneurship Program(UWEP)	242,411	71,819	30 %
Vegetable Oil Development Project	24,000	0	0 %
Youth Livelihood Programme (YLP)	426,622	0	0 %
3. Donor Funding	132,000	24,532	19 %
United Nations Children Fund (UNICEF)	132,000	24,532	19 %
Total Revenues shares	31,375,686	7,833,519	25 %

Cumulative Performance for Locally Raised Revenues

The District realised 27% of its Local Revenue funds i.e Ushs. 73,501,408 out of the budget of Ushs. 270,158,137 which was in overall terms good. However, the good performance was as a result of good Local Service Tax, Agency and land fees realisation respectively that performed at 49%, 110% and 15% in that order. Other sources performed very poorly mainly due to delays in award of tenders an aspect that was concluded late. The District expects to start collections ifor the indicated budget items in the second quarter of the Financial Year.

Cumulative Performance for Central Government Transfers

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The District realised only 8% of the budgeted funds which was far below the target of 25%. Save for Uganda Women Entrepreneurship Program (UWEP) and Uganda Road Fund (URF) that performed as expected i.e at 30% and 25% respectively, the rest performed at zero level as a result of non-submission of Sub-projects under Northern Uganda Social Action Fund (NUSAF) and Youth Livelihood Programme for which proposal development was still on-going. Funding to support PLE is expected in the 2nd quarter when Exams are done. Otherwise, no response was received under Vegetable Oil Development Project and Farm Income Enhancement and Forest Conservation (FIEFOC) Project.

Cumulative Performance for Donor Funding

The District realised 19% of the budgeted funds under the Donor component and this is from United Nations Children Fund (UNICEF) which was fair. Otherwise, a number of activities are scheduled for 2nd and 3rd Quarter when mass immunisation activities are done and thus the District expects to realise more funds in the subsequent quarters.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,030,475	234,560	23 %	254,310	234,560	92 %
District Production Services	399,652	106,344	27 %	98,174	106,344	108 %
District Commercial Services	10,980	2,745	25 %	2,745	2,745	100 %
Sub- Total	1,441,107	343,649	24 %	355,229	343,649	97 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,303,901	169,585	13 %	325,975	169,585	52 %
District Engineering Services	190,110	31,270	16 %	47,527	31,270	66 %
Sub- Total	1,494,011	200,855	13 %	373,503	200,855	54 %
Sector: Education						
Pre-Primary and Primary Education	9,843,226	2,395,878	24 %	2,527,731	2,395,878	95 %
Secondary Education	4,459,680	946,033	21 %	1,222,120	946,033	77 %
Skills Development	1,210,350	280,883	23 %	337,268	280,883	83 %
Education & Sports Management and Inspection	206,129	52,793	26 %	54,931	52,793	96 %
Special Needs Education	300	0	0 %	0	0	0 %
Sub- Total	15,719,685	3,675,587	23 %	4,142,050	3,675,587	89 %
Sector: Health						
Primary Healthcare	1,427,429	37,978	3 %	356,857	37,978	11 %
District Hospital Services	169,872	42,468	25 %	42,468	42,468	100 %
Health Management and Supervision	3,211,944	800,556	25 %	802,986	800,556	100 %
Sub- Total	4,809,244	881,002	18 %	1,202,311	881,002	73 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	593,813	15,893	3 %	148,453	15,893	11 %
Natural Resources Management	2,267,443	77,048	3 %	566,861	77,048	14 %
Sub- Total	2,861,256	92,941	3 %	715,314	92,941	13 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,244,403	38,280	3 %	311,101	38,280	12 %
Sub- Total	1,244,403	38,280	3 %	311,101	38,280	12 %
Sector: Public Sector Management						
District and Urban Administration	2,509,499	572,004	23 %	680,863	572,004	84 %
Local Statutory Bodies	721,220	108,876	15 %	180,305	108,876	60 %
Local Government Planning Services	179,981	22,914	13 %	76,495	22,914	30 %
Sub- Total	3,410,701	703,794	21 %	937,663	703,794	75 %
Sector: Accountability						
Financial Management and Accountability(LG)	345,144	70,805	21 %	86,286	70,805	82 %
Internal Audit Services	50,135	10,539	21 %	12,534	10,539	84 %

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	<i>Sub- Total</i>	395,279	81,345	21 %	98,820	81,345	82 %
Grand Total		31,375,686	6,017,452	19 %	8,135,990	6,017,452	74 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,378,892	588,132	25%	594,723	588,132	99%
District Unconditional Grant (Non-Wage)	68,985	17,246	25%	17,246	17,246	100%
District Unconditional Grant (Wage)	353,841	88,460	25%	88,460	88,460	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	751,875	187,969	25%	187,969	187,969	100%
Locally Raised Revenues	89,363	15,750	18%	22,341	15,750	70%
Multi-Sectoral Transfers to LLGs_NonWage	213,957	53,489	25%	53,489	53,489	100%
Pension for Local Governments	900,871	225,218	25%	225,218	225,218	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	130,607	43,536	33%	32,652	43,536	133%
District Discretionary Development Equalization Grant	57,748	19,249	33%	14,437	19,249	133%
Multi-Sectoral Transfers to LLGs_Gou	72,859	24,286	33%	18,215	24,286	133%
Total Revenues shares	2,509,499	631,668	25%	627,375	631,668	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	353,841	88,460	25%	88,460	88,460	100%
Non Wage	2,025,051	459,821	23%	559,751	459,821	82%
Development Expenditure						
Domestic Development	130,607	23,723	18%	32,652	23,723	73%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,509,499	572,004	23%	680,863	572,004	84%
C: Unspent Balances						
Recurrent Balances		39,851	7%			

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Wage	0		
Non Wage	39,851		
Development Balances	19,813	46%	
Domestic Development	19,813		
Donor Development	0		
Total Unspent	59,664	9%	

Summary of Workplan Revenues and Expenditure by Source

The Department realised 101% of its quarterly budget and 25% of the annual one which was very good performance. Releases from Ministry of Finance, Planning and Economic Development performed as expected i.e 25% of the recurrent and 33% of the Development budget. Otherwise Local Revenue performance was low at 18% of the annual budget due to more allocations to Finance and Natural Resources. On the expenditure side 91% of the release was absorbed which was good.

Reasons for unspent balances on the bank account

There was a delay to start on operations under the new payment system due to capacity issues which was finally addressed and hence some of activities were deferred to second quarter.

Highlights of physical performance by end of the quarter

The department was able to pay staff and pensioners salaries, monitored operations of the 14 Lower Local Governments and responded to issues from Central Government Ministries and Agencies. Induction of newly recruited staff was conducted and two staff sponsored to undertake Certificate Courses in Public Administration.

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	345,144	87,069	25%	86,286	87,069	101%
District Unconditional Grant (Non-Wage)	76,770	19,193	25%	19,193	19,193	100%
District Unconditional Grant (Wage)	209,953	49,118	23%	52,488	49,118	94%
Locally Raised Revenues	58,420	18,758	32%	14,605	18,758	128%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	345,144	87,069	25%	86,286	87,069	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	209,953	44,364	21%	52,488	44,364	85%
Non Wage	135,191	26,442	20%	33,798	26,442	78%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	345,144	70,805	21%	86,286	70,805	82%
C: Unspent Balances						
Recurrent Balances		16,264	19%			
Wage		4,754				
Non Wage		11,509				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		16,264	19%			

Summary of Workplan Revenues and Expenditure by Source

The department realised 101% of the first quarter budget and 25% of the annual one which was good performance. Local Revenue performance was 128% of the 1st quarter budget to cater for operational costs of the Department. On the expenditure side 81% of the release was absorbed which was fair.

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Reasons for unspent balances on the bank account

There was delay to upload the Budget on to the system and the District implemented activities in only one and half months.

Highlights of physical performance by end of the quarter

1. 29 Finance staff paid salary for the Month of July, August and September 2018.
2. Annual Financial Statements prepared and submitted to Auditor General
3. IFMS Converted to from Tier 2 to Tier 1 and all master data loaded.
- 4 First quarter claims out.

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	708,449	173,120	24%	177,112	173,120	98%
District Unconditional Grant (Non-Wage)	421,822	105,456	25%	105,456	105,456	100%
District Unconditional Grant (Wage)	256,457	64,114	25%	64,114	64,114	100%
Locally Raised Revenues	30,170	3,550	12%	7,543	3,550	47%
Development Revenues	12,771	4,257	33%	3,193	4,257	133%
District Discretionary Development Equalization Grant	12,771	4,257	33%	3,193	4,257	133%
Total Revenues shares	721,220	177,377	25%	180,305	177,377	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	256,457	36,332	14%	64,114	36,332	57%
Non Wage	451,992	72,544	16%	112,998	72,544	64%
Development Expenditure						
Domestic Development	12,771	0	0%	3,193	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	721,220	108,876	15%	180,305	108,876	60%
C: Unspent Balances						
Recurrent Balances						
		64,244	37%			
Wage		27,782				
Non Wage		36,462				
Development Balances						
		4,257	100%			
Domestic Development		4,257				
Donor Development		0				
Total Unspent		68,501	39%			

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Summary of Workplan Revenues and Expenditure by Source

Statutory bodies received shs173,119,751 of its quarterly budget of Ugshs 177,112,251 representing 98%. The District unconditional grant (wage) was released 100% and so was unconditional grant-non wage. Locally raised revenue release was Ugx 3,550,000 out of a quarterly budget of Ugx 7,542,500 representing 47% which was slightly below target as most allocation was made to Finance and Natural Resources. DDEG release for the quarter was Ugx 133% and 33% against annual budget as expected. On the side of expenditure, Ugx 108,875,827 was absorbed out of a quarter's budget, representing 61% which was fair performance.

Reasons for unspent balances on the bank account

- 1) The unspent (wage) funds relate to salaries of the members of District Executive Committee which is not in place (not constituted).
- 2) The other balance relate to a development grant which has not been utilized yet due to a procurement process which is not yet complete.
- 3) The balance under unconditional grant(non-wage) relate to ex-Gratia for LCI and II Chairpersons which is accumulated up to the fourth quarter when it will be paid.

Highlights of physical performance by end of the quarter

- 1) Council sat once to receive the state of the district address, consider and approve supplementary budget estimates under works sector and also to consider reports from Standing Committees. While Standing Committees each sat once to scrutinize sector performance reports.
- 2) There were no DEC meetings due to its absence. the Ag. District Chairperson however, performed all DEC functions sometimes through delegations to other members of Council.
- 3) Land Board was able to deliver on its mandate and accordingly 96 land applications were considered and approved.
- 4) DCC sat 3 times and was able to run 3 procurement notices for qualification of firms under frame work contracts,open domestic bidding and selective bidding
- 5) DSC also performed normally and was able to confirm 20 staff, regularized 4 appointments, disciplined 2 and interviewed and appointed 5.
- 6) PAC had 1 session of 3 days to consider internal audit reports of Busia District for FY 2016/17
- 7) There was no expenditure from a development grant because procurement process was still on-going but also not enough money has been received to sustain planned procurement.
- 8) Political monitoring of projects was conducted in 6 sub counties of Buteba, Busitema, Dabani, Buhehe, Masinya and Masafu.

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	981,820	251,455	26%	245,455	251,455	102%
Locally Raised Revenues	0	6,000	0%	0	6,000	0%
Sector Conditional Grant (Non-Wage)	193,999	48,500	25%	48,500	48,500	100%
Sector Conditional Grant (Wage)	787,821	196,955	25%	196,955	196,955	100%
Development Revenues	459,288	145,096	32%	109,775	145,096	132%
Multi-Sectoral Transfers to LLGs_Gou	294,582	98,194	33%	73,645	98,194	133%
Other Transfers from Central Government	24,000	0	0%	6,000	0	0%
Sector Development Grant	140,706	46,902	33%	30,129	46,902	156%
Total Revenues shares	1,441,107	396,551	28%	355,230	396,551	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	787,821	196,955	25%	196,955	196,955	100%
Non Wage	193,999	48,500	25%	48,500	48,500	100%
Development Expenditure						
Domestic Development	459,288	98,194	21%	109,775	98,194	89%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,441,107	343,649	24%	355,229	343,649	97%
C: Unspent Balances						
Recurrent Balances		6,000	2%			
Wage		0				
Non Wage		6,000				
Development Balances		46,902	32%			
Domestic Development		46,902				
Donor Development		0				
Total Unspent		52,902	13%			

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Summary of Workplan Revenues and Expenditure by Source

The department realised 112% of its quarterly budget and 28% of the annual budget. Releases from Ministry of Finance, Planning and Economic Development were realised as planned i.e 25% of the recurrent and 33% of the annual Development budget which was very good performance. Ushs. 6million under Local Revenue was allocated to cater for review meetings of the programme activities. On the expenditure, 87% of the release was absorbed which was good performance.

Reasons for unspent balances on the bank account

Development funds were not utilised because of the delays in the procurement cycle. There was a delay to allocate the Local Revenue which was done at end of the quarter.

Highlights of physical performance by end of the quarter

1. 20 farmers ten of whom were women were trained. These were (community Focal Persons) from two villages in the subcounties of Lunyo, Masaba, Buyanga, Bulumbi and Busitema sub counties.
2. Distributed 20 pheromone traps and 10 smart phones to 20 farmers from the mentioned five sub counties.
3. Distributed 18,900Kg of Longe 7H maize seed and 10,800Kg of NABE1 bean seed to 5000 farmers 58% of whom were women.
4. conducted quality assurance for 4,000bags of NAROCAS1 cassava cuttings.
5. sensitized 70 cattle traders
6. conducted disease and pest surveillance
7. capacity building for public extension workers conducted
8. DARST planning and review meeting conducted
9. Multi stakeholder platform for Fisheries sector formed.
10. farmer registration conducted
11. data collected and analysed in all the 14 sub counties
12. on farm visits and farmer training and demonstrations conducted.
13. conducted enforcements in all the sectors
14. Carried out weekly radio talk shows under operation Wealth Creation program.

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*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,536,564	881,641	25%	884,141	881,641	100%
District Unconditional Grant (Non-Wage)	1,000	250	25%	250	250	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	363,308	90,827	25%	90,827	90,827	100%
Sector Conditional Grant (Wage)	3,162,257	790,564	25%	790,564	790,564	100%
Development Revenues	1,272,680	394,227	31%	318,170	394,227	124%
District Discretionary Development Equalization Grant	114,278	38,093	33%	28,570	38,093	133%
Donor Funding	90,000	0	0%	22,500	0	0%
Sector Development Grant	1,068,402	356,134	33%	267,100	356,134	133%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	4,809,244	1,275,868	27%	1,202,311	1,275,868	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,162,257	790,564	25%	790,564	790,564	100%
Non Wage	374,308	73,546	20%	93,577	73,546	79%
Development Expenditure						
Domestic Development	1,182,680	16,891	1%	295,670	16,891	6%
Donor Development	90,000	0	0%	22,500	0	0%
Total Expenditure	4,809,244	881,002	18%	1,202,311	881,002	73%
C: Unspent Balances						
Recurrent Balances						
		17,531	2%			
Wage		0				
Non Wage		17,531				
Development Balances						
		377,335	96%			
Domestic Development		377,335				
Donor Development		0				

Vote:507 Busia District**Quarter1**

Total Unspent	394,866	31%	
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Summary of Workplan Revenues and Expenditure by Source

The department realised 106% of its quarterly budget and 27% of the annual one. Releases from Ministry of Finance, Planning and Economic Development was realised as expected i.e 25% of the recurrent budget and 33% of the Development one. Local revenue performance was zero and equally no release was got under Donors as activities are planned in subsequent quarters. A total of Ug. Sh. 81,155,142 was transferred to the District Hospital, Dabani NGO Hospital and lower basic facilities. Out of Ug. 356,133,979 from PHC no-wage, Ug. Sh. 12,391,377 was spent on monitoring and procurement of a Laptop & digital camera. DHO's office received Ug.Sh. 9,921,808 and spent Ug.Sh. 9,991,658. Overall, 69% of the realised funds were absorbed.

Reasons for unspent balances on the bank account

The Procurement process of bid pre-qualification delayed, hence construction works could not meet the desired level for payment.

Highlights of physical performance by end of the quarter

Institutional deliveries increased from 66% in quarter 4 to 70% in the period under review. Child health indicators declined greatly with DPT3 from 90% in quarter 4 to 88% in the period under review, while Measles declined from 99% to 52.8%. The sector did not recruit any health workers in the period under review. HIV/AIDS counselling and testing was on going, positivity rate reduced from 4.3 in the previous quarter to 4.02 in the period under review. There was however a big dropout rate for children who started DPT1 but did not complete DPT 3.

Vote:507 Busia District

Quarter1

Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	14,595,042	3,874,002	27%	3,870,502	3,874,002	100%
District Unconditional Grant (Non-Wage)	7,795	1,949	25%	1,949	1,949	100%
District Unconditional Grant (Wage)	42,324	10,581	25%	10,581	10,581	100%
Locally Raised Revenues	4,500	3,500	78%	0	3,500	0%
Other Transfers from Central Government	16,500	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,723,892	907,964	33%	907,964	907,964	100%
Sector Conditional Grant (Wage)	11,800,031	2,950,008	25%	2,950,008	2,950,008	100%
Development Revenues	1,124,643	374,866	33%	271,550	374,866	138%
District Discretionary Development Equalization Grant	184,283	61,413	33%	46,071	61,413	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	940,360	313,453	33%	225,480	313,453	139%
Total Revenues shares	15,719,685	4,248,868	27%	4,142,052	4,248,868	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,842,355	2,761,972	23%	2,960,589	2,761,972	93%
Non Wage	2,752,687	908,115	33%	909,912	908,115	100%
Development Expenditure						
Domestic Development	1,124,643	5,500	0%	271,549	5,500	2%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	15,719,685	3,675,587	23%	4,142,050	3,675,587	89%
C: Unspent Balances						
Recurrent Balances						
Wage		198,617				
Non Wage		5,298				
Development Balances		369,366	99%			

Vote:507 Busia District**Quarter1**

Domestic Development	369,366		
Donor Development	0		
Total Unspent	573,281	13%	

Summary of Workplan Revenues and Expenditure by Source

The department realised Ushs. 4,248,868,000 against a budget of Ushs. 15,719,685,000 which translates into 27% level of fund realization. Releases from Ministry of Finance, Planning and Economic Development was realised as expected i.e 25% of the recurrent budget and 33% of the development one. Local revue performance was however at 78% to take care of co-curricular activities that were supported during the period of review. Otherwise, performance of other transfers which was from UNEB for conducting examinations was not realised as the activity is done in the 2nd Quarter. Most funds realised were absorbed which stood at 87% level.

Reasons for unspent balances on the bank account

Construction works had just commenced and hence payment shall be made in the subsequent quarters. The wage component shall be used to recruit more teachers and the process was commenced upon.

Highlights of physical performance by end of the quarter

- (1). The Department was able to pay staff salaries for the period under review
- (2). Construction works for 2 classroom blocks at Busime and Syaule Primary School were on-going
- (3). Two classroom block at Makina P/School was completed during the quarter.

Vote:507 Busia District

Quarter1

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	852,072	212,379	25%	213,018	212,379	100%
District Unconditional Grant (Non-Wage)	21,542	5,385	25%	5,385	5,385	100%
District Unconditional Grant (Wage)	124,769	31,192	25%	31,192	31,192	100%
Locally Raised Revenues	41,708	10,083	24%	10,427	10,083	97%
Multi-Sectoral Transfers to LLGs_NonWage	149,160	0	0%	37,290	0	0%
Other Transfers from Central Government	514,892	165,719	32%	128,723	165,719	129%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	641,940	213,995	33%	160,485	213,995	133%
District Discretionary Development Equalization Grant	356,663	118,903	33%	89,166	118,903	133%
Multi-Sectoral Transfers to LLGs_Gou	285,277	95,092	33%	71,319	95,092	133%
Total Revenues shares	1,494,011	426,375	29%	373,503	426,375	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	124,769	27,596	22%	31,192	27,596	88%
Non Wage	727,302	106,602	15%	181,826	106,602	59%
Development Expenditure						
Domestic Development	641,940	66,657	10%	160,485	66,657	42%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,494,011	200,855	13%	373,503	200,855	54%
C: Unspent Balances						
Recurrent Balances		78,181	37%			
Wage		3,596				
Non Wage		74,585				
Development Balances		147,339	69%			
Domestic Development		147,339				

Vote:507 Busia District**Quarter1**

Donor Development	0		
Total Unspent	225,520	53%	

Summary of Workplan Revenues and Expenditure by Source

The Department realised 114% of the quarterly budget and 29% of the annual one. Releases from Ministry of Finance, Planning and Economic Development was realised as expected i.e 25% of the recurrent annual budget and 33% of the Development Grant. There was a higher release under other transfers by 40million i.e from URF for Emergency works on Bugunduhira - Sikuda - Habuleke Road. Otherwise overall absorption level stood at 47% of the realised funds.

Reasons for unspent balances on the bank account

Funds were released and received very late hence works were still ongoing.

Highlights of physical performance by end of the quarter

- 1) 39.4 km of district roads were maintained under mechanised
- 2) 3 spots (swamps) were improved on district roads
- 3) Emergency works on Bugunduhira - Sikuda - Habuleke road (4km) was done
- 4) Construction of Masinya S/C administration block (phase III) was completed
- 5) 188.4km of district roads that were maintained under routine manual last FY was paid for. this year and the VIP latrine constructed at Buyanga S/C last year was also paid for this year

Vote:507 Busia District

Quarter1

*Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	61,133	14,783	24%	15,283	14,783	97%
District Unconditional Grant (Wage)	26,135	6,534	25%	6,534	6,534	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	32,998	8,250	25%	8,250	8,250	100%
Development Revenues	532,679	177,560	33%	133,170	177,560	133%
Sector Development Grant	511,627	170,542	33%	127,907	170,542	133%
Transitional Development Grant	21,053	7,018	33%	5,263	7,018	133%
Total Revenues shares	593,813	192,343	32%	148,453	192,343	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,135	3,600	14%	6,534	3,600	55%
Non Wage	34,998	3,865	11%	8,750	3,865	44%
Development Expenditure						
Domestic Development	532,679	8,428	2%	133,170	8,428	6%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	593,813	15,893	3%	148,453	15,893	11%
C: Unspent Balances						
Recurrent Balances		7,318	50%			
Wage		2,934				
Non Wage		4,384				
Development Balances		169,132	95%			
Domestic Development		169,132				
Donor Development		0				
Total Unspent		176,450	92%			

Vote:507 Busia District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Department realised 100% of the recurrent quarterly budget and 133% of the Development one and 25% of the annual recurrent budget and 33% of the development one as expected. However, on the expenditure side only 8% of the release was spent mainly due to delayed on-going procurement process.

Reasons for unspent balances on the bank account

Implementation of capital projects hadn't started and there was a delay to start operations on the new Teir due to technical issues that were finally addressed.

Highlights of physical performance by end of the quarter

Conducted water quality surveillance for old souces, held extension staff meeting, held District Water and Sanitation coordination Committee Meeting, paid staff salaries and office operations.

Vote:507 Busia District

Quarter1

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	134,554	43,431	32%	33,639	43,431	129%
District Unconditional Grant (Non-Wage)	13,759	3,440	25%	3,440	3,440	100%
District Unconditional Grant (Wage)	105,231	29,678	28%	26,308	29,678	113%
Locally Raised Revenues	7,750	8,360	108%	1,938	8,360	431%
Sector Conditional Grant (Non-Wage)	7,815	1,954	25%	1,954	1,954	100%
Development Revenues	2,132,888	34,296	2%	533,222	34,296	6%
District Discretionary Development Equalization Grant	1,200	400	33%	300	400	133%
Multi-Sectoral Transfers to LLGs_Gou	21,395	7,132	33%	5,349	7,132	133%
Other Transfers from Central Government	2,110,294	26,764	1%	527,573	26,764	5%
Total Revenues shares	2,267,443	77,727	3%	566,861	77,727	14%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,231	29,678	28%	26,308	29,678	113%
Non Wage	29,324	13,075	45%	7,331	13,075	178%
Development Expenditure						
Domestic Development	2,132,888	34,296	2%	533,222	34,296	6%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,267,443	77,048	3%	566,861	77,048	14%
C: Unspent Balances						
Recurrent Balances		679	2%			
Wage		0				
Non Wage		679				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				

Vote:507 Busia District**Quarter1**

Total Unspent	679	1%	
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Summary of Workplan Revenues and Expenditure by Source

The department received 3% annual Budget which is 14% of quarterly budget. Releases from MoFPED were made as planned i.e. 25% release made of the recurrent and 33% of the Development grant. However only 5% of the other central Government transfers (NUSAF3) quarterly expectation was released as Sub-projects are yet to be cleared. Local revenue performance 108% of the annual budget to take care of environmental trainings. On expenditure side activities were implemented as planned save for those under NUSAF 3 Funding. Otherwise the absorption level stood at 99% of the releases and 3% of the annual budget. Overall the performance was below expectation due to low release of NUSAF3 funds.

Reasons for unspent balances on the bank account

The balance is meant for surveys of pieces of land which was not done since the activity requires that the funds to accumulate. It will be initiated in Q2.

Highlights of physical performance by end of the quarter

Screened development projects for environmental and social consideration, trained communities on project management, Collected data for development of district wetland action plan, conducted patrols and Monitored development projects, industries and service stations for environmental compliance and reviewed ESIA's and EAs.

Vote:507 Busia District

Quarter1

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	207,433	51,108	25%	51,858	51,108	99%
District Unconditional Grant (Wage)	142,445	35,611	25%	35,611	35,611	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	61,988	15,497	25%	15,497	15,497	100%
Development Revenues	1,036,970	194,464	19%	259,242	194,464	75%
District Discretionary Development Equalization Grant	1,200	400	33%	300	400	133%
Multi-Sectoral Transfers to LLGs_Gou	366,736	122,245	33%	91,684	122,245	133%
Other Transfers from Central Government	669,034	71,819	11%	167,258	71,819	43%
Total Revenues shares	1,244,403	245,572	20%	311,101	245,572	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	142,445	15,754	11%	35,611	15,754	44%
Non Wage	64,988	9,701	15%	16,247	9,701	60%
Development Expenditure						
Domestic Development	1,036,970	12,825	1%	259,242	12,825	5%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,244,403	38,280	3%	311,101	38,280	12%
C: Unspent Balances						
Recurrent Balances						
Wage		19,858				
Non Wage		5,796				
Development Balances						
Domestic Development		181,639				
Donor Development		0				
Total Unspent		207,292	84%			

Vote:507 Busia District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Department realised 79% of its quarterly budget and 20% of the annual one. Releases from Ministry of Finance, Planning and Economic Development was realised as expected. Other transfers from line Ministry was however low i.e at only 11% due to delayed submission of Sub-projects under YLP and UWEP. There was equally low absorption of YLP and UWEP funding as groups were having problems of getting TIN and supplier numbers. The overall absorption level stood at 16% of the funds realised.

Reasons for unspent balances on the bank account

Women groups and PWD groups were still in the process of obtaining Tin numbers and Verification codes for them to get supplier numbers

Highlights of physical performance by end of the quarter

The department implemented the following activities during the quarter.

- (1) Supported 5 PWD Youths to go for Vocational skills training at Kireka.
- (2) Identified PWD's to get appliances.
- (3) Monitoring CBR activities in the sub counties was done.
- (4) Youth day celebrations attended at Kapiringisa Rehabilitation centre.
- (5) Youth executive meeting was held
- (6). Monitored Youth activities in the sub counties.

Vote:507 Busia District

Quarter1

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	130,144	32,661	25%	32,536	32,661	100%
District Unconditional Grant (Non-Wage)	34,821	8,705	25%	8,705	8,705	100%
District Unconditional Grant (Wage)	79,823	19,956	25%	19,956	19,956	100%
Locally Raised Revenues	15,500	4,000	26%	3,875	4,000	103%
Development Revenues	49,837	27,144	54%	43,959	27,144	62%
District Discretionary Development Equalization Grant	7,837	2,612	33%	1,959	2,612	133%
Donor Funding	42,000	24,532	58%	42,000	24,532	58%
Total Revenues shares	179,981	59,805	33%	76,495	59,805	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	79,823	15,205	19%	19,956	15,205	76%
Non Wage	50,321	5,186	10%	12,580	5,186	41%
Development Expenditure						
Domestic Development	7,837	2,523	32%	1,959	2,523	129%
Donor Development	42,000	0	0%	42,000	0	0%
Total Expenditure	179,981	22,914	13%	76,495	22,914	30%
C: Unspent Balances						
Recurrent Balances		12,270	38%			
Wage		4,751				
Non Wage		7,519				
Development Balances		24,621	91%			
Domestic Development		89				
Donor Development		24,532				
Total Unspent		36,891	62%			

Vote:507 Busia District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Department received 78% of its 1st Quarter Budget and 33% of the annual one which was good. Revenue performance from Ministry of Finance, Planning and Economic Development was as expected i.e 25% of the recurrent item while 33% development. Donor performance stood at 58% which was appropriate for the costed activities for first quarter. On the expenditure side activities were implemented as planned save for those under Donor for which funds were received at the end of the Quarter, and equally those that required procurement. Otherwise, the absorption level stood at 38% of the release and 13% of the Budget due to delayed upload of the budget to the IFMS.

Reasons for unspent balances on the bank account

Donor funds were released at the end of 1st Quarter and hence activities re-scheduled for 2nd Quarter. There was equally a delay to warrant first quarter expenditure limits by the District as support was being sought which was finally received.

Highlights of physical performance by end of the quarter

The Department held monthly technical planning committee meetings to consider Approved Plans and Budgets FY 2018/2019 and 4th Quarter reports for FY 2017/2018, Discussed the Draft District Statistical Abstract 2018, Carried out field monitoring to capital project sites for on-going works and appraisal of DDEG/PRDP supported projects was undertaken. Plans, Budgets and Reports were completed and shared with Ministry of Finance, Planning and Economic Development and that of Local Government.

Vote:507 Busia District

Quarter1

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	47,735	13,497	28%	11,934	13,497	113%
District Unconditional Grant (Non-Wage)	13,853	3,463	25%	3,463	3,463	100%
District Unconditional Grant (Wage)	26,135	6,534	25%	6,534	6,534	100%
Locally Raised Revenues	7,747	3,500	45%	1,937	3,500	181%
Development Revenues	2,400	800	33%	600	800	133%
District Discretionary Development Equalization Grant	2,400	800	33%	600	800	133%
Total Revenues shares	50,135	14,297	29%	12,534	14,297	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,135	6,276	24%	6,534	6,276	96%
Non Wage	21,600	3,463	16%	5,400	3,463	64%
Development Expenditure						
Domestic Development	2,400	800	33%	600	800	133%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	50,135	10,539	21%	12,534	10,539	84%
C: Unspent Balances						
Recurrent Balances						
		3,758	28%			
Wage		258				
Non Wage		3,500				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		3,758	26%			

Vote:507 Busia District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Department realised 114% of the quarterly budget and 29% of the annual one. Releases from Ministry of Finance, Planning and Economic Development was realised as expected, otherwise Local Revenue performance was high i.e at 181% of the quarterly budget and 45% of the annual one to cater for special Audit to Buyengo P/Sch and four Lower Local Governments. The overall absorption level stood at 74%.

Reasons for unspent balances on the bank account

Delayed release of funds to the Department and hence a number of activities were rolled to second quarter.

Highlights of physical performance by end of the quarter

- 1.Paid salary for staff for three months i.e July, August and September
- 2.Prepared and submitted first quarter report to the relevant offices
- 3.Conducted value for money audit under DDEG projects

Vote:507 Busia District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	(1). Administration office operations supported (2). National Days marked (Independence Day, NRM Day, Womens Day to take care of Gender Awareness issues and concerns, and Labour Day) (3). Consultations and reviews held with line ministries and communities (4). Court/Legal services supported (4). Workshops supported	(1). Administration office supported (2). Consultations and reviews held with line ministries and communities (3). Court/Legal services supported (4) Workshops supported		(1). Administration office operations supported (2). Consultations and reviews held with line ministries and communities (3). Court/Legal services supported (4). Workshops supported	(1). Administration office supported (2). Consultations and reviews held with line ministries and communities (3). Court/Legal services supported (4) Workshops supported
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	8,000	0	0 %		0
221006 Commissions and related charges	6,000	0	0 %		0
221007 Books, Periodicals & Newspapers	2,880	528	18 %		528
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		250
221009 Welfare and Entertainment	9,672	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	500	17 %		500
221017 Subscriptions	2,990	0	0 %		0
222001 Telecommunications	7,200	520	7 %		520
223004 Guard and Security services	3,800	0	0 %		0

Vote:507 Busia District

Quarter1

227001 Travel inland	39,842	5,206	13 %	5,206
Wage Rect:	0	0	0 %	0
Non Wage Rect:	86,384	7,004	8 %	7,004
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	86,384	7,004	8 %	7,004

Reasons for over/under performance: N/A

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(61%) of staff recruited and posted across the 14 LLGs and District Headquarters	(57%) No staff recruited and posted across the 14 LLGs and District Headquarters in the 1st quarter	(61%)of staff recruited and posted across the 14 LLGs and District Headquarters	(57%)No staff recruited and posted across the 14 LLGs and District Headquarters in the 1st quarter
%age of staff appraised	(99%) Of all staff in post	(65%) of staff in post	(99%)Of all staff in post	(65%)of staff in post
%age of staff whose salaries are paid by 28th of every month	(100%) Of all staff in post	(0%) Staff salaries were paid but not by 28th of every months	(100%)Of all staff in post	(0%)Staff salaries were paid but not by 28th of every months
%age of pensioners paid by 28th of every month	(100%) of the 280 Pensioners on record paid Pension and Gratuity	(0%) Pensioners paid pension and Gratuity but not by 28th of every months	(100%)of the 280 Pensioners on record paid Pension and Gratuity	(0%)Pensioners paid pension and Gratuity but not by 28th of every months
Non Standard Outputs:	Reward and Sanction Committee meetings held, Training Committee Meetings held, Burial activities supported	Reward and Sanction Committees meetings and Training Committee meetings held	Reward and Sanction Committee meetings held, Training Committee Meetings held, Burial activities supported	Reward and Sanction Committees meetings and Training Committee meetings held
211101 General Staff Salaries	353,841	88,460	25 %	88,460
212105 Pension for Local Governments	900,871	214,991	24 %	214,991
212107 Gratuity for Local Governments	751,875	183,923	24 %	183,923
Wage Rect:	353,841	88,460	25 %	88,460
Non Wage Rect:	1,652,745	398,914	24 %	398,914
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,006,586	487,374	24 %	487,374

Reasons for over/under performance: Slow response in regard to staff appraisal

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	14 LLG supervised and government programmes monitored and reports shared on a quarterly basis.	14 LLGs supervised and government programmes monitored and reports shared	14 LLG supervised and government programmes monitored and reports shared on a quarterly basis.	14 LLGs supervised and government programmes monitored and reports shared
227001 Travel inland	24,000	5,000	21 %	5,000

Vote:507 Busia District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	5,000	21 %	5,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,000	5,000	21 %	5,000

Reasons for over/under performance: N/A

Output : 138105 Public Information Dissemination

N/A				
Non Standard Outputs:	District image promoted	District image promoted	District image promoted	District image promoted
221008 Computer supplies and Information Technology (IT)	13,000	0	0 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	2,000	250	13 %	250

Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,500	250	2 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,500	250	2 %	250

Reasons for over/under performance: N/A

Output : 138106 Office Support services

N/A				
Non Standard Outputs:	District premises and property properly managed	District premises and property properly managed	District premises and property properly managed	District premises and property properly managed
221011 Printing, Stationery, Photocopying and Binding	50	13	25 %	13
221012 Small Office Equipment	350	88	25 %	88
224004 Cleaning and Sanitation	4,600	525	11 %	525

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	625	13 %	625
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	625	13 %	625

Reasons for over/under performance: N/A

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	(i). Payroll properly managed (ii). District Training Committee supported (iii). Reward and Sanction Committee supported	(i). Payroll properly managed (ii). District Training Committee supported (iii). Reward and Sanction Committee supported	(i). Payroll properly managed (ii). District Training Committee supported (iii). Reward and Sanction Committee supported	(i). Payroll properly managed (ii). District Training Committee supported (iii). Reward and Sanction Committee supported

Vote:507 Busia District**Quarter1**

221002 Workshops and Seminars	2,240	310	14 %	310
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221020 IPPS Recurrent Costs	3,200	800	25 %	800
222001 Telecommunications	2,964	741	25 %	741
227001 Travel inland	5,560	1,151	21 %	1,151
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,964	3,002	19 %	3,002
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,964	3,002	19 %	3,002

Reasons for over/under performance: N/A

Output : 138111 Records Management Services

%age of staff trained in Records Management	(100%) All staff equipped with skills	() No Staff equipped with skills	(100%)All staff equipped with skills	()No Staff equipped with skills
Non Standard Outputs:	Registry properly managed and all staff equipped with skills	Registry proerly managed and all staff equipped with skills	Registry properly managed and all staff equipped with skills	Registry proerly managed and all staff equipped with skills
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %	300
222002 Postage and Courier	1,000	0	0 %	0
227001 Travel inland	800	75	9 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	375	13 %	375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	375	13 %	375

Reasons for over/under performance: Lack of enough Space for filing and under funding

Output : 138112 Information collection and management

N/A				
Non Standard Outputs:	Communication gap identified, communication guided and improved then information enhanced.	Communicaion gap identified, communocation guided and improved then information enhanced	Communication gap identified, communication guided and improved then information enhanced.	Communicaion gap identified, communocation guided and improved then information enhanced
221007 Books, Periodicals & Newspapers	528	132	25 %	132
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %	75
221012 Small Office Equipment	172	43	25 %	43

Vote:507 Busia District**Quarter1**

227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	250	13 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	250	13 %	250

Reasons for over/under performance: N/A

Output : 138113 Procurement Services

N/A				
Non Standard Outputs:	Timely procurement and reporting done	Timely procurement and reporting done	Timely procurement and reporting done	Timely procurement and reporting done
221001 Advertising and Public Relations	4,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	750	125	17 %	125
221011 Printing, Stationery, Photocopying and Binding	750	125	17 %	125
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	500	8 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,500	500	8 %	500

Reasons for over/under performance: Under funding of the sector

Capital Purchases**Output : 138172 Administrative Capital**

N/A				
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Vote:507 Busia District

Quarter1

Non Standard Outputs:		(1). Seven (5 Parish Chiefs and 2 office attendants) sponsored for Dip. & Certificate in PA (2). 25 Secretaries, records staff & office attendants trained in Records & Information management (3). DTPC & Chairpersons of Standing Committees trained in Report writing and management of meetings (4). 70 New staff inducted (5). 5 Accounts staff facilitated for CPA training (6). 50 HODs, DEC, Councillors supported to attend a study tour	2 office attendants sponsored for Certificate Courses in Public Administration	(1). Seven (5 Parish Chiefs and 2 office attendants) sponsored for Dip. & Certificate in PA (2). 45 New staff inducted	2 office attendants sponsored for Certificate Courses in Public Administration
281504 Monitoring, Supervision & Appraisal of capital works	57,748	3,853	7 %	3,853	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	57,748	3,853	7 %	3,853	
Donor Dev:	0	0	0 %	0	
Total:	57,748	3,853	7 %	3,853	
Reasons for over/under performance:		None			
Total For Administration : Wage Rect:	353,841	88,460	25 %	88,460	
Non-Wage Reccurrent:	1,811,093	415,920	23 %	415,920	
GoU Dev:	57,748	3,853	7 %	3,853	
Donor Dev:	0	0	0 %	0	
Grand Total:	2,222,682	508,233	22.9 %	508,233	

Quarter1

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-08-31) (i)The Annual performance report for FY 2017/18 submitted by 08/31/2018 to the Auditor General. (ii) The Draft Annual Financial statements for FY 2017/18 will also be submitted to the Accountant General by 07/31/2018	(08/31/2018) The Annual Performance Report was compiled and submitted to Auditor General For Audit		(2018-07-31)(i)The Draft Annual performance report for FY 2017/18 submitted by 08/31/2018 to the Auditor General. (ii) The Draft Annual Financial statements for FY 2017/18 will also be submitted to the Accountant General by 07/31/2018	(2018-08-31)The Annual Performance Report was compiled and submitted to Auditor General For Audit
Non Standard Outputs:	 out of the 28 Departmental staff paid salaries for 12 months 20 are male and 8 female (2) Financial Statements for . F.Y 2017/2018 prepared and submitted to the Office of Auditor General 08/31/2018. (3) The Audit Query responses prepared and submitted to OAG and Parliamentary PAC (4) Assorted and printed stationary procured and distributed to staff and LLGs (5) Monitoring and Mentoring of LLGs staff carried out in each quarter. (6) coordination and consultation with line ministries (MoFPED and MoLG) by the CFO carried out on a monthly basis. 	Salary for All District staff and pension Paid for the 3 months of July, August and September 2018		1.28 Finance staff paid monthly salary for 3 months (July, August and September 2018). 2. Draft Annual Financial Statements for F.Y 2017/2018 Prepared and submitted to OAG by 30/08/2018. 3. Assorted stationary for office use procured. 4. Quarterly monitoring of LLGs carried out. 5. Cordination and consultations with MoFPED, MoLG and other line ministries made on a monthly basis. 6. Audit Query responses made to OAG, PPAC and other Agencies.	Salary for All District staff and pension Paid for the 3 months of July, August and September 2018

Vote:507 Busia District

Quarter1

211101 General Staff Salaries	209,953	44,364	21 %	44,364
221007 Books, Periodicals & Newspapers	1,300	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221017 Subscriptions	900	0	0 %	0
224004 Cleaning and Sanitation	1,800	0	0 %	0
227001 Travel inland	26,000	6,010	23 %	6,010
228002 Maintenance - Vehicles	3,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %	0
Wage Rect:	209,953	44,364	21 %	44,364
Non Wage Rect:	40,000	6,010	15 %	6,010
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	249,953	50,374	20 %	50,374

Reasons for over/under performance: There were challenges of accessing staff on the New IFMS system especially those that did not have supplier numbers.

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(111000000) (1) UGX 111,000,000 of LST to be Collected in FY 2018/19 within 12 months. The figure is expected to increase to 121,000,000	(54532500) The Department collected UGX 54,532,500 for Q1 which is 108% of the Quarterly Target and 50% of the annual approved Budget.	(50000000)(1) UGX 50,000,000 of LST to be Collected in FY 2018/19 within 3 months of July - September	(54532500)The Department collected UGX 54,532,500 for Q1 which is 108% of the Quarterly Target and 50% of the annual approved Budget.
Value of Other Local Revenue Collections	(165945363) UGX 165,945,363 of other Local revenues to be collected in FY 2018/19 on a monthly basis for 12 months. The figure is expected to increase to UGX 177,887,226	(18,709,558) The Department Collected UGX. 18,709,558 for Q1 Which translates to 43% of the Quarterly Target.	(41486340)UGX 41486340 of other Local revenues to be collected in FY 2018/19 within 3 months of July- December	(18709558)The Department Collected UGX. 18,709,558 for Q1 Which translates to 43% of the Quarterly Target.
Non Standard Outputs:	Other local revenue to be collected from other sources like Markets, slaughter, Agency fees etc	The Department Made a followup on non remitted revenues from LLGs and a report generated for TPC's attention	Other local revenue collected from other sources like Markets, slaughter, Agency fees etc	The Department Made a followup on non remitted revenues from LLGs and a report generated for TPC's attention
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221017 Subscriptions	450	0	0 %	0

Vote:507 Busia District

Quarter1

227001 Travel inland	18,655	5,063	27 %	5,063
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,105	5,063	25 %	5,063
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,105	5,063	25 %	5,063

Reasons for over/under performance: The Under performance is attributed to low 35% remittances from Sub counties

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2019-03-31) 1. Budget Conference for 2019/2020 FY held by 09/30/2018 2. Annual work plan and BFP for F.Y 2019/2020 prepared and presented before council by 03/31/2019 3. Draft Budget for 2019/2020 to be prepared and presented before DEC and Council by 03/31/2019 4. Final Budget F.Y 2019/2020 to presented for approval before by 05/31/2019 5. Budget Execution implemented effective 07/01/2018 to 06/30/2019	(31-3-2019) 3rd Quarter activity	(2018-07-31)2. Annual work plan and BFP for F.Y 2019/2020 prepared and presented before council by 03/31/2019 3. Draft Budget for 2019/2020 to be prepared and presented before DEC and Council by 03/31/2019 4. Final Budget F.Y 2019/2020 to presented for approval before by 05/31/2019 5. Budget Execution implemented effective 07/01/2018 to 06/30/2019	(03rd Quarter activity
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Date for presenting draft Budget and Annual workplan to the Council	(2019-03-31) Draft Budget and annual work plans and Performance Contract prepared and laid before Council for the FY 2019/2020 by 03/31/2018 2. Approval of annual budget, work plans and final performance contract done by 05/31/2018 by the District council.	(31-3-2019) 3rd Quarter activity	(2018-07-31)Draft Budget and annual work plans and Performance Contract prepared and laid before Council for the FY 2019/2020 by 03/31/2018 2. Approval of annual budget, work plans and final performance contract done by 05/31/2018 by the District council.	(03rd Quarter activity
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Non Standard Outputs:	N/A	None	N/A	None
221002 Workshops and Seminars	7,500	1,875	25 %	1,875
221008 Computer supplies and Information Technology (IT)	1,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,558	0	0 %	0

Vote:507 Busia District**Quarter1**

227001 Travel inland	3,400	849	25 %	849
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,858	2,724	20 %	2,724
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,858	2,724	20 %	2,724

Reasons for over/under performance: Activity planned for 3rd quarter

Output : 148104 LG Expenditure management Services

N/A

Vote:507 Busia District

Quarter1

Non Standard Outputs:	(i) Implementation work plans prepared and executed (ii) All approved requisitions processed and paid (iii) Disbursements of funds to LLGs done by the beginning of each Quarter. (iv) Salaries to all staff processed and paid by 28th Day of every month. (v) Pension and gratuity paid to all pensioners by the 28th day of the Month. (vi) Accountability of funds made and retired from the IFMS with one month. (v) Monitoring and Mentoring of LLGs Staff carried out by headquarter staff on a quarterly basis. 14 Finance staff facilitated to carry out : (i) CFO facilitated 8 times to coordinate departmental activities with MoFPED and MoLG (ii) SFO, S.A facilitated to MolG and MOFPED @ quarterly. (iii) CFO, SFO,S.A , S.A.As and FO. facilitated to LLGs quarterly to monitor and mentor LLGs on Revenue, Accounting and Budgeting etc (v) LLG Finance staff trained in Book keeping, revenue management, budgeting and Financial management.	Audit responses responded to	(ii) All approved requisitions processed and paid (iii) Disbursements of funds to LLGs done by the beginning of each Quarter (iv) Salaries to all staff processed and paid by 28th Day of every month. (vi) Accountability of funds made and retired from the IFMS with one month.	Audit responses responded to
221011 Printing, Stationery, Photocopying and Binding	1,170	0	0 %	0

Vote:507 Busia District**Quarter1**

227001 Travel inland	18,000	2,745	15 %	2,745
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,170	2,745	14 %	2,745
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,170	2,745	14 %	2,745

Reasons for over/under performance: None

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2018-08-31) (i) Annual Financial statements to be submitted to the Auditor General by 08/31/2018 (ii) Draft Annual Financial Statements for the ended 30th June 2018 to be prepared and submitted to Accountant General by 07/31/2018	(31-8-18) Draft Accounts prepared and submitted	(2018-07-31)i) Draft Annual Financial statements to be submitted to the Auditor General by 08/31/2018 (ii) Draft Annual Financial Statements for the ended 30th June 2018 to be prepared and submitted to Accountant General by 07/31/2018	(2018-08-31)Draft Accounts prepared and submitted
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Non Standard Outputs: N/A None N/A None

221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	10,058	2,400	24 %	2,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,058	2,400	20 %	2,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,058	2,400	20 %	2,400

Reasons for over/under performance: None

Output : 148106 Integrated Financial Management System

N/A

Vote:507 Busia District

Quarter1

Non Standard Outputs:	(i) Equipemnts under IFMS maintained and serviced on a quarterly basis (ii) stationary for IFMS Computers procured (iii) IFMS Generator serviced (v) Fuel for the IFMS generator procured (vi) Airtime for c ordination of IFMS activities procured (vii) IFMS Monitored and checked routinely and reported on	IFMS supported and functional	(i) stationary for IFMS Computers procured (ii) IFMS Generator serviced. (iii) Fuel for the IFMS generator procured (iv) Airtime for coordination of IFMS activities procured	IFMS supported and functional
221016 IFMS Recurrent costs	30,000	7,500	25 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,500	25 %	7,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	7,500	25 %	7,500
Reasons for over/under performance:	None			
Total For Finance : Wage Rect:	209,953	44,364	21 %	44,364
Non-Wage Reccurent:	135,191	26,442	20 %	26,442
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	345,144	70,805	20.5 %	70,805

Vote:507 Busia District**Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					

Vote:507 Busia District

Quarter1

Non Standard Outputs:	<p>1) Office of the District Chairperson, District Executive Committee members, Madam Speaker and Clerk to Council 2) 9 staff (5 females and 4 males) of the department paid salary for 12 months. 3) 6 council (13 females and 19 males) sittings held to approve policy proposals and other incidental matters from the District Executive Committee, consider reports from committees, District Service Commission, Public Accounts Committee and District Contracts Committee, receive, debate and approve annual work plans, capacity building plan, Revenue Enhancement plan, Procurement Plan and budget 4) 6 Business committee sittings held to determine business for council meeting. (Chaired by madam speaker) 5) Ex gratia for 32 district councilors (13 females and 19 males) paid for 12 months. 6) Ex gratia for 55 parish chairpersons and 511 village chairpersons paid. 7) Honoraria for 201 sub county councilors paid on a quarterly basis</p>	<p>1) Office of the speaker and clerk to council facilitated. 2) 9 staff of the department paid salary for the quarter 3) 1 council sitting held 4) 1 business committee meeting held 5) Ex gratia for 32 district councilors and 188 sub county councilors paid for the quarter</p>	<p>1) Office of the District Chairperson, Speaker and Clerk to Council facilitated 2) 9 staff (5 females and 4 males) of the department paid salary for 3 months. 3) 1 council (13 females and 19 males) sitting held. 4) 1 business committee sitting held to determine business for council meeting. 5) Ex gratia for 30 district councilors paid for 3 months</p>	<p>1) Office of the speaker and clerk to council facilitated. 2) 9 staff of the department paid salary for the quarter 3) 1 council sitting held 4) 1 business committee meeting held 5) Ex gratia for 32 district councilors and 188 sub county councilors paid for the quarter</p>
211101 General Staff Salaries	68,882	9,836	14 %	9,836
211103 Allowances	285,076	47,845	17 %	47,845
221007 Books, Periodicals & Newspapers	1,152	288	25 %	288

Vote:507 Busia District**Quarter1**

221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221010 Special Meals and Drinks	4,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,208	800	25 %	800
222001 Telecommunications	1,600	0	0 %	0
224004 Cleaning and Sanitation	500	0	0 %	0
227001 Travel inland	6,652	0	0 %	0
227004 Fuel, Lubricants and Oils	8,030	200	2 %	200
Wage Rect:	68,882	9,836	14 %	9,836
Non Wage Rect:	311,718	49,133	16 %	49,133
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	380,600	58,968	15 %	58,968

Reasons for over/under performance: There was a challenge in the processing of salaries due to a shift from tier 2 to tier 1 payment system while under performance was due to late release of funds.

Output : 138202 LG procurement management services

N/A

Non Standard Outputs:	1) 9 DCC meetings held to approve bid documents, evaluation committee reports and award contracts. 2) 2 National level advertizements published in Newspapers and 6 procurement notices under selective bidding issued 3)Contract monitoring done and reports shared 4)Mandatory reports prepared and shared.	1) 3 DCC meetings held 2) Procurement notices No.1 ,2 and 3 run in newspapers for qualification under framework contracts, open domestic bidding and for selective bidding 3)Contract monitoring done and report shared 4)1 quarterly report prepared and submitted	1) 5 DCC meetings held. 2) 2 National level advertisements published in Newspapers and 6 procurement notices under selective bidding issued 3)Contract monitoring done and report shared. 4) 1 Quarterly report prepared and submitted.	1) 3 DCC meetings held 2) Procurement notices No.1 ,2 and 3 run in newspapers for qualification under framework contracts, open domestic bidding and for selective bidding 3)Contract monitoring done and report shared 4)1 quarterly report prepared and submitted
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211103 Allowances	3,600	890	25 %	890
221010 Special Meals and Drinks	300	75	25 %	75
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %	75
227001 Travel inland	1,012	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	1,290	25 %	1,290
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,212	1,290	25 %	1,290

Reasons for over/under performance: No challenge.

Output : 138203 LG staff recruitment services

N/A

Vote:507 Busia District

Quarter1

Non Standard Outputs:		1) 8DSC meetings held (3males and 1 female) 2) Staff recruited and 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 for 12 months	1) 1 DSC meeting held 2) 20 staff confirmed in service 3)4 appointments regularized 4) 2 disciplinary cases handled 5) 5 staff appointed	1)2DSC meetings held (3males and 1 female) 2) Staff recruited and 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 for 3 months	1) 1 DSC meeting held 2) 20 staff confirmed in service 3)4 appointments regularized 4) 2 disciplinary cases handled 5) 5 staff appointed
211101	General Staff Salaries	27,796	3,875	14 %	3,875
211103	Allowances	16,000	4,714	29 %	4,714
221001	Advertising and Public Relations	2,600	0	0 %	0
221007	Books, Periodicals & Newspapers	1,152	288	25 %	288
221008	Computer supplies and Information Technology (IT)	1,800	450	25 %	450
221009	Welfare and Entertainment	1,800	450	25 %	450
221010	Special Meals and Drinks	3,600	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,400	580	24 %	580
221012	Small Office Equipment	300	0	0 %	0
221017	Subscriptions	600	0	0 %	0
222001	Telecommunications	2,400	600	25 %	600
224004	Cleaning and Sanitation	400	100	25 %	100
227001	Travel inland	10,800	0	0 %	0
227004	Fuel, Lubricants and Oils	5,200	0	0 %	0
228001	Maintenance - Civil	420	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	250	0	0 %	0
	Wage Rect:	27,796	3,875	14 %	3,875
	Non Wage Rect:	49,722	7,182	14 %	7,182
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	77,518	11,057	14 %	11,057
Reasons for over/under performance:		No challenge			
Output : 138204 LG Land management services					
No. of land applications (registration, renewal, lease extensions) cleared		(240) 1). 240 land applications cleared (2). 4 site visits carried out (3)Deed plans and site plans processed	(96) District wide	(60)District wide	(96)District wide

Vote:507 Busia District**Quarter1**

No. of Land board meetings	(6) 1) 6 Meetings held at the District Headquarters.	(2) District headquarters	(2)District	(2)District headquarters
Non Standard Outputs:	1) 2 quarterly land board site visits conducted in Lower Local Governments			
211103 Allowances	5,800	1,435	25 %	1,435
221010 Special Meals and Drinks	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	803	0	0 %	0
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,903	1,435	18 %	1,435
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,903	1,435	18 %	1,435
Reasons for over/under performance:	No challenge			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(6) 1). 6 Auditor General's queries reviewed per local government.	(2) District Local Government	(2)District Local Government	(2)District Local Government
No. of LG PAC reports discussed by Council	(4) 1) 4 PAC reports discussed by Council	(0)	(1)District council	(0)
Non Standard Outputs:	1) 12 PAC (2 females and 3 males) sittings held. 3 sittings per quarter. 2) PAC reports submitted to relevant Ministry and Government agencies	1) 3 PAC meetings held during the quarter 2) 2 internal audit reports reviewed	1) 3 PAC meetings held in a quarter 2)1 PAC report submitted to relevant Ministry and Government agencies	1) 3 PAC meetings held during the quarter 2) 2 internal audit reports reviewed
211103 Allowances	8,640	1,852	21 %	1,852
221010 Special Meals and Drinks	1,800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
222001 Telecommunications	800	200	25 %	200
227001 Travel inland	2,762	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,002	2,302	15 %	2,302
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,002	2,302	15 %	2,302
Reasons for over/under performance:	Council did not discuss any report during the quarter due to a busy schedule.However they are scheduled to be discussed in the next meeting			
Output : 138206 LG Political and executive oversight				

Vote:507 Busia District**Quarter1**

No of minutes of Council meetings with relevant resolutions	() 1) 6 meetings held with six sets of minutes on record	(1) 1 council meeting held at the district headquarters	()	(1)1 council meeting held at the district headquarters
Non Standard Outputs:	1) 12 DEC meetings held to receive reports from the chief executive 2)District Executive Committee facilitated quarterly to monitor government programs 3) 5 executive committee members , district speaker, deputy speaker and 14 sub county chairpersons paid salaries and gratuity for 12 months. 	1) Salary for district and sub county chairpersons paid for 3 months	1)3 DEC meetings held . 2)District Executive Committee facilitated quarterly to monitor government programs. 3) Salary for political leaders paid	1) Salary for district and sub county chairpersons paid for 3 months
211101 General Staff Salaries	159,779	22,622	14 %	22,622
221007 Books, Periodicals & Newspapers	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,570	393	25 %	393
222001 Telecommunications	6,400	0	0 %	0
224004 Cleaning and Sanitation	600	0	0 %	0
227001 Travel inland	7,190	4,340	60 %	4,340
227004 Fuel, Lubricants and Oils	6,001	0	0 %	0
Wage Rect:	159,779	22,622	14 %	22,622
Non Wage Rect:	22,361	4,733	21 %	4,733
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	182,139	27,354	15 %	27,354
Reasons for over/under performance:	The district does not have an executive committee and therefore salaries for secretaries are not processed.			

Output : 138207 Standing Committees Services

N/A

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Non Standard Outputs:	1) 6 Finance,Administration,Planning and Investment committee meetings held to: review financial statements, sector performance reports and to scrutinize work plans and budgets of the relevant sectors. 	1) 1meeting of each standing committee held to review sector performance reports	1)1meeting of each standing committee held to: review financial statements and sector performance reports. inancial statements and, sector performance reports.	1) 1meeting of each standing committee held to review sector performance reports
	2) 6 Production,Marketing and Natural Resources committee meetings held to: review financial statements, sector performance reports and to scrutinize work plans and budgets of the relevant sectors. 			
	3) 6 Health,Education and Community based services committee meetings held to: review financial statements, sector performance reports and to scrutinize work plans and budgets of the relevant sectors. 			
	4) 6 Works and Technical Services committee meetings held to: review financial statements, sector performance reports and to scrutinize work plans and budgets of the relevant sectors. 			
211103 Allowances	33,675	6,470	19 %	6,470
221010 Special Meals and Drinks	5,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,075	6,470	16 %	6,470
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,075	6,470	16 %	6,470
Reasons for over/under performance:	Under performance was due to late release of funds.			

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Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 138272 Administrative Capital					
N/A					
Non Standard Outputs:	1) DEC monitoring conducted 2) A projector procured for council 3) A computer printer procured for Secretary,Clerk to Council. 4) 3 in one chairs for clients (2 sets-metallic) procured for community development 5) 2 executive office chairs procured for DCDO and District chairperson 6) 2 laptops procured for Busime sub county and works department. 7) 20 plastic chairs procured for Buyanga and Majanji sub counties. 	1) DEC monitoring conducted		1) DEC monitoring conducted.	1) DEC monitoring conducted
281504 Monitoring, Supervision & Appraisal of capital works	2,600	0	0 %		0
312203 Furniture & Fixtures	2,371	0	0 %		0
312213 ICT Equipment	7,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,771	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,771	0	0 %		0
Reasons for over/under performance: Under performance is as a result of a procurement process which was still on-going					
Total For Statutory Bodies : Wage Rect:	256,457	36,332	14 %		36,332
Non-Wage Reccurent:	451,992	72,544	16 %		72,544
GoU Dev:	12,771	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	721,220	108,876	15.1 %		108,876

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	1, Supervision and monitoring Conducted in all 14 sub counties 2, Training of 28,000 farmers 20,000 of whom will be women, youth , PWDS in 14 sub counties conducted 3.Agricultural statistics collected in all 14 sub counties and consolidated and dis aggregated at district level. 4.serve providers and other actors along the value chain registered and accredited 5. Quarterly sectoral and departmental meetings held. 6. Capacity building of staff developed through exposure to research and agricultural shows.	1. Salaries for 40 extension workers was paid of whom 5 were women. 2. Quartely supervision and monitoring was carried out. 3. 8700,farmers 5400 of whom were women were trained in all the 14 sub counties. 4. agricultural statistics were collected and aggregated at District level. 5. 11 service providers were registered and backstopped.		1. Salaries for 40 extension workers paid 2. Quartely Supervision ans monitoring conducted in 14 sub counties. 3. 7000 farmers trained in all 14 sub counties. 4. Agricultural statistics collected and aggregated at District level. 5. Service providers registered and backstopped.	1. Salaries for 40 extension workers was paid of whom 5 were women. 2. Quartely supervision and monitoring was carried out. 3. 8700,farmers 5400 of whom were women were trained in all the 14 sub counties. 4. agricultural statistics were collected and aggregated at District level. 5. 11 sercice providers were registered and backstopped.
211101 General Staff Salaries	787,821	196,955	25 %		196,955
227001 Travel inland	150,420	37,605	25 %		37,605
Wage Rect:	787,821	196,955	25 %		196,955
Non Wage Rect:	150,420	37,605	25 %		37,605
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	938,241	234,560	25 %		234,560
Reasons for over/under performance: The funds release to the District were less than the indicative figures for the previous FY, this affected service delivery.					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	1. Capital projects appraised	There was no activity carried out during the quarter			There was no activity carried out during the quarter

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281504 Monitoring, Supervision & Appraisal of capital works	29,652	0	0 %	0
312202 Machinery and Equipment	62,583	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	92,235	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	92,235	0	0 %	0

Reasons for over/under performance: There was delay in the procurement system. Further the funds for appraisal of capital projects were not released .

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A				
Non Standard Outputs:	1. Support supervision and technical backstopping conducted in the sub counties. 2. Quarterly visists conducted to MAAIF	1. Disease surveillance was conducted in all the 14 sub counties. 2. 650 Farmers mobilised to control ticks 3. Consultation and submission of reports to the center. 4. Technical backstopping of the sub county staff was carried out in all the 14 sub counties.	1. Support supervision and technical backstopping conducted in the sub counties.	1. Disease surveillance was conducted in all the 14 sub counties. 2. 650 Farmers mobilised to control ticks 3. Consultation and submission of reports to the center. 4. Technical backstopping of the sub county staff was carried out in all the 14 sub counties.
227001 Travel inland	6,780	1,541	23 %	1,541
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,780	1,541	23 %	1,541
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,780	1,541	23 %	1,541

Reasons for over/under performance: There was no challenge experienced.

Output : 018203 Livestock Vaccination and Treatment

N/A				
Non Standard Outputs:	1. Disease surveillance conducted 2. Livestock vaccinated. 3. Laboratory reagents and equipment procured.	1. Disease Surveillance was conducted in all the 14 sub counties. 2, 2000 pets were vaccinated in the sub counties of Masinya, Lumino,Masafu, Busitema.	1.Livestock vaccinated. 2. disease surveillance conducted	1. Disease Surveillance was conducted in all the 14 sub counties. 2, 2000 pets were vaccinated in the sub counties of Masinya, Lumino,Masafu, Busitema.
227001 Travel inland	3,000	904	30 %	904

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Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	904	30 %	904
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	904	30 %	904

Reasons for over/under performance: There was no challenge experienced

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:

1. Consultative visits to MAAIF and NAFRI conducted.

2. Regulatory visits to farms, markets and landing sites conducted.

3. Fish Fry procured and distributed

4. Supervision and technical backstopping carried out

5. Fish pond quality kits, GPS procured and distributed

1. regulatory field visits were conducted
2. Consultative visits to MAAIF and NAFRI were conducted.
3. supervision and technical backstopping was conducted.

1. Consultative visits to MAAIF and NAFRI.
2. Regulatory visits to farms
3. Supervision and technical backstopping

1. regulatory field visits were conducted
2. Consultative visits to MAAIF and NAFRI were conducted.
3. supervision and technical backstopping was conducted.

227001 Travel inland	6,520	1,630	25 %	1,630
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,520	1,630	25 %	1,630
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,520	1,630	25 %	1,630

Reasons for over/under performance: There was no challenge experienced.

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:

1. Data collected and analysed on pest and disease management

2. Radio talk show carried out

3. TOTs trained on pest and disease management practices

4. Quality backstopping of service providers conducted

5. consultative meetings with MAAIF/NARO carried.

6. Pest and disease surveillance conducted.

1. collected data and analysed it in all the 14 sub counties.
2. training of 20 farmers 10 of whom were women to act as community focal persons in two villages in the sub counties of Lunyo, masaba, Buyanga, Bulumbi, and Busitema.
3. consultative visits were conducted in NARO and the Ministry headquarters,
4. carried out pest and disease surveillance.

1. Data collected and analysed on pests and diseases
2. TOTs trained 40% of whom will be women and other vulnerable groups
3. Consultative visits to NARO and the Ministry carried out.
4. backstopping of service providers conducted.
5. Pest and disease surveillance carried out.

1. collected data and analysed it in all the 14 sub counties.
2. training of 20 farmers 10 of whom were women to act as community focal persons in two villages in the sub counties of Lunyo, masaba, Buyanga, Bulumbi, and Busitema.
3. consultative visits were conducted in NARO and the Ministry headquarters,
4. carried out pest and disease surveillance.

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227001 Travel inland	7,000	1,750	25 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,750	25 %	1,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	1,750	25 %	1,750

Reasons for over/under performance: There was no challenge experienced.

Output : 018206 Agriculture statistics and information

N/A				
Non Standard Outputs:	1. Agricultural statistics on crop, seasonal patterns, farm households, production and productivity figures collected from all sub counties and consolidated.	1. Collected data and analysed it in all the 14 sub counties.		1. Collected data and analysed it in all the 14 sub counties.
227001 Travel inland	6,040	1,510	25 %	1,510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,040	1,510	25 %	1,510
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,040	1,510	25 %	1,510

Reasons for over/under performance: There was no Challenge experienced.

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(75) Traps deployed and maintained in Buteba, Busitema, Bulumbi sub counties.	()	()	()
Non Standard Outputs:	1. Validation of entomological data 2. impregnated tsetse traps procured and distributed 3. tsetse surveillance conducted	1. Collected data and analysed it in all the 14 sub counties. 2. Validation of entomological data was carried out	1. Validation of entomological data 2. Tsetse surveillance conducted	1. Tsetse surveillance was carried out in all the 14 sub counties. 2. Validation of entomological data was carried out
227001 Travel inland	3,260	815	25 %	815
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,260	815	25 %	815
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,260	815	25 %	815

Reasons for over/under performance: There was no challenge experienced.

Capital Purchases**Output : 018275 Non Standard Service Delivery Capital**

N/A

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N/A					
Non Standard Outputs:	1. Support supervision and monitoring of development projects 2. Procurement of Cultivated assets, medical equipment, and other equipment	NIL			1. There was no procurement during the quarter
281504 Monitoring, Supervision & Appraisal of capital works	24,000	0	0 %		0
312202 Machinery and Equipment	4,000	0	0 %		0
312212 Medical Equipment	13,141	0	0 %		0
312301 Cultivated Assets	31,330	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	72,471	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	72,471	0	0 %		0

Reasons for over/under performance: There was a delay in the procurement system that led to delayed award of contracts.

Programme : 0183 District Commercial Services

Higher LG Services

Output : 018301 Trade Development and Promotion Services

No of awareness radio shows participated in	(2) Radio talk shows conducted at Jogo FM in Busia Municipal council	(2) radio talk show were conducted at JOGO FM	(1)Radio talk show conducted at JOGO FM	(2)radio talk show were conducted at JOGO FM	
No of businesses inspected for compliance to the law	(10) Businesses inspected for compliance with the law in Bulumbi, Buteba, Busitema, Dabani, Masafu, Masaba, Lumino, Majanji and Busia Municipal council.	(3) 1. 3 businesses were inspected for compliance with the law at Municipal council (Jambo Tannery), Buteba sub county (Busia Sugar and Allied), REstaurants in the new market in Busia Municipal council.	(3)Businesses inspected for compliance with the law	(3)1. 3 businesses were inspected for compliance with the law at Municipal council (Jambo Tannery), Buteba sub county (Busia Sugar and Allied), REstaurants in the new market in Busia Municipal council.	
Non Standard Outputs:	N/A	N/A		N/A	
227001 Travel inland	3,660	915	25 %		915
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,660	915	25 %		915
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,660	915	25 %		915

Reasons for over/under performance: There was no challenge experienced.

Output : 018303 Market Linkage Services

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No. of producers or producer groups linked to market internationally through UEPB	(3) Producer or producer groups linked to the market internationally through UEPB In Busia Municipal council which will handle mainly export and one of which shall be a Women Cross Border Traders Association.	(1) 1. Busia women cross border traders cooperative was linked to the international market to sell fruits to kenya.	(1)One producer group linked to the market	(1)1. Busia women cross border traders cooperative was linked to the international market to sell fruits to kenya.
No. of market information reports desserminated	(4) One quarterly market information disseminated In Busia Municipal council and Butangasi market in Masaba	(1) 1. One quarterly report was disseminated to main market and Butangasi market.	(1)One quarterly market ingormation	(1)1. One quarterly report was disseminated to main market and Butangasi market.
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	3,660	915	25 %	915
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,660	915	25 %	915
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,660	915	25 %	915
Reasons for over/under performance:	There was no challenge experienced.			
Output : 018304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(12) Cooperative groups supervised Bulumbi, Buyanga Buteba, Busitema, Dabani, Buhehe, Lumino, Majanji, Busime, Lunyo Sikuda and Busia Municipal council ,one of which is exclusively for women and rest of the groups have 30% female members.	(5) 1. 4 Cooperatives were supervised namely BUSIA CATHOLICS SACCO in Municipal Council, Halala halala in Bulumbi, Lunyo Intergrated farmers SACCO in Lunyo, Buhobe secondary school SACCO in BULumbi	(3)Cooperative groups supervised in Bulumbi, Dabani	(5)1. 4 Cooperatives were supervised namely BUSIA CATHOLICS SACCO in Municipal Council, Halala halala in Bulumbi, Lunyo Intergrated farmers SACCO in Lunyo, Buhobe secondary school SACCO in BULumbi
No. of cooperative groups mobilised for registration	(6) Cooperative groups mobilised for registration In Busia Municipal council, Buteba, Lumino, Busitema and Buhehe one of which shall be a Women Cross Border Traders Association	(6) 1. 6 cooperative groups were mobilised for registration in the sub counties of Bulumbi and Busia Municipal council.	(2)Cooperative groups mobilised for registration.	(6)1. 6 cooperative groups were mobilised for registration in the sub counties of Bulumbi and Busia Municipal council.
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	1,000	250	25 %	250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance: There was no challenge experienced.				
Output : 018305 Tourism Promotional Services				
N/A				
Non Standard Outputs:	Opportunities identified for industrial development.	1. One opportunity identified for industrial development in food processing in Mawero Buteba Sub county.	Opportunities identified for industrial development	1. One opportunity identified for industrial development in food processing in Mawero Buteba Sub county.
227001 Travel inland	2,660	665	25 %	665
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,660	665	25 %	665
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,660	665	25 %	665
Reasons for over/under performance: There was no challenge experienced.				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>787,821</i>	<i>196,955</i>	<i>25 %</i>	<i>196,955</i>
<i>Non-Wage Reccurent:</i>	<i>193,999</i>	<i>48,500</i>	<i>25 %</i>	<i>48,500</i>
<i>GoU Dev:</i>	<i>164,706</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,146,526</i>	<i>245,455</i>	<i>21.4 %</i>	<i>245,455</i>

Quarter1

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(6890) Outpatients visited in the NGO health facilities namely Nabulola, Musichimi, and Our Lady of Lourdes	(3646) outpatients visited Musichimi HC II and Our lady of Lourdes HC II		(1721)Outpatients visited in the NGO health facilities namely Nabulola, Musichimi, and Our Lady of Lourdes	(3646)outpatients visited Musichimi HC II and Our lady of Lourdes HC II
Number of inpatients that visited the NGO Basic health facilities	(580) Inpatients visiting the NGO basic health facilities namely Nabulola, Musichimi and Our Lady of Lourdes	(24) in-patient were admitted at Musichimi HC II and Our Lady of Lourdes		(145)npatients visiting the NGO basic health facilities namely Nabulola, Musichimi and Our Lady of Lourdes	(24)in-patient were admitted at Musichimi HC II and Our Lady of Lourdes
No. and proportion of deliveries conducted in the NGO Basic health facilities	(370) Deliveries conducted at Nabulola, Musichimi and Our lady of Lourdes	(24) Deliveries were conducted at Musichimi HC II and Our LAdy of Lourdes		(92)Deliveries conducted at Nabulola, Musichimi and Our lady of Lourdes	(24)Deliveries were conducted at Musichimi HC II and Our LAdy of Lourdes
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(680) children under one year immunized at Nabulola, Musichimi and Our lady of Lourdes	(102) children under 1 year received Pentavalent vaccine 3 at Musichimi HC II and Our Lady of Lourdes		(170)children under one year immunized at Nabulola, Musichimi and Our lady of Lourdes	(102)children under 1 year received Pentavalent vaccine 3 at Musichimi HC II and Our Lady of Lourdes
Non Standard Outputs:	 p; s; Out patients visited NGO health facilities at Nabulola, Musichimi and Our Lady Lourdes.Patients attended to.Immunization services offered to children aged one year in all NGO health facilities.Mothers supported to deliverAll in-patients visiting Nabulola, Musichimi and our lady of Lourdes attended to	None			None
263104 Transfers to other govt. units (Current)	4,606	291	6 %		291

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,606	291	6 %	291
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,606	291	6 %	291

Reasons for over/under performance: None

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(142) Male and female health workers trained in the health center IV, IIIs and IIs.	(40) Health Workers trained from Basic Lower Facilities	(35)Male and female health workers trained in the health center IV, IIIs and IIs.	(40)Health Workers trained from Basic Lower Facilities
No of trained health related training sessions held.	(4) Health related training sessions held	(2) health training sessions held	(1)Health related training sessions held	(2)health training sessions held
Number of outpatients that visited the Govt. health facilities.	(196000) Outpatients visiting government health facilities	(67851) 67851 patients visited out patient departments in the basic Facilities	(49000)Outpatients visiting government health facilities	(67851)67851 patients visited out patient departments in the basic Facilities
Number of inpatients that visited the Govt. health facilities.	(42000) Inpatients visiting the government health facilities	(2247) 2247 inpatients visited Government Facilities	(10500)Inpatients visiting the government health facilities	(2247)2247 inpatients visited Government Facilities
No and proportion of deliveries conducted in the Govt. health facilities	(6750) Deliveries conducted in the government health facilities	(1661) 1661 deliveries conducted in Basic Lower facilities	(1687)Deliveries conducted in the government health facilities	(1661)1661 deliveries conducted in Basic Lower facilities
% age of approved posts filled with qualified health workers	(57) Percent of approved posts filled with qualified health workers	(56%) 56% approved posts were filled with trained health workers	(57%)of approved posts filled with qualified health workers	(56%)56% approved posts were filled with trained health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(60) Percent of villages with functional VHTs	(41%) 41% as proportion of villages with fully functional VHTs	(60%)of villages with functional VHTs	(41%)41% as proportion of villages with fully functional VHTs
No of children immunized with Pentavalent vaccine	(10900) Children under one year immunized with DPT3	(1990) 1990 children under 1 year were immunized for DPT3	(2725)Children under one year immunized with DPT3	(1990)1990 children under 1 year were immunized for DPT3

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Non Standard Outputs:	Males and female health worker trained in the health centre IV, IIIs, and IIs.	None			Males and female health worker trained in the health centre IV, IIIs, and IIs	None	
	<div><div>Health training sessions held.</div><div>Out patients visiting government health facilities attended to.</div><div>In-patients visiting government health facilities</div></div>						
263104 Transfers to other govt. units (Current)	150,143	20,796	14 %		20,796		
Wage Rect:	0	0	0 %		0		
Non Wage Rect:	150,143	20,796	14 %		20,796		
Gou Dev:	0	0	0 %		0		
Donor Dev:	0	0	0 %		0		
Total:	150,143	20,796	14 %		20,796		
Reasons for over/under performance:	A total of Ug. Sh. 37,535,777 was transferred to lower basic facilities. Lower Basic facilities did not receive all their PHC grants on time. frequent stock outs of pentavalent and measles vaccines was noted						
Capital Purchases							
Output : 088172 Administrative Capital							
N/A							
Non Standard Outputs:	Children Imunized	None				None	
281504 Monitoring, Supervision & Appraisal of capital works	90,000	0	0 %		0		
Wage Rect:	0	0	0 %		0		
Non Wage Rect:	0	0	0 %		0		
Gou Dev:	0	0	0 %		0		
Donor Dev:	90,000	0	0 %		0		
Total:	90,000	0	0 %		0		
Reasons for over/under performance:	Not applicable						

Vote:507 Busia District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	All 25 health projects monitored and supervised	Support supervision made			Support supervision made
Non Standard Outputs:	-Two 5 stance lined pit latrines with a washroom constructed at Buwembe H/C II -5 stance lined pit latrine with a washroom constructed at Majanji H/C II. -2 stance lined pit latrine with a urinal constructed at Lumino H/C III. -A chain link fence, gate house and a gate constructed at Buwembe H/C II -A chain link fence, a security house and a gate constructed at Majanji H/C II. -5 stance pit latrine with a washroom and a urinal constructed at buteba H/C III. -5 stance lined pt latrine and a wasshroom constructed at Masafu hospital. -5 stance lined pit latrine with a washroom constructed at Buwumba H/C II. -A medical waste pit constructed at Majanji H/C II. -A medical waste pit constructed at Buwumba H/C II				
281504 Monitoring, Supervision & Appraisal of capital works	41,974	13,991	33 %		13,991
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	41,974	13,991	33 %		13,991
Donor Dev:	0	0	0 %		0
Total:	41,974	13,991	33 %		13,991

Vote:507 Busia District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
Output : 088180 Health Centre Construction and Rehabilitation					
N/A					
Non Standard Outputs:	-Two 5 stance lined pit latrines with washrooms constructed at Buwembe HC II. -A 5 stance lined pit latrine with awashroom constructed at Majanji HC II. -A 2 stance lined pit latrine with a urinal constructed at Lumino HC II. -A chain linked fence with a security house and a gate constructed at Buwembe HC II, -A chain linked fence with a security house and gate constructed at Majanji HC II. -A 5 stance lined pit latine with a washroon and urinal constructed at Buteba HC III. -A 5 stance lined pit latrine with a washroom constructed at Masafu hospital. -A 5 stance lined pit latrine with a washroon constructed at Buwumba HC II. -A medical waste pit constructed at Buwembe HC II. -A medical waste pit constructed at Majanji HCII.			None	
312104 Other Structures	225,444	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	225,444	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	225,444	0	0 %		0

Vote:507 Busia District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Works were on-going					
Output : 088181 Staff Houses Construction and Rehabilitation					
N/A					
Non Standard Outputs:	-A Staff house renovated at Buwembe HC II. -A staff house renovated at Majanji HC II. -A staff house constructed at Majanji HCII. -A staff house renovated at Majanji HC II. -Retentions paid	None done			None done
312102 Residential Buildings	122,453	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	122,453	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	122,453	0	0 %		0
Reasons for over/under performance: Procurement process were still on-going					
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	(6) 1 Maternity ward at Majanji health center II Second phase constructed 2 Maternity wards at Busitema health center III and Lunyo Health III Constructed with help of community and world vision 3 Maternity wards at Sikuda Health center II, Bumunji Health center II, and Busime Health center II constructed	(0) Maternity wards at Majanji HC II second phase done, Busitema and Lunyo maternity wards at slab level		(3)1. Maternity ward at Majanji health center II Second phase 2. Maternity wards at Busitema health center III and Lunyo Health III Constructed with help of community and world vision	(0)Maternity wards at Majanji HC II second phase done, Busitema and Lunyo maternity wards at slab level
Non Standard Outputs:	N/A				
312101 Non-Residential Buildings	583,640	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	583,640	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	583,640	0	0 %		0

Vote:507 Busia District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Though construction works started in the period under review, no payments were effected.					
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards rehabilitated	(1) Buwumba health center II OPD renovated	(0) None done		()	(0)None done
Non Standard Outputs:	-OPD renovated at Buwembe HCII -OPD renovated at Majanji HC II. -OPD renovated at Buwumba HC II. -OPD renovated at Hasyule HC II.	None done			None done
312101 Non-Residential Buildings	51,149	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	51,149	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	51,149	0	0 %		0
Reasons for over/under performance: Procurement process was still on-going					
Output : 088185 Specialist Health Equipment and Machinery					
N/A					
Non Standard Outputs:	Provide Laboratory equipment to Buhehe hc3, rural, hard to reach, large lab, and staff available	Payment for rolled over activities done			Payment for rolled over activities done
312212 Medical Equipment	149,320	0	0 %		0
312213 ICT Equipment	8,700	2,900	33 %		2,900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	158,020	2,900	2 %		2,900
Donor Dev:	0	0	0 %		0
Total:	158,020	2,900	2 %		2,900
Reasons for over/under performance: Delayed procurement process					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	(56) % of approved posts filled with trained health workers	(44%) approved posts were filled with trained health workers		(56%)of approved posts filled with trained health workers	(44%)approved posts were filled with trained health workers

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Quarter1

Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(7490) Inpatients visiting the general hospital	(2265) inpatients visited Masafu General Hospital	(1872)Inpatients visiting the general hospital	(2265)inpatients visited Masafu General Hospital
No. and proportion of deliveries in the District/General hospitals	(1638) Deliveries conducted at Masafu general hospital	(468) deliveries were conducted at Masafu General Hospital	(409)Deliveries conducted at Masafu general hospita	(468)deliveries were conducted at Masafu General Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(75552) Outpatients visiting Masafu general hospital	(10914) Out patients visited Masafu General Hospital	(18888)Outpatients visiting Masafu general hospital	(10914)Out patients visited Masafu General Hospital
Non Standard Outputs:	 Health staffs supervised. 5s strategy observed. Medical officer in charge of wards and accountable Trained VHTs. Availability of supplies and medical officers to expectant mothers. Mothers who received mama kits increased number of OPD cases.. 	None		None
263104 Transfers to other govt. units (Current)	139,385	34,846	25 %	34,846
Wage Rect:	0	0	0 %	0
Non Wage Rect:	139,385	34,846	25 %	34,846
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	139,385	34,846	25 %	34,846
Reasons for over/under performance:	None			
Output : 088252 NGO Hospital Services (LLS.)				
Number of inpatients that visited the NGO hospital facility	(2642) Inpatients visiting Dabani hospital and treated	(893) inpatients visited Dabani NGO Hospital	(660)Inpatients visiting Dabani hospital and treated	(893)inpatients visited Dabani NGO Hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(423) Deliveries conducted at Dabani hospital	(230) Deliveries conducted in Dabani NGO Hospital	(106)Deliveries conducted at Dabani hospital	(230)Deliveries conducted in Dabani NGO Hospital
Number of outpatients that visited the NGO hospital facility	(4227) Outpatients treated at Dabani Hospital	(1582) out patients treated at Dabani NGO Hospital	(1057)Outpatients treated at Dabani Hospital	(1582)out patients treated at Dabani NGO Hospital

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Non Standard Outputs:	 Hospital environment well maintained Staffs mentored in logistics management, Needy mothers accessing free services through voucher 	None	None		
263104 Transfers to other govt. units (Current)	30,487	7,622	25 %	7,622	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	30,487	7,622	25 %	7,622	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	30,487	7,622	25 %	7,622	

Reasons for over/under performance: None. Ug.Sh. 290,724 was transferred to Our Lady of Lourdes Lumino NGO HC II in the period under review. Musichimi Community HC II did not receive her funds for lack of supplier numbers.

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A					
Non Standard Outputs:	(1). Salaries and allowances to Health workers paid (2). District Health Management office operations supported	Staff salaries paid for the first quarter		(1). Salaries and allowances to Health workers paid (2). District Health Management office operations supported	
211101 General Staff Salaries	3,162,257	790,564	25 %	790,564	
221002 Workshops and Seminars	3,000	0	0 %	0	
227001 Travel inland	8,000	0	0 %	0	
Wage Rect:	3,162,257	790,564	25 %	790,564	
Non Wage Rect:	11,000	0	0 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	3,173,257	790,564	25 %	790,564	

Reasons for over/under performance: Delayed salary payment due to technical issues that were finally handled

Output : 088302 Healthcare Services Monitoring and Inspection

N/A					
Non Standard Outputs:	 Allowances paid to officers 4 radio talk shows held All computers in the office serviced 	Health services supervised and laptop plus camera procured		Allowances paid to officers 4 radio talk shows held All computers in the office serviced	Health services supervised and laptop plus camera procured

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221008 Computer supplies and Information Technology (IT)	2,280	570	25 %	570
221011 Printing, Stationery, Photocopying and Binding	360	88	24 %	88
221014 Bank Charges and other Bank related costs	200	0	0 %	0
222001 Telecommunications	200	50	25 %	50
224004 Cleaning and Sanitation	400	100	25 %	100
227001 Travel inland	23,626	6,297	27 %	6,297
227004 Fuel, Lubricants and Oils	1,600	400	25 %	400
228001 Maintenance - Civil	880	220	25 %	220
228002 Maintenance - Vehicles	7,141	1,767	25 %	1,767
228004 Maintenance – Other	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,687	9,992	26 %	9,992
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	38,687	9,992	26 %	9,992
Reasons for over/under performance:	None			
<i>Total For Health : Wage Rect:</i>	<i>3,162,257</i>	<i>790,564</i>	<i>25 %</i>	<i>790,564</i>
<i>Non-Wage Reccurent:</i>	<i>374,308</i>	<i>73,546</i>	<i>20 %</i>	<i>73,546</i>
<i>GoU Dev:</i>	<i>1,182,680</i>	<i>16,891</i>	<i>1 %</i>	<i>16,891</i>
<i>Donor Dev:</i>	<i>90,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,809,244</i>	<i>881,002</i>	<i>18.3 %</i>	<i>881,002</i>

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary school teachers salaries paid	1296 Primary School Teachers paid salary for 3 months (July to September) 2018		Primary school teachers salaries paid	1296 Primary School Teachers paid salary for 3 months (July to September) 2018
211101 General Staff Salaries	8,618,428	2,118,405	25 %		2,118,405
Wage Rect:	8,618,428	2,118,405	25 %		2,118,405
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,618,428	2,118,405	25 %		2,118,405
Reasons for over/under performance:	There was a delay in payment of salaries due to reforms for which the Local Government team took time to use, but finally payments were effected.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1306) Teachers (823_63% males and 483_37% females) paid salaries	(1296) Teachers paid salaries July to September		(1306)Teachers (823_63% males and 483_37% females) paid salaries (July-Sept)	(1296)Teachers paid salaries July to September
No. of qualified primary teachers	(1306) Qualified Teachers (823_63% males and 483_37% females) in all the 117 primary schools	(1296) Qualified Teachers in all the 117 Primary School		(1306)Qualified Teachers (823_63% males and 483_37% females) in all the 117 primary	(1296)Qualified Teachers in all the 117 Primary School
No. of pupils enrolled in UPE	(81500) Pupils enrolled in the 117 primary schools in the district	(85548) Pupils enrolled in the 117 primary schools in the District		(81500)Pupils enrolled in the 117 primary schools in the district	(85548)Pupils enrolled in the 117 primary schools in the District
No. of student drop-outs	(2230) Pupils drop out mainly girls school from the 117 upe	(2225) Pupils drop out mainly girls from schools		(2230)Pupils drop out mainly girls school from the 117 upe	(2225)Pupils drop out mainly girls from schools
No. of Students passing in grade one	(600) Pupils pass in grade 1	(0) Exams to be done in second quarter		(0)N/A	(0)Exams to be done in second quarter
No. of pupils sitting PLE	(6000) Pupils sat for PLE	(0) Exams to be done in second quarter		(0)N/A	(0)Exams to be done in second quarter
Non Standard Outputs:	None	None		None	None
291001 Transfers to Government Institutions	829,438	277,473	33 %		277,473

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	829,438	277,473	33 %	277,473
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	829,438	277,473	33 %	277,473

Reasons for over/under performance: None

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(4) 2 Classroom block construction at Busime and Syaule primary schools	(2) classrooms completed at Makina Primary school	(0)None	(2)classrooms completed at Makina Primary school
No. of classrooms rehabilitated in UPE	(10) Classrooms rehabilitated/completed (2 at Makunda,Buyimini, Sibiyirise, Makina and 2 at Busitema P/sc)	(0) Procurement done and rehabilitation underway	(0)None	(0)Procurement done and rehabilitation underway
Non Standard Outputs:	Classroom construction and Rehabilitation to reduce on the Pupil conjection in Syaule, Busime, makunda, Buyimini, Sibiyirise, Makina and Busitema primary schools 			
312101 Non-Residential Buildings	220,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	220,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	220,000	0	0 %	0

Reasons for over/under performance: none

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(35) Pit_latrine stances (15 for girls and 20 for boys) at Nkanjo, Magale, Bunyadeti, Lumuli, Mukangu, Nahayaka, Mawero Islamic Primary schools and emptying at Bukwekwe, Budecho, Kayoro Bujwanga,Namungo di P/S	(0) Procurement is meant for Q2	(0)None	(0)Procurement is meant for Q2
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Non Standard Outputs:		five stance pit latrine construction and emptying	Procurement is meant for Q2	five stance pit latrine construction and emptying	Procurement is meant for Q2
312101	Non-Residential Buildings	138,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	138,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	138,000	0	0 %	0
Reasons for over/under performance:		None			
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture		(256) 256 4 seater desks (150 desks for girls) and 106 for boys) 16 sets of teachers table and Chairs	(0) Procurement process is still on-going	(0)None	(0)Procurement process is still on-going
Non Standard Outputs:		Supply of Desks and Teachers tables Plus chairs to Bubo, Busime, Syaule, Bukobe, Majanji, Buyanga, Bulengi and Bubwibo primary schools to make sure pupils sit comfortably.	None	None	None
312203	Furniture & Fixtures	37,360	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	37,360	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	37,360	0	0 %	0
Reasons for over/under performance:		None			
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:		payment of Salaries to the staff of the 13 secondary schools.	Payment of salaries to 184 Staff of 13 Secondary schools done fro July to September	payment of Salaries to the staff of the 13 secondary schools (July-Sept)	Payment of salaries to 184 Staff of 13 Secondary schools done fro July to September
211101	General Staff Salaries	2,387,423	488,842	20 %	488,842

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Wage Rect:	2,387,423	488,842	20 %	488,842
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,387,423	488,842	20 %	488,842

Reasons for over/under performance: None

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(10850) Enrolment to be established: in 17 USE schools in Busia	(11231) Students enrolled in the 17 USE Schools in the District	(10850)Enrolment to be established: in 17 USE schools in Busia	(11231)Students enrolled in the 17 USE Schools in the District
No. of teaching and non teaching staff paid	(210) Teachers (129 males and 81 females_38%) in 17 schools	(184) Teachers in the 13 government aided Secondary schools in the District	(210)Teachers (129 males and 81 females_38%) in 17 schools	(184)Teachers in the 13 government aided Secondary schools in the District
No. of students passing O level	(1340) Students in 17 schools in the District	(0) Exams are to be done in 2nd quarter	(0)None	(0)Exams are to be done in 2nd quarter
No. of students sitting O level	(1800) Students in 17 schools in the District	(0) Exams are to be done in 2nd quarter	(0)Students in 17 schools in the District	(0)Exams are to be done in 2nd quarter
Non Standard Outputs:	transfer of USE to the 17 secondary schools		transfer of USE to the 17 secondary schools	Transfer of USE capitation grant to the 17 Secondary schools was done successfully
291001 Transfers to Government Institutions	1,372,257	457,191	33 %	457,191

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,372,257	457,191	33 %	457,191
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,372,257	457,191	33 %	457,191

Reasons for over/under performance: None

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	Secondary School Classrooms constructed	Procurement process is still on-going	Classrooms constructed at Majanji Seed Secondary School	Procurement process is still on-going
312101 Non-Residential Buildings	700,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	700,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	700,000	0	0 %	0

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: None					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(80) Tertiary staff (15 females and 65 males_81%) paid monthly salary for 12 months	(72) Tertiary Staff paid 3 months salary from July to September		(80)Tertiary staff (15 females and 65 males_81%) paid monthly salary for 3 months July-Sept	(72)Tertiary Staff paid 3 months salary from July to September
No. of students in tertiary education	(850) Enrolled in three Tertiary Institutions of Busikho PTC, Nalwire Technical Institute and Lumino Community Polytechnic	(850) Students enrolled in the 3 Institutions of Busikho PTC, Lumino community Polytechnic and Nalwire Technical Institute		(850)Enrolled in three Tertiary Institutions of Busikho PTC, Nalwire Technical Institute and Lumino Community Polytechnic	(850)Students enrolled in the 3 Institutions of Busikho PTC, Lumino community Polytechnic and Nalwire Technical Institute
Non Standard Outputs:	Tertiary staff paid monthly salary from July to June. Enrolling students	Tertiary staff paid 3 months salary of July to September		Tertiary staff paid monthly salary from July to June	Tertiary staff paid 3 months salary of July to September
211101 General Staff Salaries	794,179	144,144	18 %		144,144
Wage Rect:	794,179	144,144	18 %		144,144
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	794,179	144,144	18 %		144,144
Reasons for over/under performance: None					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Transfer of capitation to the 3 Tertiary Institutions of Busikho PTC, Nalwire Technical Institute and Lumino Community Polytechnic	Capitation grant transferred to the 3 institutions		Transfer of capitation to the 3 Tertiary Institutions of Busikho PTC, Nalwire Technical Institute and Lumino Community	Capitation grant transferred to the 3 institutions
291001 Transfers to Government Institutions	416,171	136,739	33 %		136,739

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	416,171	136,739	33 %	136,739
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	416,171	136,739	33 %	136,739

Reasons for over/under performance: None

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	Education Office properly managed and salaries of head quarter staff paid	Education office operational, inspections carried out, communication effectively carried out	Management of the Education Office, Paying Salaries, Inspections and field monitoring	Education office operational, inspection carried out, communication effectively carried out
211101 General Staff Salaries	42,324	10,581	25 %	10,581
221002 Workshops and Seminars	15,240	5,000	33 %	5,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	1,000
222001 Telecommunications	1,000	150	15 %	150
224004 Cleaning and Sanitation	3,400	850	25 %	850
227001 Travel inland	91,366	23,555	26 %	23,555
228002 Maintenance - Vehicles	3,000	750	25 %	750
Wage Rect:	42,324	10,581	25 %	10,581
Non Wage Rect:	118,006	31,305	27 %	31,305
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	160,331	41,886	26 %	41,886

Reasons for over/under performance: None

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	carrying out inspections.	Inspection of Primary, Secondary and Tertiary Institutions carried and report given to Council.	carrying out inspections and writing report	Inspection of Primary, Secondary and Tertiary Institutions carried and report given to Council.
227001 Travel inland	8,720	2,907	33 %	2,907
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,720	2,907	33 %	2,907
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,720	2,907	33 %	2,907

Vote:507 Busia District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: None					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Facilitate sports teams in the District at Regional and National Levels			Facilitate sports teams in the District at Regional and National Levels	
227001 Travel inland	7,795	2,500	32 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,795	2,500	32 %		2,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,795	2,500	32 %		2,500
Reasons for over/under performance:					
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	Infrastructure projects supervised, monitored and commissioned by Education, Works, Administration, Finance, Planning and Audit Departments	Supervision on works done for retentions at Nasweswe, Dabani boys, constructions at Busime and Syaule P/schools on-going.		Infrastructure projects supervised, monitored and commissioned by Education, Works, Administration, Finance, Planning and Audit Departments	Supervision on works done for retentions at Nasweswe, Dabani boys, constructions at Busime and Syaule P/schools on-going.
281504 Monitoring, Supervision & Appraisal of capital works	29,283	5,500	19 %		5,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	29,283	5,500	19 %		5,500
Donor Dev:	0	0	0 %		0
Total:	29,283	5,500	19 %		5,500
Reasons for over/under performance: None					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					

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Quarter1

No. of SNE facilities operational	(2) two sites in the North (Amonikakinei in Buteba subcounty) and One in the south (Maduwa in Majanji Subcounty)	(0) Not yet carried	(2)two sites in the North (Amonikakinei in Buteba subcounty) and One in the south (Maduwa in Majanji Subcounty)	(0)Not yet carried
Non Standard Outputs:	N/A	None	N/A	None
227001 Travel inland		300	0	0 %
Wage Rect:		0	0	0 %
Non Wage Rect:		300	0	0 %
Gou Dev:		0	0	0 %
Donor Dev:		0	0	0 %
Total:		300	0	0 %
Reasons for over/under performance:	None			
<i>Total For Education : Wage Rect:</i>	<i>11,842,355</i>	<i>2,761,972</i>	<i>23 %</i>	<i>2,761,972</i>
<i>Non-Wage Reccurent:</i>	<i>2,752,687</i>	<i>908,115</i>	<i>33 %</i>	<i>908,115</i>
<i>GoU Dev:</i>	<i>1,124,643</i>	<i>5,500</i>	<i>0 %</i>	<i>5,500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>15,719,685</i>	<i>3,675,587</i>	<i>23.4 %</i>	<i>3,675,587</i>

Vote:507 Busia District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Thirteen staff (only one female) all paid salaries for 12 months and office operations supported	Eleven staff (only one female) all paid salaries for 3 months and office operations supported		Thirteen staff (only one female) all paid salaries for 3 months and office operations supported	Eleven staff (only one female) all paid salaries for 3 months and office operations supported
211101 General Staff Salaries	124,769	27,596	22 %		27,596
211103 Allowances	9,600	2,262	24 %		2,262
221001 Advertising and Public Relations	2,000	500	25 %		500
221002 Workshops and Seminars	11,400	2,845	25 %		2,845
221003 Staff Training	2,928	0	0 %		0
221004 Recruitment Expenses	4,754	1,172	25 %		1,172
221008 Computer supplies and Information Technology (IT)	3,989	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,083	1,020	25 %		1,020
222001 Telecommunications	1,200	300	25 %		300
223005 Electricity	12,000	1,937	16 %		1,937
223006 Water	1,091	273	25 %		273
227001 Travel inland	38,038	7,234	19 %		7,234
227004 Fuel, Lubricants and Oils	5,828	1,457	25 %		1,457
228004 Maintenance – Other	4,930	0	0 %		0
Wage Rect:	124,769	27,596	22 %		27,596
Non Wage Rect:	101,842	19,000	19 %		19,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	226,611	46,597	21 %		46,597
Reasons for over/under performance:					
Lower Local Services					
Output : 048158 District Roads Maintenance (URF)					

Vote:507 Busia District

Quarter1

Length in Km of District roads routinely maintained	(502) (1) 263.1 km of District Roads routinely maintained for 3 Months (manually) 2) 154.2 km District roads maintained by mechines	(40) 1) (39.5)km of district roads maintained under mechanised. Lumino - Masafu (12km), Tiira - Salama (4.4km), Buhobe - Buwembe (5.1km), Busia - Buwumba (9km) and Masafu - Nasinjehe (9.2km) Roads. 2) one spot (Nasinjehe swamp) on Buwembe - Kubo congress road was improved 3) 188.4 km of district roads Routinely maintained last FY that was not paid for was paid for	(0)Mechanised maintenance of 38 km of district roads	(40)1) (39.5)km of district roads maintained under mechanised. Lumino - Masafu (12km), Tiira - Salama (4.4km), Buhobe - Buwembe (5.1km), Busia - Buwumba (9km) and Masafu - Nasinjehe (9.2km) Roads. 2) one spot (Nasinjehe swamp) on Buwembe - Kubo congress road was improved 3) 188.4 km of district roads Routinely maintained last FY that was not paid for was paid for
Non Standard Outputs:	N/A	None		None
263367 Sector Conditional Grant (Non-Wage)	361,331	80,935	22 %	80,935
Wage Rect:	0	0	0 %	0
Non Wage Rect:	361,331	80,935	22 %	80,935
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	361,331	80,935	22 %	80,935
Reasons for over/under performance:	None			
Capital Purchases				
Output : 048180 Rural roads construction and rehabilitation				
N/A				
Non Standard Outputs:	1) Projects supervised and monitored quarterly 2) Bugunduhira - Sikuda - Habuleke Road (10.1 km) rehabilitated 3) Hukemo - Mundidi - Omenya Road spot improved 4) Buhobe - Buwembe Road Spot improved 5) Kenya Road spot improved 6) Retention paid for Rehabilitation of Buhasaba - Bunadeti and Busonga - Nagayaza Road Projects	1)Projects were supervised and monitored 2) 2No. spots on district roads were improved (Hanja swamp on kenya road and Nahakoma swamp on Buhobe - Buwembe Road	1) Projects supervised and monitored for 3 months2) 2) Retention paid for Rehabilitation of Buhasaba - Bunadeti and Busonga - Nagayaza Road Projects	1)Projects were supervised and monitored 2) 2No. spots on district roads were improved (Hanja swamp on kenya road and Nahakoma swamp on Buhobe - Buwembe Road
281504 Monitoring, Supervision & Appraisal of capital works	12,200	4,055	33 %	4,055

Vote:507 Busia District**Quarter1**

312103 Roads and Bridges	269,323	37,999	14 %	37,999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	281,523	42,054	15 %	42,054
Donor Dev:	0	0	0 %	0
Total:	281,523	42,054	15 %	42,054

Reasons for over/under performance:

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048202 Vehicle Maintenance**

N/A				
Non Standard Outputs:	Plant and vehicles operational/functional	Plants, equipments and vehicles serviced and maintained	Plant and vehicles operational/functional	Plants, equipments and vehicles serviced and maintained
228002 Maintenance - Vehicles	114,970	6,667	6 %	6,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	114,970	6,667	6 %	6,667
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	114,970	6,667	6 %	6,667

Reasons for over/under performance:

Capital Purchases**Output : 048281 Construction of public Buildings**

No. of Public Buildings Constructed	(1) 1) Masinya Sub County administration block (phase II) constructed 2) Retention on construction of administration block 3) Two stance latrine with urinal at Masinya Sub County Administration block constructed.	(1) 1) Masinya S/C administration Block (phase II) completed	(0)1) Masinya Sub County administration block (phase II) constructed 2) Retention on construction of administration block 3) Two stance latrine with urinal at Masinya Sub County Administration block constructed. Works started	(1)1) Masinya S/C administration Block (phase II) completed.
Non Standard Outputs:	N/A	None		None
312101 Non-Residential Buildings	75,140	24,603	33 %	24,603
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,140	24,603	33 %	24,603
Donor Dev:	0	0	0 %	0
Total:	75,140	24,603	33 %	24,603

Reasons for over/under performance: None

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<i>Total For Roads and Engineering : Wage Rect:</i>	<i>124,769</i>	<i>27,596</i>	<i>22 %</i>	<i>27,596</i>
<i>Non-Wage Reccurent:</i>	<i>578,142</i>	<i>106,602</i>	<i>18 %</i>	<i>106,602</i>
<i>GoU Dev:</i>	<i>356,663</i>	<i>66,657</i>	<i>19 %</i>	<i>66,657</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,059,574</i>	<i>200,855</i>	<i>19.0 %</i>	<i>200,855</i>

Vote:507 Busia District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Two departmental staff paid salaries and office operations maintained	paid salaries for staff three months and office operations		Two departmental staff paid salaries and office operations maintained	paid salaries for three months and office operations
211101 General Staff Salaries	26,135	3,600	14 %		3,600
221009 Welfare and Entertainment	360	90	25 %		90
221011 Printing, Stationery, Photocopying and Binding	1,620	0	0 %		0
224004 Cleaning and Sanitation	900	225	25 %		225
227001 Travel inland	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,520	0	0 %		0
228002 Maintenance - Vehicles	3,003	0	0 %		0
228004 Maintenance – Other	67	17	25 %		17
Wage Rect:	26,135	3,600	14 %		3,600
Non Wage Rect:	10,470	332	3 %		332
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	36,605	3,932	11 %		3,932
Reasons for over/under performance:	No challenges				
Output : 098102 Supervision, monitoring and coordination					

Vote:507 Busia District

Quarter1

No. of supervision visits during and after construction	(60) Supervision visits conducted at the following sites: New Deep wells 1.Buhonge A in Buyanga 2.Busyahuba in Bulumbi 3.Lulonda in Busime 4.Bubala B in Majanji 5.Bujwanga P/S in masaba 6.Mundaya inSikuda 7.Kisole A in Buteba 8.Buhehe SS in Buhehe 9.Buwawo in Dabani 10.Bubanda A in Lumino 11.Bwaliro in Lunyo 12.Ajuket in Sikuda 13.Namukombe in Busitema 13.Buyunhe in Masinya 14.Buhunya in Lunyo 15.Makemo in Masafu 16Bubala A in majanji	(0) nil	(15)Supervision visits conducted at the following sites: New Deep wells 1.Buhonge A in Buyanga 2.Busyahuba in Bulumbi 3.Lulonda in Busime 4.Bubala B in Majanji 5.Bujwanga P/S in masaba 6.Mundaya inSikuda 7.Kisole A in Buteba 8.Buhehe SS in Buhehe 9.Buwawo in Dabani 10.Bubanda A in Lumino 11.Bwaliro in Lunyo 12.Ajuket in Sikuda 13.Namukombe in Busitema 13.Buyunhe in Masinya 14.Buhunya in Lunyo 15.Makemo in Masafu 16Bubala A in majanji	(0)nil
No. of water points tested for quality	(42) District wide	(16) District wide (Ajuket P/sch, Kayoro Village, Amonikakinei P/sc, Magale in Buyanga, Namutere TC in Bulumbi, Singi in Bulumbi, Budandu in Masafu, Sirakano in Masaba, Bulekei in Lunyo, Majombe in Majanji, Muhondo in Buhehe, Bugengi in Buhehe, Busabi in Busime, Bujwanga in Buhehe, Busubo P/sch in Buhehe and Busikho East in Masinya) and all were found to be ok.	(12)District wide	(16)District wide (Ajuket P/sch, Kayoro Village, Amonikakinei P/sc, Magale in Buyanga, Namutere TC in Bulumbi, Singi in Bulumbi, Budandu in Masafu, Sirakano in Masaba, Bulekei in Lunyo, Majombe in Majanji, Muhondo in Buhehe, Bugengi in Buhehe, Busabi in Busime, Bujwanga in Buhehe, Busubo P/sch in Buhehe and Busikho East in Masinya) and all were found to be ok.
No. of District Water Supply and Sanitation Coordination Meetings	(3) At District Headquarters	(1) At District Headquarters	(1)At District Headquarters	(1)At District Headquarters
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) At District Headquarters and S/C notice boards	(1) At District Headquarters and Subcounty headquarters	(1)At District Headquarters and S/C notice boards	(1)At District Headquarters and Subcounty headquarters

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Non Standard Outputs:	N/A	1.Held District Water and Sanitation coordination meeting 2.Water quality surveillance conducted 3.Public notices displayed	None	1.Held District Water and Sanitation coordination meeting 2.Water quality surveillance conducted 3.Public notices displayed
221002 Workshops and Seminars	7,253	1,421	20 %	1,421
227001 Travel inland	5,184	2,113	41 %	2,113
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,437	3,534	28 %	3,534
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,437	3,534	28 %	3,534
Reasons for over/under performance:	No challenges.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(2) Water & Sanitation promotional events (Sanitation week) in Dabani and masafu	(20) In Masafu and Sikuda Subcounties in10 villages each	()	()In Masafu and Sikuda Subcounties 10 villages each
No. of water user committees formed.	(19) New Deep wells 1.Syonga in Buyanga 2.Nawante in Bulumbi 3.Lulonda in Busime 4.Syakula in Majanji 5.Mbale in masaba 6.Ajuket B in Sikuda 7.Raraka A in Buteba 8.Muhoho in Buhehe 9.Busabale south in Dabani 10.Buyodi in Lumino 11.Bwaliro in Lunyo 12.Namukombe in Busitema 13.Budibya in Masinya 14.Muganiro in Buhehe 15.Makemo in Masafu 16.Ndaiga TC in Busitema 17.Sirere B in Lunyo 18. Busigumba in Buyanga 19. Siduhumi in Masinya	(0) Nil	()	()Nil

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No. of Water User Committee members trained	(19) New Deep wells 1.Syonga in Buyanga 2.Nawante in Bulumbi 3.Lulonda in Busime 4.Syakula in Majanji 5.Mbale in masaba 6.Ajuket B in Sikuda 7.Raraka A in Buteba 8.Muhoho in Buhehe 9.Busabale south in Dabani 10.Buyodi in Lumino 11.Bwaliro in Lunyo 12.Namukombe in Busitema 13.Budibya in Masinya 14.Muganiro in Buhehe 15.Makemo in Masafu 16.Ndaiga TC in Busitema 17.Sirere B in Lunyo 18. Busigumba in Buyanga 19. Siduhumi in Masinya	(0) Nil	()	()Nil
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(15) At District Headquarters and Subcounty Headquarters of: 1.Dabani 2. Busitema 3.Buyanga 4.Bulumbi 5.Sikuda 6.Buteba 7.Masinya 8.Masafu 9.Buhehe 10.Masaba 11.Lumino 12.Majanji 13.Lunyo 14.Busime	(0) nil	()	()Nil
Non Standard Outputs:	N/A	CLTS triggering ongoing in Masafu and Sikuda Subcounties		CLTS triggering ongoing in Masafu and Sikuda Subcounties
227001 Travel inland	12,092	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,092	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,092	0	0 %	0
Reasons for over/under performance:	No challenges			
Capital Purchases				
Output : 098175 Non Standard Service Delivery Capital				
N/A				

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Non Standard Outputs:	Paying Salaries for the District Water Officer and Conducting Sanitation and hygiene activities in the district	Triggering and follow up in Masafu and Sikuda Subcounties		Triggering and follow up in Masafu and Sikuda Subcounties
281504 Monitoring, Supervision & Appraisal of capital works	47,453	7,018	15 %	7,018
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,453	7,018	15 %	7,018
Donor Dev:	0	0	0 %	0
Total:	47,453	7,018	15 %	7,018

Reasons for over/under performance: No Challenges

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(2) Construction of a 2 stance lined pit latrine with urinal at the following RGC 1 Namungodi TC in Bulumbi 2.Sibona T/C in Buhehe	(0)Procurement procuress undertaken for construction of a 2 stance lined pit latrine with urinal at the following RGC 1 Ndaiga in Busitema 2.Bunyadeti T/Cin Buhehe	(0)Namungodi and Sibona Trading centres	
Non Standard Outputs:	N/A		Nil	
281504 Monitoring, Supervision & Appraisal of capital works	1,098	0	0 %	0
312104 Other Structures	14,230	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,328	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,328	0	0 %	0

Reasons for over/under performance: Procurement process not completed for works to start

Output : 098183 Borehole drilling and rehabilitation

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No. of deep boreholes drilled (hand pump, motorised)	(19) Deep borehole construction at the following sites; 1.Syonga in Buyanga 2.Nawante in Bulumbi 3.Lulonda in Busime 4.Syakula in Majanji 5.Mbale in masaba 6.Ajuket B in Sikuda 7.Raraka A in Buteba 8.Muhoho in Buhehe 9.Busabale south in Dabani 10.Buyodi in Lumino 11.Bwaliro in Lunyo 12.Namukombe in Busitema 13.Budibya in Masinya 14.Muganiro in Buhehe 15.Makemo in Masafu 16.Ndaiga TC in Busitema 17.Sirere B in Lunyo 18. Busigumba in Buyanga 19. Siduhumi in Masinya	(0) nil	()	(0)nil
No. of deep boreholes rehabilitated	(24)	(0) Nil	()	(0)Nil
Non Standard Outputs:	Payment of retention for the works done in FY 2017/18 Assessment of Non Functional Water sources	Water Quality Analysis for old sorges conducted		Water Quality Analysis for old sorges conducted
281503 Engineering and Design Studies & Plans for capital works	38,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	6,660	1,410	21 %	1,410
312104 Other Structures	425,239	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	469,899	1,410	0 %	1,410
Donor Dev:	0	0	0 %	0
Total:	469,899	1,410	0 %	1,410
Reasons for over/under performance:	Delayed on-going procurement processes			
<i>Total For Water : Wage Rect:</i>	<i>26,135</i>	<i>3,600</i>	<i>14 %</i>	<i>3,600</i>
<i>Non-Wage Reccurent:</i>	<i>34,998</i>	<i>3,865</i>	<i>11 %</i>	<i>3,865</i>
<i>GoU Dev:</i>	<i>532,679</i>	<i>8,428</i>	<i>2 %</i>	<i>8,428</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>593,813</i>	<i>15,893</i>	<i>2.7 %</i>	<i>15,893</i>

Vote:507 Busia District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	4 quarterly reports and one annual workplan 2019/20 delivered to line ministry. Office equipment repaired and serviced, NUSAF3 Sub projects generated and financed. 8 staff paid wages for 12 months	Paid wages for 7 staff for 3 months ie. 6 Males and one Female		Office equipment repaired and serviced. 8 staff paid wages for 3 months, office airtime procured.	Paid wages for 7 staff for 3 months ie. 6 Males and one Female
211101 General Staff Salaries	105,231	29,678	28 %		29,678
221008 Computer supplies and Information Technology (IT)	560	0	0 %		0
222001 Telecommunications	800	0	0 %		0
227001 Travel inland	1,215	0	0 %		0
228002 Maintenance - Vehicles	4,560	0	0 %		0
Wage Rect:	105,231	29,678	28 %		29,678
Non Wage Rect:	7,135	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	112,366	29,678	26 %		29,678
Reasons for over/under performance: One staff (DNRO) was not recruited so only 7 staff out of the planned 8 had to be paid.					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(7) tree seedlings planted in 14 institution in the 14 rural sub counties.	(0) Not done		(2)Tree seedlings planted in 4 institution in the 4 rural sub counties.	(0)Not done
Number of people (Men and Women) participating in tree planting days	(70) 5 representatives participate in tree panting in each of the 14 institutions	(0) Not done		(20)Identification of beneficiaries	(0)Not done
Non Standard Outputs:	N/A	None		N/A	None
224006 Agricultural Supplies	4,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,500	0	0 %		0

Vote:507 Busia District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Planned for 3rd and 4th Quarter					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(24) All roads within and outside Busia Municipality and in all roads leading to Kenya.	(10) Patrols conducted on roads leading to Busia Municipality and those crossing to Kenya. Conducted daily foot patrols and inspection of timber and charcoal stalls.		(6)Patrol all roads within and outside Busia Municipality and in all roads leading to Kenya.	(10)Patrols conducted on roads leading to Busia Municipality and those crossing to Kenya. Conducted daily foot patrols and inspection of timber and charcoal stalls.
Non Standard Outputs:	N/A	N/A		M/A	N/A
211103 Allowances		224	224	100 %	224
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,065	773	73 %	773
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,289	997	77 %		997
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,289	997	77 %		997
Reasons for over/under performance: The recruitment of 2 staff into the Forestry sector enhanced the performance in the department.					
Output : 098307 River Bank and Wetland Restoration					
N/A					
Non Standard Outputs:	One District wetland action plan formulated.	Collected data from the 14 rural sub counties which is now under compilation		Meeting with representatives of Sikuda, Bustema, and Buteba sub counties	Collected data from the 14 rural sub counties which is now under compilation
211103 Allowances		1,422	1,422	100 %	1,422
221008 Computer supplies and Information Technology (IT)		375	375	100 %	375
221011 Printing, Stationery, Photocopying and Binding		72	71	99 %	71
223007 Other Utilities- (fuel, gas, firewood, charcoal)		420	420	100 %	420
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,289	2,288	100 %		2,288
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,289	2,288	100 %		2,288
Reasons for over/under performance: The activity was conducted as planned.					
Output : 098308 Stakeholder Environmental Training and Sensitisation					

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No. of community women and men trained in ENR monitoring	(168) 14 Local Environment Committees trained on Natral reources maanagement in the sub counties of Buteba, Busitema, Sikuda, Bulumbi, Buyanga, Dabani, Masinya, Buhehe, Masafu, Lumino, Masaba, Lunyo, Busime and Majanji	()			(36) Local Environment Committees trained on Natural resource management in Majanji, Busime and Lunyo Sub Counties.	()
Non Standard Outputs:	N/A				N/A	
211103 Allowances		1,728	8,360	484 %		8,360
223007 Other Utilities- (fuel, gas, firewood, charcoal)		113	0	0 %		0
Wage Rect:		0	0	0 %		0
Non Wage Rect:		1,841	8,360	454 %		8,360
Gou Dev:		0	0	0 %		0
Donor Dev:		0	0	0 %		0
Total:		1,841	8,360	454 %		8,360
Reasons for over/under performance:						
Output : 098309 Monitoring and Evaluation of Environmental Compliance						
No. of monitoring and compliance surveys undertaken	(12) monitoring of industries, economic activities, wetlands for compliance with environmental standars.	(9) Monitored gold mining sites in Agaata, Tiira, and Syanyonja, the wetland of Sikokabasiani, Malaba, Okame, Namukombe, the fuel stations of Biyimzika and Starbex.			(3)monitoring of industries, economic activities, wetlands for Environmental Compliance.	(9)Monitored gold mining sites in Agaata, Tiira, and Syanyonja, the wetland of Sikokabasiani, Malaba, Okame, Namukombe, the fuel stations of Biyimzika and Starbex.
Non Standard Outputs:	40 projects in district development plan screened all over the district, Environmental impact studies and audits for 8 projects reviewed.	Screened Development projects in the district annual plan. Reviewed EIAs for TISMA & China Group 14 stone quarry in Busime and EA for Jambo Tannery.			40 projects in district development plan screened all over the district, Environmental impact studies and audits for 2 projects reviewed.	Screened Development projects in the district annual plan. Reviewed EIAs for TISMA & China Group 14 stone quarry in Busime and EA for Jambo Tannery.
211103 Allowances		1,330	930	70 %		930
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,140	500	44 %		500
Wage Rect:		0	0	0 %		0
Non Wage Rect:		2,470	1,430	58 %		1,430
Gou Dev:		0	0	0 %		0
Donor Dev:		0	0	0 %		0
Total:		2,470	1,430	58 %		1,430
Reasons for over/under performance: More visits were made due to more reports of environmental abuse.						

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
N/A					
Non Standard Outputs:	Five Health centers of Bulumbi, Buwembe, Busitema, Lumino and Masaba acquire land titles. Government (aided) schools, Health Centers, LLGs and District Head quarters acquire land titles. Physical Planning of Namungodi Town Council done. 	Not done		Health center of Bulumbi, acquires land title.	Not done
221012 Small Office Equipment	800	0	0 %		0
225001 Consultancy Services- Short term	9,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,800	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,800	0	0 %		0
Reasons for over/under performance: Planned for 2nd Quarter					
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:	37 Community groups funded to produce cassava. Roads opened. Functional office.	Paid 8 Community Facilitators for 3 Months, Formulated and trained 18 LIPW and 2 IHISP sub projects, Monitored 62 sub projects for cassava production, tree nursery production and 4 road opening.		9 Community groups formed, trained and funded to produce cassava. Roads opened. 8 community facilitators paid allowances for 3 months, Monitoring of Farm Income Enhancement through Forest Conservation, 8 community facilitators paid allowances for 3 months, Functional Office.	Paid 8 Community Facilitators for 3 Months, Formulated and trained 18 LIPW and 2 IHISP sub projects, Monitored 62 sub projects for cassava production, tree nursery production and 4 road opening.
281501 Environment Impact Assessment for Capital Works	1,200	400	33 %		400

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281504 Monitoring, Supervision & Appraisal of capital works	199,391	26,764	13 %	26,764
312103 Roads and Bridges	1,229,800	0	0 %	0
312301 Cultivated Assets	681,103	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,111,494	27,164	1 %	27,164
Donor Dev:	0	0	0 %	0
Total:	2,111,494	27,164	1 %	27,164
Reasons for over/under performance: More was done than planned due to need for early financing of the sub projects				
<i>Total For Natural Resources : Wage Rect:</i>	<i>105,231</i>	<i>29,678</i>	<i>28 %</i>	<i>29,678</i>
<i>Non-Wage Reccurent:</i>	<i>29,324</i>	<i>13,075</i>	<i>45 %</i>	<i>13,075</i>
<i>GoU Dev:</i>	<i>2,111,494</i>	<i>27,164</i>	<i>1 %</i>	<i>27,164</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,246,048</i>	<i>69,916</i>	<i>3.1 %</i>	<i>69,916</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	(1) 14 CDOs salaries paid for 12 months from July 2108 to 30 June 2019. (2) Monitoring & supervision of CBR activities held in all the 14 lower local governments (3) Office administrative costs paid out. 3. Number of Refferals of PWD patients to Cure hospital mbale for appropriate treatment. 4. Number of PWDs girl child supported with Vocational skills training.	(1) 5 PWDs Youths supported and admitted for Vocational skills training at Kireka. (2) Conducted one monitoring visit to oversee CBR activities at sub county level . (5) Identified PWD'S client from various sub counties to benefit from appliances.		(1) 14 CDOs paid salaries for thr ee months (3 females and 11 males). (2) Quarterly monitoring and supervision of CBR activities in LLGs held. (3) Administrative costs paid out (4)Number of referrals made by the CDOs to cure and CORSu hospital (5)Number of PWDs girl child supported with vocational skills	(1)Salaries for Nine Community Development workers and Two support staff paid salaries for the months of July.August and September 2018. (2)Facilitated 5 Female PWDs Youth to attend Vocational skills training at Kireka. (3) Monitoring CBR activities in the 14 lower local governments was done. (3) Identification of PWD'S to benefit from appliances.
211101 General Staff Salaries	142,445	15,754	11 %		15,754
227001 Travel inland	11,298	2,824	25 %		2,824
Wage Rect:	142,445	15,754	11 %		15,754
Non Wage Rect:	11,298	2,824	25 %		2,824
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	153,743	18,578	12 %		18,578
Reasons for over/under performance:	High level of expectations from the parents in respect to facilitating them. The low attitude from the PWD client to enroll for short courses.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(0) Not planned	(0) Not done		(50)(1) Collection and management of Adult Literacy Management Information System (ALMIS) (2) Motivation of FAL instructors	(0)Not done

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Non Standard Outputs:		(1)50 FAL instructors motivated during the review meetings (2) International literacy day celebrated. (3)Proficiency tests for Adult Learners conducted from all the 14 Lower local governments. (4)One Radio talk show held on FAL and other government Programs (5) Activities of FAL in all the 14 lower local governments supervised and monitored.	(1)Held review meetings with instructors for FAL activities done . (2) FAL instructors motivated. (3) Office administrative expenses met.	(1) Collection and management of Adult Literacy Management Information System (ALMIS) (2) Motivation of FAL instructors (3) Monitoring of FAL activities in all the 14 lower local governments.	(1) Review meeting for 70 FAL instructors at sub county and District level done (2) Motivation of 70 FAL instructors inform of bicycle incentive done. (3) Office administrative expenses met
227001	Travel inland	12,398	3,099	25 %	3,099
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,398	3,099	25 %	3,099
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	12,398	3,099	25 %	3,099
Reasons for over/under performance:		Some FAL instructors have given up the teaching of learners due to Low morale of instructors			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		1.Gender audit of government programs mainstreamed in 14 sub-counties. 2.Communities sensitized on gender aspects	Women groups supported to benefit from UWEP grant, but funding was voted elsewhere	1) Number of men and women benefiting from the government programs (UWEP and YLP) in 14 LLGs 2) Number of men and women sensitised on the gender aspect	Women groups supported to benefit from UWEP grant, but funding was voted elsewhere
227001	Travel inland	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	0	0 %	0
Reasons for over/under performance:		None			
Output : 108109 Support to Youth Councils					

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No. of Youth councils supported	(14) (1) Statutory & Mandatory executive Youth executive & Youth Council meetings conducted at District Level. (2) Monitoring of Youth activities in the District. (3) Attend the National youth day	(0)	(0)	(1) Monitoring visit done in the sub counties of Buyanga Bulumbi, Busitema,Sikuda,Dabani,Masafu, Masaba,Buhehe, Lumino.Masinya, Lunyo,Majanji, Buteba and Busime to oversee Youth activities. (2) Youth day celebrations at Kapingisa Rehabilitation Centre attended by Youth 3 Youth executive members. (3) One Youth executive meeting held at District level.
Non Standard Outputs:	(1)Youth Council and executive meetings held per quater. (2)Youth Council activities monitored . (3)Office administrative costs met. (4) International Youth Day celebrated	(1) One monitoring visit to over see youth activities in all the 14 lower local governments was conducted. (2) Youth executive meeting held at District level. 3 youths facilitated to attend youth day celebrations in bundibugyo district	(1)Youth Executive meeting held per quarter. (2)Youth Council activities monitored . (3)Office administrative costs met. (4) International Youth Day celebrated	(1) Youth executive meeting held at District level. (2) Youth celebrations attended by the Youth executive members. (3) Monitoring Youth activities in the sub counties was done.
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %	75
227001 Travel inland	8,000	1,975	25 %	1,975
228002 Maintenance - Vehicles	378	95	25 %	95
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,678	2,145	25 %	2,145
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,678	2,145	25 %	2,145
Reasons for over/under performance:	No challenge.			
Output : 108110 Support to Disabled and the Elderly				
N/A				
Non Standard Outputs:	(1)Desk and Field appraisal of PWD Groups done. (2) Held Disability Council meetings on quaterly basis. (3) PWD special grant funds transfered to groups (4) PWD Group monitored	(1) Desk and field appraisal of PWD groups to benefit fro Special Grant done. (2) Disability council meeting held at District level.	(1)Desk and field appraisal of PWD groups conducted. (2) Disability council meeting held. (3) Office Administrative costs met	(1) Desk and field appraisal of PWD groups to benefit fro Special Grant done. (2) Disability council meeting held at District level.
221009 Welfare and Entertainment	120	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	600	150	25 %	150
227001 Travel inland	25,935	983	4 %	983
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,655	1,133	4 %	1,133
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,655	1,133	4 %	1,133

Reasons for over/under performance: PWD groups were still in the process of obtaining Tin No.s and Verification codes to be able to get supplier numbers in the system.

Output : 108114 Representation on Women's Councils

No. of women councils supported	(14) (1)Hold meetings at District and sub-county level to share issues affecting women. (2)Monitor women activities in all the 14 lower local governments. (3)Beneficiary and enterprise selection of women groups. (4)Desk and field appraisal of women groups at District and Sub county level.	(14) Women council meetings in the 14 lower local governments held	()	(14)Women council meetings in the 14 lower local governments held
Non Standard Outputs:	1. Number of women councils conducted in fourteen sub counties 2. Number of women activities monitored and reported 3.Number of meetings held with women councils	(1) meeting for women council conducted at District level.	1. Number of women councils conducted in fourteen LLGs	(1) meeting for women council conducted at District level

227001 Travel inland	4,959	500	10 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,959	500	10 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,959	500	10 %	500

Reasons for over/under performance: None

Capital Purchases**Output : 108175 Non Standard Service Delivery Capital**

N/A

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Non Standard Outputs:		1. Communities mobilised and sensitised on YLP and UWEP	(1) Beneficiary and Enterprise selection meetings for Women conducted	1)Communities mobilized and sensitized on YLP and UWEP	(1) Beneficiary and Enterprise selection meetings for Women conducted
		2. Selection of UWEP and YLP beneficiaries and enterprise done	(2)STPC and SEC meetings at subcounty level conducted.	2)Desk and Field conducted for YLP and UWEP projects	(2)STPC and SEC meetings at subcounty level conducted.
		3.Desk and Field conducted for YLP and UWEP projects	(3) Submission of work plans and reports for both Women Enterprises and Youth Livelihood.	3) YLP and UWEP projects monitored by SEC and STPC in sub counties	(3) Submission of work plans and reports for both Women Enterprises and Youth Livelihood.
		4. YLP and UWEP projects monitored by SEC and STPC in sub counties	(4)YLP procurement &social accountability committees trained on their roles and responsibilities	4)Submission of Reports from sub county CDOs submitted to focal persons	(4)YLP procurement &social accountability committees trained on their roles and responsibilities
		5. Reports from sub county CDOs submitted to focal persons	(5) Monitoring Youth activities by Youth executive committee.	5)DTPC and DEC projects Appraised	(5) Monitoring Youth activities by Youth executive committee.
		6.DTPC and DEC projects Appraised	(6) Follow up on recoveries by YLP focal point person.	6) Conducted Monitoring of projects for YLP and UWEP by DEC, SMS,RDC,DISO,DE	(6) Follow up on recoveries by YLP focal point person.
		7. Conducted Monitoring of projects for YLP and UWEP by DEC, SMS,RDC,DISO,DE	7) Technical support provided to 8 UWEP groups.	C DTPC at the district level	7) Technical support provided to 8 UWEP groups.
		C DTPC at the district level		7) Submission of reports to ministry by the focal person	
281504 Monitoring, Supervision & Appraisal of capital works	53,226	12,825	24 %		12,825
312101 Non-Residential Buildings	217,193	0	0 %		0
312104 Other Structures	399,814	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	670,234	12,825	2 %		12,825
Donor Dev:	0	0	0 %		0
Total:	670,234	12,825	2 %		12,825
Reasons for over/under performance:		Delayed submission of requests to the Ministry			
Total For Community Based Services : Wage Rect:	142,445	15,754	11 %		15,754
Non-Wage Reccurrent:	64,988	9,701	15 %		9,701
GoU Dev:	670,234	12,825	2 %		12,825
Donor Dev:	0	0	0 %		0
Grand Total:	877,667	38,280	4.4 %		38,280

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Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1). vehicle operational(district planning Unit) 2). Four Computers/Laptops for planning Unit Maintained and functional. 3). Monthly District Planning office properly managed. 4). Improved communication via internet connectivity enhanced. 5). Improved information sharing through mass media and telecommunication enhanced. 6). Six staff(5 Males and 1 Female) paid salaries for 12 months. 7). Quarterly District reports prepared and submitted. 8). National Level consultations made. 	1) Five staff paid salaries for 3 months i.e District Planner, Senior Planner, Office typist, driver and office attendant 2. Office operations supported 3. 4th Quarter report FY 2017/2018 submitted to Office of the Prime Minister 4. National level consultations with Ministry of Finance, Planning and Economic Development and of Local Government supported 5. Information shared with stakeholders about the District		1) Five staff paid salaries for 3 months. 2) Four Computer Maintained. 3)Improved communication via internet connectivity. 4)Vehicle operational 5) Information sharing improved through mass media. 5)Vehicle operational 6)Monthly District Planning office properly managed. 7)Quarterly District reports prepared and submitted. 8)National Level consultations made. 9)Staff training enhanced	1) Five staff paid salaries for 3 months i.e District Planner, Senior Planner, Office typist, driver and office attendant 2. Office operations supported 3. 4th Quarter report FY 2017/2018 submitted to Office of the Prime Minister 4. National level consultations with Ministry of Finance, Planning and Economic Development and of Local Government supported 5. Information shared with stakeholders about the District
211101 General Staff Salaries	79,823	15,205	19 %		15,205
221007 Books, Periodicals & Newspapers	520	96	18 %		96
221008 Computer supplies and Information Technology (IT)	2,800	0	0 %		0
221010 Special Meals and Drinks	2,325	200	9 %		200
221011 Printing, Stationery, Photocopying and Binding	2,400	0	0 %		0
222001 Telecommunications	600	0	0 %		0
224004 Cleaning and Sanitation	680	170	25 %		170
227001 Travel inland	11,484	3,020	26 %		3,020
228002 Maintenance - Vehicles	6,212	0	0 %		0

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228003 Maintenance – Machinery, Equipment & Furniture	600	0	0 %	0
Wage Rect:	79,823	15,205	19 %	15,205
Non Wage Rect:	27,621	3,486	13 %	3,486
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	107,444	18,691	17 %	18,691
Reasons for over/under performance:	None			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	1). Population Statistics including gender statistics analyzed and disseminated	Draft Statistical Abstract 2018 generated using Administrative data at no cost at the moment	Population Statistics including gender statistics analyzed and disseminated	Draft Statistical Abstract 2018 generated using Administrative data at no cost at the moment
227001 Travel inland	3,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,100	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,100	0	0 %	0
Reasons for over/under performance:	None			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	1). Consultative meetings with central Government Departments held. 2). Quarterly reports (as per PBS format) produced and submitted. 3). Appraisal and assessment of 14 Lower Local Governments and departments projects done 4). Data collection and holding of review meeting	First Quarter Field monitoring undertaken to project construction sites	1). Consultative meetings with central Government Departments held. 2). Quarterly reports (as per PBS format) produced and submitted. 3). Appraisal and assessment of 14 Lower Local Governments and departments projects done	First Quarter Field monitoring undertaken to project construction sites
227001 Travel inland	19,600	1,700	9 %	1,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,600	1,700	9 %	1,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,600	1,700	9 %	1,700

Vote:507 Busia District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: None					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	1.) DDEG (PRDP & formerly LGMSDP) supported projects monitored 2.) Apraising and assessment of 14 Lower Local Government and departmental projects 3.) Registration of children births under five years funded under UNICEF	Appraisal of DDEG supported projects undertaken in Lower Local Governments		1.) DDEG (PRDP & formerly LGMSDP) supported projects monitored 2.) Apraising and assessment of 14 Lower Local Government and departmental projects 3.) Birth registration exercise carried out support from UNICEF	Appraisal of DDEG supported projects undertaken in Lower Local Governments
281504 Monitoring, Supervision & Appraisal of capital works	49,837	2,523	5 %		2,523
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,837	2,523	32 %		2,523
Donor Dev:	42,000	0	0 %		0
Total:	49,837	2,523	5 %		2,523
Reasons for over/under performance: Funding for Birth Registration were received late i.e at the end of first quarter					
Total For Planning : Wage Rect:	79,823	15,205	19 %		15,205
Non-Wage Reccurent:	50,321	5,186	10 %		5,186
GoU Dev:	7,837	2,523	32 %		2,523
Donor Dev:	42,000	0	0 %		0
Grand Total:	179,981	22,914	12.7 %		22,914

Vote:507 Busia District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Two staffs paid salary for 12 months that is the Principal Internal Auditor and the Internal Auditor	Two staff paid salary for 3 months of July, August and September		Two staff paid salaries for 3 months i.e July, August and September	Two staff paid salary for 3 months of July, August and September
211101 General Staff Salaries	26,135	6,276	24 %		6,276
Wage Rect:	26,135	6,276	24 %		6,276
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	26,135	6,276	24 %		6,276
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Four Quarterly Internal Audit Reports for the financial year, Four departmental meetings, Attend CPDs, Seminars and workshops	(1) First quarter internal audit report prepared		(1)First quarter Internal Audit Report produced	(1)First quarter internal audit report prepared
Date of submitting Quarterly Internal Audit Reports	() submit reports to Council, CAO, DPAC, IAG, OAG, RDC by the following dates:- 31/10/2018, 31/01/2019, 30/04/2019 and by 31/07/2019	(1) First quarter report to be submitted on 29/10/2018 to Council, CAO, DPAC, RDC etc		()	(2018-10-29)First quarter report to be submitted on 29/10/2018 to Council, CAO, DPAC, RDC etc
Non Standard Outputs:	Conduct special audits	None			None
227001 Travel inland	20,600	3,463	17 %		3,463
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,600	3,463	17 %		3,463
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,600	3,463	17 %		3,463
Reasons for over/under performance: None					
Output : 148204 Sector Management and Monitoring					
N/A					

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Non Standard Outputs:		1. Annual subscription fee paid to the Local Governments Internal Auditors Association 			
221017 Subscriptions	1,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	1,000	0	0 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	1,000	0	0 %	0	
Reasons for over/under performance:					
Capital Purchases					
Output : 148272 Administrative Capital					
N/A					
Non Standard Outputs:		1). Two Quarterly reports of value for money audit produced	Conducted value for money audit on DDEG projects	Conducted value for money audit on DDEG projects	
281504 Monitoring, Supervision & Appraisal of capital works	2,400	800	33 %	800	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	2,400	800	33 %	800	
Donor Dev:	0	0	0 %	0	
Total:	2,400	800	33 %	800	
Reasons for over/under performance:		Inadequate funding			
Total For Internal Audit : Wage Rect:	26,135	6,276	24 %	6,276	
Non-Wage Reccurent:	21,600	3,463	16 %	3,463	
GoU Dev:	2,400	800	33 %	800	
Donor Dev:	0	0	0 %	0	
Grand Total:	50,135	10,539	21.0 %	10,539	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Dabani				1,952,358	110,157
Sector : Agriculture				141,424	0
<i>Programme : Agricultural Extension Services</i>				92,235	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				92,235	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dabani District wide	Sector Development Grant		29,652	0
Item : 312202 Machinery and Equipment					
Equipment - Assorted Kits-506	Dabani District Headquarters	Sector Development Grant		62,583	0
<i>Programme : District Production Services</i>				49,189	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				49,189	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dabani District wide	Other Transfers from Central Government		24,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - GPS Sets-1063	Busia Busia District Headquarters	Sector Development Grant		4,000	0
Item : 312212 Medical Equipment					
Equipment - Assorted Kits-506	Dabani District head quarters	Sector Development Grant		1,000	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Dabani District wide	Sector Development Grant		20,189	0
Sector : Works and Transport				218,828	57,268
<i>Programme : District, Urban and Community Access Roads</i>				218,828	57,268
Lower Local Services					
<i>Output : District Roads Maintainence (URF)</i>				206,628	53,213
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Mechanized Road maintenance	Dabani District wide	Other Transfers from Central Government	206,628	53,213
Capital Purchases				
Output : Rural roads construction and rehabilitation			12,200	4,055
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buyengo District wide	District Discretionary Development Equalization Grant	12,200	4,055
Sector : Education			117,823	38,190
Programme : Pre-Primary and Primary Education			84,141	26,962
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			82,191	26,962
Item : 291001 Transfers to Government Institutions				
Budecho Primary School	Dabani Budecho	Sector Conditional Grant (Non-Wage)	7,066	2,355
Busumba Primary School	Dabani Busumba	Sector Conditional Grant (Non-Wage)	8,596	2,430
Buwumba Primary School	Buwumba Buwumba	Sector Conditional Grant (Non-Wage)	8,612	2,871
Buyengo Primary School	Buyengo Buyengo	Sector Conditional Grant (Non-Wage)	13,104	4,368
Dabani Boys Primary School	Dabani Dabani Boys	Sector Conditional Grant (Non-Wage)	10,423	3,474
Dabani Girls primary School	Dabani Dabani Girls	Sector Conditional Grant (Non-Wage)	8,491	2,830
Elim Namaubi Primary School	Busia Elim	Sector Conditional Grant (Non-Wage)	8,354	2,785
Mayombe Primary School	Busia Mayombe	Sector Conditional Grant (Non-Wage)	10,938	3,646
Nangwe Parents Primary School	Dabani Nangwe parents	Sector Conditional Grant (Non-Wage)	6,607	2,202
Capital Purchases				
Output : Classroom construction and rehabilitation			950	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Dabani Dabani Boys Primary School	Sector Development Grant	950	0
Output : Latrine construction and rehabilitation			1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Dabani Budecho Primary School	District Discretionary Development Equalization Grant	1,000	0

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Programme : Secondary Education			33,682	11,227
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			33,682	11,227
Item : 291001 Transfers to Government Institutions				
Dabani SS	Dabani Dabani SS	Sector Conditional Grant (Non-Wage)	33,682	11,227
Sector : Health			76,528	10,846
Programme : Primary Healthcare			46,041	3,224
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,341	324
Item : 263104 Transfers to other govt. units (Current)				
Buwumba Health Centre II	Buwumba Buwumba Health Centre II	Sector Conditional Grant (Non-Wage)	2,341	324
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			20,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Dabani Buwumba H/C II	Sector Development Grant	20,000	0
Output : OPD and other ward Construction and Rehabilitation			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Dabani buwumba H/C II	Sector Development Grant	15,000	0
Output : Specialist Health Equipment and Machinery			8,700	2,900
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Busia Busia district HQTRs	Sector Development Grant	7,500	2,300
ICT - Cameras-725	Dabani District wide	Sector Development Grant	1,200	600
Programme : District Hospital Services			30,487	7,622
Lower Local Services				
Output : NGO Hospital Services (LLS.)			30,487	7,622
Item : 263104 Transfers to other govt. units (Current)				
Dabani Hospital	Dabani Dabani Hospital	Sector Conditional Grant (Non-Wage)	30,487	7,622
Sector : Water and Environment			1,329,536	0
Programme : Rural Water Supply and Sanitation			99,736	0
Capital Purchases				

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Output : Borehole drilling and rehabilitation			99,736	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Dabani Busabale S	Sector Development Grant	2,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Dabani Dabani East	Sector Development , Grant	18,400	0
Construction Services - Maintenance and Repair-400	Dabani Dabani East	Sector Development Grant	60,936	0
Construction Services - Contractors-393	Busia Hawadunga East	Sector Development , Grant	18,400	0
Programme : Natural Resources Management			1,229,800	0
Capital Purchases				
Output : Administrative Capital			1,229,800	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Buwumba District wide	Other Transfers from Central Government	1,229,800	0
Sector : Public Sector Management			68,219	3,853
Programme : District and Urban Administration			57,748	3,853
Capital Purchases				
Output : Administrative Capital			57,748	3,853
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Busia District Wide	District Discretionary Development Equalization Grant	31,904	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busia District Wide	District Discretionary Development Equalization Grant	10,200	0
Monitoring, Supervision and Appraisal - Fuel-2180	Busia District Wide	District Discretionary Development Equalization Grant	6,644	1,853
Monitoring, Supervision and Appraisal - Meetings-1264	Busia Selected Staff	District Discretionary Development Equalization Grant	9,000	2,000
Programme : Local Statutory Bodies			10,471	0
Capital Purchases				
Output : Administrative Capital			10,471	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dabani District wide	District Discretionary Development Equalization Grant	2,600	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Dabani Buyanga and Majanji subcounties	District Discretionary Development Equalization Grant	600	0
Furniture and Fixtures - Chairs-634	Dabani District Community development office	District Discretionary Development Equalization Grant	371	0
Furniture and Fixtures - Chairs-634	Dabani District headquarters	District Discretionary Development Equalization Grant	1,400	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Dabani Office of Clerk to Council	District Discretionary Development Equalization Grant	2,400	0
ICT - Printers-821	Dabani Office of Clerk to Council	District Discretionary Development Equalization Grant	800	0
ICT - Laptop (Notebook Computer) - 779	Dabani Works department	District Discretionary Development Equalization Grant	2,300	0
LCIII : Buteba			933,724	40,531
Sector : Education			119,133	34,759
Programme : Pre-Primary and Primary Education			82,620	22,588
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			61,670	22,588
Item : 291001 Transfers to Government Institutions				
Akobwait Primary School	Abocheti Akobwait	Sector Conditional Grant (Non-Wage)	8,322	2,774
Alupe Primary School	Mawero Alupe	Sector Conditional Grant (Non-Wage)	4,498	2,506
Amonikakinei Primary School	Amonikakinei Amonikakinei	Sector Conditional Grant (Non-Wage)	11,921	3,974
Buteba Baptist Primary School	Buteba Buteba	Sector Conditional Grant (Non-Wage)	5,327	1,776
Buteba primary school	Buteba Buteba primary school	Sector Conditional Grant (Non-Wage)	7,452	2,484
Kayoro Primary School	Mawero Kayoro	Sector Conditional Grant (Non-Wage)	8,394	2,798

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Mawero Islamic Primary School	Mawero Mawero	Sector Conditional Grant (Non-Wage)	6,575	2,192
Mawero primary school	Mawero Mawero primary school	Sector Conditional Grant (Non-Wage)	2,670	1,915
Okame primary School	Abocheti Okame	Sector Conditional Grant (Non-Wage)	6,510	2,170
Capital Purchases				
Output : Classroom construction and rehabilitation			950	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mawero Mawero Islamic primary School	Sector Development Grant	950	0
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mawero Kayoro Primary School	District Discretionary Development Equalization Grant	1,000	0
Building Construction - Latrines-237	Mawero Mawero Islamic primary School	Sector Development , Grant	19,000	0
Programme : Secondary Education			36,513	12,171
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			36,513	12,171
Item : 291001 Transfers to Government Institutions				
Kayoro SS	Buteba Kayoro SS	Sector Conditional Grant (Non-Wage)	36,513	12,171
Sector : Health			46,513	3,249
Programme : Primary Healthcare			46,513	3,249
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,457	3,249
Item : 263104 Transfers to other govt. units (Current)				
Amonikakinei Health Centre II	Amonikakinei Amonikakinei Health Centre II	Sector Conditional Grant (Non-Wage)	2,341	324
Buteba Health Centre III	Buteba Buteba Health Centre III	Sector Conditional Grant (Non-Wage)	18,775	2,600
Mawero Health Centre II	Mawero Mawero Health Centre II	Sector Conditional Grant (Non-Wage)	2,341	324
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			23,056	0

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Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Amonikakinei Amonikakinei H/C II	Sector Development Grant	3,000	0
Construction Services - Sanitation Facilities-409	Buteba Buteba H/C III	Sector Development Grant	20,056	0
Sector : Water and Environment			719,903	0
Programme : Rural Water Supply and Sanitation			38,800	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			38,800	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Buteba Raraka A	Sector Development Grant	2,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Amonikakinei Agaata	Sector Development , Grant	18,400	0
Construction Services - Contractors-393	Mawero Osapiri	Sector Development , Grant	18,400	0
Programme : Natural Resources Management			681,103	0
Capital Purchases				
Output : Administrative Capital			681,103	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Amonikakinei District wide	Other Transfers from Central Government	681,103	0
Sector : Social Development			1,914	0
Programme : Community Mobilisation and Empowerment			1,914	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,914	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Buteba Buteba subcounty	Other Transfers from Central Government	1,914	0
Sector : Public Sector Management			46,262	2,523
Programme : Local Government Planning Services			46,262	2,523
Capital Purchases				
Output : Administrative Capital			46,262	2,523
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mawero District selected sub-counties	Donor Funding ,	42,000	2,523

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buteba District wide	District Discretionary Development Equalization Grant	4,262	2,523
LCIII : Busime			439,912	34,573
Sector : Works and Transport			75,676	5,415
<i>Programme : District, Urban and Community Access Roads</i>			75,676	5,415
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			54,703	5,415
Item : 263367 Sector Conditional Grant (Non-Wage)				
Spot improvement of District Roads	Busime District wide	Other Transfers from Central Government	54,703	5,415
Capital Purchases				
<i>Output : Rural roads construction and rehabilitation</i>			20,974	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Bwanikha Spot improvement of Hukemo - Mundidi - Omenya Road	District Discretionary Development Equalization Grant	20,974	0
Sector : Education			168,419	28,010
<i>Programme : Pre-Primary and Primary Education</i>			149,978	21,863
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			65,588	21,863
Item : 291001 Transfers to Government Institutions				
Bubo Primary School	Busime Bubo	Sector Conditional Grant (Non-Wage)	7,074	2,358
Buloosi Primary School	Busime Buloosi	Sector Conditional Grant (Non-Wage)	6,543	2,181
Busime Primary School	Busime Busime	Sector Conditional Grant (Non-Wage)	5,512	1,837
Bwanikha Baptist Primary School	Bwanikha Bwanikha	Sector Conditional Grant (Non-Wage)	7,340	2,447
Bwanikha primary school	Bwanikha Bwanikha primary school	Sector Conditional Grant (Non-Wage)	7,340	2,447
Lumuli Primary School	Rukaka Lumuli	Sector Conditional Grant (Non-Wage)	6,035	2,012
Lwala Buyunda Primary school	Mundindi Lwala	Sector Conditional Grant (Non-Wage)	7,404	2,468
Mudundi primary School	Mundindi Mudindi	Sector Conditional Grant (Non-Wage)	4,248	1,416
Nanyuma Primary School	Rukaka Nanyuma	Sector Conditional Grant (Non-Wage)	7,251	2,417

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Sihubira Primary School	Mundindi Sihubira	Sector Conditional Grant (Non-Wage)	6,841	2,280
Capital Purchases				
Output : Classroom construction and rehabilitation			55,950	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Busime Busime Primary School	District Discretionary Development Equalization Grant	55,000	0
Building Construction - Schools-256	Rukaka Nanyuma Primary School	Sector Development Grant	950	0
Output : Latrine construction and rehabilitation			19,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Rukaka Lumuli Primary school	Sector Development Grant	19,000	0
Output : Provision of furniture to primary schools			9,440	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Busime Bubo Primary School	Sector Development Grant	4,720	0
Furniture and Fixtures - Assorted Equipment-628	Busime Busime Primary School	District Discretionary Development Equalization Grant	4,720	0
Programme : Secondary Education			18,441	6,147
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			18,441	6,147
Item : 291001 Transfers to Government Institutions				
Busime SS	Busime Busime SS	Sector Conditional Grant (Non-Wage)	18,441	6,147
Sector : Health			171,917	748
Programme : Primary Healthcare			171,917	748
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,507	0
Item : 263104 Transfers to other govt. units (Current)				
Musichimi Health Centre II	Busime Musichimi Health Center II	Sector Conditional Grant (Non-Wage)	2,507	0
Musichimi HC II				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,402	748

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Item : 263104 Transfers to other govt. units (Current)				
Busime Health Centre II	Busime Busime Health Centre II	Sector Conditional Grant (Non-Wage)	2,701	374
Mundindi Health Centre II	Mundindi Mundindi Health Centre II	Sector Conditional Grant (Non-Wage)	2,701	374
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			14,008	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Bwanikha Busime H/C II	Sector Development Grant	14,008	0
Output : Maternity Ward Construction and Rehabilitation			150,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bwanikha Busime H/C II	Sector Development Grant	150,000	0
Sector : Water and Environment			21,600	400
Programme : Rural Water Supply and Sanitation			20,400	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			20,400	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Rukaka Lulonda	Sector Development Grant	2,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Bwanikha Buloosi	Sector Development Grant	18,400	0
Programme : Natural Resources Management			1,200	400
Capital Purchases				
Output : Administrative Capital			1,200	400
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Bwanikha District wide	District Discretionary Development Equalization Grant	1,200	400
Sector : Public Sector Management			2,300	0
Programme : Local Statutory Bodies			2,300	0
Capital Purchases				
Output : Administrative Capital			2,300	0
Item : 312213 ICT Equipment				

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ICT - Laptop (Notebook Computer) - 779	Busime Busime subcounty	District Discretionary Development Equalization Grant	2,300	0
LCIII : Sikuda			471,430	32,650
Sector : Works and Transport			200,343	0
<i>Programme : District, Urban and Community Access Roads</i>			200,343	0
Capital Purchases				
<i>Output : Rural roads construction and rehabilitation</i>			200,343	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Sikuda Bugunduhira- Sikuda-Habuleke road	District Discretionary Development Equalization Grant	200,343	0
Sector : Education			96,005	32,002
<i>Programme : Pre-Primary and Primary Education</i>			38,647	12,882
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			38,647	12,882
Item : 291001 Transfers to Government Institutions				
Ajuket Primary School	Ajuketi Ajuket	Sector Conditional Grant (Non-Wage)	7,517	2,506
hadadira Primary School	Sikuda Hadadira	Sector Conditional Grant (Non-Wage)	4,884	1,628
Nakoola Primary School	Sikuda Nakoola	Sector Conditional Grant (Non-Wage)	6,108	2,036
Sikuda Primary School	Sikuda Sikuda	Sector Conditional Grant (Non-Wage)	8,016	2,672
Tiira Primary School	Tiira Tiira	Sector Conditional Grant (Non-Wage)	12,122	4,041
<i>Programme : Secondary Education</i>			57,358	19,119
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			57,358	19,119
Item : 291001 Transfers to Government Institutions				
Tiira SS	Tiira Tiira SS	Sector Conditional Grant (Non-Wage)	57,358	19,119
Sector : Health			154,682	649
<i>Programme : Primary Healthcare</i>			154,682	649
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			4,682	649
Item : 263104 Transfers to other govt. units (Current)				

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Sikuda Health Centre II	Sikuda Sikuda Health Centre II	Sector Conditional Grant (Non-Wage)	2,341	324
Tiira Health Centre II	Tiira Tiira Health Centre II	Sector Conditional Grant (Non-Wage)	2,341	324
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			150,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Sikuda Sikuda H/C II	Sector Development Grant	150,000	0
Sector : Water and Environment			20,400	0
Programme : Rural Water Supply and Sanitation			20,400	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			20,400	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Ajuketi Ajuket B	Sector Development Grant	2,000	0
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Buchicha Busuwu	Sector Development Grant	18,400	0
LCIII : Buyanga			587,340	80,947
Sector : Works and Transport			4,350	0
Programme : District Engineering Services			4,350	0
Capital Purchases				
Output : Construction of public Buildings			4,350	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Buyunda Busia district wise Retention	District Discretionary Development Equalization Grant	4,350	0
Sector : Education			150,723	49,034
Programme : Pre-Primary and Primary Education			64,522	20,301
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			57,902	20,301
Item : 291001 Transfers to Government Institutions				
Bumirambako Primary School	Buwembe Bumirambako	Sector Conditional Grant (Non-Wage)	8,845	2,948
Busibembe Primary School	Buwembe Busibembe	Sector Conditional Grant (Non-Wage)	7,533	2,511

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Busigumba Primary School	Buwembe Busigumba	Sector Conditional Grant (Non-Wage)	14,258	5,753
Buwembe Primary School	Buwembe Buwembe	Sector Conditional Grant (Non-Wage)	7,026	2,342
Buyanga Primary School	Busibembe Buyanga	Sector Conditional Grant (Non-Wage)	7,452	2,484
Namasyolo Primary School	Buhubalo Namasyolo	Sector Conditional Grant (Non-Wage)	7,452	2,484
Nanyoni Sitamboko Primary School	Buhubalo Nanyoni	Sector Conditional Grant (Non-Wage)	5,335	1,778
Capital Purchases				
Output : Classroom construction and rehabilitation			1,900	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buhubalo Namasyolo primary school	Sector Development , Grant	950	0
Building Construction - Schools-256	Buhubalo Nanyoni Primary School	Sector Development , Grant	950	0
Output : Provision of furniture to primary schools			4,720	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Buhubalo Buyanga Primary School	Sector Development Grant	4,720	0
Programme : Secondary Education			86,201	28,734
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			86,201	28,734
Item : 291001 Transfers to Government Institutions				
Buwembe SS	Buwembe Buwembe SS	Sector Conditional Grant (Non-Wage)	86,201	28,734
Sector : Health			250,476	5,149
Programme : Primary Healthcare			250,476	5,149
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,682	649
Item : 263104 Transfers to other govt. units (Current)				
Buwembe Health Centre II	Buwembe Buwembe Health Centre II	Sector Conditional Grant (Non-Wage)	2,341	324
Namasyolo Health Centre II	Buhubalo Namasyolo Health Centre II	Sector Conditional Grant (Non-Wage)	2,341	324
Capital Purchases				
Output : Non Standard Service Delivery Capital			28,474	4,500

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buwembe District wide	Sector Development Grant	28,474	4,500
Output : Health Centre Construction and Rehabilitation			83,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Buwembe Buwembe H/CII	Sector Development Grant	40,000	0
Construction Services - Sanitation Facilities-409	Buwembe Buwembe H/CII	Sector Development Grant	40,000	0
Construction Services - Waste Disposal Facility-416	Buwembe Buwembe H/CII	Sector Development Grant	3,000	0
Output : Staff Houses Construction and Rehabilitation			10,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Buwembe Buwembe HC II	Sector Development Grant	10,000	0
Output : OPD and other ward Construction and Rehabilitation			10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Buwembe Buwembe H/CII	Sector Development Grant	10,000	0
Output : Specialist Health Equipment and Machinery			114,320	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Buwembe Buwembe and Majanji H/C IIs	Sector Development Grant	114,320	0
Sector : Water and Environment			181,791	26,764
Programme : Rural Water Supply and Sanitation			22,400	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			22,400	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Buyunda Busigumba	Sector Development , Grant	2,000	0
Engineering and Design studies and Plans - Consultancy-476	Buwembe Syonga	Sector Development , Grant	2,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Buyunda Busigumba	Sector Development Grant	18,400	0
Programme : Natural Resources Management			159,391	26,764
Capital Purchases				
Output : Administrative Capital			159,391	26,764
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busibembe District wide	Other Transfers from Central Government	159,391	26,764
LCIII : Masinya			595,378	119,931
Sector : Works and Transport			70,790	24,603
<i>Programme : District Engineering Services</i>			70,790	24,603
Capital Purchases				
<i>Output : Construction of public Buildings</i>			70,790	24,603
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Masinya Masinya S/C	District Discretionary Development Equalization Grant	70,790	24,603
Sector : Education			306,993	94,955
<i>Programme : Pre-Primary and Primary Education</i>			86,797	20,932
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			61,797	20,932
Item : 291001 Transfers to Government Institutions				
Buhuhwa Primary School	Masinya Buhumwa	Sector Conditional Grant (Non-Wage)	7,155	2,385
Bulecha Primary School	Bumunji Bulecha	Sector Conditional Grant (Non-Wage)	6,245	2,082
Bumunji Primary School	Bumunji Bumunji	Sector Conditional Grant (Non-Wage)	10,302	3,434
Busamba Primary School	Masinya Busamba	Sector Conditional Grant (Non-Wage)	7,291	2,430
Busikho Primary School	Busikho Busikho	Sector Conditional Grant (Non-Wage)	11,268	3,756
Buwalira Primary School	Bumunji Buwalira	Sector Conditional Grant (Non-Wage)	10,183	3,728
Buyimini Primary School	Bumunji Buyimini	Sector Conditional Grant (Non-Wage)	9,352	3,117
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bumunji Buyimini Primary School	Sector Development Grant	25,000	0
<i>Programme : Secondary Education</i>			70,717	22,013
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			70,717	22,013
Item : 291001 Transfers to Government Institutions				

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Masinya SS	Masinya Masinya SS	Sector Conditional Grant (Non-Wage)	70,717	22,013
Programme : Skills Development			149,479	52,009
Lower Local Services				
Output : Skills Development Services			149,479	52,009
Item : 291001 Transfers to Government Institutions				
Busikho PTC	Busikho Busikho PTC	Sector Conditional Grant (Non-Wage)	149,479	52,009
Sector : Health			158,395	374
Programme : Primary Healthcare			158,395	374
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,701	374
Item : 263104 Transfers to other govt. units (Current)				
Bumunji Health Centre II	Bumunji Bumunji Health Centre II	Sector Conditional Grant (Non-Wage)	2,701	374
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			2,832	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Masinya Bumunji H/C II	Sector Development Grant	2,832	0
Output : Maternity Ward Construction and Rehabilitation			152,862	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Masinya Bumunji HC II	Sector Development , Grant	150,000	0
Building Construction - General Construction Works-227	Bumunji Masinya sub-county	Sector Development , Grant	2,862	0
Sector : Water and Environment			59,200	0
Programme : Rural Water Supply and Sanitation			59,200	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			59,200	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Bumunji Budibya	Sector Development , Grant	2,000	0
Engineering and Design studies and Plans - Consultancy-476	Busikho Siduhumi	Sector Development , Grant	2,000	0
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Bumunji Bumunji primary school	Sector Development ,, Grant	18,400	0

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Construction Services - Contractors-393	Bumunji Buwalira	Sector Development ,, Grant	18,400	0
Construction Services - Contractors-393	Busikho Siduhumi	Sector Development ,, Grant	18,400	0
LCIII : Buhehe			309,817	68,093
Sector : Education			241,034	65,361
Programme : Pre-Primary and Primary Education			109,019	21,356
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			70,069	21,356
Item : 291001 Transfers to Government Institutions				
Buhehe primary school	Buhehe Buhehe	Sector Conditional Grant (Non-Wage)	11,926	2,975
Bukwala Primary School	Bulwenge Bukwala	Sector Conditional Grant (Non-Wage)	5,375	1,792
Bulwenge Primary school	Bulwenge Bulwenge	Sector Conditional Grant (Non-Wage)	5,279	1,760
Bunyadeti Primary school	Buhehe Bunyadeti	Sector Conditional Grant (Non-Wage)	11,596	2,865
Bunyide Primary school	Buhehe Bunyide	Sector Conditional Grant (Non-Wage)	9,546	3,182
Busubo primary School	Bulwenge Busubo	Sector Conditional Grant (Non-Wage)	7,686	2,562
Magombe primary School	Buhasaba Magobe	Sector Conditional Grant (Non-Wage)	6,688	2,229
Mukwanya Primary School	Buhasaba Mukwanya	Sector Conditional Grant (Non-Wage)	6,196	2,066
Nahayaka Primary school	Buhehe nahayaka	Sector Conditional Grant (Non-Wage)	5,778	1,926
Capital Purchases				
Output : Classroom construction and rehabilitation			950	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buhehe Buhehe	Sector Development Grant	950	0
Output : Latrine construction and rehabilitation			38,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buhehe Bunyadeti Primary School	Sector Development , Grant	19,000	0
Building Construction - Latrines-237	Buhehe Nahayaka Primary School	Sector Development , Grant	19,000	0
Programme : Secondary Education			132,015	44,005
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			132,015	44,005

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Item : 291001 Transfers to Government Institutions				
Buhehe S.S	Buhehe Buhehe SS	Sector Conditional Grant (Non-Wage)	50,405	16,802
Lwagula Memorial S S	Buhehe Lwagula Memorial S S	Sector Conditional Grant (Non-Wage)	81,610	27,203
Sector : Health			16,836	2,332
Programme : Primary Healthcare			16,836	2,332
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,836	2,332
Item : 263104 Transfers to other govt. units (Current)				
Buhehe HCIII	Buhehe Buhehe HCIII	Sector Conditional Grant (Non-Wage)	0	0
Buhehe Health Centre III	Buhasaba Buhehe Health Centre III	Sector Conditional Grant (Non-Wage)	14,135	1,958
Sibona Health Centre II	Bulwenge Sibona Health Centre II	Sector Conditional Grant (Non-Wage)	2,701	374
Sector : Water and Environment			50,033	0
Programme : Rural Water Supply and Sanitation			50,033	0
Capital Purchases				
Output : Construction of public latrines in RGCs			8,213	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buhehe Sibona and Namungodi	Sector Development Grant	1,098	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Buhehe Sibona	Sector Development Grant	7,115	0
Output : Borehole drilling and rehabilitation			41,820	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Bulwenge Muganiro	Sector Development , Grant	2,000	0
Engineering and Design studies and Plans - Consultancy-476	Buhehe Muhoho	Sector Development , Grant	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Buhehe Bugunduhira	Sector Development Grant	1,020	0
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Buhasaba Buchaki	Sector Development , Grant	18,400	0

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Construction Services - Contractors-393	Buhehe Buduma	Sector Development , Grant	18,400	0
Sector : Social Development			1,914	400
Programme : Community Mobilisation and Empowerment			1,914	400
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,914	400
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buhehe Buhehe subcounty	Other Transfers from Central Government	1,914	0
Monitoring DDEG/CDD projects	Buhehe Buhehe subounty	District Discretionary Development Equalization Grant	0	400
LCIII : Masafu			390,705	82,481
Sector : Education			170,943	47,634
Programme : Pre-Primary and Primary Education			104,188	25,383
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			76,148	25,383
Item : 291001 Transfers to Government Institutions				
Bubwibo Primary School	Masafu Bubwibo	Sector Conditional Grant (Non-Wage)	5,947	1,982
Bubwohi Primary School	Buhatuba Bubwohi	Sector Conditional Grant (Non-Wage)	6,583	2,194
Budandu Primary School	Kubo Budandu	Sector Conditional Grant (Non-Wage)	4,385	1,462
Budibya Primary School	Mawanga Budibya	Sector Conditional Grant (Non-Wage)	8,193	2,731
Bukalikha Primary School	Buhatuba Bukalikha	Sector Conditional Grant (Non-Wage)	7,935	2,645
Bukobe Primary School	Kubo Bukobe	Sector Conditional Grant (Non-Wage)	7,146	2,382
Buwanda Primary School	Masafu Buwanda	Sector Conditional Grant (Non-Wage)	5,021	1,674
Kubo Primary School	Kubo Kubo	Sector Conditional Grant (Non-Wage)	4,651	1,550
Maanga primary School	Mawanga Maanga	Sector Conditional Grant (Non-Wage)	7,509	2,503
Masafu Primary School	Masafu Masafu	Sector Conditional Grant (Non-Wage)	11,180	3,727
Mukangu Primary School	Masafu Mukangu	Sector Conditional Grant (Non-Wage)	7,597	2,532
Capital Purchases				
Output : Latrine construction and rehabilitation			19,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mawanga Mukangu Primary School	Sector Development Grant	19,000	0
Output : Provision of furniture to primary schools			9,040	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Masafu Bubwibo Primary School	Sector Development , Grant	4,320	0
Furniture and Fixtures - Assorted Equipment-628	Kubo Bukobe Primary School	Sector Development , Grant	4,720	0
Programme : Secondary Education			66,756	22,252
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			66,756	22,252
Item : 291001 Transfers to Government Institutions				
Bukalikha SS	Buhatuba Bukalikha SS	Sector Conditional Grant (Non-Wage)	66,756	22,252
Sector : Health			159,441	34,846
Programme : Primary Healthcare			20,056	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			20,056	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Masafu Masafu hospital	Sector Development Grant	20,056	0
Programme : District Hospital Services			139,385	34,846
Lower Local Services				
Output : District Hospital Services (LLS.)			139,385	34,846
Item : 263104 Transfers to other govt. units (Current)				
Masafu General Hospital	Masafu Masafu General Hospital	Sector Conditional Grant (Non-Wage)	139,385	34,846
Sector : Water and Environment			35,103	0
Programme : Rural Water Supply and Sanitation			35,103	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			35,103	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Mawanga Makemo	Sector Development Grant	2,000	0
Item : 312104 Other Structures				

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Construction Services - Contractors-393	Buhatuba Sichehe	Sector Development , Grant	14,703	0
Construction Services - Contractors-393	Masafu Sichehe	Sector Development , Grant	18,400	0
Sector : Social Development			25,218	0
Programme : Community Mobilisation and Empowerment			25,218	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			25,218	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Masafu masafu subcounty	Other Transfers from Central Government	25,218	0
LCIII : Masaba			329,161	78,345
Sector : Education			266,226	70,317
Programme : Pre-Primary and Primary Education			136,262	28,224
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			84,642	28,224
Item : 291001 Transfers to Government Institutions				
Buduli Primary School	Butangasi Buduli	Sector Conditional Grant (Non-Wage)	4,989	1,663
Bujwanga Primary School	Masaba Bujwanga -bbale	Sector Conditional Grant (Non-Wage)	6,132	2,044
Bulengi Primary School	Masaba Bulengi	Sector Conditional Grant (Non-Wage)	4,627	1,542
Buloobi Primary School	Mbehenyi Buloobi	Sector Conditional Grant (Non-Wage)	4,111	1,370
Busonga Primary School	Mbehenyi Busonga	Sector Conditional Grant (Non-Wage)	5,488	1,839
Butacho Primary School	Masaba Butacho	Sector Conditional Grant (Non-Wage)	5,271	1,757
Butangasi Primary School	Butangasi Butangasi	Sector Conditional Grant (Non-Wage)	10,343	3,448
Lwanikha Primary School	Masaba Lwanikha	Sector Conditional Grant (Non-Wage)	7,710	2,570
Magale Primary School	Masaba magale	Sector Conditional Grant (Non-Wage)	4,570	1,523
Makunda Primary School	Mbehenyi Makunda	Sector Conditional Grant (Non-Wage)	4,168	1,389
Masaba Primary School	Masaba Masaba Namikoye	Sector Conditional Grant (Non-Wage)	7,034	2,345
Mbehenyi primary School	Mbehenyi Mbehenyi	Sector Conditional Grant (Non-Wage)	4,788	1,596
Namala Primary School	Masaba Namala	Sector Conditional Grant (Non-Wage)	9,972	3,324
Sifuyo Primary School	Butangasi Sifuyo	Sector Conditional Grant (Non-Wage)	5,440	1,813

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Capital Purchases				
Output : Classroom construction and rehabilitation			26,900	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Butangasi Buduli Primary School	Sector Development ,, Grant	950	0
Building Construction - Schools-256	Masaba Lwanikha Primary school	Sector Development ,, Grant	950	0
Building Construction - Schools-256	Mbehenyi Makunda Primary School	Sector Development ,, Grant	25,000	0
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Masaba Bujwanga Primary School	District Discretionary Development Equalization Grant	1,000	0
Building Construction - Latrines-237	Masaba Magale Primary School	District Discretionary Development Equalization Grant	19,000	0
Output : Provision of furniture to primary schools			4,720	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Masaba Bulengi Primary School	Sector Development Grant	4,720	0
Programme : Secondary Education			126,279	42,093
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			126,279	42,093
Item : 291001 Transfers to Government Institutions				
Masaba College Busia	Masaba Masaba College Busia	Sector Conditional Grant (Non-Wage)	83,155	27,718
ST.Elizabeth Butangasi SS	Butangasi ST.Elizabeth Butangasi SS	Sector Conditional Grant (Non-Wage)	43,124	14,375
Programme : Education & Sports Management and Inspection			3,686	0
Capital Purchases				
Output : Administrative Capital			3,686	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaba Magale	District Discretionary Development Equalization Grant	3,686	0

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Sector : Health			14,135	1,958
Programme : Primary Healthcare			14,135	1,958
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,135	1,958
Item : 263104 Transfers to other govt. units (Current)				
Mbehenyi Health Centre III	Mbehenyi Mbehenyi Health Centre III	Sector Conditional Grant (Non-Wage)	14,135	1,958
Sector : Water and Environment			38,800	0
Programme : Rural Water Supply and Sanitation			38,800	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			38,800	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Masaba Mbale	Sector Development Grant	2,000	0
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Mbehenyi Busirudu	Sector Development , Grant	18,400	0
Construction Services - Contractors- 393	Butangasi Syabo	Sector Development , Grant	18,400	0
Sector : Social Development			10,000	6,070
Programme : Community Mobilisation and Empowerment			10,000	6,070
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,000	6,070
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Masaba masaba subcounty	Other Transfers from Central Government	10,000	6,070
LCIII : Busitema			874,800	56,169
Sector : Agriculture			17,188	0
Programme : District Production Services			17,188	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			17,188	0
Item : 312212 Medical Equipment				
Equipment - Assorted Kits-506	Busitema district wide	Sector Development Grant	12,141	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Busitema District wide	Sector Development Grant	5,047	0

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Sector : Works and Transport			14,647	0
Programme : District, Urban and Community Access Roads			14,647	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			14,647	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects-1571	Syanyonja Retention	District Discretionary Development Equalization Grant	14,647	0
Sector : Education			254,080	50,082
Programme : Pre-Primary and Primary Education			160,074	17,082
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			51,247	17,082
Item : 291001 Transfers to Government Institutions				
Busitema Primary School	Busitema Busitema	Sector Conditional Grant (Non-Wage)	6,309	2,103
Busitema College Primary School	Busitema Busitema College	Sector Conditional Grant (Non-Wage)	6,035	2,012
Chawo Primary School	Chawo Chawo	Sector Conditional Grant (Non-Wage)	5,866	1,955
Habuleke Primary School	Habuleke Habuleke	Sector Conditional Grant (Non-Wage)	8,016	2,672
Makina Primary School	Syanyonja Makina	Sector Conditional Grant (Non-Wage)	5,206	1,735
Nangulu Primary School	Chawo Nangulu	Sector Conditional Grant (Non-Wage)	8,732	2,911
Nkanjo Primary School	Busitema Nkanjo	Sector Conditional Grant (Non-Wage)	6,027	2,009
Syaule Primary School	Syanyonja Syaule	Sector Conditional Grant (Non-Wage)	5,053	1,684
Capital Purchases				
Output : Classroom construction and rehabilitation			84,950	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Busitema Busitema College Primary School	Sector Development ... Grant	950	0
Building Construction - Schools-256	Busitema Busitema Primary School	Sector Development ... Grant	10,000	0
Building Construction - Schools-256	Syanyonja Makina Primary School	District Discretionary Development Equalization Grant	19,000	0

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Building Construction - Schools-256	Busitema syaule Primary School	District Discretionary Development Equalization Grant	55,000	0
Output : Latrine construction and rehabilitation			19,157	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Busitema Nkanjo primary School	District Discretionary Development Equalization Grant	19,157	0
Output : Provision of furniture to primary schools			4,720	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Syanyonja Syaule primary School	District Discretionary Development Equalization Grant	4,720	0
Programme : Secondary Education			94,006	33,000
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			94,006	33,000
Item : 291001 Transfers to Government Institutions				
Riverside High School	Busitema Riverside High School	Sector Conditional Grant (Non-Wage)	94,006	33,000
Sector : Health			138,116	2,925
Programme : Primary Healthcare			138,116	2,925
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,116	2,925
Item : 263104 Transfers to other govt. units (Current)				
Busitema Health Centre III	Syanyonja Busitema Health Centre III	Sector Conditional Grant (Non-Wage)	18,775	2,600
Habuleke Health Centre II	Habuleke Habuleke Health Centre II	Sector Conditional Grant (Non-Wage)	2,341	324
Capital Purchases				
Output : Administrative Capital			90,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busitema District wide	Donor Funding	90,000	0
Output : Maternity Ward Construction and Rehabilitation			27,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - General Construction Works-227	Syanyonja Busitema HC III	Sector Development Grant	27,000	0
Sector : Water and Environment			40,800	0
Programme : Rural Water Supply and Sanitation			40,800	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			40,800	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Syanyonja Namukombe	Sector Development , Grant	2,000	0
Engineering and Design studies and Plans - Consultancy-476	Chawo Ndaiga Trading Center	Sector Development , Grant	2,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Busitema Makina A	Sector Development , Grant	18,400	0
Construction Services - Contractors-393	Habuleke Mbatu	Sector Development , Grant	18,400	0
Sector : Social Development			403,994	2,363
Programme : Community Mobilisation and Empowerment			403,994	2,363
Capital Purchases				
Output : Non Standard Service Delivery Capital			403,994	2,363
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Busitema Busitema subcounty	Other Transfers from Central Government	4,180	2,363
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Busitema Busitema subcounty	Other Transfers from Central Government	399,814	0
Sector : Public Sector Management			3,575	0
Programme : Local Government Planning Services			3,575	0
Capital Purchases				
Output : Administrative Capital			3,575	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Chawo District wide	District Discretionary Development Equalization Grant	3,575	0
Sector : Accountability			2,400	800
Programme : Internal Audit Services			2,400	800
Capital Purchases				

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Output : Administrative Capital			2,400	800
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busitema District Wide	District Discretionary Development Equalization Grant	2,400	800
LCIII : Bulumbi			331,367	101,656
Sector : Agriculture			6,094	0
Programme : District Production Services			6,094	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,094	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Bulumbi District wide	Sector Development Grant	6,094	0
Sector : Works and Transport			20,000	19,999
Programme : District, Urban and Community Access Roads			20,000	19,999
Capital Purchases				
Output : Rural roads construction and rehabilitation			20,000	19,999
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Buhumi Spot improvement of Buhobe - Buwembe - Road	District Discretionary Development Equalization Grant	20,000	19,999
Sector : Education			235,039	78,732
Programme : Pre-Primary and Primary Education			49,312	16,156
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,469	16,156
Item : 291001 Transfers to Government Institutions				
Bubango primary School	Bubango	Sector Conditional Grant (Non-Wage)	4,643	1,548
Buhobe primary School	Buhobe	Sector Conditional Grant (Non-Wage)	7,984	2,661
Buhoya Primary School	Bulumbi Buhoya	Sector Conditional Grant (Non-Wage)	5,722	1,907
Businywa primary School	Buhobe Businywa	Sector Conditional Grant (Non-Wage)	4,039	1,346
Hamasanja Primary School	Bubango Hamasanja	Sector Conditional Grant (Non-Wage)	6,003	2,001
Namugondi Primary School	Buhumi Namugondi	Sector Conditional Grant (Non-Wage)	10,230	3,410
Nasweswe Primary School	Buhobe Nasweswe	Sector Conditional Grant (Non-Wage)	4,393	1,464

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Sidimbire Primary School	Buhobe Sidimbire	Sector Conditional Grant (Non-Wage)	5,456	1,819
Capital Purchases				
Output : Latrine construction and rehabilitation			843	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bulumbi Namungodi Primary School	Sector Development Grant	843	0
Programme : Secondary Education			185,727	62,576
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			185,727	62,576
Item : 291001 Transfers to Government Institutions				
Buhobe SS	Buhobe Buhobe SS	Sector Conditional Grant (Non-Wage)	185,727	62,576
Sector : Health			21,119	2,925
Programme : Primary Healthcare			21,119	2,925
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,119	2,925
Item : 263104 Transfers to other govt. units (Current)				
Bulumbi Health Centre III	Bubango Bulumbi Health Centre III	Sector Conditional Grant (Non-Wage)	18,778	2,600
Namungodi Health Centre II	Bulumbi Namungodi Health Centre II	Sector Conditional Grant (Non-Wage)	2,341	324
Sector : Water and Environment			49,115	0
Programme : Rural Water Supply and Sanitation			9,115	0
Capital Purchases				
Output : Construction of public latrines in RGCs			7,115	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Buhobe Namungodi TC	Sector Development Grant	7,115	0
Output : Borehole drilling and rehabilitation			2,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Buhobe Nawante	Sector Development Grant	2,000	0
Programme : Natural Resources Management			40,000	0
Capital Purchases				
Output : Administrative Capital			40,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Supervision of Works-1265	Bulumbi AI over the district	Other Transfers from Central Government	40,000	0
LCIII : Majanji			1,470,846	86,108
Sector : Works and Transport			113,359	40,307
<i>Programme : District, Urban and Community Access Roads</i>			113,359	40,307
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			100,000	22,307
Item : 263367 Sector Conditional Grant (Non-Wage)				
Manual Road maintenance	Majanji District wide	Other Transfers from Central Government	100,000	22,307
Capital Purchases				
<i>Output : Rural roads construction and rehabilitation</i>			13,359	18,000
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Majanji Spot improvement of kenya road	District Discretionary Development Equalization Grant	13,359	18,000
Sector : Education			813,314	35,935
<i>Programme : Pre-Primary and Primary Education</i>			44,838	13,110
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			39,168	13,110
Item : 291001 Transfers to Government Institutions				
Bulwande Primary School	Majanji Bulwande	Sector Conditional Grant (Non-Wage)	5,279	1,814
Dadira Primary School	Dadira Dadira	Sector Conditional Grant (Non-Wage)	6,808	2,269
Lando memorial Primary School	Dadira Lando Majanji	Sector Conditional Grant (Non-Wage)	9,288	3,096
Maduwa Primary School	Majanji Maduwa	Sector Conditional Grant (Non-Wage)	4,723	1,574
Majanji Primary School	Majanji Majanji	Sector Conditional Grant (Non-Wage)	5,351	1,784
Nagabita Primary School	Nagabita Nagabita	Sector Conditional Grant (Non-Wage)	7,718	2,573
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			950	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Majanji Maduwa primary School	Sector Development Grant	950	0
<i>Output : Provision of furniture to primary schools</i>			4,720	0

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Majanji Majanji Primary School	Sector Development Grant	4,720	0
Programme : Secondary Education			768,477	22,826
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			68,477	22,826
Item : 291001 Transfers to Government Institutions				
Majanji Secondary School	Majanji Majanji Secondary School	Sector Conditional Grant (Non-Wage)	68,477	22,826
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			700,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Majanji Majanji Secondary School	Sector Development Grant	700,000	0
Sector : Health			324,979	9,866
Programme : Primary Healthcare			324,979	9,866
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,701	374
Item : 263104 Transfers to other govt. units (Current)				
Majanji Health Centre II	Majanji Majanji Health Centre II	Sector Conditional Grant (Non-Wage)	2,701	374
Capital Purchases				
Output : Non Standard Service Delivery Capital			13,500	9,491
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Majanji District wide	District Discretionary Development Equalization Grant	13,500	9,491
Output : Health Centre Construction and Rehabilitation			63,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Majanji Majanji H/C II	Sector Development Grant	20,000	0
Construction Services - Waste Disposal Facility-416	Majanji Majanji H/CII	Sector Development Grant	3,000	0
Construction Services - Other Construction Works-405	Majanji Majanji HC II	Sector Development Grant	40,000	0
Output : Staff Houses Construction and Rehabilitation			95,000	0
Item : 312102 Residential Buildings				

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Building Construction - Staff Houses-263	Majanji Majanji H/CII	Sector Development , Grant	85,000	0
Building Construction - Staff Houses-263	Majanji Majanji HC II	Sector Development , Grant	10,000	0
Output : Maternity Ward Construction and Rehabilitation			100,778	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Majanji Majanji HC II	District Discretionary Development Equalization Grant	100,778	0
Output : OPD and other ward Construction and Rehabilitation			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Majanji Majanji H/CII	Sector Development Grant	15,000	0
Output : Specialist Health Equipment and Machinery			35,000	0
Item : 312212 Medical Equipment				
Machinery and Equipment - Maintenance and Repair-1076	Majanji Majanji and BuwembeH/C IIs	Sector Development Grant	35,000	0
Sector : Water and Environment			2,000	0
Programme : Rural Water Supply and Sanitation			2,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			2,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Jjunge Syakula	Sector Development Grant	2,000	0
Sector : Social Development			217,193	0
Programme : Community Mobilisation and Empowerment			217,193	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			217,193	0
Item : 312101 Non-Residential Buildings				
Transfer of UWEP funds to subprojects	Majanji majanji subcounty	Other Transfers from Central Government	217,193	0
LCIII : Lunyo			334,441	97,651
Sector : Education			286,106	91,701
Programme : Pre-Primary and Primary Education			47,948	15,483
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			46,448	15,483
Item : 291001 Transfers to Government Institutions				

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Bukukhu Primary School	Busiabala Bukuhu	Sector Conditional Grant (Non-Wage)	3,500	1,167
Bulekei Primary School	Nalwire Bulekei	Sector Conditional Grant (Non-Wage)	6,607	2,202
Bulondani Primary school	Lunyo Bulondani	Sector Conditional Grant (Non-Wage)	5,552	1,851
Busiabala primary School	Busiabala Busiabala	Sector Conditional Grant (Non-Wage)	8,193	2,731
Butenge Primary School	Nalwire Butenge	Sector Conditional Grant (Non-Wage)	4,337	1,446
Lunyo Primary School	Lunyo Lunyo	Sector Conditional Grant (Non-Wage)	4,602	1,534
Nekuku Primary School	Lunyo Nekuku	Sector Conditional Grant (Non-Wage)	8,555	2,852
Sirere Primary school	Lunyo Sirere	Sector Conditional Grant (Non-Wage)	5,102	1,701
Capital Purchases				
Output : Classroom construction and rehabilitation			1,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Busiabala Busiabala primary School	Sector Development Grant	1,500	0
Programme : Secondary Education			75,337	24,112
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			75,337	24,112
Item : 291001 Transfers to Government Institutions				
Lunyo Hill High School	Lunyo Lunyo Hill High School	Sector Conditional Grant (Non-Wage)	75,337	24,112
Programme : Skills Development			162,821	52,106
Lower Local Services				
Output : Skills Development Services			162,821	52,106
Item : 291001 Transfers to Government Institutions				
Nalwire Technical Institute	Nalwire Nalwire Technical Institute	Sector Conditional Grant (Non-Wage)	162,821	52,106
Sector : Health			17,135	1,958
Programme : Primary Healthcare			17,135	1,958
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,135	1,958
Item : 263104 Transfers to other govt. units (Current)				

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Lunyo Health Centre III	Busiabala Lunyo Health Centre III	Sector Conditional Grant (Non-Wage)	14,135	1,958
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			3,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nekuku Lunyo HCIII	Sector Development Grant	3,000	0
Sector : Water and Environment			22,400	0
Programme : Rural Water Supply and Sanitation			22,400	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			22,400	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Nalwire Bwaliro	Sector Development , Grant	2,000	0
Engineering and Design studies and Plans - Consultancy-476	Lunyo Sirere B	Sector Development , Grant	2,000	0
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Lunyo Sigumo	Sector Development Grant	18,400	0
Sector : Social Development			8,800	3,993
Programme : Community Mobilisation and Empowerment			8,800	3,993
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,800	3,993
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Lunyo Lunyo subcounty	Other Transfers from Central Government	8,800	3,993
LCIII : Lumino			590,940	164,224
Sector : Education			516,671	160,191
Programme : Pre-Primary and Primary Education			66,455	15,152
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			45,455	15,152
Item : 291001 Transfers to Government Institutions				
Budimo Primary School	Budimo Budimo	Sector Conditional Grant (Non-Wage)	4,586	1,529
Bukobe Maboka Primary School	Budimo Bukobe Maboka	Sector Conditional Grant (Non-Wage)	5,963	1,988
Bukwekwe primary School	Lumino Bukwekwe	Sector Conditional Grant (Non-Wage)	8,193	2,731

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Buwerero Primary School	Jinja Buwerero	Sector Conditional Grant (Non-Wage)	6,599	2,200
Hasyule Primary School	Hasyule Hasyule	Sector Conditional Grant (Non-Wage)	5,279	1,760
Sibiyirise primary School	Lumino Sibiyirise	Sector Conditional Grant (Non-Wage)	14,835	4,945
Capital Purchases				
Output : Classroom construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Lumino Sibiyirise Primary School	Sector Development Grant	20,000	0
Output : Latrine construction and rehabilitation			1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lumino Bukwekwe Primary school	District Discretionary Development Equalization Grant	1,000	0
Programme : Secondary Education			320,747	106,916
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			320,747	106,916
Item : 291001 Transfers to Government Institutions				
Ebenezer Progressive SS	Lumino Ebenezer Progressive SS	Sector Conditional Grant (Non-Wage)	90,165	30,055
Lumino High School	Lumino Lumino High School	Sector Conditional Grant (Non-Wage)	230,582	76,861
Programme : Skills Development			103,871	32,624
Lower Local Services				
Output : Skills Development Services			103,871	32,624
Item : 291001 Transfers to Government Institutions				
Lumino Community Polytechnic	Lumino Lumino Community Polytechnic	Sector Conditional Grant (Non-Wage)	103,871	32,624
Programme : Education & Sports Management and Inspection			25,597	5,500
Capital Purchases				
Output : Administrative Capital			25,597	5,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lumino sibiyirise	Sector Development Grant	25,597	5,500
Sector : Health			47,029	2,623

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Programme : Primary Healthcare			47,029	2,623
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,099	291
Item : 263104 Transfers to other govt. units (Current)				
Our Lady of Lourdes Lumino Health Centre II	Lumino Our Lady of Loudes Lumino Health Centre II	Sector Conditional Grant (Non-Wage)	2,099	291
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,836	2,332
Item : 263104 Transfers to other govt. units (Current)				
Hasyule Health Centre II	Hasyule Hasyule Health Centre II	Sector Conditional Grant (Non-Wage)	2,701	374
Lumino Health Centre III	Lumino Lumino Health Centre III	Sector Conditional Grant (Non-Wage)	14,135	1,958
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			13,500	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Lumino Lumino H/C III	Sector Development Grant	13,500	0
Output : Staff Houses Construction and Rehabilitation			3,446	0
Item : 312102 Residential Buildings				
Building Construction - Hostels-232	Hasyule District wide	Sector Development Grant	3,446	0
Output : OPD and other ward Construction and Rehabilitation			11,149	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Hasyule Hasyule H/C II	Sector Development Grant	11,149	0
Sector : Water and Environment			26,040	1,410
Programme : Rural Water Supply and Sanitation			26,040	1,410
Capital Purchases				
Output : Borehole drilling and rehabilitation			26,040	1,410
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Lumino Buyodi	Sector Development Grant	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Hasyule Namusenda	Sector Development Grant	5,640	1,410
Item : 312104 Other Structures				

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Construction Services - Contractors-393	Hasyule Namusenda	Sector Development Grant	18,400	0
Sector : Social Development			1,200	0
Programme : Community Mobilisation and Empowerment			1,200	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Venue Hire-1266	Lumino lumino subcounty	District Discretionary Development Equalization Grant	1,200	0
LCIII : Missing Subcounty			47,453	7,018
Sector : Water and Environment			47,453	7,018
Programme : Rural Water Supply and Sanitation			47,453	7,018
Capital Purchases				
Output : Non Standard Service Delivery Capital			47,453	7,018
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District HQ - Salary for DWO	Sector Development , Grant	26,400	7,018
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District wide - Sanitation Grant	Transitional , Development Grant	21,053	7,018