
Vote:507 Busia District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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: 18/05/2019

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

Vote:507 Busia District**Quarter3****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	172,338	64%
Discretionary Government Transfers	4,020,647	3,466,149	86%
Conditional Government Transfers	23,469,000	18,084,316	77%
Other Government Transfers	3,483,880	2,577,512	74%
Donor Funding	132,000	43,148	33%
Total Revenues shares	31,375,686	24,343,462	78%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	179,981	125,352	103,479	70%	57%	83%
Internal Audit	50,135	32,267	32,267	64%	64%	100%
Administration	2,509,499	1,898,649	1,810,036	76%	72%	95%
Finance	345,144	242,581	224,982	70%	65%	93%
Statutory Bodies	721,220	538,995	395,045	75%	55%	73%
Production and Marketing	1,441,107	1,191,052	984,249	83%	68%	83%
Health	4,809,244	3,881,515	2,937,504	81%	61%	76%
Education	15,719,685	11,890,436	10,662,076	76%	68%	90%
Roads and Engineering	1,494,011	1,449,661	1,221,529	97%	82%	84%
Water	593,813	577,029	103,737	97%	17%	18%
Natural Resources	2,267,443	1,741,232	1,722,998	77%	76%	99%
Community Based Services	1,244,403	774,694	650,448	62%	52%	84%
Grand Total	31,375,686	24,343,462	20,848,350	78%	66%	86%
<i>Wage</i>	<i>17,117,221</i>	<i>12,882,491</i>	<i>12,247,558</i>	<i>75%</i>	<i>72%</i>	<i>95%</i>
<i>Non-Wage Recurrent</i>	<i>6,861,761</i>	<i>5,069,349</i>	<i>4,666,556</i>	<i>74%</i>	<i>68%</i>	<i>92%</i>
<i>Domestic Devt</i>	<i>7,264,704</i>	<i>6,348,476</i>	<i>3,915,064</i>	<i>87%</i>	<i>54%</i>	<i>62%</i>
<i>Donor Devt</i>	<i>132,000</i>	<i>43,148</i>	<i>41,823</i>	<i>33%</i>	<i>32%</i>	<i>97%</i>

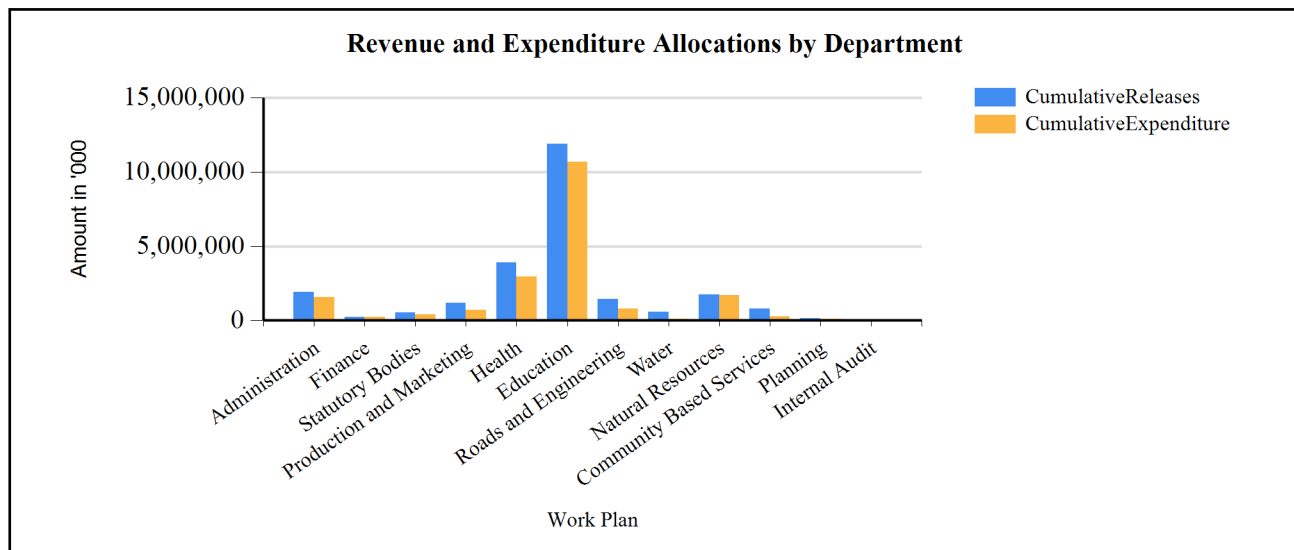
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The District budgeted for Ushs. 31,375,686,000 and by end of 3rd Quarter Ushs.24,343,462,000 (78%) had been realised of which Ushs. 20,844,614,000 (86%) of the funds realised were absorbed. All sources performed on average as expected/budgeted save for Donor funds that performed far below expectation i.e at 33%. Ministry of Finance, Planning and Economic Development released 100% of the Development Budget by end of 3rd Quarter, and all the non-wage and wage provisions as required. Ministry of Gender, Labour and Social Development was equally able to release 96% the funds under Uganda Women Entrepreneurship Programme, and 101% of funds were released by Uganda Road Fund was equally released. The District realised Ushs. 40million above its budget from Uganda Road Fund to fix emergency works caused by heavy rains. Otherwise, no information had been received under the vegetable oil Development Project and Farm Income Enhancement and Forest Conservation Project as a result to zero performance. Donor funding and specifically from UNICEF, was low by close of quarter three and this was due to delays in requesting for reimbursement as a result of the on-going programme activities. Local Revenue performance was equally low i.e at only 64% due to poor performance of a number of vote items and especially those whose services are privatized. Save for Local Service Tax, Business licences, Agency and land Fees, other fees and miscellaneous items that performed at 85%, 101%, 116%, 43%, 45% and 26% respectively, other items performed at below 10%. In regard to expenditure, the overall absorption level stood at 86% with Internal Audit, Natural Resources, Administration, Finance and Education performing best at 100%, 99%, 95%, 93% and 90% respectively as most of the funds did not require going through procurement processes. Worst performance was registered under water at only 18% due to delayed commenced of works but are all about to be completed and hence 100% absorption is expected by the end of the year. There was equally delayed procurement for Out patient department project and Majanji seed school infrastructure projects hence delayed absorption of development funds. The District did not absorb all its wage component due to delays in the recruitment which however is on-going.

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	172,338	64 %
Local Services Tax	111,000	93,836	85 %
Land Fees	8,136	3,527	43 %
Business licenses	8,555	8,609	101 %

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Park Fees	446	0	0 %
Property related Duties/Fees	2,722	0	0 %
Animal & Crop Husbandry related Levies	1,999	0	0 %
Agency Fees	13,825	16,003	116 %
Inspection Fees	8,913	900	10 %
Market /Gate Charges	5,943	543	9 %
Other Fees and Charges	103,400	46,326	45 %
Miscellaneous receipts/income	5,219	1,378	26 %
2a.Discretionary Government Transfers	4,020,647	3,466,149	86 %
District Unconditional Grant (Non-Wage)	874,305	655,729	75 %
District Discretionary Development Equalization Grant	1,779,229	1,779,229	100 %
District Unconditional Grant (Wage)	1,367,113	1,031,191	75 %
2b.Conditional Government Transfers	23,469,000	18,084,316	77 %
Sector Conditional Grant (Wage)	15,750,108	11,851,299	75 %
Sector Conditional Grant (Non-Wage)	3,384,000	2,311,310	68 %
Sector Development Grant	2,661,095	2,661,095	100 %
Transitional Development Grant	21,053	21,053	100 %
Pension for Local Governments	900,871	675,653	75 %
Gratuity for Local Governments	751,875	563,906	75 %
2c. Other Government Transfers	3,483,880	2,577,512	74 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	2,070,294	1,601,547	77 %
Support to PLE (UNEB)	16,500	17,554	106 %
Uganda Road Fund (URF)	664,053	672,859	101 %
Uganda Women Entrepreneurship Program(UWEP)	242,411	233,308	96 %
Vegetable Oil Development Project	24,000	0	0 %
Youth Livelihood Programme (YLP)	426,622	20,126	5 %
3. Donor Funding	132,000	43,148	33 %
United Nations Children Fund (UNICEF)	132,000	41,823	32 %
Total Revenues shares	31,375,686	24,343,462	78 %

Cumulative Performance for Locally Raised Revenues

The District realised 64% of its Local Revenue funds i.e Ushs. 172,338,000 against Ushs. 270,158,000 budgeted which was below the cumulative target of 75%. Although some items performed above target such as Local Service tax at 85%, Business licences at 101% and Agency fees at 116%, other fees performed at only 45%, Land fees at 26% and many performing at zero percent due to delayed procurement of service providers and equally failure by some Lower Local Governments in remitting to the District an issue that management is following up.

Cumulative Performance for Central Government Transfers

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The District realised 74% of its annual budget under other Central Government transfers which was good. Support to PLE (UNEB) performed at 106% cumulatively while Uganda Road Fund released up to 101% and this was as a result of additional funding to a tune of Ushs. 40million to cater for emergency works destroyed by rains. Uganda Women Entrepreneurship Programme and NUSAF 3 equally performed well due to timely submission of Sub-projects for funding. However, other sources performed poorly i.e below 5% with Vegetable oil and Farm Income Enhancement and Forest Conservation Project performing at zero level and no official communication has been received to the effect. The District however expects funding to Youth Groups in the 4th quarter as most Sub-projects have been submitted to the Ministry for funding.

Cumulative Performance for Donor Funding

The District realised 33% of the Donor funds and specifically from UNICEF which was far below the target due to delayed request for reimbursement. The District however expects to realise additional funding in the 4th quarter.

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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	643,097	62 %	267,544	217,930	81 %
District Production Services	399,652	335,662	84 %	105,129	223,054	212 %
District Commercial Services	10,980	8,235	75 %	2,745	2,745	100 %
Sub- Total	1,441,107	986,994	68 %	375,418	443,729	118 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,303,901	1,059,727	81 %	325,975	329,576	101 %
District Engineering Services	190,110	161,803	85 %	47,527	41,840	88 %
Sub- Total	1,494,011	1,221,529	82 %	373,503	371,415	99 %
Sector: Education						
Pre-Primary and Primary Education	9,843,226	7,058,083	72 %	2,527,731	2,479,763	98 %
Secondary Education	4,459,680	2,710,294	61 %	1,222,120	1,111,977	91 %
Skills Development	1,210,350	777,483	64 %	337,268	316,669	94 %
Education & Sports Management and Inspection	206,129	116,217	56 %	54,931	52,843	96 %
Special Needs Education	300	0	0 %	0	0	0 %
Sub- Total	15,719,685	10,662,076	68 %	4,142,050	3,961,253	96 %
Sector: Health						
Primary Healthcare	1,427,429	488,565	34 %	356,857	132,930	37 %
District Hospital Services	169,872	84,936	50 %	42,468	42,468	100 %
Health Management and Supervision	3,211,944	2,364,003	74 %	802,986	800,514	100 %
Sub- Total	4,809,244	2,937,504	61 %	1,202,311	975,912	81 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	593,813	103,737	17 %	148,453	39,846	27 %
Natural Resources Management	2,267,443	1,729,598	76 %	566,861	919,563	162 %
Sub- Total	2,861,256	1,833,335	64 %	715,314	959,409	134 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,244,403	650,448	52 %	311,101	342,319	110 %
Sub- Total	1,244,403	650,448	52 %	311,101	342,319	110 %
Sector: Public Sector Management						
District and Urban Administration	2,509,499	1,823,341	73 %	680,863	583,977	86 %
Local Statutory Bodies	721,220	395,045	55 %	180,305	137,241	76 %
Local Government Planning Services	179,981	103,479	57 %	34,495	35,557	103 %
Sub- Total	3,410,701	2,321,865	68 %	895,663	756,775	84 %
Sector: Accountability						
Financial Management and Accountability(LG)	345,144	224,982	65 %	86,286	68,430	79 %
Internal Audit Services	50,135	32,267	64 %	12,534	13,743	110 %

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	<i>Sub- Total</i>	395,279	257,249	65 %	98,820	82,173	83 %
Grand Total		31,375,686	20,871,000	67 %	8,114,179	7,892,985	97 %

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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	1,768,041	74%	594,723	582,767	98%
District Unconditional Grant (Non-Wage)	68,985	51,739	75%	17,246	17,246	100%
District Unconditional Grant (Wage)	353,841	271,522	77%	88,460	91,531	103%
Gratuity for Local Governments	751,875	563,906	75%	187,969	187,969	100%
Locally Raised Revenues	89,363	44,754	50%	22,341	7,315	33%
Multi-Sectoral Transfers to LLGs_NonWage	213,957	160,468	75%	53,489	53,489	100%
Pension for Local Governments	900,871	675,653	75%	225,218	225,218	100%
Development Revenues	130,607	130,607	100%	32,652	43,536	133%
District Discretionary Development Equalization Grant	57,748	57,748	100%	14,437	19,249	133%
Multi-Sectoral Transfers to LLGs_Gou	72,859	72,859	100%	18,215	24,286	133%
Total Revenues shares	2,509,499	1,898,649	76%	627,375	626,303	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	353,841	265,368	75%	88,460	88,460	100%
Non Wage	2,025,051	1,442,895	71%	559,751	462,726	83%
Development Expenditure						
Domestic Development	130,607	115,078	88%	32,652	32,791	100%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,509,499	1,823,341	73%	680,863	583,977	86%
C: Unspent Balances						
Recurrent Balances						
		59,779	3%			
Wage		6,154				
Non Wage		53,625				
Development Balances						
		15,529	12%			

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Domestic Development	15,529		
Donor Development	0		
Total Unspent	75,308	4%	

Summary of Workplan Revenues and Expenditure by Source

The department realised 100% of it's 3rd quarter Budget and cumulatively 76% which was very good performance. Releases from Ministry of Finance, Planning and Economic Development performed as expected i.e 75% of the recurrent and 100% of the Development grant cumulatively. Otherwise local revenue performed at only 50% cumulatively due to more allocation to Natural Resource to cater for Lower Local Government operations. On the expenditure side 96% of the the release was absorbed which was good.

Reasons for unspent balances on the bank account

Balance pertains to balance payment for gratuity which was under verification and payment for services by private Companies which were otherwise being processed. Under the development vote, activities were scheduled for 4th quarter although funds had been realised. Recruitment of Senior Assistant Secretaries was on-going for the balance on wage.

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 Government Ministries and responded to issues from Central Government Ministries and Agencies including of the newly Elected District Chairperson. The Department continued to offer capacity building trainings to staff during the quarter under review

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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	242,581	70%	86,286	76,681	89%
District Unconditional Grant (Non-Wage)	76,770	57,578	75%	19,193	19,193	100%
District Unconditional Grant (Wage)	209,953	150,725	72%	52,488	52,488	100%
Locally Raised Revenues	58,420	34,278	59%	14,605	5,000	34%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	345,144	242,581	70%	86,286	76,681	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	209,953	133,414	64%	52,488	44,525	85%
Non Wage	135,191	91,568	68%	33,798	23,905	71%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	345,144	224,982	65%	86,286	68,430	79%
C: Unspent Balances						
Recurrent Balances		17,599	7%			
Wage		17,311				
Non Wage		288				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		17,599	7%			

Summary of Workplan Revenues and Expenditure by Source

The department realised 89% of its 3rd quarter budget and 70% of the annual which was good performance. Local Revenue performance was 34% of the 3rd quarter budget and 59% of the annual one which was below target due to low realisation of the revenue. The performance of revenue from Ministry of Finance, Planning and Economic Development was as expected. On expenditure side, 93% of the release absorbed which was very good.

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Reasons for unspent balances on the bank account

Delayed request for staff recruitment to Ministry of Public Service was noted, but the process is on-going.

Highlights of physical performance by end of the quarter

1. 29 Finance staff paid salary for the first three quarters of the Financial year
2. Annual Financial Statements were prepared and shared
3. IFMS operations supported

Vote:507 Busia District**Quarter3****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	526,223	74%	177,112	174,570	99%
District Unconditional Grant (Non-Wage)	421,822	312,831	74%	105,456	105,456	100%
District Unconditional Grant (Wage)	256,457	192,343	75%	64,114	64,114	100%
Locally Raised Revenues	30,170	21,050	70%	7,543	5,000	66%
Development Revenues	12,771	12,771	100%	3,193	4,257	133%
District Discretionary Development Equalization Grant	12,771	12,771	100%	3,193	4,257	133%
Total Revenues shares	721,220	538,995	75%	180,305	178,827	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	256,457	108,995	43%	64,114	36,332	57%
Non Wage	451,992	281,973	62%	112,998	100,260	89%
Development Expenditure						
Domestic Development	12,771	4,077	32%	3,193	650	20%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	721,220	395,045	55%	180,305	137,241	76%
C: Unspent Balances						
Recurrent Balances						
		135,255	26%			
Wage		83,347				
Non Wage		51,908				
Development Balances						
		8,694	68%			
Domestic Development		8,694				
Donor Development		0				
Total Unspent		143,949	27%			

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Summary of Workplan Revenues and Expenditure by Source

Statutory bodies received 99% of its quarterly budget and cumulatively 75% which was good. Releases from Ministry of Finance, Planning and Economic Development performed as expected. Local Revenue performance to the department was equally good i.e at 70% slightly below the target of 75% due to low Local Revenue realisation. The District was unable to absorb most of its wage under the department due to lack of an Executive Committee. Otherwise, the absorption level stood at 73%.

Reasons for unspent balances on the bank account

Wage balance is meant to cater for salaries of the District Executive Committee which is not yet in place while non-wage is for ex-grantia which is to be paid in 4th quarter while development funds is for retooling for which delays were noted.

Highlights of physical performance by end of the quarter

- 1). Council held two Council sittings to consider reports from standing committees and Council standing committees also sat twice to scrutinize sector reports.
- 2)The district chairman continued to perform functions of the District Executive Committee.
- 3) Land board sat for 3days, considered 139 applications and approved them.
- 4) DCC sat for 2days and awarded contracts

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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	755,765	77%	245,455	252,793	103%
Sector Conditional Grant (Non-Wage)	193,999	145,499	75%	48,500	48,500	100%
Sector Conditional Grant (Wage)	787,821	598,204	76%	196,955	204,293	104%
Development Revenues	459,288	435,288	95%	129,964	145,096	112%
Multi-Sectoral Transfers to LLGs_Gou	294,582	294,582	100%	73,645	98,194	133%
Other Transfers from Central Government	24,000	0	0%	6,000	0	0%
Sector Development Grant	140,706	140,706	100%	50,318	46,902	93%
Total Revenues shares	1,441,107	1,191,052	83%	375,419	397,889	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	787,821	531,189	67%	196,955	180,167	91%
Non Wage	193,999	144,200	74%	48,500	50,152	103%
Development Expenditure						
Domestic Development	459,288	311,604	68%	129,963	213,410	164%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,441,107	986,994	68%	375,418	443,729	118%
C: Unspent Balances						
Recurrent Balances		80,375	11%			
Wage		67,014				
Non Wage		13,361				
Development Balances		123,683	28%			
Domestic Development		123,683				
Donor Development		0				
Total Unspent		204,058	17%			

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Summary of Workplan Revenues and Expenditure by Source

The department realised 112% of its quarterly development budget, 103% of the recurrent quarterly budget while 106% of the total quarterly budget was realised. 83% of the annual budget was received which was as per expectation. Releases from Ministry of Finance, Planning and Economic Development were realized as planned i.e 75% of the recurrent and 100% of the annual Development budget which was very good performance. Otherwise no release was made under other transfers from Central Government and specifically Vegetable oil. However a communication was made indicating that funds for VODP would be available by the fourth quarter. On the expenditure side 83% of the release was absorbed which was fair performance. 72% of the development funds and 89% of the recurrent funds were absorbed.

Reasons for unspent balances on the bank account

Development funds will be utilized in the fourth quarter as planned in the workplans. LPOs have all been issued and procurement is being done. As for wage due to the delay in submitting the requisite documents to PSV there was a delay in clearing for recruitment. The advert has however already been made and recruitment will take place in the fourth quarter.

Highlights of physical performance by end of the quarter

1. 60 farmers thirty two 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. Carried out entomological monitoring in all the sub counties
3. sensitized 88 cattle traders
4. conducted disease and pest surveillance
5. capacity building for public extension workers conducted, Four of whom were women.
6. DARST planning and review meeting conducted
7. 494 village agents registered in all the 14 sub counties twenty of whom were women.
8. farmer registration conducted in all the sub counties. Dis aggregated data targeting the youth, PWDs, men and women, person living with HIV was collected.
9. data collected and analysed in all the 14 sub counties
10. on farm visits and farmer training and demonstrations conducted. both female and male owned farms were visited.
11. Conducted enforcement in all the sectors
12. Carried out weekly radio talk shows under operation Wealth Creation program.
13. 252 village agents registered in all the 14 sub counties of the District to strengthen the marketing system and dis aggregated data was collected.
14. conducted 8 farmer exchange visits to farm in Mayuge whereby 520 farmers of whom 230 were women participated.
15. 1450 livestock were sprayed in the subcounties of Masinya, Buyanga, Dabani, Masaba
16. 670 pets were vaccinated in the sub counties of Busitema, masinya.

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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	2,648,102	75%	884,141	884,819	100%
District Unconditional Grant (Non-Wage)	1,000	500	50%	250	0	0%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	363,308	272,584	75%	90,827	90,930	100%
Sector Conditional Grant (Wage)	3,162,257	2,375,017	75%	790,564	793,889	100%
Development Revenues	1,272,680	1,233,414	97%	318,170	394,226	124%
District Discretionary Development Equalization Grant	114,278	114,277	100%	28,570	38,092	133%
External Financing	90,000	18,616	21%	22,500	0	0%
Sector Development Grant	1,068,402	1,068,402	100%	267,100	356,134	133%
Total Revenues shares	4,809,244	3,881,515	81%	1,202,311	1,279,045	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,162,257	2,332,351	74%	790,564	790,564	100%
Non Wage	374,308	212,393	57%	93,577	89,126	95%
Development Expenditure						
Domestic Development	1,182,680	375,470	32%	295,670	96,222	33%
Donor Development	90,000	17,291	19%	22,500	0	0%
Total Expenditure	4,809,244	2,937,504	61%	1,202,311	975,912	81%
C: Unspent Balances						
Recurrent Balances		103,358	4%			
Wage		42,667				
Non Wage		60,692				
Development Balances		840,654	68%			
Domestic Development		839,329				
Donor Development		1,325				
Total Unspent		944,012	24%			

Vote:507 Busia District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department realized 106% of its 3rd quarter allocation and cumulatively 81% was realized and this was because of the 100% release of development funds by end of 3rd quarter. Other wise no release was made under unconditional grant and local revenue to the department during the quarter under review due to other pressing needs elsewhere. Donor support and specifically UNICEF did not remit funds due to delayed accountability of the previous release. On the expenditure side 76% was cumulatively spent which was fair performance. However a lot of funds remained unspent under the development fund due to delayed procurement process.

Reasons for unspent balances on the bank account

Construction works for capital projects were halted especially following the new guidelines received from Ministry of Health. However, the per-qualification exercise for new works is done and works due to start. Staff recruitment equally delayed but the exercise is on-going to be able to absorb all the wage component

Highlights of physical performance by end of the quarter

There was an increase in postnatal attendance from 4847 in quarter 2 to 5315 in the period under review. OPD new attendance reduced from 101% in quarter 2 to 109% in the period under review. This is attributed to late distribution of medicines from National Medical Stores (NMS). 95% of children below the age of 1year received pentavalent vaccine in the period under review. This was a drop from 95% coverage in quarter 2, despite that this performance is slightly above the National target of 90%. However, Measles coverage still stagnates at 86.7%. There has been an improvement in 4th ANC attendance (a rise from 60% in quarter 2 to 83% in quarter 3). HIV positivity rate however raised from 2.6 in quarter 2 to 3.9 in the period under review, this calls for increased health education and counselling services.

Vote:507 Busia District

Quarter3

*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	10,765,838	74%	3,870,502	3,902,375	101%
District Unconditional Grant (Non-Wage)	7,795	11,096	142%	1,949	2,199	113%
District Unconditional Grant (Wage)	42,324	38,484	91%	10,581	13,951	132%
Locally Raised Revenues	4,500	4,500	100%	0	0	0%
Other Transfers from Central Government	16,500	17,554	106%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,723,892	1,816,126	67%	907,964	908,161	100%
Sector Conditional Grant (Wage)	11,800,031	8,878,079	75%	2,950,008	2,978,063	101%
Development Revenues	1,124,643	1,124,598	100%	271,550	374,866	138%
District Discretionary Development Equalization Grant	184,283	184,238	100%	46,071	61,413	133%
Sector Development Grant	940,360	940,360	100%	225,480	313,453	139%
Total Revenues shares	15,719,685	11,890,436	76%	4,142,052	4,277,241	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,842,355	8,588,316	73%	2,960,589	2,941,079	99%
Non Wage	2,752,687	1,816,280	66%	909,912	908,165	100%
Development Expenditure						
Domestic Development	1,124,643	257,480	23%	271,549	112,008	41%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	15,719,685	10,662,076	68%	4,142,050	3,961,253	96%
C: Unspent Balances						
Recurrent Balances						
Wage		328,246				
Non Wage		32,996				
Development Balances						
Domestic Development		867,118	77%			

Vote:507 Busia District**Quarter3**

Donor Development	0		
Total Unspent	1,228,360	10%	

Summary of Workplan Revenues and Expenditure by Source

The department received 103% of the 3rd quarter budget and that was 76% of the annual budget. All releases from Ministry of Finance, Planning and Economic Development performed as expected. And all development funds were received by end of third quarter as per Policy. However, the District unconditional grant non-wage allocation to the Department was higher to cater for increased supervisions/inspections. Otherwise, on the expenditure side 90% of the release was absorbed which was fair.

Reasons for unspent balances on the bank account

Delayed Procurement process of contractors for the Majanji Seed Secondary School construction project hence huge balance on Development item (i.e 77%) and Delayed recruitment of staff to absorb the wage on account that will be effected in Q4

Highlights of physical performance by end of the quarter

- 1) Teaching and non-Teaching Staff paid salaries for the period under review
- 2) Education Institutions inspection was done during the quarter and reports shared with different stakeholders
- 3) Payment of last installments to the 2 Classroom construction of Syaule, Busime , Makina and Retention to Latrine construction at Buduli P/S were effected.
- 4) 108 4- seater desks were supplied to Bubo, Busime, Bukobe and Bubwibo P/S

Vote:507 Busia District

Quarter3

*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	807,675	95%	213,018	239,445	112%
District Unconditional Grant (Non-Wage)	21,542	18,155	84%	5,385	5,385	100%
District Unconditional Grant (Wage)	124,769	93,577	75%	31,192	31,192	100%
Locally Raised Revenues	41,708	23,083	55%	10,427	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	149,160	149,160	100%	37,290	0	0%
Other Transfers from Central Government	514,892	523,699	102%	128,723	202,867	158%
Development Revenues	641,940	641,986	100%	160,485	213,995	133%
District Discretionary Development Equalization Grant	356,663	356,709	100%	89,166	118,903	133%
Multi-Sectoral Transfers to LLGs_Gou	285,277	285,277	100%	71,319	95,092	133%
Total Revenues shares	1,494,011	1,449,661	97%	373,503	453,441	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	124,769	82,789	66%	31,192	27,596	88%
Non Wage	727,302	559,155	77%	181,826	139,963	77%
Development Expenditure						
Domestic Development	641,940	579,585	90%	160,485	203,856	127%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,494,011	1,221,529	82%	373,503	371,415	99%
C: Unspent Balances						
Recurrent Balances		165,730	21%			
Wage		10,788				
Non Wage		154,942				
Development Balances		62,401	10%			
Domestic Development		62,401				
Donor Development		0				

Vote:507 Busia District**Quarter3**

Total Unspent	228,131	16%	
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Summary of Workplan Revenues and Expenditure by Source

The department realised 121% of its 3rd quarter budget and 97% of the annual one. Releases from Ministry of Finance, Planning and Economic Development were received as planned (i.e other central government transfers). However, there was an over performance under Uganda Road Fund to cater for emergency road works as a result of heavy rains. Otherwise, there was low allocation under Local Revenue due to low realization of the funds. On the expenditure side, 84% of the funds realised were absorbed which was fair.

Reasons for unspent balances on the bank account

Delayed procurement leading to delayed commencement of works. Delayed recruitment of staff did equally result in unspent balance on wage. However, the exercise is on-going.

Highlights of physical performance by end of the quarter

- 1) 128.6 Km of District roads were maintained under mechanized cumulatively.
- 2) 57.6 Km of District roads were maintained under routine manual and cumulatively 263.1kms handled.
- 3) Eleven staff members were paid salaries for three months
- 4) District vehicles were maintained

Vote:507 Busia District**Quarter3****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	44,350	73%	15,283	14,783	97%
District Unconditional Grant (Wage)	26,135	19,601	75%	6,534	6,534	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	32,998	24,749	75%	8,250	8,250	100%
Development Revenues	532,679	532,679	100%	133,170	177,560	133%
Sector Development Grant	511,627	511,627	100%	127,907	170,542	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	593,813	577,029	97%	148,453	192,343	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,135	10,800	41%	6,534	3,600	55%
Non Wage	34,998	19,217	55%	8,750	6,807	78%
Development Expenditure						
Domestic Development	532,679	73,720	14%	133,170	29,440	22%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	593,813	103,737	17%	148,453	39,846	27%
C: Unspent Balances						
Recurrent Balances		14,333	32%			
Wage		8,801				
Non Wage		5,532				
Development Balances		458,960	86%			
Domestic Development		458,960				
Donor Development		0				
Total Unspent		473,293	82%			

Vote:507 Busia District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Deaprtment realised all the quarterly recurrent and development budget during the quarter under review from Ministry of Finance, Planning and Economic Development which was very good. No release was however made under Local Revenue as priority was put to address Court issues under Administration. Otherwise, on the expenditure side only 18% was spent mainly due to late completion of capital projects.

Reasons for unspent balances on the bank account

Most capital projects like the Drilling of Boreholes was completed in the last week of the quarter and payment is scheduled for fourth quarter.

Highlights of physical performance by end of the quarter

Conducted Water quality for old sources, held the DWSCC meetings, Trained Water User committees, Supervision visits were conducted to water points, One Rural Growth Centre latrine was completed at Sibona HC II and Drilling of 18 Deep wells was completed save for one in Namukombe Village.

Vote:507 Busia District

Quarter3

*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	117,090	87%	33,639	31,701	94%
District Unconditional Grant (Non-Wage)	13,759	10,319	75%	3,440	3,440	100%
District Unconditional Grant (Wage)	105,231	82,293	78%	26,308	26,308	100%
Locally Raised Revenues	7,750	18,617	240%	1,938	0	0%
Sector Conditional Grant (Non-Wage)	7,815	5,861	75%	1,954	1,954	100%
Development Revenues	2,132,888	1,624,142	76%	533,222	890,515	167%
District Discretionary Development Equalization Grant	1,200	1,200	100%	300	400	133%
Multi-Sectoral Transfers to LLGs_Gou	21,395	21,395	100%	5,349	7,132	133%
Other Transfers from Central Government	2,110,294	1,601,547	76%	527,573	882,984	167%
Total Revenues shares	2,267,443	1,741,232	77%	566,861	922,216	163%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,231	82,293	78%	26,308	26,308	100%
Non Wage	29,324	23,564	80%	7,331	3,140	43%
Development Expenditure						
Domestic Development	2,132,888	1,623,742	76%	533,222	890,115	167%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,267,443	1,729,598	76%	566,861	919,563	162%
C: Unspent Balances						
Recurrent Balances		11,234	10%			
Wage		0				
Non Wage		11,234				
Development Balances		400	0%			
Domestic Development		400				
Donor Development		0				

Vote:507 Busia District**Quarter3**

Total Unspent	11,634	1%	
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Summary of Workplan Revenues and Expenditure by Source

The department received 163% of its third quarter budget and 77% of the annual budget which was good. Releases from Ministry of Finance, Planning and Economic Development performed well i.t at 75% of the recurrent grant and 100% development. Local revenue performance was 240% cumulatively which was relatively high due to the transfers that were made to Lower Local Governments in the second quarter. Funding under NASAF 3 was equally realised as expected in the 3rd quarter which was good. On the expenditure side, 99% of the release was spent which was very good.

Reasons for unspent balances on the bank account

The unspent funds is meant for the Environmental certification of development projects and procurement of tree seedlings by LLGs

Highlights of physical performance by end of the quarter

Paid 6 staff salaries for 3 months, Demarcated 5 pieces of land for five health centers and Approved 140 land application files for issuance of land titles. Resolved land conflicts through arbitration and harmonization meeting at office and village levels, Approved 7 building plans for development, Conducted patrols to capture illegal traders in forest products, Sensitization was carried out on the use and management of wetlands. Funds to 13 sub projects under NUSAFU 3 were transferred.

Vote:507 Busia District

Quarter3

*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	153,324	74%	51,858	51,108	99%
District Unconditional Grant (Wage)	142,445	106,834	75%	35,611	35,611	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	61,988	46,491	75%	15,497	15,497	100%
Development Revenues	1,036,970	621,369	60%	259,242	288,260	111%
District Discretionary Development Equalization Grant	1,200	1,200	100%	300	400	133%
Multi-Sectoral Transfers to LLGs_Gou	366,736	366,736	100%	91,684	122,246	133%
Other Transfers from Central Government	669,034	253,433	38%	167,258	165,615	99%
Total Revenues shares	1,244,403	774,694	62%	311,101	339,369	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	142,445	47,261	33%	35,611	15,754	44%
Non Wage	64,988	35,664	55%	16,247	16,357	101%
Development Expenditure						
Domestic Development	1,036,970	567,524	55%	259,242	310,208	120%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,244,403	650,448	52%	311,101	342,319	110%
C: Unspent Balances						
Recurrent Balances						
Wage		59,573				
Non Wage		10,827				
Development Balances						
Domestic Development		53,845				
Donor Development		0				
Total Unspent		124,245	16%			

Vote:507 Busia District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

During the F/Y 2018/19, the department received 75% cumulatively of the budget estimates as recurrent releases from Ministry of Finance, Planning and Economic Development and 100% for development i.e by end of third quarter. No release was made under Local revenue as priority was made to Engineering. Other transfers from the line Ministry performed at 38% due to non-submission of YLP and UWEP funded groups since enterprise selection was still on-going. Otherwise the absorption level stands at 84% which was fair.

Reasons for unspent balances on the bank account

There was a delay to initiate recruitment of staff in the department but is now on, and that explains the unspent wage on account. The other funds i.e recurrent and domestic development are meant for groups but there was a delay to prepare them but activities are on-going and funds shall be transferred in the 4th quarter.

Highlights of physical performance by end of the quarter

the following activities were carried out during the quarter;

- 1)facilitated community based staffs to carry on their duties
- 2)14 CDOs facilitated to carry on their work in sub counties
- 3)Women council meetings at district and sub-counties held.
- 4)Quarterly Disability council meetings held
- 5)desk and field appraisal meetings held
- 6)DYC meetings at district level held
- 7)District youth and council meetings at done
- 8)Office of RDC participated in the district monitoring
- 9)Quarterly report s submitted to MOGLSD
- 10)Enforcement of YLP recoveries done
- 11)Beneficiary selction at sub counties done
- 12)DYC activities supported in sub counties
- 13)DYC Executive meetings held
- 14) Quarterly reports submitted to MOGLSD
- 15)Approval of UWEP projects by DEC ,DTPC and SEC done

Vote:507 Busia District

Quarter3

*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	92,983	71%	32,536	29,661	91%
District Unconditional Grant (Non-Wage)	34,821	26,116	75%	8,705	8,705	100%
District Unconditional Grant (Wage)	79,823	59,867	75%	19,956	19,956	100%
Locally Raised Revenues	15,500	7,000	45%	3,875	1,000	26%
Development Revenues	49,837	32,369	65%	1,959	2,612	133%
District Discretionary Development Equalization Grant	7,837	7,837	100%	1,959	2,612	133%
External Financing	42,000	24,532	58%	0	0	0%
Total Revenues shares	179,981	125,352	70%	34,495	32,273	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	79,823	48,836	61%	19,956	14,465	72%
Non Wage	50,321	25,727	51%	12,580	7,902	63%
Development Expenditure						
Domestic Development	7,837	4,384	56%	1,959	670	34%
Donor Development	42,000	24,532	58%	0	12,520	0%
Total Expenditure	179,981	103,479	57%	34,495	35,557	103%
C: Unspent Balances						
Recurrent Balances		18,421	20%			
Wage		11,032				
Non Wage		7,389				
Development Balances		3,453	11%			
Domestic Development		3,453				
Donor Development		0				
Total Unspent		21,873	17%			

Vote:507 Busia District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received 94% of its 3rd quarter budget and cumulatively 70% had been realised which was very good performance. Revenue performance from Ministry of Finance, Planning and Economic Development was as expected i.e 75% for recurrent and 100% for Development. Under Donor funding, all expected funding for planned outputs during the year was received in the first and second quarter. Low performance was however registered under Local Revenue which performed at only ..due to relatively poor performance under the budgeted items. On the expenditure side, activities were implemented as planned save for those that required procurement and for those whose funding was not realised. Overall absorption level stood at 83% of the release which was fair.

Reasons for unspent balances on the bank account

The wage component relate to recruitment of a Planner and the proposed positions were submitted for clearance but not included. The non-wage component is meant to handle vehicle service and repairs for which assessment has just been done. Development component is to facilitate 4th quarter monitoring as per plan

Highlights of physical performance by end of the quarter

The department co-ordinated and held monthly technical planning committee meetings to consider implementation of approved plans and budget framework paper for FY 2019/2020. Equally planning meetings were held to consider draft workplans and detailed Budget Estimates for FY 2019/2020. Monitoring of on-going projects and programmes was done and 19,222 children were reached for issuance of Birth Notification Records of which 1,073 records had errors as per the returns registered by end of the Quarter.

Vote:507 Busia District

Quarter3

*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	29,867	63%	11,934	9,412	79%
District Unconditional Grant (Non-Wage)	13,853	6,927	50%	3,463	3,463	100%
District Unconditional Grant (Wage)	26,135	15,946	61%	6,534	5,949	91%
Locally Raised Revenues	7,747	6,994	90%	1,937	0	0%
Development Revenues	2,400	2,400	100%	600	800	133%
District Discretionary Development Equalization Grant	2,400	2,400	100%	600	800	133%
Total Revenues shares	50,135	32,267	64%	12,534	10,212	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,135	15,946	61%	6,534	5,949	91%
Non Wage	21,600	13,921	64%	5,400	6,994	130%
Development Expenditure						
Domestic Development	2,400	2,400	100%	600	800	133%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	50,135	32,267	64%	12,534	13,743	110%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:507 Busia District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department realised 81% of its 3rd quarter budget and 64% cumulatively which was fair. Releases from Ministry of Finance, Planning and Economic Development was realised as expected to the District and allocations appropriately made to the Unit. Wage provision was made to the extent of staff in post to the Department and the rest allocated for recruitment of additional staff in Administration. More allocation under Local Revenue was made to cater for under funding under unconditional grant (Non-wage). Cumulatively DDEG performed at 100% which was very good. Otherwise, absorption level was 100% which was very good.

Reasons for unspent balances on the bank account

None

Highlights of physical performance by end of the quarter

1. Paid salary for three months i.e January, February and March to staff
2. Prepared the third quarter report which is yet to be submitted to relevant offices
3. Conducted value for money audit under DDEG projects

Vote:507 Busia District**Quarter3***Trade, Industry and Local Development***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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

This is a new Department that shall begin operations in the FY 2019/2020

Reasons for unspent balances on the bank account

Not applicable since the department shall begin in the FY 2019/20

Highlights of physical performance by end of the quarter

Vote:507 Busia District

Quarter3

This is a new Department that shall begin in the FY 2019/20

Vote:507 Busia District

Quarter3

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 operations supported (2) National Days marked like Women's day (3) Consultations and reviews held with line ministries and communities(4) Court/Legal services supported (5) workshops supported		(1). Administration office operations supported (2). National Days marked (Independence Day) (3). Consultations and reviews held with line ministries and communities (4). Court/Legal services supported (5). Workshops supported	(1) Administration office operations supported (2) National Days marked like Women's day (3) Consultations and reviews held with line ministries and communities(4) Court/Legal services supported (5) workshops supported
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	8,000	2,000	25 %		2,000
221006 Commissions and related charges	6,000	2,450	41 %		1,450
221007 Books, Periodicals & Newspapers	2,880	1,776	62 %		528
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %		250
221009 Welfare and Entertainment	9,672	3,890	40 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %		500
221017 Subscriptions	2,990	0	0 %		0
222001 Telecommunications	7,200	1,940	27 %		520
223004 Guard and Security services	3,800	1,900	50 %		0

Vote:507 Busia District

Quarter3

227001 Travel inland	39,842	23,140	58 %	3,160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	86,384	39,346	46 %	8,408
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	86,384	39,346	46 %	8,408

Reasons for over/under performance: None

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%)	(61%)of staff recruited and posted across the 14 LLGs and District Headquarters	(57%)10 staff recruited and posted across the 14 LLGs and District Headquarters
%age of staff appraised	(99%) Of all staff in post	(65%)	(99%)Of all staff in post	(65%)60 of all staff in post
%age of staff whose salaries are paid by 28th of every month	(100%) Of all staff in post	(100%)	(100%)Of all staff in post	(100%)Staff salaries were paid by 28th of every month
%age of pensioners paid by 28th of every month	(100%) of the 280 Pensioners on record paid Pension and Gratuity	(100%)	(100%)of the 280 Pensioners on record paid Pension and Gratuity	(100%)Pensioners paid pension and Gratuity by 28th of every month
Non Standard Outputs:	Reward and Sanction Committee meetings held, Training Committee Meetings held, Burial activities supported	Reward and sanction Committee meeting held, Training Committee meeting held	Reward and Sanction Committee meetings held, Training Committee Meetings held, Burial activities supported	Reward and sanction Committee meeting held, Training Committee meeting held
211101 General Staff Salaries	353,841	265,368	75 %	88,460
212105 Pension for Local Governments	900,871	691,742	77 %	242,446
212107 Gratuity for Local Governments	751,875	514,436	68 %	146,591
Wage Rect:	353,841	265,368	75 %	88,460
Non Wage Rect:	1,652,745	1,206,178	73 %	389,036
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,006,586	1,471,546	73 %	477,497

Reasons for over/under performance: None

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 LLG supervised and government programmes monitored and reports shared on a quarterly basis	14 LLG supervised and government programmes monitored and reports shared on a quarterly basis.	14 LLG supervised and government programmes monitored and reports shared on a quarterly basis
227001 Travel inland	24,000	19,000	79 %	7,000

Vote:507 Busia District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	19,000	79 %	7,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,000	19,000	79 %	7,000

Reasons for over/under performance: None

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	750	38 %	250

Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,500	750	5 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,500	750	5 %	250

Reasons for over/under performance: Low funding to the sector

Output : 138106 Office Support services

N/A				
Non Standard Outputs:	District premises and property properly managed	District premises and properties managed though not properly	District premises and property properly managed	District premises and properties properly managed
221011 Printing, Stationery, Photocopying and Binding	50	38	75 %	13
221012 Small Office Equipment	350	263	75 %	88
224004 Cleaning and Sanitation	4,600	2,515	55 %	525

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,815	56 %	625
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	2,815	56 %	625

Reasons for over/under performance: Low funding causing poor management

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) rewards 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) rewards and sanction committee supported

Vote:507 Busia District**Quarter3**

221002 Workshops and Seminars	2,240	930	42 %	310
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %	0
221020 IPPS Recurrent Costs	3,200	2,400	75 %	800
222001 Telecommunications	2,964	2,223	75 %	741
227001 Travel inland	5,560	4,170	75 %	1,441
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,964	10,723	67 %	3,292
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,964	10,723	67 %	3,292
Reasons for over/under performance: None				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(100%) All staff equipped with skills	(100%)	(100%)All staff equipped with skills	(100%)All staff equipped with skills
Non Standard Outputs:	Registry properly managed and all staff equipped with skills	Registry properly managed and all staff equipped with skills	Registry properly managed and all staff equipped with skills	Registry properly managed and all staff equipped with skills
221011 Printing, Stationery, Photocopying and Binding	1,200	900	75 %	300
222002 Postage and Courier	1,000	0	0 %	0
227001 Travel inland	800	225	28 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,125	38 %	375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,125	38 %	375
Reasons for over/under performance: None				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Communication gap identified, communication guided and improved then information enhanced.	Communication gap identified, Communication guided and improved then information enhanced	Communication gap identified, communication guided and improved then information enhanced.	Communication gap identified, Communication guided and improved then information enhanced
221007 Books, Periodicals & Newspapers	528	396	75 %	132
221011 Printing, Stationery, Photocopying and Binding	300	225	75 %	75
221012 Small Office Equipment	172	129	75 %	43

Vote:507 Busia District**Quarter3**

227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	750	38 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	750	38 %	250

Reasons for over/under performance: None

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	1,000	25 %	0
221008 Computer supplies and Information Technology (IT)	750	125	17 %	0
221011 Printing, Stationery, Photocopying and Binding	750	125	17 %	0
227001 Travel inland	1,000	490	49 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	1,740	27 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,500	1,740	27 %	0

Reasons for over/under performance: None

Capital Purchases**Output : 138172 Administrative Capital**

N/A

Vote:507 Busia District

Quarter3

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	(1) Retreat for District councilors (2) Monitoring of projects	(1). 3 Accounts staff facilitated for CPA training (2). 25 New staff inducted	(1) Retreat for District councilors (2) Monitoring of projects
281504 Monitoring, Supervision & Appraisal of capital works	57,748	42,219	73 %	8,505	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	57,748	42,219	73 %	8,505	
Donor Dev:	0	0	0 %	0	
Total:	57,748	42,219	73 %	8,505	
Reasons for over/under performance:		None			
Total For Administration : Wage Rect:	353,841	265,368	75 %	88,460	
Non-Wage Reccurrent:	1,811,093	1,282,427	71 %	409,236	
GoU Dev:	57,748	42,219	73 %	8,505	
Donor Dev:	0	0	0 %	0	
Grand Total:	2,222,682	1,590,014	71.5 %	506,202	

Vote:507 Busia District

Quarter3

Workplan : 2 Finance

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	(30/08/2019)		(2019-01-07)Prepare Mid Year Accounts	(2019-03-08)The annual performance report shall be prepared and submitted by 30/8/19 as required
Non Standard Outputs:	<p>&nbsp;out of the 28 Departmental staff&nbsp; paid salaries for 12 months 20 are male and 8 female
</p> <p>(2) Financial Statements&nbsp; for . F.Y 2017/2018 prepared and submitted to the Office of Auditor General 08/31/2018.
</p> <p>(3) The Audit Query responses prepared and submitted to OAG and Parliamentary PAC
</p> <p>(4) Assorted and printed stationary procured and distributed to staff and LLGs
</p> <p>
</p> <p>(5) Monitoring and Mentoring of LLGs staff carried out in each quarter.
</p> <p>
</p> <p>(6) coordination and consultation with line ministries (MoFPED and MoLG) by the CFO carried out on a monthly basis.
</p>	<p>1. 28 Finance staff paid salary for 9 months</p> <p>2. Assorted stationary for office use procured</p> <p>3. Quarterly monitoring of LLGs carried out.</p> <p>4. Coordination and consultation with MoFPED, MoLG and other line ministries made on a monthly basis</p>		<p>1.28 Finance staff paid monthly salary for 3 months (July, August and September 2018).</p> <p>2. Assorted stationary for office use procured.</p> <p>3. Quarterly monitoring of LLGs carried out.</p> <p>4. Coordination and consultations with MoFPED, MoLG and other line ministries made on a monthly basis.</p>	<p>1. 28 Finance staff paid salary for 3 months (January, February and March 2019)</p> <p>2. Assorted stationary for office use procured</p> <p>3. Quarterly monitoring of LLGs carried out.</p> <p>4. Coordination and consultation with MoFPED, MoLG and other line ministries made on a monthly basis</p>
211101 General Staff Salaries	209,953	133,414	64 %		44,525
221007 Books, Periodicals & Newspapers	1,300	576	44 %		0

Vote:507 Busia District

Quarter3

221008 Computer supplies and Information Technology (IT)	2,000	650	33 %	0
221009 Welfare and Entertainment	2,000	1,600	80 %	1,600
221017 Subscriptions	900	600	67 %	150
224004 Cleaning and Sanitation	1,800	440	24 %	0
227001 Travel inland	26,000	21,183	81 %	7,740
228002 Maintenance - Vehicles	3,000	1,000	33 %	0
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %	0
Wage Rect:	209,953	133,414	64 %	44,525
Non Wage Rect:	40,000	26,049	65 %	9,490
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	249,953	159,463	64 %	54,015
Reasons for over/under performance: None				
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	(93836000)	(500000)(1) UGX 500,000 of LST to be Collected in FY 2018/19 within 3 months of January - March	(2901000)of Local Service Tax Cumulatively collected
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	(78502000)	(41486340)UGX 41486340 of other Local revenues to be collected in FY 2018/19 within 3 months of January- March	(15414000)of other Local Revenue was collected in third quarter
Non Standard Outputs:	Other local revenue to be collected from other sources like Markets, slaughter, Agency fees etc	The department made a follow up on non remittance from LLGs and reported to management	Other local revenue collected from other sources like Markets, slaughter, Agency fees etc	The department made a follow up on non remittance from LLGs and reported to management
221011 Printing, Stationery, Photocopying and Binding	1,000	850	85 %	850
221017 Subscriptions	450	0	0 %	0
227001 Travel inland	18,655	15,253	82 %	5,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,105	16,103	80 %	5,890
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,105	16,103	80 %	5,890
Reasons for over/under performance: Delay to award for markets and other privately collected revenues				

Vote:507 Busia District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 be presented for approval before by 05/31/2019 5. Budget Execution implemented effective 07/01/2018 to 06/30/2019	(03/31/2019)		(2019-03-29)2. Draft 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 be presented for approval before by 05/31/2019 5. Budget Execution implemented effective 07/01/2018 to 06/30/2019	(2019-03-31)1. Draft annual workplan and BFP for FY 2019/2020 Prepared and presented before council by 03/31/2019 2. Draft Budget for FY 2019/2020 prepared and presented before council by 03/31/2019 3. Budget execution implemented effective 07/01/2018
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.	(03/26/2019)		(2019-03-29)Draft Budget and annual work plans and Performance Contract execution and monitoring by Council and other stake holders 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.	(2019-03-26)Draft Budget Estimates and Annual Workplans laid before Council for FY 2019/2020
Non Standard Outputs:	N/A	Budget Conference was held on 14/11/18		N/A	N/A
221002 Workshops and Seminars	7,500	5,550	74 %		0
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**Quarter3**

227001 Travel inland	3,400	3,545	104 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,858	9,095	66 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,858	9,095	66 %	1,000

Reasons for over/under performance: None

Output : 148104 LG Expenditure management Services

N/A

Vote:507 Busia District

Quarter3

Non Standard Outputs:	<p>(i) Implementation work plans prepared and executed
</p> <p>(ii) All approved requisitions processed and paid
</p> <p>(iii) Disbursements of funds to LLGs done by the beginning of each Quarter.
</p> <p>(iv) Salaries to all staff processed and paid by 28th Day of every month.
</p> <p>(v) Pension and gratuity paid to all pensioners by the 28th day of the Month.
</p> <p>(vi) Accountability of funds made and retired from the IFMS with one month.
</p> <p>(v) Monitoring and Mentoring of LLGs Staff carried out by headquarter staff on a quarterly basis.
</p> <p>
</p> <p>
</p> <p>
</p> <p>14 Finance staff facilitated to carry out :
</p> <p>(i) CFO facilitated&nbsp;8 times to coordinate departmental activities with MoFPED and MoLG
</p> <p>(ii) SFO, S.A facilitated to MolG and MOFPED @ quarterly.
</p> <p>(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
</p> <p>(v) LLG Finance staff trained in&nbsp;Book keeping, revenue management, budgeting and Financial management.</p>	<p>(i) All approved requisitions processed and paid</p> <p>(ii) Disbursements of funds to LLGs done by the beginning of each Quarter</p> <p>(iii) Accountabilities of funds made and retired from IFMS within on month</p> <p>(iv) Salaries to all staff processed and paid by 28th day of every month</p>	<p>(ii) All approved requisitions processed and paid</p> <p>(iii) Disbursements of funds to LLGs done by the beginning of each Quarter.</p> <p>(vi) Accountability of funds made and retired from the IFMS with one month.</p> <p>(iv) Salaries to all staff processed and paid by 28th Day of every month.</p>	<p>(i) All approved requisitions processed and paid</p> <p>(ii) Disbursements of funds to LLGs done by the beginning of each Quarter</p> <p>(iii) Accountabilities of funds made and retired from IFMS within on month</p> <p>(iv) Salaries to all staff processed and paid by 28th day of every month</p>
221011 Printing, Stationery, Photocopying and Binding	1,170	528	45 %	0

Vote:507 Busia District

Quarter3

227001 Travel inland	18,000	14,018	78 %	3,745
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,170	14,546	76 %	3,745
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,170	14,546	76 %	3,745

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	(03/31/2019)	(2019-03-31)Management of Audit Query Responses to Auditor General	(2019-03-31)Management of Audit Query Responses to Auditor General
Non Standard Outputs:	N/A	1. Monthly Financial statements prepared and shared with management 2. Management of Audit Query Responses to Auditor General	N/A	1. Monthly Financial statements prepared and shared with management 2. Management of Audit Query Responses to Auditor General handled

221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	10,058	6,996	70 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,058	6,996	58 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,058	6,996	58 %	0

Reasons for over/under performance: None

Output : 148106 Integrated Financial Management System

N/A

Vote:507 Busia District

Quarter3

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	(i) Stationary for IFMS Computers procured (ii) IFMS Generator Serviced (iii) Fuel for IFMS Generator procured (iv) Airtime for coordination of IFMS activities procured	(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	(i) Stationary for IFMS Computers procured (ii) IFMS Generator Serviced (iii) Fuel for IFMS Generator procured (iv) Airtime for coordination of IFMS activities procured
221016 IFMS Recurrent costs	30,000	18,780	63 %	3,780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	18,780	63 %	3,780
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	18,780	63 %	3,780
Reasons for over/under performance:	None			
Total For Finance : Wage Rect:	209,953	133,414	64 %	44,525
Non-Wage Reccurent:	135,191	91,568	68 %	23,905
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	345,144	224,982	65.2 %	68,430

Vote:507 Busia District**Quarter3****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

Quarter3

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 district chairperson, speaker and CTC facilitated. 2) 9 Staff for the department paid salary for 9 months. 3) 4 Council sitting held. 4 Ex gratia for 33 Councilors, 188 sub county councilors for 9 months paid. 5) 4 business committee meetings held</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) 2 council (13 females and 19 males) sitting held. 4) Ex gratia and honoraria paid</p>	<p>1) Office of the district chairperson, speaker and CTC facilitated. 2) 9 Staff for the department paid salary for 3 months. 3) 1 Council sitting held. 4 Ex gratia for 33 Councilors, 188 sub county councilors for 3 months paid. 5) 1 business committee meetings held.</p>
211101 General Staff Salaries	68,882	29,507	43 %	9,836
211103 Allowances (Incl. Casuals, Temporary)	285,076	170,006	60 %	59,920
221007 Books, Periodicals & Newspapers	1,152	576	50 %	288

Vote:507 Busia District**Quarter3**

221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221010 Special Meals and Drinks	4,500	2,350	52 %	705
221011 Printing, Stationery, Photocopying and Binding	3,208	2,350	73 %	750
222001 Telecommunications	1,600	2,400	150 %	450
224004 Cleaning and Sanitation	500	0	0 %	0
227001 Travel inland	6,652	5,967	90 %	1,458
227004 Fuel, Lubricants and Oils	8,030	6,080	76 %	2,000
Wage Rect:	68,882	29,507	43 %	9,836
Non Wage Rect:	311,718	189,729	61 %	65,571
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	380,600	219,236	58 %	75,407

Reasons for over/under performance: Low performance was caused by disagreements by members of the council on the new chairperson.

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) 10 DCC meeting held. 2) 2 Quarterly DCC reports prepared and submitted. 3) 36 Contracts awarded. 4) 1 Advertisement placed. 5) 12 Force on account works approved.	1) 1 DCC meeting held. 2) 1 quarterly report prepared and submitted. 3)Contract monitoring done and report shared.	1) 4 DCC meeting held. 2) 2nd Quarter DCC report prepared and submitted. 3) 8 Contracts awarded. 4) 1 Advertisement placed. 5) 12 Force on account works approved. 6) 1 Disposal of asset done. 3) Contract monitoring done and report shared.
211103 Allowances (Incl. Casuals, Temporary)	3,600	2,700	75 %	900
221010 Special Meals and Drinks	300	75	25 %	0
221011 Printing, Stationery, Photocopying and Binding	300	365	122 %	150
227001 Travel inland	1,012	750	74 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	3,890	75 %	1,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,212	3,890	75 %	1,300

Reasons for over/under performance: None

Output : 138203 LG staff recruitment services

N/A

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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) 3DSC meetings held. 2) 40 Staff appointed on promotion 3) 64 Staff confirmed in services. 4) 2 Accounts staff appointed 5). 2 staff regularized in retirement 6. 3 study leaves granted 7. one correction of appointment made 8. 9 appointments regularized 9. 7 transfer of service cases handled 10. one case of appointment on transfer and on promotion handled 11. 2 disciplinary cases handled	1)2 DSC 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	1) 1DSC meetings held. 2) 40 Staff appointed on promotion 3) 22 Staff confirmed in services. 4) 2 Accounts staff appointed
211101	General Staff Salaries	27,796	11,624	42 %	3,875
211103	Allowances (Incl. Casuals, Temporary)	16,000	15,619	98 %	5,742
221001	Advertising and Public Relations	2,600	0	0 %	0
221007	Books, Periodicals & Newspapers	1,152	864	75 %	288
221008	Computer supplies and Information Technology (IT)	1,800	450	25 %	0
221009	Welfare and Entertainment	1,800	1,350	75 %	450
221010	Special Meals and Drinks	3,600	1,098	31 %	150
221011	Printing, Stationery, Photocopying and Binding	2,400	2,328	97 %	948
221012	Small Office Equipment	300	0	0 %	0
221017	Subscriptions	600	0	0 %	0
222001	Telecommunications	2,400	1,800	75 %	600
224004	Cleaning and Sanitation	400	200	50 %	100
227001	Travel inland	10,800	7,079	66 %	4,039
227004	Fuel, Lubricants and Oils	5,200	2,701	52 %	900
228001	Maintenance - Civil	420	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	250	0	0 %	0
	Wage Rect:	27,796	11,624	42 %	3,875
	Non Wage Rect:	49,722	33,489	67 %	13,217
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	77,518	45,113	58 %	17,092
Reasons for over/under performance:		None			

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	(307)		(60) District wide	(139) land applications for titling handled
No. of Land board meetings	(6) 1) 6 Meetings held at the District Headquarters.	(8)		(1) District	(2) meetings held at the District
Non Standard Outputs:	1) 2 quarterly land board site visits conducted in Lower Local Governments	None		1) 1 land board site visit conducted in Lower Local Governments	None
211103 Allowances (Incl. Casuals, Temporary)	5,800	4,089	71 %		1,332
221010 Special Meals and Drinks	800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	803	183	23 %		0
227001 Travel inland	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,903	4,272	54 %		1,332
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,903	4,272	54 %		1,332
Reasons for over/under performance: High demand for titling of land to the Board					
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(6) 1). 6 Auditor General's queries reviewed per local government.	(0)		(1) 7 sub counties	(0) Auditor general queries reviewed per LG.
No. of LG PAC reports discussed by Council	(4) 1) 4 PAC reports discussed by Council	(0)		(1) District council	(0) PAC reports discussed by council.
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 meeting held. 2) 1 PAC reports submitted to relevant ministry and government agencies		1) 3 PAC meetings held in a quarter 2) 1 PAC report submitted to relevant Ministry and Government agencies	1) 0 PAC meeting held in the Quarter. 2) 0 PAC reports submitted to relevant ministry and government agencies
211103 Allowances (Incl. Casuals, Temporary)	8,640	2,872	33 %		0
221010 Special Meals and Drinks	1,800	423	24 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		0

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222001 Telecommunications	800	400	50 %	200
227001 Travel inland	2,762	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,002	3,945	26 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,002	3,945	26 %	200

Reasons for over/under performance: The Term for some PAC Committee members expired and therefore the committee lacks a quorum.

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	() 1) 6 meetings held with six sets of minutes on record	(7)	()	(1) Council meeting held and 5 resolutions made.
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 chair person paid for 9months . 2) Office of Chairperson facilitated for 9months. 3) Monitoring for 3 quarters conducted .	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 chair person paid for 3months . 2) Office of Chairperson facilitated for 3 months. 3) 3rd Quarter monitoring conducted .

211101 General Staff Salaries	159,779	67,865	42 %	22,622
221007 Books, Periodicals & Newspapers	600	450	75 %	150
221011 Printing, Stationery, Photocopying and Binding	1,570	1,485	95 %	450
222001 Telecommunications	6,400	3,700	58 %	1,500
224004 Cleaning and Sanitation	600	0	0 %	0
227001 Travel inland	7,190	9,307	129 %	2,709
227004 Fuel, Lubricants and Oils	6,001	5,910	98 %	1,500
Wage Rect:	159,779	67,865	42 %	22,622
Non Wage Rect:	22,361	20,852	93 %	6,309
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	182,139	88,717	49 %	28,931

Reasons for over/under performance: Under performance in wages is due none existence of the executive committee of the council.

Output : 138207 Standing Committees Services

N/A

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Non Standard Outputs:	1) 6 Finance,Administrati on,Planning and Investment committee meetings held to: review financial statements, sector performance reports and to scrutinize work plans and budgets of the relevant sectors. 2) 6 Production,Marketin g 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. 	1) 3meeting of each standing committee held to review financial statements, sector performance and to scrutinize work plans and budgets of relevant sectors.	1)2 meetings of each standing committee 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 financial statements, sector performance and to scrutinize work plans and budgets of relevant sectors.
211103 Allowances (Incl. Casuals, Temporary)	33,675	23,150	69 %	10,530
221010 Special Meals and Drinks	5,400	2,646	49 %	1,800
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,075	25,796	64 %	12,330
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,075	25,796	64 %	12,330
Reasons for over/under performance:	None			

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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) 4 DEC monitoring conducted. 2) A projector procured for council. 2) One Desktop Computer procured for Clerk to Council.		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	1) 2 DEC monitoring conducted. 2) One Desktop Computer procured for Clerk to Council.
281504 Monitoring, Supervision & Appraisal of capital works	2,600	1,300	50 %		650
312203 Furniture & Fixtures	2,371	615	26 %		0
312213 ICT Equipment	7,800	2,162	28 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,771	4,077	32 %		650
Donor Dev:	0	0	0 %		0
Total:	12,771	4,077	32 %		650
Reasons for over/under performance: Procurement process delayed by PDU.					
Total For Statutory Bodies : Wage Rect:	256,457	108,995	43 %		36,332
Non-Wage Reccurent:	451,992	281,973	62 %		100,260
GoU Dev:	12,771	4,077	32 %		650
Donor Dev:	0	0	0 %		0
Grand Total:	721,220	395,045	54.8 %		137,241

Vote:507 Busia District

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 of whom 4 are women was paid. 2. Quarterly supervisory and monitoring done 3. 22,000 farmers in all the 14 sub counties trained. 4. collection and analysis of data in all the sub counties done. 5. Registration and backstopping of service providers in all the 14 sub counties done.		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. Payment of salaries to extension workers carried out. 2. Carried out quarterly supervision and monitoring in all the sub counties. 3. Trained 7,000 farmers atleast 3,000 of whom will be women. 4, collected and analysed agricultural statistics in all the sub counties and consolidated it at the District level. Tha data was disaggregated according to gender and youth. 5. registration and backstopping of service providers was carried out.
211101 General Staff Salaries	787,821	531,189	67 %		180,167
227001 Travel inland	150,420	111,908	74 %		37,762
Wage Rect:	787,821	531,189	67 %		180,167
Non Wage Rect:	150,420	111,908	74 %		37,762
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	938,241	643,097	69 %		217,930
Reasons for over/under performance:	There was no challenge experienced				
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	1. Capital projects appraised				
281504 Monitoring, Supervision & Appraisal of capital works	29,652	0	0 %		0

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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:

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. 3 Support supervision and technical backstopping carried out in all the 14 sub counties. 2. 3 visits conducted to carry out disease surveillance in all the 14 sub counties. 3. 3 consultative visits carried out in MAAIF 4. 1450 farmers mobilised to spray animals in Buyanga, Masinya, Masaba and Dabani sub counties 120 of whom were women	1. Support supervision and technical backstopping conducted in the sub counties.	1. Carried out support supervision in all the sub counties. 2. Conducted disease surveillance in all the sub counties 3. Carried out consultative visits to MAAIF 4. Sprayed 400 livestock in the sub counties of Buyanga, Dabani, Masaba, and Masinya
227001 Travel inland	6,780	4,760	70 %	1,541
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,780	4,760	70 %	1,541
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,780	4,760	70 %	1,541

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

Output : 018203 Livestock Vaccination and Treatment

N/A				
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Non Standard Outputs:		1. Disease surveillance conducted 2. Livestock vaccinated. 3. Laboratory reagents and equipment procured.	1. 670 pets vaccinated against rabies in Masinya, Busitema and Dabani sub counties. 2. Carried out disease surveillance in all the 14 sub counties. diseases focused were New Castle disease, Rabies, FMD and CBPP	1.Livestock vaccinated. 2. disease surveillance conducted	1. vaccinated 70 livestock in Masinya 2. Conducted disease surveillance in all the sub counties.
227001	Travel inland	3,000	1,825	61 %	921
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,825	61 %	921
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	1,825	61 %	921
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 NAFIRI 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. 3 quarterly visits were carried out to MAAIF and NAFRI 2. 3 quarterly supervisory visits were conducted in Lumino, Busime, Majanji, Dabani and Busitema 3. . Supervision and technical backstopping in five sub counties of Lumino. Majanji, Busime, Dabani and Busitema was carried out. Three reports have been compiled.	1. Consultative visits to MAAIF and NAFRI. 2. Regulatory visits to farms 3. Supervision and technical backstopping	1. Carried out consultative visits to MAAIF and NAFRI. 2. Carried out regulatory field visits to fish farms in Dabani, Lumino, Majanji, Busitema 3. Supervision and technical backstopping in five sub counties of Lumino. Majanji, Busime, Dabani and Busitema was carried out.
227001	Travel inland	6,520	4,890	75 %	1,630
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,520	4,890	75 %	1,630
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,520	4,890	75 %	1,630
Reasons for over/under performance:		There was no challenge experienced.			
Output : 018205 Crop disease control and regulation					
N/A					

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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 and analysed crop data in all the sub counties. three reports compiled. 2. 3 quarterly visits carried out to NARO 3. Trained 156 farmers 73 of whom were women in all the 14 sub counties. 4. pest and disease surveillance carried out in all the 14 sub counties and 3 reports compiled. 5. Carried out backstopping of all the service providers in all the 14 sub counties and 3 reports were compiled.	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 NARRO and the MInistry carried out. 4. backstopping of service providers conducted. 5. Pest and disease surveillance carried out.	1. collected and analysed data on pests and diseases and one report was compiled. 2. Trained 79 TOTs of whom 28 were women in all the sub counties. 3. carried out consultative visits to MAAIF and NARO and one report was compiled. 4. back stoppping of service providers in the sub counties was carried out and one report was compiled. 5. carried out surveillance on pests and diseases and one report was compiled.
227001	Travel inland	7,000	5,372	77 %	2,460
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	5,372	77 %	2,460
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,000	5,372	77 %	2,460
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 ans productivity figures collected from all sub counties and consolidated.	1. tsetse data collected and analysed in all the 14 sub counties. 3 reports were compiled.		1. Collection and analysed data in all the 14 sub counties and one report was compiled.
227001	Travel inland	6,040	4,408	73 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,040	4,408	73 %	2,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,040	4,408	73 %	2,000
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.	()	(75)Traps deployed and maintained in Buteba, Busitema, Buyanga, Bulumbi and Masinya	()

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Non Standard Outputs:		1. Validation of entomological data 2. impregnated tsetse traps procured and distributed 3. tsetse surveillance conducted	1. Validation of entomological data 2. Tsetse surveillance conducted		
227001	Travel inland	3,260	2,803	86 %	1,092
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,260	2,803	86 %	1,092
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,260	2,803	86 %	1,092

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:		1. Support supervision and monitoring of development projects 2. Procurement of Cultivated assets, medical equipment, and other equipment	1. Assorted laboratory equipment and reagents procured.	1. Procured assorted Laboratory supplies for the veterinary sector.
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	10,300	78 %	10,300
312301 Cultivated Assets	31,330	6,723	21 %	6,723
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	72,471	17,023	23 %	17,023
Donor Dev:	0	0	0 %	0
Total:	72,471	17,023	23 %	17,023

Reasons for over/under performance: There was a delay in awarding contracts to suppliers.

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 (4) conducted at Jogo FM in Busia Municipal council	(1)Radio talk show conducted at JOGO FM	(1)One radio talk show was carried out
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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.	(10)		(3)Businesses inspected for compliance with the law	(3)3 businesses were inspected for compliance with the law
Non Standard Outputs:	N/A	N/A			
227001 Travel inland		3,660	2,745	75 %	915
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	3,660	2,745	75 %	915	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	3,660	2,745	75 %	915	
Reasons for over/under performance:	There was no challenge experienced				
Output : 018303 Market Linkage Services					
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.	(2)		(1)One producer group linked to the market	(1)One producer group was linked to the international market.
No. of market information reports desserminated	(4) One quarterly market information disseminated In Busia Municipal council and Butangasi market in Masaba	(3)		(1)One quarterly market ingormation	(1)One quarterly market report was compiled and disseminated.
Non Standard Outputs:	N/A	N/A			N/A
227001 Travel inland		3,660	2,745	75 %	915
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	3,660	2,745	75 %	915	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	3,660	2,745	75 %	915	
Reasons for over/under performance:	There was no challenge experienced.				
Output : 018304 Cooperatives Mobilisation and Outreach Services					

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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.	(11)		(3)Cooperative groups supervised in Buhehe, Lumino, Sikuda	(3)3 cooperatives were supervised in namely Busia Catholics SAACO, Halala Halala, and Lunyo intergrated farmers SAACO
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	(10)		(2)Cooperative groups mobilised for registration.	(2)cooperatives were mobilised for registration namely Busia Elders SACCO and Busia Leaders SACCO
Non Standard Outputs:	N/A	N/A			N/A
227001 Travel inland		1,000	750	75 %	250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,000	750	75 %	250
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,000	750	75 %	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.	3 Opportunities were identified for industrial development.		Opportunities identified for industrial development	1. one opportunity was identified for industrial development
227001 Travel inland		2,660	1,995	75 %	665
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,660	1,995	75 %	665
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,660	1,995	75 %	665
Reasons for over/under performance:	There was no challenge experienced.				
Total For Production and Marketing : Wage Rect:					
	787,821	531,189	67 %		180,167
Non-Wage Reccurent:					
	193,999	144,200	74 %		50,152
GoU Dev:					
	164,706	17,023	10 %		17,023
Donor Dev:					
	0	0	0 %		0
Grand Total:					
	1,146,526	692,412	60.4 %		247,341

Quarter3

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	(2562)		(1723) Outpatients visited in the NGO health facilities namely Nabulola, Musichimi, and Our Lady of Lourdes	(344) 344 patients visited outpatient department in the period under review in Musichimi and Our Lady of Lourdes NGO facilities
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	(0)		(145) npatients visiting the NGO basic health facilities namely Nabulola, Musichimi and Our Lady of Lourdes	(0) Lower NGO facilities did not admit any clients in the period under review.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(370) Deliveries conducted at Nabulola, Musichimi and Our lady of Lourdes	(136)		(93) Deliveries conducted at Nabulola, Musichimi and Our lady of Lourdes	(21) Deliveries were conducted at Our Lady of Lourdes and Musichimi HCs
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	(323)		(170) children under one year immunized at Nabulola, Musichimi and Our lady of Lourdes	(111) 111 Children under 1 year received pentavalent vaccines at Musichimi and Our Lady of Lourdes NGO facilities
Non Standard Outputs:	<p>&nbsp;&nbsp;&nbsp;&nbsp;p;&nbsp;&nbsp;&nbsp;&nbsp;sp;&nbsp;&nbsp;&nbsp;&nbsp;</p> <p>Out patients visited NGO health facilities at Nabulola, Musichimi and Our Lady Lourdes.</p> <p>Patients attended to.</p> <p>Immunization services offered to children aged one year in all NGO health facilities.</p> <p>Mothers supported to deliver</p> <p>All in-patients visiting Nabulola, Musichimi and our lady of Lourdes attended to</p> <p></p>				
263104 Transfers to other govt. units (Current)	4,606	1,340	29 %		525

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,606	1,340	29 %	525
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,606	1,340	29 %	525

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.	(115)	(36)Male and female health workers trained in the health center IV, IIIs and IIs.	(40)40 MAle and Female health workers trained in health related activities from HC IV, IIIs and IIs
No of trained health related training sessions held.	(4) Health related training sessions held	(4)	(1)Health related training sessions held	(2)health related training sessions held
Number of outpatients that visited the Govt. health facilities.	(196000) Outpatients visiting government health facilities	(189271)	(49000)Outpatients visiting government health facilities	(68851)Out patients visited basic lower health facilities
Number of inpatients that visited the Govt. health facilities.	(42000) Inpatients visiting the government health facilities	(17665)	(10500)Inpatients visiting the government health facilities	(2212)in patients visited lower level government facilities (HC IIIs and HC IIs)
No and proportion of deliveries conducted in the Govt. health facilities	(6750) Deliveries conducted in the government health facilities	(5503)	(1688)Deliveries conducted in the government health facilities	(1557)deliveries were conducted in government facilities (HC IIIs and HC IIs)
% age of approved posts filled with qualified health workers	(57) Percent of approved posts filled with qualified health workers	(57%)	(57%)of approved posts filled with qualified health workers	(57%)approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(60) Percent of villages with functional VHTs	(37.3%)	(0)of villages with functional VHTs	(37.3%)propotion of villages with functional Village Health Teams
No of children immunized with Pentavalent vaccine	(10900) Children under one year immunized with DPT3	(8261)	(2725)Children under one year immunized with DPT3	(2592)children under 1 year received pentavalent vaccine (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><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><div>attended to.</div><div>Deliveries conducted in government health facilities.</div><div>percentage of approved posts filled with qualified health workers.</div><div>Percentage of villages with functional .</div><div>Children under one year immunized with DPT3</div></div>			
263104 Transfers to other govt. units (Current)	150,143	94,465	63 %	36,183
Wage Rect:	0	0	0 %	0
Non Wage Rect:	150,143	94,465	63 %	36,183
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	150,143	94,465	63 %	36,183
Reasons for over/under performance:	None			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	Children Imunized	Immunisation carried out		None during the quarter
281504 Monitoring, Supervision & Appraisal of capital works	90,000	17,291	19 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	90,000	17,291	19 %	0
Total:	90,000	17,291	19 %	0
Reasons for over/under performance:	None			

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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 visits conducted to lower level facilities			support supervision visits conducted to lower level facilities
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	27,983	67 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	41,974	27,983	67 %		0
Donor Dev:	0	0	0 %		0
Total:	41,974	27,983	67 %		0

Vote:507 Busia District

Quarter3

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 washroom constructed at Buwumba HC II. -A medical waste pit constructed at Buwembe HC II. -A medical waste pit constructed at Majanji HCII.		None done		None done
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

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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: Delayed procurement process noted					
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			None
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: Delayed procurement processes					
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	(4)		(1)Maternity ward at Bumunji Health center II constructed	(4)Maternity wards under construction at Sikuda, Bumunji, Busime and Majanji HC IIs
Non Standard Outputs:	N/A				
312101 Non-Residential Buildings	583,640	311,885	53 %		96,222
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	583,640	311,885	53 %		96,222
Donor Dev:	0	0	0 %		0
Total:	583,640	311,885	53 %		96,222

Vote:507 Busia District

Quarter3

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:					
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards rehabilitated	(1) Buwumba health center II OPD renovated	(0)		(0)	(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.				
312101 Non-Residential Buildings	51,149	10,557	21 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	51,149	10,557	21 %		0
Donor Dev:	0	0	0 %		0
Total:	51,149	10,557	21 %		0
Reasons for over/under performance: Delayed procurement processes noted					
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			None during the quarter
312212 Medical Equipment	149,320	19,845	13 %		0
312213 ICT Equipment	8,700	5,200	60 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	158,020	25,045	16 %		0
Donor Dev:	0	0	0 %		0
Total:	158,020	25,045	16 %		0
Reasons for over/under performance: None					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					

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%age of approved posts filled with trained health workers	(56) % of approved posts filled with trained health workers	(56%)	(56%)of approved posts filled with trained health workers	(56%)of approved posts at Masafu District Hospital were filled with qualified health workers
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(7490) Inpatients visiting the general hospital	(5985)	(1873)Inpatients visiting the general hospital	(2161)in patients visited Masafu District Hospital
No. and proportion of deliveries in the District/General hospitals	(1638) Deliveries conducted at Masafu general hospital	(1092)	(410)Deliveries conducted at Masafu general hospita	(413)deliveries were conducted at Masafu District Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(75552) Outpatients visiting Masafu general hospital	(11856)	(18888)Outpatients visiting Masafu general hospital	(11177)outpatients visited Masafu District Hospital
Non Standard Outputs:	<div><div>Health staffs supervised.<div>5s strategy observed.<div>Medical officer in charge of wards and accountable<div>Trained VHTs.<div>Availability of supplies and medical officers to expectant mothers.<div>Mothers who received mama kits<div>increased number of OPD cases..</div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div><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Non Standard Outputs:	<ol style="list-style-type: none"> Hospital environment well maintained Staffs mentored in logistics management, Needy mothers accessing free services through voucher 			
263104 Transfers to other govt. units (Current)	30,487	15,243	50 %	7,622
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,487	15,243	50 %	7,622
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,487	15,243	50 %	7,622

Reasons for over/under performance: None

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	Salaries and allowances of health workers paid timely	(1). Salaries and allowances to Health workers paid (2). District Health Management office operations supported	Salaries and allowances of health workers paid timely
211101 General Staff Salaries	3,162,257	2,332,351	74 %	790,564
221002 Workshops and Seminars	3,000	0	0 %	0
227001 Travel inland	8,000	0	0 %	0
Wage Rect:	3,162,257	2,332,351	74 %	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	2,332,351	74 %	790,564

Reasons for over/under performance: None

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
Non Standard Outputs:	<ol style="list-style-type: none"> Allowances paid to officers 4 radio talk shows held All computers in the office serviced 	<ol style="list-style-type: none"> Office operations supported Support supervision conducted to Lower Health Facilities Laptop and camera procured 	<ol style="list-style-type: none"> Allowances paid to officers 4 radio talk shows held All computers in the office serviced 	<ol style="list-style-type: none"> Office operations supported Support supervision conducted to Lower Health Facilities

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221008 Computer supplies and Information Technology (IT)	2,280	1,560	68 %	990
221011 Printing, Stationery, Photocopying and Binding	360	264	73 %	88
221014 Bank Charges and other Bank related costs	200	0	0 %	0
222001 Telecommunications	200	300	150 %	50
224004 Cleaning and Sanitation	400	300	75 %	100
227001 Travel inland	23,626	23,146	98 %	5,927
227004 Fuel, Lubricants and Oils	1,600	800	50 %	0
228001 Maintenance - Civil	880	220	25 %	0
228002 Maintenance - Vehicles	7,141	3,562	50 %	1,795
228004 Maintenance – Other	2,000	1,500	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,687	31,652	82 %	9,950
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	38,687	31,652	82 %	9,950
Reasons for over/under performance:	None			
<i>Total For Health : Wage Rect:</i>	<i>3,162,257</i>	<i>2,332,351</i>	<i>74 %</i>	<i>790,564</i>
<i>Non-Wage Reccurent:</i>	<i>374,308</i>	<i>212,393</i>	<i>57 %</i>	<i>89,126</i>
<i>GoU Dev:</i>	<i>1,182,680</i>	<i>375,470</i>	<i>32 %</i>	<i>96,222</i>
<i>Donor Dev:</i>	<i>90,000</i>	<i>17,291</i>	<i>19 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,809,244</i>	<i>2,937,504</i>	<i>61.1 %</i>	<i>975,912</i>

Vote:507 Busia District

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	1303 Teachers of Primary Schools in the District Paid 9 Months Salary (July 2018 to March 2019)		Primary school teachers salaries paid	1303 Teachers of Primary Schools in the District Paid 3 Months Salary (January to March)
211101 General Staff Salaries	8,618,428	6,332,472	73 %		2,107,034
Wage Rect:	8,618,428	6,332,472	73 %		2,107,034
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,618,428	6,332,472	73 %		2,107,034
Reasons for over/under performance: None					
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	(1298)		(1306)Teachers (823_63% males and 483_37% females) paid salaries(Jan-March)	(1298)Teachers (823_63% Males and 483_37% females) paid salaries from January to March
No. of qualified primary teachers	(1306) Qualified Teachers (823_63% males and 483_37% females) in all the 117 primary schools	(1298)		(1306)Qualified Teachers (823_63% males and 483_37% females) in all the 117 primary	(1298)Qualified Teachers (823_63% Males and 483_37% females) in all the 117 Primary schools in the District
No. of pupils enrolled in UPE	(81500) Pupils enrolled in the 117 primary schools in the district	(85548)		(81500)Pupils enrolled in the 117 primary schools in the district	(85548)Pupils enrolled in all the 117 Primary Schools
No. of student drop-outs	(2230) Pupils drop out mainly girls school from the 117 upe	(2225)		(2230)Pupils drop out mainly girls school from the 117 upe	(2225)Pupils dropped out of School mainly Girls .
No. of Students passing in grade one	(600) Pupils pass in grade 1	(238)		(0)N/A	(238)149 Boys and 89 Girls passed in grade 1
No. of pupils sitting PLE	(6000) Pupils sat for PLE	(0)		(0)N/A	(0)number sitting will be captured in Q4 after PLE registration
Non Standard Outputs:	None	None		None	None
291001 Transfers to Government Institutions	829,438	554,947	67 %		277,473

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	829,438	554,947	67 %	277,473
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	829,438	554,947	67 %	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	(4)	(3)2 Classroom block construction at Busime and Syaule primary schools	(4)-2 classroom blocks construction completed at Busime and Syaule Primary Schools. Payment effected
No. of classrooms rehabilitated in UPE	(10) Classrooms rehabilitated/completed (2 at Makunda,Buyimini, Sibiyirise, Makina and 2 at Busitema P/sc)	(4)	(10)Classrooms rehabilitated (2 at Makunda,Buyimini, Sibiyirise, Makina and 2 at Busitema P/sc)	(2)Classroom rehabilitation at Makunda under way, Buyimini, Sibiyirise and Busitema for next Quarter
Non Standard Outputs:	Classroom construction and Rehabilitation to reduce on the Pupil conjection in Syaule, Busime, makunda, Buyimini, Sibiyirise, Makina and Busitema primary schools 		Classroom construction and Rehabilitation is to reduce on the conjection of the Pupils.	Classroom construction and Rehabilitation is to reduce on the conjection of the Pupils.

312101 Non-Residential Buildings	220,000	122,840	56 %	65,021
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	220,000	122,840	56 %	65,021
Donor Dev:	0	0	0 %	0
Total:	220,000	122,840	56 %	65,021

Reasons for over/under performance: None

Output : 078181 Latrine construction and rehabilitation

Vote:507 Busia District

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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	(8)	(20)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	(8)Construction on going at Nkanjo, and Buyimini Primary schools
Non Standard Outputs:	five stance pit latrine construction and emptying	None	None	None
312101 Non-Residential Buildings	138,000	34,964	25 %	17,375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	138,000	34,964	25 %	17,375
Donor Dev:	0	0	0 %	0
Total:	138,000	34,964	25 %	17,375
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	(5)	(256)256 4 seater desks (150 desks for girls) and 106 for boys) 16 sets of teachers table and Chairs	(3)schools received 108 -4 seater desks, 6 sets of Teachers tables and Chairs supplied to Nasweswe, Bubo and Busime P/S. Supply to Bukobe, Bubwibo and Bulengi done but yet to be Paid.
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.	4 seater desks, 6 sets of Teachers tables and Chairs supplied to Nasweswe, Bubo and Busime P/S. Supply to Bukobe, Bubwibo and Bulengi done but yet to be Paid.	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	4 seater desks, 6 sets of Teachers tables and Chairs supplied to Nasweswe, Bubo and Busime P/S. Supply to Bukobe, Bubwibo and Bulengi to increase on the comfortability of Pupils in Class.
312203 Furniture & Fixtures	37,360	12,860	34 %	12,860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,360	12,860	34 %	12,860
Donor Dev:	0	0	0 %	0
Total:	37,360	12,860	34 %	12,860

Vote:507 Busia District

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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 : 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 Salary to Staff of the 13 Government aided Secondary Schools done for 9 months (July - March)		payment of Salaries to the staff of the 13 secondary schools (Jan-March)	Payment of Salary to Staff of the 13 Government aided Secondary Schools done for 3 months (January -March)
211101 General Staff Salaries	2,387,423	1,720,095	72 %		643,534
Wage Rect:	2,387,423	1,720,095	72 %		643,534
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,387,423	1,720,095	72 %		643,534
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)		(10850)Enrolment to be established: in 17 USE schools in Busia	(11231)Students are enrolled in the 17 USE Secondary schools in the District.
No. of teaching and non teaching staff paid	(210) Teachers (129 males and 81 females_38%) in 17 schools	(198)		(210)Teachers (129 males and 81 females_38%) in 17 schools	(198)Teachers (126males and 72 females) paid salary for 3 months (January to March)
No. of students passing O level	(1340) Students in 17 schools in the District	(1295)		(0)None	(1295)Students Passed UCE (825 Males and 470 females)
No. of students sitting O level	(1800) Students in 17 schools in the District	(1752)		(0)Students in 17 schools in the District	(1752)Students sitting UCE in the 17 Secondary USE supported Schools
Non Standard Outputs:	transfer of USE to the 17 secondary schools	Transfer of USE capitation grant to all the 17 Secondary schools done successfully for Q1 and Q3		transfer of USE to the 17 secondary schools	Transfer of USE capitation grant to all the 17 Secondary schools done successfully
291001 Transfers to Government Institutions	1,372,257	914,382	67 %		457,191

Vote:507 Busia District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,372,257	914,382	67 %	457,191
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,372,257	914,382	67 %	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	Completion of Multi purpose laboratory construction and equipping with furniture done at Majanji seed school (as roller over project)	Classrooms constructed at Majanji Seed Secondary School	Completion of Multi purpose laboratory construction and equipping with furniture done at Majanji seed school (as roller over project)
312101 Non-Residential Buildings	700,000	75,817	11 %	11,252
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	700,000	75,817	11 %	11,252
Donor Dev:	0	0	0 %	0
Total:	700,000	75,817	11 %	11,252

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	(80)	(80)Tertiary staff (15 females and 65 males_81%) paid monthly salary for 3 months Jan-March	(80)Tertiary staff paid salary for 3 months from Jan-March
No. of students in tertiary education	(850) Enrolled in three Tertiary Institutions of Busikho PTC, Nalwire Technical Institute and Lumino Community Polytechnic	(850)	(850)Enrolled in three Tertiary Institutions of Busikho PTC, Nalwire Technical Institute and Lumino Community Polytechnic	(850)Students are enrolled in the 3 Tertiary Institutions
Non Standard Outputs:	Tertiary staff paid monthly salary from July to June. Enrolling students	Tertiary Institutions staff paid from July to March	Tertiary staff paid monthly salary from July to June	Tertiary Institutions staff paid from Jan to March
211101 General Staff Salaries	794,179	504,005	63 %	179,931

Vote:507 Busia District**Quarter3**

Wage Rect:	794,179	504,005	63 %	179,931
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	794,179	504,005	63 %	179,931

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 grants for Q1 and Q3 transferred to the 3 Tertiary Institutions of Busikho PTC, Nalwire Technical Institute and Lumino community Polytechnic	Transfer of capitation to the 3 Tertiary Institutions of Busikho PTC, Nalwire Technical Institute and Lumino Community	Capitation grants transferred to the 3 Tertiary Institutions of Busikho PTC, Nalwire Technical Institute and Lumino community Polytechnic
291001 Transfers to Government Institutions	416,171	273,477	66 %	136,739
Wage Rect:	0	0	0 %	0
Non Wage Rect:	416,171	273,477	66 %	136,739
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	416,171	273,477	66 %	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	1) Education Office facilitated 2) Staff paid Salaries for 9 months (January to March) 3) Inspection of all Institutions and monitoring projects	Management of the Education Office, Paying Salaries, Inspections and field monitoring	1) Education Office facilitated 2) Staff paid Salaries for 3 months (January to March) 3) Inspection of all Institutions and monitoring projects
211101 General Staff Salaries	42,324	31,743	75 %	10,581
221002 Workshops and Seminars	15,240	10,000	66 %	5,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %	1,000
222001 Telecommunications	1,000	350	35 %	200
224004 Cleaning and Sanitation	3,400	1,700	50 %	850
227001 Travel inland	91,366	47,111	52 %	23,555

Vote:507 Busia District**Quarter3**

228002 Maintenance - Vehicles	3,000	1,500	50 %	750
Wage Rect:	42,324	31,743	75 %	10,581
Non Wage Rect:	118,006	62,661	53 %	31,355
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	160,331	94,404	59 %	41,936

Reasons for over/under performance: None

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	carrying out inspections.	School inspections done	carrying out inspections and writing of reports	School inspections done
227001 Travel inland	8,720	5,813	67 %	2,907
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,720	5,813	67 %	2,907
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,720	5,813	67 %	2,907

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	Facilitated primary school teams in Music Dance and Drama and football at National level	Facilitate sports teams in the District at Regional and National Levels	Facilitated co-curricular activities in schools
227001 Travel inland	7,795	5,000	64 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,795	5,000	64 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,795	5,000	64 %	2,500

Reasons for over/under performance: None

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
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Vote:507 Busia District

Quarter3

Non Standard Outputs:	Infrastructure projects supervised, monitored and commissioned by Education, Works, Administration, Finance, Planning and Audit Departments	Project supervision to Majanji seed school projects done	Infrastructure projects supervised, monitored and commissioned by Education, Works, Administration, Finance, Planning and Audit Departments	Project supervision to Majanji seed school projects done
281504 Monitoring, Supervision & Appraisal of capital works	29,283	11,000	38 %	5,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,283	11,000	38 %	5,500
Donor Dev:	0	0	0 %	0
Total:	29,283	11,000	38 %	5,500
Reasons for over/under performance:	None			
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
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)	(2)two sites in the North (Amonikakinei in Buteba subcounty) and One in the south (Maduwa in Majanji Subcounty)	(0)not yet carried out
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	300	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	300	0	0 %	0
Reasons for over/under performance:	N/A			
Total For Education : Wage Rect:	11,842,355	8,588,316	73 %	2,941,079
Non-Wage Reccurent:	2,752,687	1,816,280	66 %	908,165
GoU Dev:	1,124,643	257,480	23 %	112,008
Donor Dev:	0	0	0 %	0
Grand Total:	15,719,685	10,662,076	67.8 %	3,961,253

Vote:507 Busia District

Quarter3

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	1). Ten staff (one female and 9 male) paid salaries for 3 quarters 2). Office operations supported		Thirteen staff (only one female) all paid salaries for 3 months and office operations supported	1). Ten staff (one female and 9 male) paid salaries for 3rd quarter 2). Office operations supported
211101 General Staff Salaries	124,769	82,789	66 %		27,596
211103 Allowances (Incl. Casuals, Temporary)	9,600	7,062	74 %		2,400
221001 Advertising and Public Relations	2,000	1,500	75 %		500
221002 Workshops and Seminars	11,400	8,540	75 %		2,845
221003 Staff Training	2,928	2,928	100 %		2,196
221004 Recruitment Expenses	4,754	4,716	99 %		2,355
221008 Computer supplies and Information Technology (IT)	3,989	3,989	100 %		2,992
221011 Printing, Stationery, Photocopying and Binding	4,083	3,062	75 %		1,021
222001 Telecommunications	1,200	900	75 %		300
223005 Electricity	12,000	4,795	40 %		2,858
223006 Water	1,091	545	50 %		273
227001 Travel inland	38,038	20,865	55 %		7,234
227004 Fuel, Lubricants and Oils	5,828	4,372	75 %		1,458
228004 Maintenance – Other	4,930	0	0 %		0
Wage Rect:	124,769	82,789	66 %		27,596
Non Wage Rect:	101,842	63,274	62 %		26,432
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	226,611	146,063	64 %		54,028
Reasons for over/under performance: None					
Lower Local Services					
Output : 048158 District Roads Maintenance (URF)					

Vote:507 Busia District**Quarter3**

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 machines	(351)		(01) Manual maintenance of 263.1 km of District Roads routinely maintained for 1 Months 2) Mechanised maintenance of 40km of district roads	(311)1) Manual maintenance of 263.1 km of District Roads routinely maintained for 1 Months 2) Mechanised maintenance of 48.6km of district roads
Non Standard Outputs:	N/A	None			None
263367 Sector Conditional Grant (Non-Wage)	361,331	298,688	83 %		91,474
Wage Rect:	0	0	0 %		0
Non Wage Rect:	361,331	298,688	83 %		91,474
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	361,331	298,688	83 %		91,474

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) Bugundihira - 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 supervised 2) Bugundihira-Sikuda-Habuleke raod rehabilitated 3). Spot improvement on Kenya Raod (Hanja swamp) done 4). Spot improvement on Buhobe-Buwembe road (Nahakoma swamp) done		1) Projects supervised and monitored for three months 2) Buhobe - Buwembe Road Spot improved	1). Projects supervised 2) Bugundihira-Sikuda-Habuleke raod rehabilitated
281504 Monitoring, Supervision & Appraisal of capital works	12,200	12,622	103 %		4,500
312103 Roads and Bridges	269,323	167,916	62 %		84,481
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	281,523	180,538	64 %		88,981
Donor Dev:	0	0	0 %		0
Total:	281,523	180,538	64 %		88,981

Reasons for over/under performance: None

Programme : 0482 District Engineering Services

Vote:507 Busia District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:	Plant and vehicles operational/function al	Plant, equipment and vehicles serviced and maintained		Plant and vehicles operational/function al	Plant, equipment and vehicles serviced and maintained
228002 Maintenance - Vehicles	114,970	48,033	42 %		22,058
Wage Rect:	0	0	0 %		0
Non Wage Rect:	114,970	48,033	42 %		22,058
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	114,970	48,033	42 %		22,058
Reasons for over/under performance:	None				
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)		(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 on- goingcompleted	(1)Masinya Sub- county Administration Block completed
Non Standard Outputs:	N/A	None			None
312101 Non-Residential Buildings	75,140	113,770	151 %		19,782
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	75,140	113,770	151 %		19,782
Donor Dev:	0	0	0 %		0
Total:	75,140	113,770	151 %		19,782
Reasons for over/under performance:	Not applicable				
Total For Roads and Engineering : Wage Rect:	124,769	82,789	66 %		27,596
Non-Wage Reccurent:	578,142	409,995	71 %		139,963
GoU Dev:	356,663	294,308	83 %		108,764
Donor Dev:	0	0	0 %		0
Grand Total:	1,059,574	787,092	74.3 %		276,323

Vote:507 Busia District

Quarter3

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	Two departmental staff paid salaries for nine months and office operations maintained		Two departmental staff paid salaries and office operations maintained	Tw departmental staff paid salaries and office operations maintained
211101 General Staff Salaries	26,135	10,800	41 %		3,600
221009 Welfare and Entertainment	360	270	75 %		90
221011 Printing, Stationery, Photocopying and Binding	1,620	1,215	75 %		405
224004 Cleaning and Sanitation	900	675	75 %		225
227001 Travel inland	2,000	1,000	50 %		1,000
227004 Fuel, Lubricants and Oils	2,520	1,890	75 %		630
228002 Maintenance - Vehicles	3,003	747	25 %		0
228004 Maintenance – Other	67	50	75 %		17
Wage Rect:	26,135	10,800	41 %		3,600
Non Wage Rect:	10,470	5,847	56 %		2,367
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	36,605	16,647	45 %		5,967
Reasons for over/under performance:	No challenges				
Output : 098102 Supervision, monitoring and coordination					

Vote:507 Busia District

Quarter3

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 in Sikuda 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	(29)	(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 in Sikuda 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	(19)Supervision visits conducted at the following sites: 1.Syonga in Buyanga 2.Busigumba in Buyanga 3.Siduhumi in Masinya 4.Lwala B in Busime 5.Busire in Busitema 6.Namukombe in Busitema 7.Buhembo East 8.Busabale S in Dabani 9.Raraka in Buteba 10.Bulondani Lunyo 11.Ajuket in Sikuda 12.Bwaliro in Lunyo 13.Buyodi in Lumino 14.Syakula in Majanji 15.Muganiro in Buhehe 16.Muhoho in Buhehe 17Mbaale in Masaba 18.Nawante in Bulumbi 19.Budibya in Masinya
No. of water points tested for quality	(42) District wide	(60)	(12)District wide	(60)At The following sites 1.Butande in Buyanga 2.Bumirambako in Buyanga 3.Magale in Buyanga 4.Namungodi in Bulumbi 5.Buhumi B in Bulumbi 6.Sidimbire in Bulumbi 7.Namukombe in Busitema 8.Busire in Busitema 9.Syanyonja in Busitema 10.Ajuket in Sikuda ETC
No. of District Water Supply and Sanitation Coordination Meetings	(3) At District Headquarters	(2)	(1)At District Headquarters	(0)At District Headquarters
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) At District Headquarters and S/C notice boards	(3)	(1)At District Headquarters and S/C notice boards	(0)At District Headquarters and Subcounty Headquarters
Non Standard Outputs:	N/A	Conducted 2 District Water and Sanitation Coordination Committee Meeting	None	Conducted District Water and Sanitation Coordination Committee Meeting
221002 Workshops and Seminars	7,253	3,838	53 %	997

Vote:507 Busia District

Quarter3

227001 Travel inland	5,184	4,525	87 %	1,296
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,437	8,363	67 %	2,293
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,437	8,363	67 %	2,293

Reasons for over/under performance: No Challenges

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(2) Water & Sanittation promotional events (Sanitation week) in Dabani and masafu	(2)	()	(2)In sikuda and Masfu Subcounties
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	(19)	()	(19)At the following sites 1.Syonga in Buyanga 2.Nawante in Bulumbi 3.Syakula in Majanji 4. Buyodi in lumino 5.Siduhumi in Masinya 6.Muganiro in Buhehe 7.Muhoho in Buhehe 8.Buhembo E in Masafu 9. Raraka in Buteba 10.Ajuket in Sikuda 11.Bulondani in Lunyo 12.Lwala B in Busime 13.Bwaliro in Lunyo 14.Mbaale in Masaba 15.Busire in Busitema 16.Namukombe in Busitema 17.Busabale S in Dabani 18Bwaliro in masinya 19.Syakula in Majanji

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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	(19)		(0)	(19)At the following sites 1.Syonga in Buyanga 2.Nawante in Bulumbi 3.Syakula in Majanji 4. Buyodi in lumino 5.Siduhumi in Masinya 6.Muganiro in Buhehe 7.Muhoho in Buhehe 8.Buhembo E in Masafu 9. Raraka in Buteba 10.Ajuket in Sikuda 11.Bulondani in Lunyo 12.Lwala B in Busime 13.Bwaliro in Lunyo 14.Mbaale in Masaba 15.Busire in Busitema 16.Namukombe in Busitema 17.Busabale S in Dabani 18Bwaliro in masinya 19.Syakula in Majanji
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)		(0)	(0)Not planned for
Non Standard Outputs:	N/A	Creating Rapport, Triggering and follow ups in Masafu and Sikuda Subcounties			Triggering and follow ups in Masafu and Sikuda Subcounties
227001 Travel inland	12,092	5,007	41 %		2,147
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,092	5,007	41 %		2,147
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,092	5,007	41 %		2,147
Reasons for over/under performance:	No Challenges				
Capital Purchases					

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Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Paying Salaries for the District Water Officer and Conducting Sanitation and hygiene activities in the district	Paid Contract salaries for nine months for District Water Officer and Monitoring of Projects,sanitation (CLTS)			Paid Contract salaries for three months for District Water Officer and Monitoring of Projects,sanitation (CLTS)
281504 Monitoring, Supervision & Appraisal of capital works	47,453	34,925	74 %		11,633
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	47,453	34,925	74 %		11,633
Donor Dev:	0	0	0 %		0
Total:	47,453	34,925	74 %		11,633
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			(1)Construction of a 2 stance lined pit latrine with urinal at the following RGC 1 Ndaiga in Busitema 2.Bunyadeti T/Cin Buhehe	(2)Construction of RGC in Sibona in Buhehe Sucounty and Namungodi T/C in Bulumbi. One completed
Non Standard Outputs:	N/A	Supervision works conducted the two sites			Supervision works conducted the two sites
281504 Monitoring, Supervision & Appraisal of capital works	1,098	542	49 %		542
312104 Other Structures	14,230	10,326	73 %		5,778
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,328	10,868	71 %		6,320
Donor Dev:	0	0	0 %		0
Total:	15,328	10,868	71 %		6,320
Reasons for over/under performance:	No Challenges				
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	(18)	()	(18)At various sites in the District i.e in all the 14LLGs
No. of deep boreholes rehabilitated	(24)	(24)	()	(24)At the following sites 1.Syonga in Buyanga 2.Nawante in Bulumbi 3.Syakula in Majanji 4. Buyodi in lumino 5.Siduhumi in Masinya 6.Muganiro in Buhehe 7.Muhoho in Buhehe 8.Buhembo E in Masafu 9. Raraka in Buteba 10.Ajuket in Sikuda 11.Bulondani in Lunyo 12.Lwala B in Busime 13.Bwaliro in Lunyo 14.Mbaale in Masaba 15.Busire in Busitema 16.Namukombe in Busitema 17.Busabale S in Dabani 18Bwaliro in masinya 19.Syakula in Majanji

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Non Standard Outputs:	Payment of retention for the works done in FY 2017/18 Assessment of Non Functional Water sources	Supervision visits conducted		Supervision visits conducted
281503 Engineering and Design Studies & Plans for capital works	38,000	3,768	10 %	3,768
281504 Monitoring, Supervision & Appraisal of capital works	6,660	4,017	60 %	2
312104 Other Structures	425,239	20,141	5 %	7,716
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	469,899	27,927	6 %	11,487
Donor Dev:	0	0	0 %	0
Total:	469,899	27,927	6 %	11,487
Reasons for over/under performance:	Three attempts made for Namukombe deep well but not yet successful			
Total For Water : Wage Rect:	26,135	10,800	41 %	3,600
Non-Wage Reccurent:	34,998	19,217	55 %	6,807
GoU Dev:	532,679	73,720	14 %	29,440
Donor Dev:	0	0	0 %	0
Grand Total:	593,813	103,737	17.5 %	39,846

Vote:507 Busia District

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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
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 6 staff for 9 months		Office equipment repaired and serviced. 8 staff paid wages for 3 months, office airtime procured.	Salary for 6 staff was paid for 3 months
211101 General Staff Salaries	105,231	82,293	78 %		26,308
221008 Computer supplies and Information Technology (IT)	560	262	47 %		0
222001 Telecommunications	800	0	0 %		0
227001 Travel inland	1,215	603	50 %		0
228002 Maintenance - Vehicles	4,560	3,250	71 %		0
Wage Rect:	105,231	82,293	78 %		26,308
Non Wage Rect:	7,135	4,114	58 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	112,366	86,407	77 %		26,308
Reasons for over/under performance: Activities done as planned					
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)		(2)Tree seedlings planted in 4 institution in the 4 rural sub counties.	(0)Procurement of tree seedlings initiated.
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)		(20)Support Supervision to beneficiaries.	(0)Scheduled for 4th Quarter. Otherwise Tree seedling beneficiary institutions identified.
Non Standard Outputs:	N/A	None		N/A	None
224006 Agricultural Supplies	4,500	2,250	50 %		2,250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	2,250	50 %	2,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	2,250	50 %	2,250

Reasons for over/under performance: The intermittent rains brought uncertainty to seedling supply

Output : 098305 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken (24) All roads within (20) and outside Busia Municipality and in all roads leading to Kenya. (6)Patrol all roads within and outside Busia Municipality and in all roads leading to Kenya. (10)Patrols carried out on all roads within and outside Busia Municipality and all roads leading to Kenya
NB: Activity was integrated with others hence no expenditure here

Non Standard Outputs:	N/A	M/A		
211103 Allowances (Incl. Casuals, Temporary)	224	224	100 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,065	773	73 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,289	997	77 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,289	997	77 %	0

Reasons for over/under performance:

Output : 098307 River Bank and Wetland Restoration

N/A				
Non Standard Outputs:	One District wetland action plan formulated.	Data collected from 14 Sub-counties and compiled	Data compilation meeting in Lumino, Masaba and Buhehe.	Not done in Quarter 3
211103 Allowances (Incl. Casuals, Temporary)	1,422	1,422	100 %	0
221008 Computer supplies and Information Technology (IT)	375	375	100 %	0
221011 Printing, Stationery, Photocopying and Binding	72	71	99 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	420	420	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,289	2,288	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,289	2,288	100 %	0

Reasons for over/under performance: None

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)Committees trained on Natural resource management in Masinya, Dabani md Buyanga sub counties.	()
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	1,728	8,360	484 %	0
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 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,841	8,360	454 %	0
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.	()	(3)monitoring of industries, economic activities, wetlands for Environmental Compliance.	()
Non Standard Outputs:	40 projects in district development plan screened all over the district, Environmental impact studies and audits for 8 projects reviewed.		Environmental impact studies and audits for 2 projects reviewed.	
211103 Allowances (Incl. Casuals, Temporary)	1,330	1,716	129 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,140	949	83 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,470	2,665	108 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,470	2,665	108 %	0
Reasons for over/under performance:				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
N/A				

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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. 	Land Titling of Buwembe HC2, Bulumbi HC3, Lumino HC3, Masinya HC2 & Busitema HC3 on going	Two Health centers of Busitema and Lumino acquire land titles.	Land Titling of Buwembe HC2, Bulumbi HC3, Lumino HC3, Masinya HC2 & Busitema HC3 on going
221012 Small Office Equipment	800	2,000	250 %	0
225001 Consultancy Services- Short term	9,000	890	10 %	890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,800	2,890	29 %	890
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,800	2,890	29 %	890

Reasons for over/under performance:

The activity is on course.

Capital Purchases

Output : 098372 Administrative Capital

N/A				
Non Standard Outputs:	37 Community groups funded to produce cassava. Roads opened. Functional office.	(1). Paid allowances for 8 NUSAF 3 community facilitators for 9 months Opening of 10 CARs funded (2). Reviewed EIAS for 4 developments of TISMA, BUSMA, Tiira fuel station and Bugunduhira fuel station. (3). Supported 27 community Sub-projects	10 Community groups formed, trained and funded to produce cassava. Monitoring of Farm Income Enhancement through Forest Conservation, Roads opened. 8 community facilitators paid allowances for 3 months, Functional Office.	(1). Paid allowances for 8 NUSAF 3 community facilitators for 9 months (2). Trained Community groups in pre-project implementation management issues (3). Reviewed NUSAF 3 Activities (4). Projects launched and Commissioned four projects
281501 Environment Impact Assessment for Capital Works	1,200	800	67 %	0
281504 Monitoring, Supervision & Appraisal of capital works	199,391	39,618	20 %	0
312103 Roads and Bridges	1,229,800	882,984	72 %	882,984

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312301 Cultivated Assets	681,103	678,945	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,111,494	1,602,347	76 %	882,984
Donor Dev:	0	0	0 %	0
Total:	2,111,494	1,602,347	76 %	882,984
Reasons for over/under performance: More funds were received during the quarter due to finalisation of project appraisal in the previous quarter.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>105,231</i>	<i>82,293</i>	<i>78 %</i>	<i>26,308</i>
<i>Non-Wage Reccurent:</i>	<i>29,324</i>	<i>23,564</i>	<i>80 %</i>	<i>3,140</i>
<i>GoU Dev:</i>	<i>2,111,494</i>	<i>1,602,347</i>	<i>76 %</i>	<i>882,984</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>1,708,203</i>	<i>76.1 %</i>	<i>912,431</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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). 11 staffs paid salaries for the nine months of July to March, 2019 2). Quarterly monitoring and supervision of CBR activities in the Lower Local Governments done (3). 3 children referred to CURE Hospital for rehabilitation (4). 5 Children (Girls) equipped with vocational skills in Kireka rehabilitation centre (4). Office operational activities supported		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). 11 staffs paid salaries for the three months of Jan. to March, 2019 2). Quarterly monitoring and supervision of CBR activities in the Lower Local Governments done (3). Office operational activities supported
211101 General Staff Salaries	142,445	47,261	33 %		15,754
227001 Travel inland	11,298	8,592	76 %		2,943
Wage Rect:	142,445	47,261	33 %		15,754
Non Wage Rect:	11,298	8,592	76 %		2,943
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	153,743	55,853	36 %		18,697
Reasons for over/under performance:	None				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(0) Not planned	(0)		(50)Number of PWDs girl child supported with vocational skills	(0)Not planned

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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) 14 CDOs facilitated to audit the functionality of FAL classes in sub counties 2). Conducted proficiency tests for 71 Learners (56 females and 15 males) in 6 Sub-counties (3). One review meeting with FAL Instructors held and bicycle allowance provided 4) Facilitated 4 support staff with allowances	(1) Conduct proficiency tests for FAL learners. Collection and management of Adult Literacy Management Information System (ALMIS)	1) 14 CDOs facilitated to audit the functionality of FAL classes in sub counties 2) Facilitated 4 support staff with allowances
227001	Travel inland	12,398	9,297	75 %	3,099
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,398	9,297	75 %	3,099
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	12,398	9,297	75 %	3,099
Reasons for over/under performance:		None			
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	Not done	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	Not done
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:		No release was made during the quarter under review but re-scheduled for 4th quarter.			
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	(1)	(0)	(1)District Youth Council supported
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) District youth executive meeting held 2) monitoring of youth activities in sub counties done 3)office administrative costs met.	(1)Youth Executive meeting held per quater. (2)Youth Council activities monitored . (3)Office administrative costs met.	1) District youth executive meeting held 2) monitoring of youth activities in sub counties done 3)office administrative costs met.
221011 Printing, Stationery, Photocopying and Binding	300	150	50 %	0
227001 Travel inland	8,000	6,480	81 %	2,530
228002 Maintenance - Vehicles	378	95	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,678	6,725	77 %	2,530
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,678	6,725	77 %	2,530

Reasons for over/under performance: Inadequate funds to support the 14 Lower Local Governments Youth Councils

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) Supported 2 groups (one in Majanji and one in Buteba Sub-counties) with funds under special grants 2)Quarterly disability meeting held 3)Desk and field appraisal of 9 groups under special grant done 4) Held one Disability Council session	(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 (5)Office Administrative costs met	1) Supported 2 groups (one in Majanji and one in Buteba Sub-counties) with funds under special grants 2)Quarterly disability meeting held 3)Desk and field appraisal of 9 groups under special grant done
221009 Welfare and Entertainment	120	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %	0

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227001 Travel inland	25,935	8,129	31 %	6,164
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,655	8,429	32 %	6,164
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,655	8,429	32 %	6,164

Reasons for over/under performance: None

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.	(15)	()	(15)Women Councils support i.e one at the District and 14 in all the Lower Local Governments
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) Three quarterly meetings for women councils both at district and sub counties held. 2). District Women Executive meeting held	1.Number of meetings held with women council members	Quarterly meeting for women councils both at district and sub counties held.

227001 Travel inland	4,959	2,620	53 %	1,620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,959	2,620	53 %	1,620
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,959	2,620	53 %	1,620

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 2. Selection of UWEP and YLP beneficiaries and enterprise done 3.Desk and Field conducted for YLP and UWEP projects 4. YLP and UWEP projects monitored by SEC and STPC in sub counties 5. Reports from sub county CDOs submitted to focal persons 6.DTPC and DEC projects Appraised 7. Conducted Monitoring of projects for YLP and UWEP by DEC, SMS,RDC,DISO,DE C DTPC at the district level	1) Desk and field appraisals of UWEP projects done at district and sub county 2) DTPC meeting for appraisal of UWEP projects done 3) DEC members appraising UWEP groups done 4)DTPC approval of group files done 5)office of RDC facilitated to carry on monitoring 6)Reports submitted to MOGLSD 7) District monitoring done 8)Enforcement of recoveries by stakeholders done 9)DYC activities facilitated 10)Repair and maintenance motorcycle done 11) YLP and UWEP supported activities in the LLGs supported	1)Communities mobilised and sensitised on YLP and UWEP 4. YLP and UWEP projects monitored by SEC and STPC in sub counties 5. Reports from sub county CDOs submitted to focal persons 6.DTPC and DEC projects Appraised 7. Conducted Monitoring of projects for YLP and UWEP by DEC, SMS,RDC,DISO,DE C DTPC at the district level 8)Submission of reports to ministry by the focal person	1) Desk and field appraisals of UWEP projects done at district and sub county 2) DTPC meeting for appraisal of UWEP projects done 3) DEC members appraising UWEP groups done 4)DTPC approval of group files done 5)office of RDC facilitated to carry on monitoring 6)Reports submitted to MOGLSD 7) District monitoring done 8)Enforcement of recoveries by stakeholders done 9)DYC activities facilitated 10)Repair and maintenance motorcycle done
281504	Monitoring, Supervision & Appraisal of capital works	53,226	42,522	80 %	29,697
312101	Non-Residential Buildings	217,193	96,846	45 %	96,846
312104	Other Structures	399,814	61,419	15 %	61,419
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	670,234	200,788	30 %	187,962
	Donor Dev:	0	0	0 %	0
	Total:	670,234	200,788	30 %	187,962
Reasons for over/under performance:		Failure to realise recoveries on time for both UWEP and YLP funds.			
	Total For Community Based Services : Wage Rect:	142,445	47,261	33 %	15,754
	Non-Wage Reccurent:	64,988	35,664	55 %	16,357
	GoU Dev:	670,234	200,788	30 %	187,962
	Donor Dev:	0	0	0 %	0
	Grand Total:	877,667	283,712	32.3 %	220,073

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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 9 months (one female and four male) (2) Four computers/Laptop functional (3). Improved communication via internet connectivity (4). Information sharing improved (5). Office operations supported		Five staff paid salaries for 3 months. 2)Four Computers/Laptops Maintained. 3)Improved communication via internet connectivity. 4) Information sharing improved through media. 5)vehicle operational. 6)Staff training enhanced	(1). Five staff paid salaries for 3 months (one female and four male) (2) Four computers/Laptop functional (3). Improved communication via internet connectivity (4). Information sharing improved (5). Office operations supported
211101 General Staff Salaries	79,823	48,836	61 %		14,465
221007 Books, Periodicals & Newspapers	520	288	55 %		96
221008 Computer supplies and Information Technology (IT)	2,800	405	14 %		405
221010 Special Meals and Drinks	2,325	1,740	75 %		1,040
221011 Printing, Stationery, Photocopying and Binding	2,400	1,644	69 %		570
222001 Telecommunications	600	450	75 %		150
224004 Cleaning and Sanitation	680	510	75 %		170
227001 Travel inland	11,484	8,236	72 %		2,425
228002 Maintenance - Vehicles	6,212	2,458	40 %		980

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228003 Maintenance – Machinery, Equipment & Furniture	600	0	0 %	0
Wage Rect:	79,823	48,836	61 %	14,465
Non Wage Rect:	27,621	15,731	57 %	5,836
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	107,444	64,566	60 %	20,301
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	Statistics generated and shared	Population Statistics including gender statistics analyzed and disseminated	Population Statistics including gender statistics analyzed on desk and disseminated via regular meetings
227001 Travel inland	3,100	1,000	32 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,100	1,000	32 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,100	1,000	32 %	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	Field monitoring and sharing of reports on quarterly basis done	1) quarterly reports as per PBS format produced and submitted 2) Appraisal and assessment of projects in 14 Sub-counties. 3)Consultative meetings held	Quarterly programme monitoring and reporting carried out
227001 Travel inland	19,600	8,996	46 %	2,066
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,600	8,996	46 %	2,066
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,600	8,996	46 %	2,066

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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	(1). DDEG 1st and 2nd Quarter Reports prepared and submitted to Office of the Prime Minister (2). DDEG supported projects appraised and monitored (3). 19,222 (9,685 for Boys and 9,537 for girls) notification records distributed with support of GoU_UNICEF Country Programme		1.) DDEG (PRDP & formerly LGMSDP) supported projects monitored 2.) Apraising and assessment of 14 Lower Local Government and departmental projects	(1). DDEG 1st and 2nd Quarter Reports prepared and submitted to Office of the Prime Minister (2). 19,222 (9,685 for Boys and 9,537 for girls) notification records distributed with support of GoU_UNICEF Country Programme
281504 Monitoring, Supervision & Appraisal of capital works	49,837	24,532	49 %		12,520
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,837	0	0 %		0
Donor Dev:	42,000	24,532	58 %		12,520
Total:	49,837	24,532	49 %		12,520
Reasons for over/under performance:	Delayed processing of funds by Finance Department led to delayed payment of LCs/VHTs				
Total For Planning : Wage Rect:	79,823	48,836	61 %		14,465
Non-Wage Reccurent:	50,321	25,727	51 %		7,902
GoU Dev:	7,837	0	0 %		0
Donor Dev:	42,000	24,532	58 %		12,520
Grand Total:	179,981	99,094	55.1 %		34,887

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 salaries for 9 months i.e from July 2018 - March, 2019		Two staff paid salaries for 3 months i.e January, February and March	Two staff paid salaries for 3 months i.e January, February and March, 2019
211101 General Staff Salaries	26,135	15,946	61 %		5,949
Wage Rect:	26,135	15,946	61 %		5,949
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	26,135	15,946	61 %		5,949
Reasons for over/under performance:	None				
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	(2)		(1)Third quarter Internal Audit Report produced	(0)3rd quarter audit underway
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	(2)		()	()Report yet to be submitted
Non Standard Outputs:	Conduct special audits	None		Special Audit reports produced and submitted when need arises	None
227001 Travel inland	20,600	13,921	68 %		6,994
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,600	13,921	68 %		6,994
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,600	13,921	68 %		6,994
Reasons for over/under performance:	None				

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148204 Sector Management and Monitoring					
N/A					
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	One quarterly report on value for money Audit shared		(1).One Quarterly report of value for money Audit produced	Value for money Audit on-going
281504 Monitoring, Supervision & Appraisal of capital works	2,400	2,400	100 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,400	2,400	100 %		800
Donor Dev:	0	0	0 %		0
Total:	2,400	2,400	100 %		800
Reasons for over/under performance: None					
<i>Total For Internal Audit : Wage Rect:</i>	<i>26,135</i>	<i>15,946</i>	<i>61 %</i>		<i>5,949</i>
<i>Non-Wage Reccurent:</i>	<i>21,600</i>	<i>13,921</i>	<i>64 %</i>		<i>6,994</i>
<i>GoU Dev:</i>	<i>2,400</i>	<i>2,400</i>	<i>100 %</i>		<i>800</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>50,135</i>	<i>32,267</i>	<i>64.4 %</i>		<i>13,743</i>

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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	1,380,987
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	340,363
<i>Programme : District, Urban and Community Access Roads</i>				218,828	340,363
Lower Local Services					
<i>Output : District Roads Maintainence (URF)</i>				206,628	243,260
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Mechanized maintenance	Busia	Other Transfers from Central Government	0	77,184
Routine manual maintenance	Busia	Other Transfers from Central Government	0	14,290
Mechanized Road maintenance	Dabani District wide	Other Transfers from Central Government	206,628	151,786
Capital Purchases				
Output : Rural roads construction and rehabilitation			12,200	97,103
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring of projects	Busia	District Discretionary Development Equalization Grant	0	4,500
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buyengo District wide	District Discretionary Development Equalization Grant	12,200	8,122
Item : 312103 Roads and Bridges				
Periodic maintenance of Bugunduhira-Sikuda-Habuleke Road	Busia	District Discretionary Development Equalization Grant	0	84,481
Sector : Education			117,823	76,379
Programme : Pre-Primary and Primary Education			84,141	53,924
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			82,191	53,924
Item : 291001 Transfers to Government Institutions				
Budecho Primary School	Dabani Budecho	Sector Conditional Grant (Non-Wage)	7,066	4,711
Busumba Primary School	Dabani Busumba	Sector Conditional Grant (Non-Wage)	8,596	4,861
Buwumba Primary School	Buwumba Buwumba	Sector Conditional Grant (Non-Wage)	8,612	5,741
Buyengo Primary School	Buyengo Buyengo	Sector Conditional Grant (Non-Wage)	13,104	8,736
Dabani Boys Primary School	Dabani Dabani Boys	Sector Conditional Grant (Non-Wage)	10,423	6,949
Dabani Girls primary School	Dabani Dabani Girls	Sector Conditional Grant (Non-Wage)	8,491	5,661
Elim Namaubi Primary School	Busia Elim	Sector Conditional Grant (Non-Wage)	8,354	5,569
Mayombe Primary School	Busia Mayombe	Sector Conditional Grant (Non-Wage)	10,938	7,292
Nangwe Parents Primary School	Dabani Nangwe parents	Sector Conditional Grant (Non-Wage)	6,607	4,405

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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
Programme : Secondary Education			33,682	22,455
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			33,682	22,455
Item : 291001 Transfers to Government Institutions				
Dabani SS	Dabani Dabani SS	Sector Conditional Grant (Non-Wage)	33,682	22,455
Sector : Health			76,528	21,938
Programme : Primary Healthcare			46,041	6,695
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,341	1,495
Item : 263104 Transfers to other govt. units (Current)				
Buwumba Health Centre II	Buwumba Buwumba Health Centre II	Sector Conditional Grant (Non-Wage)	2,341	1,495
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	5,200
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Busia Busia district HQTRs	Sector Development Grant	7,500	4,600

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ICT - Cameras-725	Dabani District wide	Sector Development Grant	1,200	600
Programme : District Hospital Services			30,487	15,243
Lower Local Services				
Output : NGO Hospital Services (LLS.)			30,487	15,243
Item : 263104 Transfers to other govt. units (Current)				
Dabani Hospital	Dabani Dabani Hospital	Sector Conditional Grant (Non-Wage)	30,487	15,243
Sector : Water and Environment			1,329,536	896,661
Programme : Rural Water Supply and Sanitation			99,736	13,677
Capital Purchases				
Output : Borehole drilling and rehabilitation			99,736	13,677
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	3,768
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	9,909
Construction Services - Contractors-393	Busia Hawadunga East	Sector Development , Grant	18,400	0
Programme : Natural Resources Management			1,229,800	882,984
Capital Purchases				
Output : Administrative Capital			1,229,800	882,984
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Buwumba District wide	Other Transfers from Central Government	1,229,800	882,984
Sector : Public Sector Management			68,219	45,646
Programme : District and Urban Administration			57,748	42,219
Capital Purchases				
Output : Administrative Capital			57,748	42,219
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Busia District Wide	District Discretionary Development Equalization Grant	31,904	27,725
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busia District Wide	District Discretionary Development Equalization Grant	10,200	1,835

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Monitoring, Supervision and Appraisal - Fuel-2180	Busia District Wide	District Discretionary Development Equalization Grant	6,644	5,559
Monitoring, Supervision and Appraisal - Meetings-1264	Busia Selected Staff	District Discretionary Development Equalization Grant	9,000	7,100
Programme : Local Statutory Bodies			10,471	3,427
Capital Purchases				
Output : Administrative Capital			10,471	3,427
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dabani District wide	District Discretionary Development Equalization Grant	2,600	650
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Dabani Buyanga and Majanji subcounties	District Discretionary Development Equalization Grant	600	615
Furniture and Fixtures - Chairs-634	Dabani District Community development office	District Discretionary Development Equalization Grant	371	615
Furniture and Fixtures - Chairs-634	Dabani District headquarters	District Discretionary Development Equalization Grant	1,400	615
Item : 312213 ICT Equipment				
ICT - Computers-733	Dabani Office of Clerk to Council	District Discretionary Development Equalization Grant	2,400	2,162
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	829,206
Sector : Education			119,133	87,107
Programme : Pre-Primary and Primary Education			82,620	62,765
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			61,670	45,176
Item : 291001 Transfers to Government Institutions				

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Akobwait Primary School	Abocheti Akobwait	Sector Conditional Grant (Non-Wage)	8,322	5,548
Alupe Primary School	Mawero Alupe	Sector Conditional Grant (Non-Wage)	4,498	5,011
Amonikakinei Primary School	Amonikakinei Amonikakinei	Sector Conditional Grant (Non-Wage)	11,921	7,947
Buteba Baptist Primary School	Buteba Buteba	Sector Conditional Grant (Non-Wage)	5,327	3,551
Buteba primary school	Buteba Buteba primary school	Sector Conditional Grant (Non-Wage)	7,452	4,968
Kayoro Primary School	Mawero Kayoro	Sector Conditional Grant (Non-Wage)	8,394	5,596
Mawero Islamic Primary School	Mawero Mawero	Sector Conditional Grant (Non-Wage)	6,575	4,383
Mawero primary school	Mawero Mawero primary school	Sector Conditional Grant (Non-Wage)	2,670	3,830
Okame primary School	Abocheti Okame	Sector Conditional Grant (Non-Wage)	6,510	4,340
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	17,589
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mawero Kayoro Primary School	District Discretionary Development Equalization Grant	1,000	17,589
Building Construction - Latrines-237	Mawero Mawero Islamic primary School	Sector Development , Grant	19,000	17,589
Programme : Secondary Education			36,513	24,342
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			36,513	24,342
Item : 291001 Transfers to Government Institutions				
Kayoro SS	Buteba Kayoro SS	Sector Conditional Grant (Non-Wage)	36,513	24,342
Sector : Health			46,513	14,978
Programme : Primary Healthcare			46,513	14,978
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,457	14,978

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Item : 263104 Transfers to other govt. units (Current)				
Amonikakinei Health Centre II	Amonikakinei Amonikakinei Health Centre II	Sector Conditional Grant (Non-Wage)	2,341	1,495
Buteba Health Centre III	Buteba Buteba Health Centre III	Sector Conditional Grant (Non-Wage)	18,775	11,988
Mawero Health Centre II	Mawero Mawero Health Centre II	Sector Conditional Grant (Non-Wage)	2,341	1,495
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			23,056	0
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	689,177
Programme : Rural Water Supply and Sanitation			38,800	10,232
Capital Purchases				
Output : Borehole drilling and rehabilitation			38,800	10,232
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	10,232
Construction Services - Contractors- 393	Mawero Osapiri	Sector Development , Grant	18,400	10,232
Programme : Natural Resources Management			681,103	678,945
Capital Purchases				
Output : Administrative Capital			681,103	678,945
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Amonikakinei District wide	Other Transfers from Central Government	681,103	678,945
Sector : Social Development			1,914	9,697
Programme : Community Mobilisation and Empowerment			1,914	9,697
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,914	9,697
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Meetings-1264	Buteba Buteba subcounty	Other Transfers from Central Government	1,914	9,697
Sector : Public Sector Management			46,262	28,246
Programme : Local Government Planning Services			46,262	28,246
Capital Purchases				
Output : Administrative Capital			46,262	28,246
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mawero District selected sub-counties	External Financing ,	42,000	28,246
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buteba District wide	District Discretionary Development Equalization Grant	4,262	28,246
LCIII : Busime			439,912	226,197
Sector : Works and Transport			75,676	10,815
Programme : District, Urban and Community Access Roads			75,676	10,815
Lower Local Services				
Output : District Roads Maintenance (URF)			54,703	10,815
Item : 263367 Sector Conditional Grant (Non-Wage)				
Spot improvement of District Roads	Busime District wide	Other Transfers from Central Government	54,703	10,815
Capital Purchases				
Output : Rural roads construction and rehabilitation			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	116,260
Programme : Pre-Primary and Primary Education			149,978	103,966
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			65,588	43,725
Item : 291001 Transfers to Government Institutions				
Bubo Primary School	Busime Bubo	Sector Conditional Grant (Non-Wage)	7,074	4,716
Buloosi Primary School	Busime Buloosi	Sector Conditional Grant (Non-Wage)	6,543	4,362
Busime Primary School	Busime Busime	Sector Conditional Grant (Non-Wage)	5,512	3,675

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Bwanikha Baptist Primary School	Bwanikha Bwanikha	Sector Conditional Grant (Non-Wage)	7,340	4,893
Bwanikha primary school	Bwanikha Bwanikha primary school	Sector Conditional Grant (Non-Wage)	7,340	4,893
Lumuli Primary School	Rukaka Lumuli	Sector Conditional Grant (Non-Wage)	6,035	4,024
Lwala Buyunda Primary school	Mundindi Lwala	Sector Conditional Grant (Non-Wage)	7,404	4,936
Mudundi primary School	Mundindi Mundindi	Sector Conditional Grant (Non-Wage)	4,248	2,832
Nanyuma Primary School	Rukaka Nanyuma	Sector Conditional Grant (Non-Wage)	7,251	4,834
Sihubira Primary School	Mundindi Sihubira	Sector Conditional Grant (Non-Wage)	6,841	4,560
Capital Purchases				
Output : Classroom construction and rehabilitation			55,950	51,449
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Busime Busime Primary School	District Discretionary Development Equalization Grant	55,000	51,449
Building Construction - Schools-256	Rukaka Nanyuma Primary School	Sector Development , Grant	950	51,449
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	8,792
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Busime Bubo Primary School	Sector Development , Grant	4,720	8,792
Furniture and Fixtures - Assorted Equipment-628	Busime Busime Primary School	District Discretionary Development Equalization Grant	4,720	8,792
Programme : Secondary Education			18,441	12,294
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			18,441	12,294
Item : 291001 Transfers to Government Institutions				
Busime SS	Busime Busime SS	Sector Conditional Grant (Non-Wage)	18,441	12,294
Sector : Health			171,917	98,322

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Programme : Primary Healthcare			171,917	98,322
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
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,402	2,774
Item : 263104 Transfers to other govt. units (Current)				
Busime Health Centre II	Busime Busime Health Centre II	Sector Conditional Grant (Non-Wage)	2,701	1,725
Mundindi Health Centre II	Mundindi Mundindi Health Centre II	Sector Conditional Grant (Non-Wage)	2,701	1,050
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	95,548
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bwanikha Busime H/C II	Sector Development Grant	150,000	95,548
Sector : Water and Environment			21,600	800
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	800
Capital Purchases				
Output : Administrative Capital			1,200	800
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Capital Works-495	Bwanikha District wide	District Discretionary Development Equalization Grant	1,200	800
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				
ICT - Laptop (Notebook Computer) - 779	Busime Busime subcounty	District Discretionary Development Equalization Grant	2,300	0
LCIII : Sikuda			471,430	177,462
Sector : Works and Transport			200,343	7,436
Programme : District, Urban and Community Access Roads			200,343	7,436
Capital Purchases				
Output : Rural roads construction and rehabilitation			200,343	7,436
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Sikuda Bugunduhira-Sikuda-Habuleke road	District Discretionary Development Equalization Grant	200,343	7,436
Sector : Education			96,005	64,003
Programme : Pre-Primary and Primary Education			38,647	25,764
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			38,647	25,764
Item : 291001 Transfers to Government Institutions				
Ajuket Primary School	Ajuketi Ajuket	Sector Conditional Grant (Non-Wage)	7,517	5,011
hadadira Primary School	Sikuda Hadadira	Sector Conditional Grant (Non-Wage)	4,884	3,256
Nakoola Primary School	Sikuda Nakoola	Sector Conditional Grant (Non-Wage)	6,108	4,072
Sikuda Primary School	Sikuda Sikuda	Sector Conditional Grant (Non-Wage)	8,016	5,344
Tiira Primary School	Tiira Tiira	Sector Conditional Grant (Non-Wage)	12,122	8,081
Programme : Secondary Education			57,358	38,239
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			57,358	38,239
Item : 291001 Transfers to Government Institutions				

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Tiira SS	Tiira Tiira SS	Sector Conditional Grant (Non-Wage)	57,358	38,239
Sector : Health			154,682	106,022
Programme : Primary Healthcare			154,682	106,022
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,682	2,990
Item : 263104 Transfers to other govt. units (Current)				
Sikuda Health Centre II	Sikuda Sikuda Health Centre II	Sector Conditional Grant (Non-Wage)	2,341	1,495
Tiira Health Centre II	Tiira Tiira Health Centre II	Sector Conditional Grant (Non-Wage)	2,341	1,495
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			150,000	103,032
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Sikuda Sikuda H/C II	Sector Development Grant	150,000	103,032
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	160,347
Sector : Works and Transport			4,350	6,603
Programme : District Engineering Services			4,350	6,603
Capital Purchases				
Output : Construction of public Buildings			4,350	6,603
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Buyunda Busia district wise Retention	District Discretionary Development Equalization Grant	4,350	6,603
Sector : Education			150,723	102,137
Programme : Pre-Primary and Primary Education			64,522	44,669

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			57,902	40,601
Item : 291001 Transfers to Government Institutions				
Bumirambako Primary School	Buwembe Bumirambako	Sector Conditional Grant (Non-Wage)	8,845	5,897
Busibembe Primary School	Buwembe Busibembe	Sector Conditional Grant (Non-Wage)	7,533	5,022
Busigumba Primary School	Buwembe Busigumba	Sector Conditional Grant (Non-Wage)	14,258	11,505
Buwembe Primary School	Buwembe Buwembe	Sector Conditional Grant (Non-Wage)	7,026	4,684
Buyanga Primary School	Busibembe Buyanga	Sector Conditional Grant (Non-Wage)	7,452	4,968
Namasyolo Primary School	Buhubalo Namasyolo	Sector Conditional Grant (Non-Wage)	7,452	4,968
Nanyoni Sitamboko Primary School	Buhubalo Nanyoni	Sector Conditional Grant (Non-Wage)	5,335	3,557
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	4,068
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Buhubalo Buyanga Primary School	Sector Development Grant	4,720	4,068
Programme : Secondary Education			86,201	57,467
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			86,201	57,467
Item : 291001 Transfers to Government Institutions				
Buwembe SS	Buwembe Buwembe SS	Sector Conditional Grant (Non-Wage)	86,201	57,467
Sector : Health			250,476	11,990
Programme : Primary Healthcare			250,476	11,990
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,682	2,990
Item : 263104 Transfers to other govt. units (Current)				

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Buwembe Health Centre II	Buwembe Buwembe Health Centre II	Sector Conditional Grant (Non-Wage)	2,341	1,495
Namasyolo Health Centre II	Buhubalo Namasyolo Health Centre II	Sector Conditional Grant (Non-Wage)	2,341	1,495
Capital Purchases				
Output : Non Standard Service Delivery Capital			28,474	9,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buwembe District wide	Sector Development Grant	28,474	9,000
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	39,618
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				

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Construction Services - Contractors-393	Buyunda Busigumba	Sector Development Grant	18,400	0
Programme : Natural Resources Management			159,391	39,618
Capital Purchases				
Output : Administrative Capital			159,391	39,618
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busibembe District wide	Other Transfers from Central Government	159,391	39,618
LCIII : Masinya			595,378	367,823
Sector : Works and Transport			70,790	107,167
Programme : District, Urban and Community Access Roads			0	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	0
Item : 312103 Roads and Bridges				
Construction of masinya Administration block phase 2	Bumunji	District Discretionary Development Equalization Grant	0	0
Programme : District Engineering Services			70,790	107,167
Capital Purchases				
Output : Construction of public Buildings			70,790	107,167
Item : 312101 Non-Residential Buildings				
Completion of Administration Block	Masinya	District Discretionary Development Equalization Grant	0	0
Building Construction - General Construction Works-227	Masinya Masinya S/C	District Discretionary Development Equalization Grant	70,790	107,167
Sector : Education			306,993	189,909
Programme : Pre-Primary and Primary Education			86,797	41,864
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			61,797	41,864
Item : 291001 Transfers to Government Institutions				
Buhuhwa Primary School	Masinya Buhumwa	Sector Conditional Grant (Non-Wage)	7,155	4,770
Bulecha Primary School	Bumunji Bulecha	Sector Conditional Grant (Non-Wage)	6,245	4,163
Bumunji Primary School	Bumunji Bumunji	Sector Conditional Grant (Non-Wage)	10,302	6,868

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Busamba Primary School	Masinya Busamba	Sector Conditional Grant (Non-Wage)	7,291	4,861
Busikho Primary School	Busikho Busikho	Sector Conditional Grant (Non-Wage)	11,268	7,512
Buwalira Primary School	Bumunji Buwalira	Sector Conditional Grant (Non-Wage)	10,183	7,455
Buyimini Primary School	Bumunji Buyimini	Sector Conditional Grant (Non-Wage)	9,352	6,235
Capital Purchases				
Output : Classroom construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bumunji Buyimini Primary School	Sector Development Grant	25,000	0
Programme : Secondary Education			70,717	44,026
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			70,717	44,026
Item : 291001 Transfers to Government Institutions				
Masinya SS	Masinya Masinya SS	Sector Conditional Grant (Non-Wage)	70,717	44,026
Programme : Skills Development			149,479	104,019
Lower Local Services				
Output : Skills Development Services			149,479	104,019
Item : 291001 Transfers to Government Institutions				
Busikho PTC	Busikho Busikho PTC	Sector Conditional Grant (Non-Wage)	149,479	104,019
Sector : Health			158,395	70,747
Programme : Primary Healthcare			158,395	70,747
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,701	1,723
Item : 263104 Transfers to other govt. units (Current)				
Bumunji Health Centre II	Bumunji Bumunji Health Centre II	Sector Conditional Grant (Non-Wage)	2,701	1,723
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	69,024
Item : 312101 Non-Residential Buildings				

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Building Construction - General Construction Works-227	Masinya Bumunji HC II	Sector Development , Grant	150,000	69,024
Building Construction - General Construction Works-227	Bumunji Masinya sub-county	Sector Development , Grant	2,862	69,024
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
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	189,356
Sector : Education			241,034	148,097
Programme : Pre-Primary and Primary Education			109,019	60,087
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			70,069	42,712
Item : 291001 Transfers to Government Institutions				
Buhehe primary school	Buhehe Buhehe	Sector Conditional Grant (Non-Wage)	11,926	5,950
Bukwala Primary School	Bulwenge Bukwala	Sector Conditional Grant (Non-Wage)	5,375	3,584
Bulwenge Primary school	Bulwenge Bulwenge	Sector Conditional Grant (Non-Wage)	5,279	3,519
Bunyadeti Primary school	Buhehe Bunyadeti	Sector Conditional Grant (Non-Wage)	11,596	5,730
Bunyide Primary school	Buhehe Bunyide	Sector Conditional Grant (Non-Wage)	9,546	6,364
Busubo primary School	Bulwenge Busubo	Sector Conditional Grant (Non-Wage)	7,686	5,124
Magombe primary School	Buhasaba Magobe	Sector Conditional Grant (Non-Wage)	6,688	4,458
Mukwanya Primary School	Buhasaba Mukwanya	Sector Conditional Grant (Non-Wage)	6,196	4,131
Nahayaka Primary school	Buhehe nahayaka	Sector Conditional Grant (Non-Wage)	5,778	3,852

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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	17,375
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buhehe Bunyadeti Primary School	Sector Development , Grant	19,000	17,375
Building Construction - Latrines-237	Buhehe Nahayaka Primary School	Sector Development , Grant	19,000	17,375
Programme : Secondary Education			132,015	88,010
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			132,015	88,010
Item : 291001 Transfers to Government Institutions				
Buhehe S.S	Buhehe Buhehe SS	Sector Conditional Grant (Non-Wage)	50,405	33,603
Lwagula Memorial S S	Buhehe Lwagula Memorial S S	Sector Conditional Grant (Non-Wage)	81,610	54,407
Sector : Health			16,836	14,283
Programme : Primary Healthcare			16,836	14,283
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,836	14,283
Item : 263104 Transfers to other govt. units (Current)				
Buhehe HCIII	Buhehe Buhehe HCIII	Sector Conditional Grant (Non-Wage)	0	3,534
Buhehe Health Centre III	Buhasaba Buhehe Health Centre III	Sector Conditional Grant (Non-Wage)	14,135	9,025
Sibona Health Centre II	Bulwenge Sibona Health Centre II	Sector Conditional Grant (Non-Wage)	2,701	1,725
Sector : Water and Environment			50,033	6,575
Programme : Rural Water Supply and Sanitation			50,033	6,575
Capital Purchases				
Output : Construction of public latrines in RGCs			8,213	6,320
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buhehe Sibona and Namungodi	Sector Development Grant	1,098	542
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Buhehe Sibona	Sector Development Grant	7,115	5,778
Output : Borehole drilling and rehabilitation			41,820	256
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	256
Item : 312104 Other Structures				
Construction Services - Contractors-393	Buhasaba Buchaki	Sector Development , Grant	18,400	0
Construction Services - Contractors-393	Buhehe Buduma	Sector Development , Grant	18,400	0
Sector : Social Development			1,914	20,400
Programme : Community Mobilisation and Empowerment			1,914	20,400
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,914	20,400
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	20,000
Monitoring DDEG/CDD projects	Buhehe Buhehe subounty	District Discretionary Development Equalization Grant	0	400
LCIII : Masafu			390,705	164,961
Sector : Education			170,943	95,269
Programme : Pre-Primary and Primary Education			104,188	50,765
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			76,148	50,765
Item : 291001 Transfers to Government Institutions				
Bubwibo Primary School	Masafu Bubwibo	Sector Conditional Grant (Non-Wage)	5,947	3,965
Bubwohi Primary School	Buhatuba Bubwohi	Sector Conditional Grant (Non-Wage)	6,583	4,389

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Budandu Primary School	Kubo Budandu	Sector Conditional Grant (Non-Wage)	4,385	2,923
Budibya Primary School	Mawanga Budibya	Sector Conditional Grant (Non-Wage)	8,193	5,462
Bukalikha Primary School	Buhatuba Bukalikha	Sector Conditional Grant (Non-Wage)	7,935	5,290
Bukobe Primary School	Kubo Bukobe	Sector Conditional Grant (Non-Wage)	7,146	4,764
Buwanda Primary School	Masafu Buwanda	Sector Conditional Grant (Non-Wage)	5,021	3,347
Kubo Primary School	Kubo Kubo	Sector Conditional Grant (Non-Wage)	4,651	3,101
Maanga primary School	Mawanga Maanga	Sector Conditional Grant (Non-Wage)	7,509	5,006
Masafu Primary School	Masafu Masafu	Sector Conditional Grant (Non-Wage)	11,180	7,453
Mukangu Primary School	Masafu Mukangu	Sector Conditional Grant (Non-Wage)	7,597	5,065
Capital Purchases				
Output : Latrine construction and rehabilitation			19,000	0
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	44,504
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			66,756	44,504
Item : 291001 Transfers to Government Institutions				
Bukalikha SS	Buhatuba Bukalikha SS	Sector Conditional Grant (Non-Wage)	66,756	44,504
Sector : Health			159,441	69,692
Programme : Primary Healthcare			20,056	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			20,056	0
Item : 312104 Other Structures				

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Construction Services - Sanitation Facilities-409	Masafu Masafu hospital	Sector Development Grant	20,056	0
Programme : District Hospital Services			139,385	69,692
Lower Local Services				
Output : District Hospital Services (LLS.)			139,385	69,692
Item : 263104 Transfers to other govt. units (Current)				
Masafu General Hospital	Masafu Masafu General Hospital	Sector Conditional Grant (Non-Wage)	139,385	69,692
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				
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	162,091
Sector : Education			266,226	146,996
Programme : Pre-Primary and Primary Education			136,262	57,310
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			84,642	56,448
Item : 291001 Transfers to Government Institutions				
Buduli Primary School	Butangasi Buduli	Sector Conditional Grant (Non-Wage)	4,989	3,326
Bujwanga Primary School	Masaba Bujwanga -bbale	Sector Conditional Grant (Non-Wage)	6,132	4,088
Bulengi Primary School	Masaba Bulengi	Sector Conditional Grant (Non-Wage)	4,627	3,084

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Buloobi Primary School	Mbehenyi Buloobi	Sector Conditional Grant (Non-Wage)	4,111	2,741
Busonga Primary School	Mbehenyi Busonga	Sector Conditional Grant (Non-Wage)	5,488	3,679
Butacho Primary School	Masaba Butacho	Sector Conditional Grant (Non-Wage)	5,271	3,514
Butangasi Primary School	Butangasi Butangasi	Sector Conditional Grant (Non-Wage)	10,343	6,895
Lwanikha Primary School	Masaba Lwanikha	Sector Conditional Grant (Non-Wage)	7,710	5,140
Magale Primary School	Masaba magale	Sector Conditional Grant (Non-Wage)	4,570	3,047
Makunda Primary School	Mbehenyi Makunda	Sector Conditional Grant (Non-Wage)	4,168	2,778
Masaba Primary School	Masaba Masaba Namikoye	Sector Conditional Grant (Non-Wage)	7,034	4,689
Mbehenyi primary School	Mbehenyi Mbehenyi	Sector Conditional Grant (Non-Wage)	4,788	3,192
Namala Primary School	Masaba Namala	Sector Conditional Grant (Non-Wage)	9,972	6,648
Sifuyo Primary School	Butangasi Sifuyo	Sector Conditional Grant (Non-Wage)	5,440	3,626
Capital Purchases				
Output : Classroom construction and rehabilitation			26,900	862
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Butangasi Buduli Primary School	Sector Development ,, Grant	950	862
Building Construction - Schools-256	Masaba Lwanikha Primary school	Sector Development ,, Grant	950	862
Building Construction - Schools-256	Mbehenyi Makunda Primary School	Sector Development ,, Grant	25,000	862
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

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Programme : Secondary Education			126,279	84,186
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			126,279	84,186
Item : 291001 Transfers to Government Institutions				
Masaba College Busia	Masaba Masaba College Busia	Sector Conditional Grant (Non-Wage)	83,155	55,436
ST.Elizabeth Butangasi SS	Butangasi ST.Elizabeth Butangasi SS	Sector Conditional Grant (Non-Wage)	43,124	28,750
Programme : Education & Sports Management and Inspection			3,686	5,500
Capital Purchases				
Output : Administrative Capital			3,686	5,500
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	5,500
Sector : Health			14,135	9,025
Programme : Primary Healthcare			14,135	9,025
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,135	9,025
Item : 263104 Transfers to other govt. units (Current)				
Mbehenyi Health Centre III	Mbehenyi Mbehenyi Health Centre III	Sector Conditional Grant (Non-Wage)	14,135	9,025
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				

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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	285,341
Sector : Agriculture			17,188	17,023
Programme : District Production Services			17,188	17,023
Capital Purchases				
Output : Non Standard Service Delivery Capital			17,188	17,023
Item : 312212 Medical Equipment				
Equipment - Assorted Kits-506	Busitema district wide	Sector Development Grant	12,141	10,300
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Busitema District wide	Sector Development Grant	5,047	6,723
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	170,693
Programme : Pre-Primary and Primary Education			160,074	104,693
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			51,247	34,164
Item : 291001 Transfers to Government Institutions				
Busitema Primary School	Busitema Busitema	Sector Conditional Grant (Non-Wage)	6,309	4,206
Busitema College Primary School	Busitema Busitema College	Sector Conditional Grant (Non-Wage)	6,035	4,024
Chawo Primary School	Chawo Chawo	Sector Conditional Grant (Non-Wage)	5,866	3,911
Habuleke Primary School	Habuleke Habuleke	Sector Conditional Grant (Non-Wage)	8,016	5,344
Makina Primary School	Syanyonja Makina	Sector Conditional Grant (Non-Wage)	5,206	3,471
Nangulu Primary School	Chawo Nangulu	Sector Conditional Grant (Non-Wage)	8,732	5,822

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Nkanjo Primary School	Busitema Nkanjo	Sector Conditional Grant (Non-Wage)	6,027	4,018
Syaule Primary School	Syanyonja Syaule	Sector Conditional Grant (Non-Wage)	5,053	3,369
Capital Purchases				
Output : Classroom construction and rehabilitation			84,950	70,529
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Busitema Busitema College Primary School	Sector Development ... Grant	950	70,529
Building Construction - Schools-256	Busitema Busitema Primary School	Sector Development ... Grant	10,000	70,529
Building Construction - Schools-256	Syanyonja Makina Primary School	District Discretionary Development Equalization Grant	19,000	70,529
Building Construction - Schools-256	Busitema syaule Primary School	District Discretionary Development Equalization Grant	55,000	70,529
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	66,000
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			94,006	66,000
Item : 291001 Transfers to Government Institutions				
Riverside High School	Busitema Riverside High School	Sector Conditional Grant (Non-Wage)	94,006	66,000
Sector : Health			138,116	30,773
Programme : Primary Healthcare			138,116	30,773
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,116	13,483
Item : 263104 Transfers to other govt. units (Current)				

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Busitema Health Centre III	Syanyonja Busitema Health Centre III	Sector Conditional Grant (Non-Wage)	18,775	11,988
Habuleke Health Centre II	Habuleke Habuleke Health Centre II	Sector Conditional Grant (Non-Wage)	2,341	1,495
Capital Purchases				
Output : Administrative Capital			90,000	17,291
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busitema District wide	External Financing	90,000	17,291
Output : Maternity Ward Construction and Rehabilitation			27,000	0
Item : 312101 Non-Residential Buildings				
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	63,782
Programme : Community Mobilisation and Empowerment			403,994	63,782
Capital Purchases				
Output : Non Standard Service Delivery Capital			403,994	63,782
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	61,419

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Sector : Public Sector Management			3,575	670
Programme : Local Government Planning Services			3,575	670
Capital Purchases				
Output : Administrative Capital			3,575	670
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	670
Sector : Accountability			2,400	2,400
Programme : Internal Audit Services			2,400	2,400
Capital Purchases				
Output : Administrative Capital			2,400	2,400
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	2,400
LCIII : Bulumbi			331,367	215,444
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	39,999
Programme : District, Urban and Community Access Roads			20,000	39,999
Capital Purchases				
Output : Rural roads construction and rehabilitation			20,000	39,999
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	39,999
Sector : Education			235,039	157,464
Programme : Pre-Primary and Primary Education			49,312	32,313
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,469	32,313

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Item : 291001 Transfers to Government Institutions				
Bubango primary School	Bubango Bubango	Sector Conditional Grant (Non-Wage)	4,643	3,095
Buhobe primary School	Buhobe Buhobe	Sector Conditional Grant (Non-Wage)	7,984	5,322
Buhoya Primary School	Bulumbi Buhoya	Sector Conditional Grant (Non-Wage)	5,722	3,814
Businywa primary School	Buhobe Businywa	Sector Conditional Grant (Non-Wage)	4,039	2,693
Hamasanja Primary School	Bubango Hamasanja	Sector Conditional Grant (Non-Wage)	6,003	4,002
Namugondi Primary School	Buhumi Namugondi	Sector Conditional Grant (Non-Wage)	10,230	6,820
Nasweswe Primary School	Buhobe Nasweswe	Sector Conditional Grant (Non-Wage)	4,393	2,929
Sidimbire Primary School	Buhobe Sidimbire	Sector Conditional Grant (Non-Wage)	5,456	3,637
Capital Purchases				
Output : Latrine construction and rehabilitation			843	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bulumbi Namugodi Primary School	Sector Development Grant	843	0
Programme : Secondary Education			185,727	125,152
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			185,727	125,152
Item : 291001 Transfers to Government Institutions				
Buhobe SS	Buhobe Buhobe SS	Sector Conditional Grant (Non-Wage)	185,727	125,152
Sector : Health			21,119	13,433
Programme : Primary Healthcare			21,119	13,433
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,119	13,433
Item : 263104 Transfers to other govt. units (Current)				
Bulumbi Health Centre III	Bubango Bulumbi Health Centre III	Sector Conditional Grant (Non-Wage)	18,778	11,988
Namugodi Health Centre II	Bulumbi Namugodi Health Centre II	Sector Conditional Grant (Non-Wage)	2,341	1,445
Sector : Water and Environment			49,115	4,548
Programme : Rural Water Supply and Sanitation			9,115	4,548
Capital Purchases				

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Output : Construction of public latrines in RGCs			7,115	4,548
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Buhobe Namungodi TC	Sector Development Grant	7,115	4,548
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				
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	409,304
Sector : Works and Transport			113,359	80,613
Programme : District, Urban and Community Access Roads			113,359	80,613
Lower Local Services				
Output : District Roads Maintenance (URF)			100,000	44,613
Item : 263367 Sector Conditional Grant (Non-Wage)				
Manual Road maintenance	Majanji District wide	Other Transfers from Central Government	100,000	44,613
Capital Purchases				
Output : Rural roads construction and rehabilitation			13,359	36,000
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	36,000
Sector : Education			813,314	147,688
Programme : Pre-Primary and Primary Education			44,838	26,220
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			39,168	26,220
Item : 291001 Transfers to Government Institutions				
Bulwande Primary School	Majanji Bulwande	Sector Conditional Grant (Non-Wage)	5,279	3,627
Dadira Primary School	Dadira Dadira	Sector Conditional Grant (Non-Wage)	6,808	4,539

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Lando memorial Primary School	Dadira Lando Majanji	Sector Conditional Grant (Non-Wage)	9,288	6,192
Maduwa Primary School	Majanji Maduwa	Sector Conditional Grant (Non-Wage)	4,723	3,149
Majanji Primary School	Majanji Majanji	Sector Conditional Grant (Non-Wage)	5,351	3,567
Nagabita Primary School	Nagabita Nagabita	Sector Conditional Grant (Non-Wage)	7,718	5,145
Capital Purchases				
Output : Classroom construction and rehabilitation			950	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Majanji Maduwa 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	Majanji Majanji Primary School	Sector Development Grant	4,720	0
Programme : Secondary Education			768,477	121,468
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			68,477	45,651
Item : 291001 Transfers to Government Institutions				
Majanji Secondary School	Majanji Majanji Secondary School	Sector Conditional Grant (Non-Wage)	68,477	45,651
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			700,000	75,817
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Majanji Majanji Secondary School	Sector Development Grant	700,000	75,817
Sector : Health			324,979	84,158
Programme : Primary Healthcare			324,979	84,158
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,701	1,050
Item : 263104 Transfers to other govt. units (Current)				
Majanji Health Centre II	Majanji Majanji Health Centre II	Sector Conditional Grant (Non-Wage)	2,701	1,050
Capital Purchases				
Output : Non Standard Service Delivery Capital			13,500	18,983

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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	18,983
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				
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	44,281
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Majanji Majanji HC II	District Discretionary Development Equalization Grant	100,778	44,281
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	19,845
Item : 312212 Medical Equipment				
Machinery and Equipment - Maintenance and Repair-1076	Majanji Majanji and BuwembeH/C IIs	Sector Development Grant	35,000	19,845
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	96,846
Programme : Community Mobilisation and Empowerment			217,193	96,846

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Capital Purchases				
Output : Non Standard Service Delivery Capital			217,193	96,846
Item : 312101 Non-Residential Buildings				
Transfer of UWEP funds to subprojects	Majanji majanji subcounty	Other Transfers from Central Government	217,193	96,846
LCIII : Lunyo			334,441	192,886
Sector : Education			286,106	183,402
Programme : Pre-Primary and Primary Education			47,948	30,966
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			46,448	30,966
Item : 291001 Transfers to Government Institutions				
Bukukhu Primary School	Busiabala Bukuhu	Sector Conditional Grant (Non-Wage)	3,500	2,333
Bulekei Primary School	Nalwire Bulekei	Sector Conditional Grant (Non-Wage)	6,607	4,405
Bulondani Primary school	Lunyo Bulondani	Sector Conditional Grant (Non-Wage)	5,552	3,702
Busiabala primary School	Busiabala Busiabala	Sector Conditional Grant (Non-Wage)	8,193	5,462
Butenge Primary School	Nalwire Butenge	Sector Conditional Grant (Non-Wage)	4,337	2,891
Lunyo Primary School	Lunyo Lunyo	Sector Conditional Grant (Non-Wage)	4,602	3,068
Nekuku Primary School	Lunyo Nekuku	Sector Conditional Grant (Non-Wage)	8,555	5,704
Sirere Primary school	Lunyo Sirere	Sector Conditional Grant (Non-Wage)	5,102	3,401
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	48,225
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			75,337	48,225
Item : 291001 Transfers to Government Institutions				
Lunyo Hill High School	Lunyo Lunyo Hill High School	Sector Conditional Grant (Non-Wage)	75,337	48,225
Programme : Skills Development			162,821	104,211

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Lower Local Services				
Output : Skills Development Services			162,821	104,211
Item : 291001 Transfers to Government Institutions				
Nalwire Technical Institute	Nalwire Nalwire Technical Institute	Sector Conditional Grant (Non-Wage)	162,821	104,211
Sector : Health			17,135	5,491
Programme : Primary Healthcare			17,135	5,491
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,135	5,491
Item : 263104 Transfers to other govt. units (Current)				
Lunyo Health Centre III	Busiabala Lunyo Health Centre III	Sector Conditional Grant (Non-Wage)	14,135	5,491
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	341,291

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Sector : Education			516,671	314,882
Programme : Pre-Primary and Primary Education			66,455	30,303
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			45,455	30,303
Item : 291001 Transfers to Government Institutions				
Budimo Primary School	Budimo Budimo	Sector Conditional Grant (Non-Wage)	4,586	3,058
Bukobe Maboka Primary School	Budimo Bukobe Maboka	Sector Conditional Grant (Non-Wage)	5,963	3,975
Bukwekwe primary School	Lumino Bukwekwe	Sector Conditional Grant (Non-Wage)	8,193	5,462
Buwerero Primary School	Jinja Buwerero	Sector Conditional Grant (Non-Wage)	6,599	4,399
Hasyule Primary School	Hasyule Hasyule	Sector Conditional Grant (Non-Wage)	5,279	3,519
Sibiyirise primary School	Lumino Sibiyirise	Sector Conditional Grant (Non-Wage)	14,835	9,890
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	213,831
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			320,747	213,831
Item : 291001 Transfers to Government Institutions				
Ebenezer Progressive SS	Lumino Ebenezer Progressive SS	Sector Conditional Grant (Non-Wage)	90,165	60,110
Lumino High School	Lumino Lumino High School	Sector Conditional Grant (Non-Wage)	230,582	153,721
Programme : Skills Development			103,871	65,248
Lower Local Services				
Output : Skills Development Services			103,871	65,248
Item : 291001 Transfers to Government Institutions				

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Lumino Community Polytechnic	Lumino Lumino Community Polytechnic	Sector Conditional Grant (Non-Wage)	103,871	65,248
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	22,647
Programme : Primary Healthcare			47,029	22,647
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,099	1,340
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	1,340
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,836	10,750
Item : 263104 Transfers to other govt. units (Current)				
Hasyule Health Centre II	Hasyule Hasyule Health Centre II	Sector Conditional Grant (Non-Wage)	2,701	1,725
Lumino Health Centre III	Lumino Lumino Health Centre III	Sector Conditional Grant (Non-Wage)	14,135	9,025
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	10,557
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Hasyule Hasyule H/C II	Sector Development Grant	11,149	10,557
Sector : Water and Environment			26,040	3,762
Programme : Rural Water Supply and Sanitation			26,040	3,762

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Capital Purchases				
Output : Borehole drilling and rehabilitation			26,040	3,762
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	3,762
Item : 312104 Other Structures				
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 : Western Division -BMC			0	650
Sector : Public Sector Management			0	650
Programme : Local Statutory Bodies			0	650
Capital Purchases				
Output : Administrative Capital			0	650
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Procure a Lap top computer for CTC	South West	District Discretionary Development Equalization Grant	0	650
LCIII : Missing Subcounty			47,453	34,925
Sector : Water and Environment			47,453	34,925
Programme : Rural Water Supply and Sanitation			47,453	34,925
Capital Purchases				
Output : Non Standard Service Delivery Capital			47,453	34,925
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	34,925

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District wide - Sanitation Grant	Transitional Development Grant	21,053	34,925
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