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## Vote:507 Busia District

Quarter1

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### Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:507 Busia District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Joseph Balisanyuka*

**Date:** 09/12/2019

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	293,157	97,710	33%
<b>Discretionary Government Transfers</b>	4,204,781	1,214,426	29%
<b>Conditional Government Transfers</b>	24,664,088	7,249,456	29%
<b>Other Government Transfers</b>	3,064,566	177,282	6%
<b>External Financing</b>	352,058	189,614	54%
<b>Total Revenues shares</b>	<b>32,578,651</b>	<b>8,928,487</b>	<b>27%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	3,823,488	1,706,696	1,118,829	45%	29%	66%
Finance	330,725	87,555	75,842	26%	23%	87%
Statutory Bodies	725,849	188,041	136,638	26%	19%	73%
Production and Marketing	1,579,055	426,691	255,842	27%	16%	60%
Health	4,534,559	1,249,361	894,898	28%	20%	72%
Education	16,168,366	4,349,013	3,997,839	27%	25%	92%
Roads and Engineering	1,362,963	414,666	175,107	30%	13%	42%
Water	521,818	169,129	23,161	32%	4%	14%
Natural Resources	2,278,083	99,971	33,392	4%	1%	33%
Community Based Services	997,752	176,009	32,836	18%	3%	19%
Planning	173,861	40,002	29,808	23%	17%	75%
Internal Audit	50,135	13,354	12,178	27%	24%	91%
Trade, Industry and Local Development	31,997	7,999	5,994	25%	19%	75%
<b>Grand Total</b>	<b>32,578,651</b>	<b>8,928,487</b>	<b>6,792,365</b>	<b>27%</b>	<b>21%</b>	<b>76%</b>
<i>Wage</i>	<i>17,894,037</i>	<i>4,473,509</i>	<i>4,130,892</i>	<i>25%</i>	<i>23%</i>	<i>92%</i>
<i>Non-Wage Recurrent</i>	<i>8,910,312</i>	<i>3,255,827</i>	<i>2,555,152</i>	<i>37%</i>	<i>29%</i>	<i>78%</i>
<i>Domestic Devt</i>	<i>5,422,244</i>	<i>1,009,537</i>	<i>106,321</i>	<i>19%</i>	<i>2%</i>	<i>11%</i>
<i>Donor Devt</i>	<i>352,058</i>	<i>189,614</i>	<i>0</i>	<i>54%</i>	<i>0%</i>	<i>0%</i>

**Vote:507 Busia District****Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

The District Budgeted for Ushs. 32,578,651,000 and by the end of first quarter Ushs. 8,928,487,000 (27%) had been realised of which Ushs. 6,791,865,000 (76%) of the funds realised were absorbed. All sources performed on average as expected/budgeted save for other transfers from Central Government that performed at only 6% due to the on-going process of generating Sub-projects for funding under NUSAF 3 and Youth Livelihood Programme which accounts for most of the funds under the category. Releases from Ministry of Finance, Planning and Economic Development performed as expected i.e 25% under the recurrent budget and 33% for Development. Local Revenue performed above the target of 25% i.e 33% was realised due to good performance under Agency fees (76%), Local Service Tax (59%) , Royalties at 43% and market dues at 33%. External Financing equally performed well at 54% due to mass measles immunisation. Low performance of some items under Local Revenue is otherwise being addressed by the District Revenue Enhancement team. In regard to expenditure, the overall absorption level stood at 76% which was fair with Education, Internal Audit, Finance and Planning having performed at 92%, 91%, 87% and 75% respectively as most of its funds don't go through the procurement process. Otherwise, the worst performance was registered under water i.e at 14% as most of its funds require the procurement process which was however completed at the end of the quarter. The District did not equally absorb all its wage as a submission for clearance to recruit is yet to be taken to Ministry of Public Service.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>293,157</b>	<b>97,710</b>	<b>33 %</b>
Local Services Tax	135,000	79,487	59 %
Land Fees	0	572	0 %
Business licenses	8,555	70	1 %
Royalties	8,000	3,462	43 %
Park Fees	1,200	0	0 %
Property related Duties/Fees	2,722	0	0 %
Animal & Crop Husbandry related Levies	1,999	0	0 %
Agency Fees	13,825	10,562	76 %
Inspection Fees	8,913	0	0 %
Market /Gate Charges	5,943	1,976	33 %
Other Fees and Charges	101,000	1,581	2 %
Miscellaneous receipts/income	6,000	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>4,204,781</b>	<b>1,214,426</b>	<b>29 %</b>
District Unconditional Grant (Non-Wage)	865,256	216,314	25 %
District Discretionary Development Equalization Grant	1,958,771	652,924	33 %
District Unconditional Grant (Wage)	1,380,754	345,188	25 %
<b>2b.Conditional Government Transfers</b>	<b>24,664,088</b>	<b>7,249,456</b>	<b>29 %</b>
Sector Conditional Grant (Wage)	16,513,283	4,128,321	25 %
Sector Conditional Grant (Non-Wage)	4,292,347	1,345,953	31 %
Sector Development Grant	912,754	304,251	33 %
Transitional Development Grant	29,802	9,934	33 %
General Public Service Pension Arrears (Budgeting)	933,125	933,125	100 %
Salary arrears (Budgeting)	42,903	42,903	100 %
Pension for Local Governments	1,087,999	272,000	25 %

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Gratuity for Local Governments	851,875	212,969	25 %
<b>2c. Other Government Transfers</b>	<b>3,064,566</b>	<b>177,282</b>	<b>6 %</b>
Northern Uganda Social Action Fund (NUSAF)	2,070,294	42,428	2 %
Support to PLE (UNEB)	25,000	0	0 %
Uganda Road Fund (URF)	486,531	134,854	28 %
Vegetable Oil Development Project	24,000	0	0 %
Youth Livelihood Programme (YLP)	426,622	0	0 %
Global Fund	0	0	0 %
Neglected Tropical Diseases (NTDs)	32,119	0	0 %
<b>3. External Financing</b>	<b>352,058</b>	<b>189,614</b>	<b>54 %</b>
United Nations Children Fund (UNICEF)	115,000	0	0 %
World Health Organisation (WHO)	120,000	189,614	158 %
Global Alliance for Vaccines and Immunization (GAVI)	117,058	0	0 %
Others	0	0	0 %
<b>Total Revenues shares</b>	<b>32,578,651</b>	<b>8,928,487</b>	<b>27 %</b>

**Cumulative Performance for Locally Raised Revenues**

The District realised 33% of its Local Revenue funds during the first quarter under review which was above the target of 25%, hence good performance. Although some items performed above target such as Agency fees at 76%, Local Service Tax at 59%, Royalties at 43% and market dues at 33%, the rest performed at zero percent an issue that the revenue enhancement team is following up.

**Cumulative Performance for Central Government Transfers**

The District realised 29% of the releases from Ministry of Finance, Planning and Economic Development of which 25% was for recurrent expenditure and 33% Development as expected. However, pension and salary arrears were all (100%) received during the First Quarter

**Cumulative Performance for Other Government Transfers**

The District realised only 6% of the other transfers from central government of which 28% was realised under Uganda Road Fund and 2% under NUSAF 3. The performance under NUSAF 3 was far below expectation as the District was yet to appraise and submit Sub-projects for funding, an activity to be handled in the Subsequent quarters. The rest of the sources performed at zero percent and no explanation has been received to the effect.

**Cumulative Performance for External Financing**

The District realised 54% of its external funding which was way above its target of 25%. However, only funding for measles vaccination was realised at 158% and hence a supplementary budget was sought from Ministry of Finance, Planning and Economic Development. The rest of funding is expected in the subsequent quarters.

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## Expenditure Performance by Sector and SubProgramme

<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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,159,465	248,655	21 %	289,866	248,655	86 %
District Production Services	419,590	7,187	2 %	104,898	7,187	7 %
<b>Sub- Total</b>	<b>1,579,055</b>	<b>255,842</b>	<b>16 %</b>	<b>394,764</b>	<b>255,842</b>	<b>65 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,241,876	157,676	13 %	310,469	157,676	51 %
District Engineering Services	121,087	17,431	14 %	30,272	17,431	58 %
<b>Sub- Total</b>	<b>1,362,963</b>	<b>175,107</b>	<b>13 %</b>	<b>340,741</b>	<b>175,107</b>	<b>51 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	31,997	5,994	19 %	7,999	5,994	75 %
<b>Sub- Total</b>	<b>31,997</b>	<b>5,994</b>	<b>19 %</b>	<b>7,999</b>	<b>5,994</b>	<b>75 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	10,151,044	2,440,776	24 %	2,627,907	2,440,776	93 %
Secondary Education	4,493,033	1,196,494	27 %	1,255,759	1,196,494	95 %
Skills Development	1,134,495	264,900	23 %	310,540	264,900	85 %
Education & Sports Management and Inspection	389,494	95,669	25 %	114,427	95,669	84 %
Special Needs Education	300	0	0 %	75	0	0 %
<b>Sub- Total</b>	<b>16,168,366</b>	<b>3,997,839</b>	<b>25 %</b>	<b>4,308,708</b>	<b>3,997,839</b>	<b>93 %</b>
<b>Sector: Health</b>						
Primary Healthcare	749,327	52,129	7 %	179,302	52,129	29 %
District Hospital Services	347,357	86,839	25 %	86,839	86,839	100 %
Health Management and Supervision	3,437,874	755,930	22 %	859,468	755,930	88 %
<b>Sub- Total</b>	<b>4,534,559</b>	<b>894,898</b>	<b>20 %</b>	<b>1,125,610</b>	<b>894,898</b>	<b>80 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	521,818	23,161	4 %	130,454	23,161	18 %
Natural Resources Management	2,278,083	33,392	1 %	569,521	33,392	6 %
<b>Sub- Total</b>	<b>2,799,901</b>	<b>56,554</b>	<b>2 %</b>	<b>699,975</b>	<b>56,554</b>	<b>8 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	997,752	32,836	3 %	249,438	32,836	13 %
<b>Sub- Total</b>	<b>997,752</b>	<b>32,836</b>	<b>3 %</b>	<b>249,438</b>	<b>32,836</b>	<b>13 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,823,488	1,118,829	29 %	955,872	1,118,829	117 %
Local Statutory Bodies	725,849	136,638	19 %	181,462	136,638	75 %
Local Government Planning Services	173,861	29,808	17 %	43,465	29,808	69 %
<b>Sub- Total</b>	<b>4,723,198</b>	<b>1,285,275</b>	<b>27 %</b>	<b>1,180,799</b>	<b>1,285,275</b>	<b>109 %</b>
<b>Sector: Accountability</b>						

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Financial Management and Accountability(LG)	330,725	75,842	23 %	82,681	75,842	92 %
Internal Audit Services	50,135	12,178	24 %	12,534	12,178	97 %
<i>Sub- Total</i>	<i>380,860</i>	<i>88,020</i>	<i>23 %</i>	<i>95,215</i>	<i>88,020</i>	<i>92 %</i>
<b>Grand Total</b>	<b>32,578,651</b>	<b>6,792,365</b>	<b>21 %</b>	<b>8,403,250</b>	<b>6,792,365</b>	<b>81 %</b>

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## Quarter1

### SECTION B : Workplan Summary

#### Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,683,788</b>	<b>1,660,130</b>	<b>45%</b>	<b>920,947</b>	<b>1,660,130</b>	<b>180%</b>
District Unconditional Grant (Non-Wage)	89,797	22,449	25%	22,449	22,449	100%
District Unconditional Grant (Wage)	385,477	96,369	25%	96,369	96,369	100%
General Public Service Pension Arrears (Budgeting)	933,125	933,125	100%	233,281	933,125	400%
Gratuity for Local Governments	851,875	212,969	25%	212,969	212,969	100%
Locally Raised Revenues	77,426	26,518	34%	19,356	26,518	137%
Multi-Sectoral Transfers to LLGs_NonWage	215,187	53,797	25%	53,797	53,797	100%
Pension for Local Governments	1,087,999	272,000	25%	272,000	272,000	100%
Salary arrears (Budgeting)	42,903	42,903	100%	10,726	42,903	400%
<b>Development Revenues</b>	<b>139,700</b>	<b>46,567</b>	<b>33%</b>	<b>34,925</b>	<b>46,567</b>	<b>133%</b>
District Discretionary Development Equalization Grant	57,748	19,249	33%	14,437	19,249	133%
Multi-Sectoral Transfers to LLGs_Gou	71,952	23,984	33%	17,988	23,984	133%
Transitional Development Grant	10,000	3,333	33%	2,500	3,333	133%
<b>Total Revenues shares</b>	<b>3,823,488</b>	<b>1,706,696</b>	<b>45%</b>	<b>955,872</b>	<b>1,706,696</b>	<b>179%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	385,477	95,252	25%	96,369	95,252	99%
Non Wage	3,298,311	1,008,393	31%	824,578	1,008,393	122%
<b>Development Expenditure</b>						
Domestic Development	139,700	15,184	11%	34,925	15,184	43%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,823,488</b>	<b>1,118,829</b>	<b>29%</b>	<b>955,872</b>	<b>1,118,829</b>	<b>117%</b>

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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>556,484</b>	<b>34%</b>	
Wage	1,117		
Non Wage	555,367		
<b>Development Balances</b>	<b>31,383</b>	<b>67%</b>	
Domestic Development	31,383		
External Financing	0		
<b>Total Unspent</b>	<b>587,867</b>	<b>34%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The Department budgeted for Ushs. 955,872,000 for first quarter and Ushs. 3,823,488,000 for the year making it 179% and 45% respectively. Releases from Ministry of Finance, Planning and Economic Development performed as expected during the quarter under review i.e 25% recurrent and 33% development during the quarter under review save for Pension and salary arrears where the released was 100% hence making a higher realization rate. The District realised 137% of its Local Revenue due to good performance under Local Service Tax. On the expenditure side, 66% of the release was spent and 29% of the budget.

**Reasons for unspent balances on the bank account**

Pension files were not approved on time and warranting was equally done during the middle of the quarter

**Highlights of physical performance by end of the quarter**

Consultations with line ministries carried out, workshops attended, Office operation supported Payroll properly managed, Records properly managed, Procurement office supported, Information office supported and LLGs monitored and supervised



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*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>328,325</b>	<b>86,755</b>	<b>26%</b>	<b>82,081</b>	<b>86,755</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	79,500	19,875	25%	19,875	19,875	100%
District Unconditional Grant (Wage)	190,405	47,601	25%	47,601	47,601	100%
Locally Raised Revenues	58,420	19,279	33%	14,605	19,279	132%
<b>Development Revenues</b>	<b>2,400</b>	<b>800</b>	<b>33%</b>	<b>600</b>	<b>800</b>	<b>133%</b>
District Discretionary Development Equalization Grant	2,400	800	33%	600	800	133%
<b>Total Revenues shares</b>	<b>330,725</b>	<b>87,555</b>	<b>26%</b>	<b>82,681</b>	<b>87,555</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	190,405	46,673	25%	47,601	46,673	98%
Non Wage	137,920	29,169	21%	34,480	29,169	85%
<b>Development Expenditure</b>						
Domestic Development	2,400	0	0%	600	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>330,725</b>	<b>75,842</b>	<b>23%</b>	<b>82,681</b>	<b>75,842</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,913</b>	<b>13%</b>			
Wage		929				
Non Wage		9,984				
<b>Development Balances</b>		<b>800</b>	<b>100%</b>			
Domestic Development		800				
External Financing		0				
<b>Total Unspent</b>		<b>11,713</b>	<b>13%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The department budgeted for 82,681,000 for the first quarter and 330,725,000 for the entire financial year 2019/2020 and was able to realize UGX. 87,555,000 making it 106% of its quarterly budget and 26% of the annual one. Releases from Ministry of Finance, Planning and Economic Development performed as expected i.e 25% for recurrent and 33% for Development. No release was got under External Financing. Otherwise 92% of the quarterly release was spent and 23% of the Budget

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### Reasons for unspent balances on the bank account

1. Warranting was done in the middle of the Quarter

### Highlights of physical performance by end of the quarter

1. Annual performance reports for FY 2018/2019 prepared and submitted to office of Auditor General by 30th August, 2019 2. Financial statements for FY2018/19 prepared and submitted to Office of Auditor General by 30th August, 2019 3. Local Service Tax for Quarter one FY 2019/20 collected. 4. Transfers of money to other departments done. 5. Audit queries answered. 6. Requisitions approved. 7. Fuel for IFMS generator procured. 8. Stationery for IFMS procured. 9. Finance activities of sub counties monitored 5.

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*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>708,449</b>	<b>182,241</b>	<b>26%</b>	<b>177,112</b>	<b>182,241</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	387,886	96,972	25%	96,972	96,972	100%
District Unconditional Grant (Wage)	256,457	64,114	25%	64,114	64,114	100%
Locally Raised Revenues	64,106	21,155	33%	16,027	21,155	132%
<b>Development Revenues</b>	<b>17,400</b>	<b>5,800</b>	<b>33%</b>	<b>4,350</b>	<b>5,800</b>	<b>133%</b>
District Discretionary Development Equalization Grant	17,400	5,800	33%	4,350	5,800	133%
<b>Total Revenues shares</b>	<b>725,849</b>	<b>188,041</b>	<b>26%</b>	<b>181,462</b>	<b>188,041</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	256,457	48,071	19%	64,114	48,071	75%
Non Wage	451,992	87,897	19%	112,998	87,897	78%
<b>Development Expenditure</b>						
Domestic Development	17,400	670	4%	4,350	670	15%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>725,849</b>	<b>136,638</b>	<b>19%</b>	<b>181,462</b>	<b>136,638</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>46,272</b>	<b>25%</b>			
Wage		16,043				
Non Wage		30,230				
<b>Development Balances</b>		<b>5,130</b>	<b>88%</b>			
Domestic Development		5,130				
External Financing		0				
<b>Total Unspent</b>		<b>51,402</b>	<b>27%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The Department budgeted for Ushs. 181,462,000 during the quarter under review and Ushs. 725,849,000 for the year making it 104% and 26% respectively. Releases from Ministry of Finance, Planning and Economic Development performed as expected i.e 25% of the recurrent and 33% development for the quarter. Local Revenue performance was above target due to good performance under Local Service Tax. On expenditure side, 73% of the release was spent and 19% of the budget.

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**Quarter1****Reasons for unspent balances on the bank account**

This was due to none existance of the District executive committee of the council and District Parliamentary Committee.. Ex gracia funds of LC Is and LC IIs.for first quarter which will be paid at the end of the financial year..

**Highlights of physical performance by end of the quarter**

In the First Quarter 2019 One council and one standing committee meeting were held, two District Contracts Committee, one District Land Board were held. 9 staff members paid 3 months salary, Chairman LC V, 14 Chairpersons LC IIIs, Chairperson District Service Commission.and Speaker were paid salary for first quarter of 2019 20..

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## Quarter1

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,099,931</b>	<b>274,983</b>	<b>25%</b>	<b>274,983</b>	<b>274,983</b>	<b>100%</b>
Sector Conditional Grant (Non-Wage)	312,110	78,028	25%	78,028	78,028	100%
Sector Conditional Grant (Wage)	787,821	196,955	25%	196,955	196,955	100%
<b>Development Revenues</b>	<b>479,124</b>	<b>151,708</b>	<b>32%</b>	<b>119,781</b>	<b>151,708</b>	<b>127%</b>
Multi-Sectoral Transfers to LLGs_Gou	316,024	105,341	33%	79,006	105,341	133%
Other Transfers from Central Government	24,000	0	0%	6,000	0	0%
Sector Development Grant	139,100	46,367	33%	34,775	46,367	133%
<b>Total Revenues shares</b>	<b>1,579,055</b>	<b>426,691</b>	<b>27%</b>	<b>394,764</b>	<b>426,691</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	787,821	179,148	23%	196,955	179,148	91%
Non Wage	312,110	76,113	24%	78,028	76,113	98%
<b>Development Expenditure</b>						
Domestic Development	479,124	581	0%	119,781	581	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,579,055</b>	<b>255,842</b>	<b>16%</b>	<b>394,764</b>	<b>255,842</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>19,722</b>	<b>7%</b>			
Wage		17,807				
Non Wage		1,915				
<b>Development Balances</b>						
		<b>151,127</b>	<b>100%</b>			
Domestic Development		151,127				
External Financing		0				
<b>Total Unspent</b>		<b>170,849</b>	<b>40%</b>			

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## Vote:507 Busia District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The Department budgeted for Ushs. 1,579,055,000 but Ushs. 426,691,000 was realised out of the quarterly plan of 394,764,000 making a 108% realisation rate. This is because of government policy whereby 33% of the development budget is released quarterly and 25% of wage and non-wage which is also released quarterly. On the expenditure side out of Shs 426,691,000 which was realised a total of Shs 255,842,000 was spent. giving a quarter outturn of 65% and 16% of the annual budget, and overall absorption level of 60%.

### Reasons for unspent balances on the bank account

There has been a delay in awards. the capital expenditures therefore were not undertaken. However it is expected that the funds will be utilised in the second quarter. Further 6 staff recruited have not yet accessed the pay roll. the staff will access the payroll in the second quarter.

### Highlights of physical performance by end of the quarter

Under PMF 1 quarterly visits to the ministry were made and 2000 pets were vaccinated against rabies. Surveillance for pandemic diseases was carried out in the 16 sub counties of the District. 1 supervisory and backstopping meetings were carried out in the fisheries sector. One consultative trip to the headquarters. 15 Data collection field visits were conducted. First quarter progress report prepared and shared with District Leadership. First quarter supervision and Monitoring visits undertaken First quarter review meetings held at the District headquarters, 100 farmers trained on pest and disease management, of whom 56 were women Technical level supervision in all 16 Sub-counties undertaken Consultations on policy issues at the Ministry headquarters and NARO undertaken. Quarterly progress and financial reports prepared and submitted to the Ministry. (8). Mobilisation and sensitisation of farmers and traders on increased production and marketing of oil crops undertaken, (9). One radio talk shows on pest and disease surveillance undertaken (10). National workshops and meetings undertaken (11) Technical backstopping and field level supervision undertaken (12). Quality assurance and technical auditing of service providers undertaken (13). Multi stake holder meetings for different stakeholders at District level held 14. two planning and review meetings held in which 7 were female and 33 were male. 15. two capacity buildings were held at the District headquarters. 7 female staff participated out of the 33 participants. 16. Three sectoral participation in national planning meetings were held. 17. Supervision and monitoring meetings were held in all the 14 sub counties. 18. Agricultural statistics were collected and consolidated at the District level. One quarterly report was prepared. 19. 2500 farmers were trained of whom 1250 were female.

## Vote:507 Busia District

## Quarter1

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,026,269</b>	<b>999,337</b>	<b>25%</b>	<b>998,537</b>	<b>999,337</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	1,000	250	25%	250	250	100%
Locally Raised Revenues	10,000	3,300	33%	2,500	3,300	132%
Other Transfers from Central Government	32,119	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	590,635	147,659	25%	147,659	147,659	100%
Sector Conditional Grant (Wage)	3,392,515	848,129	25%	848,129	848,129	100%
<b>Development Revenues</b>	<b>508,290</b>	<b>250,024</b>	<b>49%</b>	<b>127,073</b>	<b>250,024</b>	<b>197%</b>
District Discretionary Development Equalization Grant	145,000	48,333	33%	36,250	48,333	133%
External Financing	327,058	189,614	58%	81,765	189,614	232%
Sector Development Grant	36,232	12,077	33%	9,058	12,077	133%
<b>Total Revenues shares</b>	<b>4,534,559</b>	<b>1,249,361</b>	<b>28%</b>	<b>1,125,610</b>	<b>1,249,361</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,392,515	745,316	22%	848,129	745,316	88%
Non Wage	633,754	149,582	24%	150,409	149,582	99%
<b>Development Expenditure</b>						
Domestic Development	181,232	0	0%	45,308	0	0%
External Financing	327,058	0	0%	81,765	0	0%
<b>Total Expenditure</b>	<b>4,534,559</b>	<b>894,898</b>	<b>20%</b>	<b>1,125,610</b>	<b>894,898</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>104,439</b>	<b>10%</b>			
Wage		102,812				
Non Wage		1,627				
<b>Development Balances</b>						
		<b>250,024</b>	<b>100%</b>			
Domestic Development		60,411				
External Financing		189,614				

**Vote:507 Busia District****Quarter1**

<b>Total Unspent</b>	<b>354,463</b>	<b>28%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department planned Ug. sh. 1,125,610,000 for the first quarter and Ug. Sh. 4,534,559,000 for the entire financial year 2019/2020 and was able to realize 28% i.e Ushs. 1,249,361,000 of the annual budget and 111% of its quarterly one. Ministry of Finance Planning & Economic Development released 25% recurrent and 33% for Development of the annual budget. There was no release under external financing. Otherwise, 80% of the quarterly budget was spent and 20% of the Annual one. The overall absorption rate stood at 72% of the release.

**Reasons for unspent balances on the bank account**

Funds for Capital development were still on accounts because of slow process of bidding & prequalification. Balance on wage is for recruitment of additional staff but clearance was yet to be received from Ministry of Public Service.

**Highlights of physical performance by end of the quarter**

There was a remarkable rise in key indicator performance as described below-; OPD attendance was 108%, surpassed the National target of 100%. Institutional deliveries rose from 56% in the previous quarter, to 69.8% in the period under review. Coverage for Children receiving Pentavalent Vaccination was 98.1%. Pregnant women attending ANC4 was at 43.7% ( National target = 45%). However the HIV/AIDS positivity rate was 26.7% (The screening clinics yielded).



## Vote:507 Busia District

## Quarter1

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>15,689,031</b>	<b>4,189,234</b>	<b>27%</b>	<b>4,188,874</b>	<b>4,189,234</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	7,795	1,949	25%	1,949	1,949	100%
District Unconditional Grant (Wage)	44,388	11,097	25%	11,097	11,097	100%
Locally Raised Revenues	4,500	1,485	33%	1,125	1,485	132%
Other Transfers from Central Government	25,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	3,274,400	1,091,467	33%	1,091,467	1,091,467	100%
Sector Conditional Grant (Wage)	12,332,948	3,083,237	25%	3,083,237	3,083,237	100%
<b>Development Revenues</b>	<b>479,335</b>	<b>159,778</b>	<b>33%</b>	<b>119,834</b>	<b>159,778</b>	<b>133%</b>
District Discretionary Development Equalization Grant	184,283	61,428	33%	46,071	61,428	133%
Sector Development Grant	295,052	98,351	33%	73,763	98,351	133%
<b>Total Revenues shares</b>	<b>16,168,366</b>	<b>4,349,013</b>	<b>27%</b>	<b>4,308,708</b>	<b>4,349,013</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	12,377,336	2,922,202	24%	3,094,334	2,922,202	94%
Non Wage	3,311,695	1,057,344	32%	1,094,540	1,057,344	97%
<b>Development Expenditure</b>						
Domestic Development	479,335	18,293	4%	119,834	18,293	15%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>16,168,366</b>	<b>3,997,839</b>	<b>25%</b>	<b>4,308,708</b>	<b>3,997,839</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>209,688</b>	<b>5%</b>			
Wage		172,132				
Non Wage		37,556				
<b>Development Balances</b>		<b>141,485</b>	<b>89%</b>			
Domestic Development		141,485				

**Vote:507 Busia District****Quarter1**

External Financing	0		
<b>Total Unspent</b>	<b>351,173</b>	<b>8%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The Department received Ugx.4,349,013,000 during quarter one which was 101% of the quarterly budget and 27% of the annual one. Releases from Ministry of Finance, Planning and Economic Development performed as expected i.e 25% of the recurrent and 33% of the Development Budget which was very good. Otherwise, other transfers from central government performed at zero level just because the funding is expected from UNEB but is released during the second quarter. Otherwise, the overall absorption level stood at 92% which was good.

**Reasons for unspent balances on the bank account**

The funds are for Capital projects of Classroom construction and renovation, Latrine Construction and Furniture due to delay in procurement of service providers and salary for which the recruitment process was still on-going.

**Highlights of physical performance by end of the quarter**

1) Inspection was carried out in all education Institutions and Reports submitted to Council 2) Ball games and MDD school teams supported from Parish level to National level. 3) Monitoring of Capital projects of DDEG and SFG carried out to ascertain the liability period given to last years projects.

## Vote:507 Busia District

## Quarter1

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>674,550</b>	<b>185,195</b>	<b>27%</b>	<b>168,638</b>	<b>185,195</b>	<b>110%</b>
District Unconditional Grant (Non-Wage)	21,542	5,386	25%	5,386	5,386	100%
District Unconditional Grant (Wage)	124,769	31,192	25%	31,192	31,192	100%
Locally Raised Revenues	41,708	13,764	33%	10,427	13,764	132%
Multi-Sectoral Transfers to LLGs_NonWage	109,285	0	0%	27,321	0	0%
Other Transfers from Central Government	377,246	134,854	36%	94,311	134,854	143%
<b>Development Revenues</b>	<b>688,413</b>	<b>229,471</b>	<b>33%</b>	<b>172,103</b>	<b>229,471</b>	<b>133%</b>
District Discretionary Development Equalization Grant	328,666	109,555	33%	82,167	109,555	133%
Multi-Sectoral Transfers to LLGs_Gou	359,746	119,915	33%	89,937	119,915	133%
<b>Total Revenues shares</b>	<b>1,362,963</b>	<b>414,666</b>	<b>30%</b>	<b>340,741</b>	<b>414,666</b>	<b>122%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	124,769	29,708	24%	31,192	29,708	95%
Non Wage	549,781	104,725	19%	137,445	104,725	76%
<b>Development Expenditure</b>						
Domestic Development	688,413	40,674	6%	172,103	40,674	24%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,362,963</b>	<b>175,107</b>	<b>13%</b>	<b>340,741</b>	<b>175,107</b>	<b>51%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>50,762</b>	<b>27%</b>			
Wage		1,484				
Non Wage		49,278				
<b>Development Balances</b>		<b>188,797</b>	<b>82%</b>			
Domestic Development		188,797				
External Financing		0				

**Vote:507 Busia District****Quarter1**

<b>Total Unspent</b>	<b>239,559</b>	<b>58%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The Department Budgeted for UGx.340,741,000 for first quarter and 1,362,963,000 for the entire Financial year 2019/2020 and was able to realize UGx. 414,666,000 making it 122% of its quarterly Budget and 30% of the annual one. Releases from Ministry of Finance, planning and Economic Development as expected i.e 25% recurrent and 33% development in the quarter under review as expected. Otherwise the absorptional level stood at 42% of the release.

**Reasons for unspent balances on the bank account**

Heavy rains and delayed procurement

**Highlights of physical performance by end of the quarter**

1) 11 staff were paid salaries (10 males and 1 female) 2) 4 km of District roads have been maintained under routine mechanized maintenance 3) Spot improvement of 3.2 km 4) District equipment and vehicles have been serviced and maintained 5) District Engineer's office has been facilitated 6) Latrine has been maintained at the District Head Quarters

## Vote:507 Busia District

## Quarter1

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>59,646</b>	<b>15,071</b>	<b>25%</b>	<b>14,911</b>	<b>15,071</b>	<b>101%</b>
District Unconditional Grant (Wage)	26,135	6,534	25%	6,534	6,534	100%
Locally Raised Revenues	2,000	660	33%	500	660	132%
Sector Conditional Grant (Non-Wage)	31,511	7,878	25%	7,878	7,878	100%
<b>Development Revenues</b>	<b>462,172</b>	<b>154,057</b>	<b>33%</b>	<b>115,543</b>	<b>154,057</b>	<b>133%</b>
Sector Development Grant	442,370	147,457	33%	110,593	147,457	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>521,818</b>	<b>169,129</b>	<b>32%</b>	<b>130,454</b>	<b>169,129</b>	<b>130%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,135	0	0%	6,534	0	0%
Non Wage	33,511	7,123	21%	8,378	7,123	85%
<b>Development Expenditure</b>						
Domestic Development	462,172	16,038	3%	115,543	16,038	14%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>521,818</b>	<b>23,161</b>	<b>4%</b>	<b>130,454</b>	<b>23,161</b>	<b>18%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,948</b>	<b>53%</b>			
Wage		6,534				
Non Wage		1,414				
<b>Development Balances</b>		<b>138,019</b>	<b>90%</b>			
Domestic Development		138,019				
External Financing		0				
<b>Total Unspent</b>		<b>145,967</b>	<b>86%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The Sector received 33% of the Development Grant amounting to 147,456,762/= and 25% of the Non-wage amounting to 7,877,633/= and spent 16,037,972/= approximately 11% on Development and 7,123,460/= approximately 90.4% on Non wage. Performance of releases from Ministry of Finance, Planning and Economic Development was as expected.

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## Vote:507 Busia District

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Quarter1

### Reasons for unspent balances on the bank account

Procurement process for Drilling of boreholes and Rehabilitation works was on-going but completed at end of the quarter, and this accounts for most of the funds. Wage component caters for staff who is yet to be recruited.

### Highlights of physical performance by end of the quarter

Establishment of WUCs and formation,creating rapport with communities, water quality analysis,conducted social mobilisers meeting and paid staff salaries for three months

## Vote:507 Busia District

## Quarter1

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>148,078</b>	<b>37,639</b>	<b>25%</b>	<b>37,019</b>	<b>37,639</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	13,759	3,440	25%	3,440	3,440	100%
District Unconditional Grant (Wage)	118,712	29,678	25%	29,678	29,678	100%
Locally Raised Revenues	7,750	2,558	33%	1,938	2,558	132%
Sector Conditional Grant (Non-Wage)	7,857	1,964	25%	1,964	1,964	100%
<b>Development Revenues</b>	<b>2,130,006</b>	<b>62,332</b>	<b>3%</b>	<b>532,501</b>	<b>62,332</b>	<b>12%</b>
District Discretionary Development Equalization Grant	1,600	533	33%	400	533	133%
Multi-Sectoral Transfers to LLGs_Gou	58,112	19,371	33%	14,528	19,371	133%
Other Transfers from Central Government	2,070,294	42,428	2%	517,573	42,428	8%
<b>Total Revenues shares</b>	<b>2,278,083</b>	<b>99,971</b>	<b>4%</b>	<b>569,521</b>	<b>99,971</b>	<b>18%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	118,712	21,477	18%	29,678	21,477	72%
Non Wage	29,366	2,276	8%	7,341	2,276	31%
<b>Development Expenditure</b>						
Domestic Development	2,130,006	9,640	0%	532,501	9,640	2%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,278,083</b>	<b>33,392</b>	<b>1%</b>	<b>569,521</b>	<b>33,392</b>	<b>6%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>13,887</b>	<b>37%</b>			
Wage		8,201				
Non Wage		5,686				
<b>Development Balances</b>		<b>52,692</b>	<b>85%</b>			
Domestic Development		52,692				
External Financing		0				

**Vote:507 Busia District****Quarter1**

<b>Total Unspent</b>	<b>66,579</b>	<b>67%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department budgeted for Ugx 569,521,000 for the first quarter and Ugx 2,278,083,000 for the entire FY2019/2020 and was able to realize Ugx 99,971,000 making it 18% of its quarterly budget and 4% of the annual one. The low performance was as a result of under performance under NUSAF 3 in which preparation of Sub-projects for funding was still on-going and yet NUSAF 3 has the biggest component in the budget. Otherwise, the absorptional level stood at 33%.

**Reasons for unspent balances on the bank account**

1). Some activities had funds released late 2). Some activities are planned to be implemented during specific periods outside quarter 1 3). Some activities could not be implemented with only a single quarterly release 4). Part of the unspent wage is due to the fact that 1 staff had not accessed the payroll

**Highlights of physical performance by end of the quarter**

1) 5 staff paid salaries for 3 months (July, August & September). 2) 1 Sub County Executive Committee and 1 Environment Committee trained on Environmental Management 3) Compliance monitoring visits made to Industries, economic activities, wetlands, and rivers. 4) 8 CFs field work facilitated 5) NUSAF III sub projects monitored. 6) NUSAF III selected sub county sub projects appraised. 7) Value for money Audit for NUSAF III done 7) NUSAF III sub projects commissioned 8) NUSAF Quarter 4 report FY 2018/19 submitted to OPM by 19th Aug, 2019



## Vote:507 Busia District

## Quarter1

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>175,290</b>	<b>44,062</b>	<b>25%</b>	<b>43,822</b>	<b>44,062</b>	<b>101%</b>
District Unconditional Grant (Wage)	110,652	27,663	25%	27,663	27,663	100%
Locally Raised Revenues	3,000	990	33%	750	990	132%
Sector Conditional Grant (Non-Wage)	61,637	15,409	25%	15,409	15,409	100%
<b>Development Revenues</b>	<b>822,462</b>	<b>131,947</b>	<b>16%</b>	<b>205,616</b>	<b>131,947</b>	<b>64%</b>
District Discretionary Development Equalization Grant	1,600	533	33%	400	533	133%
Multi-Sectoral Transfers to LLGs_Gou	394,240	131,413	33%	98,560	131,413	133%
Other Transfers from Central Government	426,622	0	0%	106,656	0	0%
<b>Total Revenues shares</b>	<b>997,752</b>	<b>176,009</b>	<b>18%</b>	<b>249,438</b>	<b>176,009</b>	<b>71%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	110,652	20,767	19%	27,663	20,767	75%
Non Wage	64,637	12,069	19%	16,159	12,069	75%
<b>Development Expenditure</b>						
Domestic Development	822,462	0	0%	205,616	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>997,752</b>	<b>32,836</b>	<b>3%</b>	<b>249,438</b>	<b>32,836</b>	<b>13%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>11,227</b>	<b>25%</b>			
Wage		6,896				
Non Wage		4,330				
<b>Development Balances</b>		<b>131,947</b>	<b>100%</b>			
Domestic Development		131,947				
External Financing		0				
<b>Total Unspent</b>		<b>143,173</b>	<b>81%</b>			

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**Vote:507 Busia District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The department budgeted for UGX.249,438,000 for the first Quarter and 997,752,000 for the entire financial year 2019/2020 and was able to realize UGX.176,009,000 making it 71% of its quarterly budget and 18% of the annual one. Releases from the Ministry of Finance, Planning and Economic Development performed as expected i.e 25% for recurrent and 33% for Development during the quarter under review. .Otherwise 19% of the quarterly release was spent and 3% of the total budget.

**Reasons for unspent balances on the bank account**

The remaining balance on the account was to cater for recruitment of staff in the department. The balance under domestic development is for community groups for which validation was still on-going.

**Highlights of physical performance by end of the quarter**

1). Salary paid for 11 staff for the months of July-Sept,2019 apart from Onyango Henry who was paid for only July after transferring services to KCCA. 2).Refresher training for 20 FALInstructors conducted. 3).1 gender mainstreaming training for CDOs conducted at the department. 4).23 children cases ,received,investigated ,handled,court documents prepared and forwarded to court. 5).1 Disability and Elderly council meetings held respectively. 6). Labour disputes received,handled and managed. 7).1 District women council meeting held. 8) 8PWD children supported to go for vocational training under social rehabilitation. 9).General office operations for the department supported. 10).support to youth councils provided.

## Vote:507 Busia District

## Quarter1

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>131,261</b>	<b>34,135</b>	<b>26%</b>	<b>32,815</b>	<b>34,135</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	34,938	8,734	25%	8,734	8,734	100%
District Unconditional Grant (Wage)	79,823	19,956	25%	19,956	19,956	100%
Locally Raised Revenues	16,500	5,445	33%	4,125	5,445	132%
<b>Development Revenues</b>	<b>42,600</b>	<b>5,867</b>	<b>14%</b>	<b>10,650</b>	<b>5,867</b>	<b>55%</b>
District Discretionary Development Equalization Grant	17,600	5,867	33%	4,400	5,867	133%
External Financing	25,000	0	0%	6,250	0	0%
<b>Total Revenues shares</b>	<b>173,861</b>	<b>40,002</b>	<b>23%</b>	<b>43,465</b>	<b>40,002</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	79,823	13,847	17%	19,956	13,847	69%
Non Wage	51,438	11,520	22%	12,859	11,520	90%
<b>Development Expenditure</b>						
Domestic Development	17,600	4,440	25%	4,400	4,440	101%
External Financing	25,000	0	0%	6,250	0	0%
<b>Total Expenditure</b>	<b>173,861</b>	<b>29,808</b>	<b>17%</b>	<b>43,465</b>	<b>29,808</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,768</b>	<b>26%</b>			
Wage		6,109				
Non Wage		2,659				
<b>Development Balances</b>		<b>1,426</b>	<b>24%</b>			
Domestic Development		1,426				
External Financing		0				
<b>Total Unspent</b>		<b>10,194</b>	<b>25%</b>			

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**Vote:507 Busia District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The Unit Budgeted for UGx. 43,465,229 for the first Quarter and 173,860,915 for the entire financial year 2019/2020 and was able to realize UGx. 40,002,000 making it 92% of its Quarterly budget and 23% of the annual one. Releases from Ministry of Finance, Planning and Economic Development performed as expected i.e 25% for recurrent and 33% for Development during the first quarter. No release was got under External Financing. Otherwise 75% of the quarterly release was spent and 17% of the budget.

**Reasons for unspent balances on the bank account**

The remaining balance of funds was to cater for recruitment and salary increments among the staff in the unit which is still being handled by Administration and payments to service providers for which processing was still being done

**Highlights of physical performance by end of the quarter**

1) Five staff (one female) paid salaries for 3 months of July, August and September. 2) District Statistical Abstract of FY 18/19 prepared. 3) 14 DDEG Sub-county CDD Sub - Projects Appraised. 4) District projects monitored as planned. 5) Staff Mentored in areas of Planning , Appraisal and monitoring. 6) Departmental vehicle and computers functional. 7) 3 District Technical planning Committee meetings were held as planned.

## Vote:507 Busia District

## Quarter1

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>47,735</b>	<b>12,554</b>	<b>26%</b>	<b>11,934</b>	<b>12,554</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	13,853	3,463	25%	3,463	3,463	100%
District Unconditional Grant (Wage)	26,135	6,534	25%	6,534	6,534	100%
Locally Raised Revenues	7,747	2,557	33%	1,937	2,557	132%
<b>Development Revenues</b>	<b>2,400</b>	<b>800</b>	<b>33%</b>	<b>600</b>	<b>800</b>	<b>133%</b>
District Discretionary Development Equalization Grant	2,400	800	33%	600	800	133%
<b>Total Revenues shares</b>	<b>50,135</b>	<b>13,354</b>	<b>27%</b>	<b>12,534</b>	<b>13,354</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,135	5,985	23%	6,534	5,985	92%
Non Wage	21,600	5,392	25%	5,400	5,392	100%
<b>Development Expenditure</b>						
Domestic Development	2,400	800	33%	600	800	133%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>50,135</b>	<b>12,178</b>	<b>24%</b>	<b>12,534</b>	<b>12,178</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,176</b>	<b>9%</b>			
Wage		548				
Non Wage		627				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,176</b>	<b>9%</b>			

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**Vote:507 Busia District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The department received Ugx 13,354,000 (107%) in first quarter which was 27% of the annual budget. Releases from Ministry of Finance, Planning and Economic Development performed as expected i.e 25% for recurrent and 33% for development during the quarter under review. Otherwise, Local revenue performance was above target of 25% as 33% of the annual budget was realised due to good performance under Local Service Tax.. On the expenditure side, 91% of the release was absorbed which was a good level of fund absorption.

**Reasons for unspent balances on the bank account**

The Unspent Balance was basically wage which is to cater for under payments on salary segments and local revenue which was realised at the end of the quarter.

**Highlights of physical performance by end of the quarter**

The Department produced on special investigation report for Busime S/C and Q1 audit reports is being worked on

## Vote:507 Busia District

## Quarter1

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>31,997</b>	<b>7,999</b>	<b>25%</b>	<b>7,999</b>	<b>7,999</b>	<b>100%</b>
District Unconditional Grant (Wage)	17,800	4,450	25%	4,450	4,450	100%
Sector Conditional Grant (Non-Wage)	14,197	3,549	25%	3,549	3,549	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>31,997</b>	<b>7,999</b>	<b>25%</b>	<b>7,999</b>	<b>7,999</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	17,800	2,445	14%	4,450	2,445	55%
Non Wage	14,197	3,549	25%	3,549	3,549	100%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>31,997</b>	<b>5,994</b>	<b>19%</b>	<b>7,999</b>	<b>5,994</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,005	25%			
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,005</b>	<b>25%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The unit Budgeted for 7,999,315 for the first Quarter and 31,997,259 for the entire financial year 2019/2020 and was able to realize 100% of its Quarterly budget and 25% of the annual one. Releases from the Ministry of Finance, Planning and Economic Development performed as expected i.e 25% of the recurrent and 33% for development during the quarter under review. Otherwise, 69% of the quarterly release was spent and 19% of the budget.

**Reasons for unspent balances on the bank account**

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**Vote:507 Busia District****Quarter1**

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The reason for unspent balance amounting to 2,004,576 was as a result of the two staff has not yet accessed payroll for commercial services in the month of July and August and funds for salary increments,Duty allowance and Promotions.

**Highlights of physical performance by end of the quarter**

Paid salaries for two staff for the months of July, August and September. Carried out sensitization of business communities in Masafu Inspected businesses for compliance. Two businesses were assisted to to register. One business was linked to UNBS. Two groups linked to market. Market information disseminated for the quarter. Three Cooperative groups supervised. One group mobilized to register as a cooperative Society. One group was assisted to register. Attended one Annual General Meeting. Collected general data on Hospitality facilities Carried out detailed data collection on Busitema proposed tourism site Explored Industrial opportunity in Masafu Collected data on Maize mills Inspected Busia Sugar and Allied Monitoring done by Sectortal committee of production Procured office stationery and consumables



## Vote:507 Busia District

## Quarter1

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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) Consultative meetings carried out with different line ministries, workshops attended, Court and Legal charges managed, Office operations supported, Barazas handled	(1) Consultative meetings carried in different ministries, workshops attended, Court and legal charges managed		(1) Consultative meetings carried in different line ministries, workshops attended, Court and Legal charges managed	(1) Consultative meetings carried in different ministries, workshops attended, Court and legal charges managed
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	8,000	3,000	38 %		3,000
221006 Commissions and related charges	6,000	0	0 %		0
221007 Books, Periodicals & Newspapers	2,880	720	25 %		720
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		250
221009 Welfare and Entertainment	9,672	2,380	25 %		2,380
221011 Printing, Stationery, Photocopying and Binding	3,000	250	8 %		250
221017 Subscriptions	2,614	0	0 %		0
222001 Telecommunications	7,200	1,800	25 %		1,800
223004 Guard and Security services	3,800	950	25 %		950
227001 Travel inland	43,592	13,050	30 %		13,050
Wage Rect:	0	0	0 %		0
Non Wage Rect:	89,759	22,400	25 %		22,400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	89,759	22,400	25 %		22,400
Reasons for over/under performance:	None				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(58%) of staff recruited and posted across the 14 LLGs and District Headquarters	(0%) No staff recruited and posted across the 14 LLGs and District Headquarters		(58%)of staff recruited and posted across the 14 LLGs and District Headquarters	(0%)No staff recruited and posted across the 14 LLGs and District Headquarters

## Vote:507 Busia District

## Quarter1

%age of staff appraised	(99%) Of all staff in post	(74%) 1746 staff in post ie 1740 on payroll then 6 missed due to validation	(99%)Of all staff in post	(74%)1746 staff in post ie 1740 on payroll then 6 missed due to validation
%age of staff whose salaries are paid by 28th of every month	(100%) Of all staff in post	(100%) All staff in post paid salary by 28th of every month	(100%)Of all staff in post	(100%)All staff in post paid salary by 28th of every month
%age of pensioners paid by 28th of every month	(100%) of the 293 Pensioners on record paid Pension and Gratuity	(100%) 293 pensioners on record paid pension and gratuity	(100%)of the 293 Pensioners on record paid Pension and Gratuity	(100%)293 pensioners on record paid pension and gratuity
Non Standard Outputs:	(1). Reward and sanction committee operations supported (2). Training committee operations supported	(1) Reward and Sanction committee operations supported (2) Training committees operations supported	(1). Reward and sanction committee operations supported (2). Training committee operations supported	(1) Reward and Sanction committee operations supported (2) Training committees operations supported
211101 General Staff Salaries	385,477	95,252	25 %	95,252
212105 Pension for Local Governments	1,087,999	257,495	24 %	257,495
212107 Gratuity for Local Governments	851,875	21,987	3 %	21,987
227001 Travel inland	8,000	1,300	16 %	1,300
321608 General Public Service Pension arrears (Budgeting)	933,125	692,533	74 %	692,533
321617 Salary Arrears (Budgeting)	42,903	0	0 %	0
Wage Rect:	385,477	95,252	25 %	95,252
Non Wage Rect:	2,923,902	973,315	33 %	973,315
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,309,379	1,068,567	32 %	1,068,567

Reasons for over/under performance: Inadequate funding

**Output : 138104 Supervision of Sub County programme implementation**

N/A

Non Standard Outputs:	Approved Projects and programmes monitored and supervised	Approved projects and programmes monitored and supervised	Approved Projects and programmes monitored and supervised	Approved projects and programmes monitored and supervised
227001 Travel inland	24,000	6,000	25 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	6,000	25 %	6,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	6,000	25 %	6,000

Reasons for over/under performance: None

**Output : 138105 Public Information Dissemination**

N/A

## Vote:507 Busia District

## Quarter1

Non Standard Outputs:	(1). District Internet Services operational (2). Bi-annual Barazas held (3). Radio talk shows held (4). Office operations supported	(1) District Internet Services operational (2) Office operation supported NB: Service providers are yet to be paid	(1). District Internet Services operational (2). Bi-annual Barazas held (3). Radio talk shows held (4). Office operations supported	(1) District Internet Services operational (2) Office operation supported NB: Service providers are yet to be paid
221008 Computer supplies and Information Technology (IT)	14,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	0	0 %	0
Reasons for over/under performance:	None			
<b>Output : 138106 Office Support services</b>				
N/A				
Non Standard Outputs:	Compound cleaned, toilets maintained and small equipments maintained	Compound cleaned, toilets maintained and small equipments maintained	Compound cleaned, toilets maintained and small equipments maintained	Compound cleaned, toilets maintained and small equipments maintained
221011 Printing, Stationery, Photocopying and Binding	50	0	0 %	0
221012 Small Office Equipment	350	0	0 %	0
224004 Cleaning and Sanitation	4,600	1,505	33 %	1,505
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,505	30 %	1,505
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,505	30 %	1,505
Reasons for over/under performance:	None			
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	(1). Payroll properly managed (2). District Training committee supported (3). Reward and sanction committee supported	(1) payroll properly managed (2) District training committee supported (3) Reward and sanction committee supported	(1). Payroll properly managed (2). District Training committee supported (3). Reward and sanction committee supported	(1) payroll properly managed (2) District training committee supported (3) Reward and sanction committee supported
221020 IPPS Recurrent Costs	12,964	3,240	25 %	3,240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,964	3,240	25 %	3,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,964	3,240	25 %	3,240

## Vote:507 Busia District

## Quarter1

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funding					
<b>Output : 138111 Records Management Services</b>					
%age of staff trained in Records Management	(100%) All staff equipped with skills	(100%) All staff equipped with skills		(100%)All staff equipped with skills	(100%)All staff equipped with skills
Non Standard Outputs:	District Records properly managed	District Records properly managed		District Records properly managed	District Records properly managed
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
222002 Postage and Courier	1,000	0	0 %		0
227001 Travel inland	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	750	19 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	750	19 %		750
Reasons for over/under performance: Lack of enough space for filling					
<b>Output : 138112 Information collection and management</b>					
N/A					
Non Standard Outputs:	(1) Office operation supported (2) Bi-annual Baraza held (3) Radia talk shows held	(1) Office operation supported		(1) Office operation supported (2) Bi-annual Baraza held (3) Radia talk shows held	(1) Office operation supported
221007 Books, Periodicals & Newspapers	528	132	25 %		132
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		200
221012 Small Office Equipment	172	43	25 %		43
227001 Travel inland	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	875	25 %		875
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,500	875	25 %		875
Reasons for over/under performance: None					
<b>Output : 138113 Procurement Services</b>					
N/A					

## Vote:507 Busia District

## Quarter1

Non Standard Outputs:	(1) Two procurement adverts under open National bidding advertised (2) Four quarterly procurement reports prepared (3) District consolidated procurement plan FY 2019/2020 prepared	Procurement unit operations supported	(1) Two procurement adverts under open National bidding advertised (2) Four quarterly procurement reports prepared (3) District consolidated procurement plan FY 2019/2020 prepared	Procurement unit operations supported
221001 Advertising and Public Relations	3,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	750	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,250	308	25 %	308
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	308	5 %	308
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	308	5 %	308

Reasons for over/under performance: None

**Lower Local Services****Output : 138151 Lower Local Government Administration**

N/A

N/A

N/A

Reasons for over/under performance:

**Capital Purchases****Output : 138172 Administrative Capital**

No. of motorcycles purchased	(1) motorcycle purchased for District Health Inspector	( ) No motorcycle purchased for District Health Inspector	( )	(0)No motorcycle purchased for District Health Inspector
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## Vote:507 Busia District

## Quarter1

Non Standard Outputs:	(1) Induction training of newly recruited staff carried out (2) Number of staff trained in Records and information management, Report writing then pre-retirement (3) Study tour carried out (4) Career development. 2 staff for post graduate course in Urban Mgt, 4 for Dip in Public Administration 2 for Dip in Financial Mgt, 1 Dip in Secretarial studies and 1 CDO for Post Graduate Dip in Labour issues. 5. District Health inspector Motorcycles purchased.	) Induction training of newly recruited staff carried out (2) Number of staff trained in Record and information management, Report writing then Pre-retirement (3) Carree development. 2 Staff for post graduate course, 3 Diploma in Public Administration, 1 Diploma in Secretarial studies	(1) Induction training of newly recruited staff carried out (2) Number of staff trained in Records and information management, Report writing then pre-retirement (3) Study tour carried out (4) Career development. 2 staff for post graduate course in Urban Mgt, 4 for Dip in Public Administration 2 for Dip in Financial Mgt, 1 Dip in Secretarial studies and 1 CDO for Post Graduate Dip in Labour issues	(1) Induction training of newly recruited staff carried out (2) Number of staff trained in Record and information management, Report writing then Pre-retirement (3) Carree development. 2 Staff for post graduate course, 3 Diploma in Public Administration, 1 Diploma in Secretarial studies
281504 Monitoring, Supervision & Appraisal of capital works	57,748	15,184	26 %	15,184
312201 Transport Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,748	15,184	22 %	15,184
External Financing:	0	0	0 %	0
Total:	67,748	15,184	22 %	15,184
Reasons for over/under performance:	None			
Total For Administration : Wage Rect:	385,477	95,252	25 %	95,252
Non-Wage Reccurent:	3,083,124	1,008,393	33 %	1,008,393
GoU Dev:	67,748	15,184	22 %	15,184
Donor Dev:	0	0	0 %	0
Grand Total:	3,536,349	1,118,829	31.6 %	1,118,829

## Vote:507 Busia District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	(2019-08-31) (i)The Annual performance report for FY 2018/19 submitted by 08/31/2019 to the Auditor General. (ii) The Draft Annual Financial statements for FY 2018/19 will also be submitted to the Accountant General by 07/31/2019	(08/30/2019) The Annual performance report for FY 2018/19 submitted by 08/30/2019 to the Auditor General		(2019-08-31)The Annual performance report for FY 2018/19 submitted by 08/31/2019 to the Auditor General.	(08/30/2019)The Annual performance report for FY 2018/19 submitted by 08/30/2019 to the Auditor General
Non Standard Outputs:	(1) Bank Reconciliations prepared (ii) Financial Reports prepared and submitted on a quraterly basis (Revenue Mobilized and collected. (iii) Budget preparation and compilation done (iv) Audit Queries answered.	Budget preparation and compilation done. Audit queries answered. Finance activities at the sub counties monitored.		(1) Bank Reconciliations prepared (ii) Financial Reports prepared and submitted on a quarterly basis (Revenue Mobilized and collected. (iii) Budget preparation and compilation done (iv) Audit Queries answered.	Budget preparation and compilation done. Audit queries answered. Finance activities at the sub counties monitored.
211101 General Staff Salaries	190,405	46,673	25 %		46,673
221007 Books, Periodicals & Newspapers	1,200	288	24 %		288
221009 Welfare and Entertainment	3,056	976	32 %		976
221011 Printing, Stationery, Photocopying and Binding	1,800	450	25 %		450
227001 Travel inland	35,000	7,956	23 %		7,956
228002 Maintenance - Vehicles	4,000	1,000	25 %		1,000
Wage Rect:	190,405	46,673	25 %		46,673
Non Wage Rect:	45,056	10,670	24 %		10,670
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	235,461	57,343	24 %		57,343
Reasons for over/under performance:	N/A				
Output : 148102 Revenue Management and Collection Services					

## Vote:507 Busia District

## Quarter1

Value of LG service tax collection	(135000000) of LST to be collected in FY 2019/2020 within 12 months.	(79487000) LST collected in First quarter of FY 2019/2020 within 3 months.	(101250000)of LST to be collected in FY 2019/2020 within 3 months.	(79487000)LST collected in First quarter of FY 2019/2020 within 3 months.
Value of Other Local Revenue Collections	(158157000) of other Local revenues to be collected in FY 2019/2020	(18223000) Of other Local revenues collected in first quarter of FY 2019/20	(39539250)of other Local revenues to be collected in FY 2019/2020 for 3 month	(18223000)Of other Local revenues collected in first quarter of FY 2019/20
Non Standard Outputs:	Other local revenue to be collected from other sources like Markets, Slaughter, Agency fees etc	Other local revenue collected from other sources like markets, slaughter, Agency fees etc	Other local revenue to be collected from other sources like Markets, Slaughter, Agency fees etc	Other local revenue collected from other sources like markets, slaughter, Agency fees etc
221011 Printing, Stationery, Photocopying and Binding	10,000	1,496	15 %	1,496
221014 Bank Charges and other Bank related costs	1,000	0	0 %	0
221017 Subscriptions	500	0	0 %	0
227001 Travel inland	8,605	2,105	24 %	2,105
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,105	3,601	18 %	3,601
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,105	3,601	18 %	3,601
Reasons for over/under performance:	N/A			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-31) at District Headquarters	( ) Budget conference rolled over to second quarter. Budget execution being implemented.	(2019-10-03)1. Budget conference for 2019/2020 FY held by 09/30/2019 2. Annual workplan and BFP for FY 2019/2020 prepared and presented before council by 03/31/2019 3. Draft Budget for 2019/2020 to be prepared and presented to DEC and Council by 03/31/2020. 4. Final Budget FY 2019/2020 to be presented for approval before by 05/31/2019 5. Budget Execution implemented effective 07/01/2019 to 06/30/2020	( )Budget conference rolled over to second quarter. Budget execution being implemented.



## Vote:507 Busia District

## Quarter1

Date for presenting draft Budget and Annual workplan to the Council	(2020-03-28) Draft Budget and annual work plans and Performance Contract prepared and laid before Council for the FY 2020/2021 by 03/31/2020	( ) N/A	(2020-03-31)Draft Budget and annual work plans and Performance Contract prepared and laid before Council for the FY 2019/2020 by 03/31/2018	( )N/A
Non Standard Outputs:	Final Budget FY 2020/2021 presented for approval before by 05/31/2020	Revenue enhancement activities undertaken in the Lower Local Governments	2. Approval of annual budget, work plans and final performance contract done by 05/31/2018 by the District council. Budget Desk meetings held	Budget desk meetings not held
221002 Workshops and Seminars	5,000	750	15 %	750
221011 Printing, Stationery, Photocopying and Binding	1,500	315	21 %	315
222001 Telecommunications	1,200	300	25 %	300
227001 Travel inland	8,158	500	6 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,858	1,865	12 %	1,865
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,858	1,865	12 %	1,865
Reasons for over/under performance:	Delayed warranting of funds for first quarter			
Output : 148104 LG Expenditure management Services				
N/A				

## Vote:507 Busia District

## Quarter1

Non Standard Outputs:	(i) Implementation work plans prepared and executed (ii) All approved requisitions processed and paid (iii) Disbursements of funds to LLGs done by beginning of each quarter (iv) Salaries to all staff processed and paid by 28th day of every month (v) Accountability of funds made and retired from the IFMS within one month (vi) Monitoring and Mentoring of LLGs Staff carried out by headquarter staff on a quarterly basis 14 Finance staff facilitated to carry out (i) CFO facilitated 8 times to coordinate departmental activities with MoFPED and MoLG (ii) SFO, SA facilitated to MoFPED quarterly (iii) CFO, SFO, SA, SAAs and FO facilitated to LLG s quarterly to monitor and mentor LLGs on Revenue, Accounting and Budgeting iv) LLG Finance staff trained in Book keeping, revenue management, budgeting and financial management	Transfer and allocation of funds to other sectors done. All requisitions approved	1.Transfer and allocation of funds to other sectors done 2.All approved requisitions processed and paid 3. All advances accounted for and retired	Transfer and allocation of funds to other sectors done. All requisitions approved
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001 Travel inland	8,843	2,086	24 %	2,086
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,843	2,586	22 %	2,586
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,843	2,586	22 %	2,586
Reasons for over/under performance:	N/A			

## Vote:507 Busia District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Annual Financial statements to be submitted to the Auditor General	(08/30/2019) Annual Financial statements submitted to the Auditor General		(2019-08-31)Annual Financial statements to be submitted to the Auditor General	(08/30/2019)Annual Financial statements submitted to the Auditor General
Non Standard Outputs:	None	N/A		N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	3,500	710	20 %		710
227001 Travel inland	11,558	2,588	22 %		2,588
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,058	3,298	22 %		3,298
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,058	3,298	22 %		3,298
Reasons for over/under performance:	N/A				
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	(i) Equipments under IFMS maintained and service on a quarterly basis (ii) Stationary for IFMS Computer procured (iii) IFMS generator serviced (iv) Fuel for the IMS generator procured (v) Airtime for coordination of IFMS activities procured (vi) IFMS Monitored and checked routinely and report on	Stationery for IFMS procured. IFMS generator serviced Fuel for IFMS generator procured.		(i) Equipments under IFMS maintained and service on a quarterly basis (ii) Stationary for IFMS Computer procured (iii) IFMS generator serviced (iv) Fuel for the IMS generator procured (v) Airtime for coordination of IFMS activities procured (vi) IFMS Monitored and checked routinely and report	Stationery for IFMS procured. IFMS generator serviced Fuel for IFMS generator procured.
221016 IFMS Recurrent costs	30,000	7,149	24 %		7,149
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	7,149	24 %		7,149
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	7,149	24 %		7,149
Reasons for over/under performance:	N/A				

## Vote:507 Busia District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 148172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	DDEG Projects monitored and supervised	Not done		DDEG Projects monitored and supervised	Not done
281504 Monitoring, Supervision & Appraisal of capital works	2,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,400	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,400	0	0 %		0
Reasons for over/under performance: N/A					
Total For Finance : Wage Rect:	190,405	46,673	25 %		46,673
Non-Wage Reccurent:	137,920	29,169	21 %		29,169
GoU Dev:	2,400	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	330,725	75,842	22.9 %		75,842

## Vote:507 Busia District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	1)Office of the speaker and Clerk to Council facilitated 2)9 staff of the department paid salary for 12 months 3)6 council sittings held to approve policy proposals and to consider reports from committees 4)6 business committee meetings held 5)Ex gratia for 32 district councilors paid for 12 months 6)Ex gratia for 201 sub-county councilors paid for 12 months 7)Ex gratia for 55 parish chairpersons and 511 village chairpersons paid	1) 9 staff of the department paid salary for 3 months( July August& September). (2) 1 council sittings held to approve policy proposals and to consider reports from committees. (3) Paid 33 councillors for the one council meeting held in 1st. Qtr 2019 (4) 33 District Councillors paid monthly ex gratia for 1st. Qtr 2019 (5) 188 Sub county Councillors paid monthly ex gratia for 1st. Qtr 2019. (6) The office of speaker and CTC facilitated.		(1) 9 staff of the department paid salary for 3 months( July August& September). (2) 1 council sittings held to approve policy proposals and to consider reports from committees</div	1) 9 staff of the department paid salary for 3 months( July August& September). (2) 1 council sittings held to approve policy proposals and to consider reports from committees. (3) Paid 33 councillors for the one council meeting held in 1st. Qtr 2019 (4) 33 District Councillors paid monthly ex gratia for 1st. Qtr 2019 (5) 188 Subcounty Councillors paid monthly ex gratia for 1st. Qtr 2019. (6) The office of speaker and CTC facilitated.
211101 General Staff Salaries	68,882	17,123	25 %		17,123
211103 Allowances (Incl. Casuals, Temporary)	285,076	57,433	20 %		57,433
221007 Books, Periodicals & Newspapers	1,728	420	24 %		420
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		250
221009 Welfare and Entertainment	4,500	1,100	24 %		1,100
221011 Printing, Stationery, Photocopying and Binding	3,208	795	25 %		795
222001 Telecommunications	1,600	400	25 %		400
227001 Travel inland	6,586	886	13 %		886

## Vote:507 Busia District

## Quarter1

227004 Fuel, Lubricants and Oils	8,020	1,875	23 %	1,875
Wage Rect:	68,882	17,123	25 %	17,123
Non Wage Rect:	311,718	63,159	20 %	63,159
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	380,600	80,282	21 %	80,282

Reasons for over/under performance: Under performance is due to the second council meeting the was sat on 14th.oct.2019

**Output : 138202 LG Procurement Management Services**

N/A

Non Standard Outputs:	1)9 DCC meetings held 2)2 National level advertisements published in Newspapers and 6 procurement notices under selective bidding issued. 3)Evaluation committees approved and contracts awarded 4)Contract monitoring done and reports shared 5)Mandatory reports prepared and shared.	1)1 DCC meeting held. (2) Evaluation committee approved and contracts awarded under WDG and DDEG. (3) Pre- qualified 9 firms for construction,renovati on and supplies. (4) 1. Mandatory report prepared and shared.	1)3 DCC meeting held. (2)1 National level advertisements published in Newspapers and 6 procurement notices under selective bidding issued. 3)Evaluation committees approved and contracts awarded. (4)Contract monitoring done and reports shared (5)Mandatory reports prepared and shared.	1)1 DCC meeting held. (2) Evaluation committee approved and contracts awarded under WDG and DDEG. (3) Pre- qualified 9 firms for construction,renovati on and supplies. (4) 1. Mandatory report prepared and shared.
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211103 Allowances (Incl. Casuals, Temporary)	3,600	900	25 %	900
221011 Printing, Stationery, Photocopying and Binding	300	39	13 %	39
227001 Travel inland	1,312	325	25 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	1,264	24 %	1,264
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,212	1,264	24 %	1,264

Reasons for over/under performance: Additional procurement under selective bidding are yet to be submitted for approval and advertisement.

**Output : 138203 LG Staff Recruitment Services**

N/A

## Vote:507 Busia District

## Quarter1

Non Standard Outputs:		1)8 DSC meetings held 2)Staff recruited and promoted 3)Staff confirmed in service 4)Disciplinary cases handled 5)Study leaves approved 6)Staff validation handled 7)Appeal cases handled	(1 ) No DSC meetings held (2) No Staff confirmed in service. (3) No Study leaves approved. (4) No Staff validation handled. NB: Funds are still available in cash office awaiting implementation rolled to Quarter 2	(1 )2 DSC meetings held (2) 30Staff confirmed in service. (3) 7 Study leaves approved. (4) 4Staff validation handled.	(1 ) No DSC meetings held (2) No Staff confirmed in service. (3) No Study leaves approved. (4) No Staff validation handled. NB: Funds are still available in cash office awaiting implementation rolled to Quarter 2
211101	General Staff Salaries	27,796	5,149	19 %	5,149
211103	Allowances (Incl. Casuals, Temporary)	16,400	3,418	21 %	3,418
221001	Advertising and Public Relations	2,200	0	0 %	0
221007	Books, Periodicals & Newspapers	1,152	288	25 %	288
221008	Computer supplies and Information Technology (IT)	1,800	411	23 %	411
221009	Welfare and Entertainment	5,400	1,350	25 %	1,350
221011	Printing, Stationery, Photocopying and Binding	2,400	600	25 %	600
221012	Small Office Equipment	300	0	0 %	0
221017	Subscriptions	600	150	25 %	150
222001	Telecommunications	2,400	600	25 %	600
224004	Cleaning and Sanitation	400	100	25 %	100
227001	Travel inland	10,800	2,700	25 %	2,700
227004	Fuel, Lubricants and Oils	5,200	1,299	25 %	1,299
228001	Maintenance - Civil	250	63	25 %	63
228003	Maintenance – Machinery, Equipment & Furniture	420	105	25 %	105
	Wage Rect:	27,796	5,149	19 %	5,149
	Non Wage Rect:	49,722	11,084	22 %	11,084
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	77,518	16,233	21 %	16,233
Reasons for over/under performance:		The DSC Chairperson deferred meeting to 2nd Quarter to await for more submissions.			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(240) 1)240 land applications cleared	(109) land applications registered and approved for issuance of Land Titles.	(60)(1)60 land applications cleared	(189)land applications registered and approved for issuance of Land Titles.	
No. of Land board meetings	(8) 1) 8 meetings held at the district headquarters	(2) meetings held at the district headquarters	(1) 2 meetings held at the district headquarters	(2)meetings held at the district headquarters	

**Vote:507 Busia District****Quarter1**

Non Standard Outputs:	2 Site visits conducted	No activity done	1 Site visits conducted	No activity done
211103 Allowances (Incl. Casuals, Temporary)	5,800	1,407	24 %	1,407
221009 Welfare and Entertainment	800	195	24 %	195
221011 Printing, Stationery, Photocopying and Binding	803	0	0 %	0
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,903	1,602	20 %	1,602
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,903	1,602	20 %	1,602

Reasons for over/under performance: None

**Output : 138205 LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	(6) 1). 6 Auditor General's queries reviewed per local government.	( )	(2)2 Auditor General's queries reviewed per local government.	( )
No. of LG PAC reports discussed by Council	(4) 1)4 PAC reports discussed by council	( )	(1)1)1 PAC reports discussed by council	( )
Non Standard Outputs:	1)2 site visits conducted 2)2 Internal audit reports reviewed		1)1 site visits conducted 2)1 Internal audit reports reviewed	
211103 Allowances (Incl. Casuals, Temporary)	8,640	0	0 %	0
221009 Welfare and Entertainment	1,800	390	22 %	390
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	801	0	0 %	0
227001 Travel inland	2,764	390	14 %	390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,005	780	5 %	780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,005	780	5 %	780

Reasons for over/under performance:

**Output : 138206 LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	(6) 1) 6 meetings held at the district headquarters	( ) 1) 0 meeting held at the district headquarters	(1)1) 1 meeting held at the district headquarters	( )1) 0 meeting held at the district headquarters
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## Vote:507 Busia District

## Quarter1

Non Standard Outputs:		1) 12 DEC meetings held at the district headquarters. 2)Quarterly multi-sectoral monitoring activities carried out in all the 14 LLGs. 3)5 Executive Committee Members and 14 sub-county chairpersons paid salaries and gratuity for 12 months. 4) Office of the district chairperson and that of Secretaries facilitated	(1) 0 DEC meetings held at the district headquarters. (@)1.Quarterly multi-sectoral monitoring activities carried out in all the 14 LLGs. (3)1 Executive Committee Member and 14 sub-county chairpersons paid salaries for 3 months. 4) Office of the district chairperson facilitated	(1)3 DEC meetings held at the district headquarters. (@)Quarterly multi-sectoral monitoring activities carried out in all the 14 LLGs. (3)5 Executive Committee Members and 14 sub-county chairpersons paid salaries for 3 months. 4) Office of the district chairperson and that of Secretaries facilitated	(1) 0 DEC meetings held at the district headquarters. (@)1.Quarterly multi-sectoral monitoring activities carried out in all the 14 LLGs. (3)1 Executive Committee Member and 14 sub-county chairpersons paid salaries for 3 months. 4) Office of the district chairperson facilitated
211101	General Staff Salaries	159,779	25,800	16 %	25,800
221007	Books, Periodicals & Newspapers	600	150	25 %	150
221011	Printing, Stationery, Photocopying and Binding	1,570	393	25 %	393
222001	Telecommunications	6,400	1,100	17 %	1,100
224004	Cleaning and Sanitation	600	150	25 %	150
227001	Travel inland	7,190	1,797	25 %	1,797
227004	Fuel, Lubricants and Oils	6,001	1,498	25 %	1,498
Wage Rect:		159,779	25,800	16 %	25,800
Non Wage Rect:		22,361	5,087	23 %	5,087
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		182,140	30,887	17 %	30,887
Reasons for over/under performance:		The DEC committee not yet constituted though the chairperson LC V is in office.			
<b>Output : 138207 Standing Committees Services</b>					
N/A					
Non Standard Outputs:		1)6 meetings for each of the 4 committees of Council held to review sector reports,work plans and budgets.	1)1 meeting for each of the 4 committees held to review sector reports,work plans and budgets.	1)1 meeting for each of the 4 committees&nbsp; held to review sector reports,work plans and budgets.	1)1 meeting for each of the 4 committees held to review sector reports,work plans and budgets.
211103	Allowances (Incl. Casuals, Temporary)	33,672	3,322	10 %	3,322
221009	Welfare and Entertainment	5,400	1,350	25 %	1,350

## Vote:507 Busia District

## Quarter1

221011 Printing, Stationery, Photocopying and Binding	999	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,071	4,921	12 %	4,921
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,071	4,921	12 %	4,921
Reasons for over/under performance:		The 2nd Committee meeting will be held in the 2nd Qtr 2019		
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	(1)Capital projects under DDEG Monitored (2) 2 sets of furniture each for subcounties procured (3) 96 plastic chairs for Chango Macho Hall.procured (4)Office table & chair for SAA statutory bodies and DSC procurement (5) 3 Laptops for information office, Planning Unit & for Secretary to district chairperson LC V, (6) 1 Computer scanner/printer for DSC registry & PDU.	(1)Capital projects under DDEG Monitored in 1st. Qtr 2019 (2). 0.Laptop procured for Information officer,Planning office and Secretary to the District Chairperson	(1)Capital projects under DDEG Monitored (2). Laptop procured for Information officer and Secretary to the District Chairperson	(1)Capital projects under DDEG Monitored in 1st. Qtr 2019 (2). 0.Laptop procured for Information officer,Planning office and Secretary to the District Chairperson
281504 Monitoring, Supervision & Appraisal of capital works	2,600	670	26 %	670
312203 Furniture & Fixtures	6,000	0	0 %	0
312213 ICT Equipment	8,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,400	670	4 %	670
External Financing:	0	0	0 %	0
Total:	17,400	670	4 %	670
Reasons for over/under performance:		Under performance was due delayed procurement process.		
Total For Statutory Bodies : Wage Rect:	256,457	48,071	19 %	48,071
Non-Wage Reccurent:	451,992	87,897	19 %	87,897
GoU Dev:	17,400	670	4 %	670
Donor Dev:	0	0	0 %	0
Grand Total:	725,849	136,638	18.8 %	136,638

## Vote:507 Busia District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	1.Demonstration kits procured 2.planning and review meetings held 3.Capacity building for extension workers held. 4.exposure visits and visits to research centers held 5.National workshops, trainings and seminars held 6.supervision and monitoring carried out. 7.quality assurance and commodity platforms carried out and established. 8.procurement of office equipment carried out 9. Agricultural statistics collected and analysed 10. Training of farmers	1. two planning and review meetings held in which 7 were female and 33 were male. 2. two capacity buildings were held at the District headquarters. 7 female staff participated out of the 33 participants. 3. Three sectoral participation in national planning meetings were held. 4. Supervision and monitoring meetings were held in all the 14 sub counties.		1.Demonstration kits procured 2.planning and review meetings held 3.Capacity building for extension workers held. 4.exposure visits and visits to research centers held 5.National workshops, trainings and seminars held 6.supervision and monitoring carried out. 7.quality assurance and commodity platforms carried out and established. 8.procurement of office equipment carried out 9. Agricultural statistics collected and analysed 10. Training of farmers	1. two planning and review meetings held in which 7 were female and 33 were male. 2. two capacity buildings were held at the District headquarters. 7 female staff participated out of the 33 participants. 3. Three sectoral participation in national planning meetings were held. 4. Supervision and monitoring meetings were held in all the 14 sub counties.
211101 General Staff Salaries	787,821	179,148	23 %		179,148
227001 Travel inland	281,646	68,926	24 %		68,926
Wage Rect:	787,821	179,148	23 %		179,148
Non Wage Rect:	281,646	68,926	24 %		68,926
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,069,466	248,074	23 %		248,074
Reasons for over/under performance: There was challenge experienced					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
N/A					

## Vote:507 Busia District

## Quarter1

Non Standard Outputs:	1. Sector specific demonstration materials and kits procured.	1. procured 32 litres of liquid nitrogen.	Sector specific demonstration materials and kits procured.	1. procured 32 litres of liquid nitrogen.
312201 Transport Equipment	24,000	0	0 %	0
312214 Laboratory and Research Equipment	65,998	581	1 %	581
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	89,998	581	1 %	581
External Financing:	0	0	0 %	0
Total:	89,998	581	1 %	581

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

**Programme : 0182 District Production Services****Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A

Non Standard Outputs:	1. Animal disease surveillance conducted 2. Vaccination of livestock and poultry	1. animal disease surveillance was conducted in all the 14 sub counties. Trpanosomiasis and Rabies were found to be endemic in all the subcounties. Tick borne diseases like anaplasmosis and East coast fever were also found to be endemic in all the 14 sub counties. Lumpy skin disease was found in Lunyo and Buhehe sub counties. 2. Rabies vaccinations carried out in Sikuda, Busime, Busitema and Bulumbi sub counties. 2000 pets vaccinated.	1. Animal disease surveillance conducted 2. Vaccination of livestock and poultry	1. animal disease surveillance was conducted in all the 14 sub counties. Trpanosomiasis and Rabies were found to be endemic in all the subcounties. Tick borne diseases like anaplasmosis and East coast fever were also found to be endemic in all the 14 sub counties. Lumpy skin disease was found in Lunyo and Buhehe sub counties. 2. Rabies vaccination was conducted out in sikuda, Busime, Busitema and Bulumbi sub counties where 2000 pets were vaccinated.
227001 Travel inland	4,500	840	19 %	840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	840	19 %	840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	840	19 %	840

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

**Output : 018204 Fisheries regulation**

N/A

## Vote:507 Busia District

## Quarter1

Non Standard Outputs:		Fisheries regulations enforced	1. 4 fisheries enforcement programmes were conducted in Majanji and Busime.	Fisheries regulations enforced	1. 4 fisheries enforcement programmes were conducted in Majanji and Busime.
227001	Travel inland	6,093	1,382	23 %	1,382
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,093	1,382	23 %	1,382
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,093	1,382	23 %	1,382
Reasons for over/under performance:		There was no challenge experienced.			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		Crop diseases monitored and controlled	1. Crop diseases were monitored and controled in all the 14 sub counties of the District; whereby cassava brown streak, Mosaic, fall army worm were detected and controlled.	Crop diseases monitored and controlled	1. Crop diseases were monitored and controled in all the 14 sub counties of the District; whereby cassava brown streak, Mosaic, fall army worm were detected and controlled.
227001	Travel inland	12,186	3,046	25 %	3,046
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,186	3,046	25 %	3,046
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,186	3,046	25 %	3,046
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) 1. Traps deployed and maintained in Buteba, Busitema, Bulumbi sub counties. 2. Entomological data validated	(100) Traps were maintained in Buteba, Busitema, Bulumbi and Masaba sub counties. Entomological monitoring was conducted in Buteba, Bulumbi, Masaba and Busitema sub counties.	()	(100)Traps were maintained in Buteba, Busitema, Bulumbi and Masaba sub counties. Entomological monitoring was conducted in Buteba, Bulumbi, Masaba and Busitema sub counties.

**Vote:507 Busia District****Quarter1**

Non Standard Outputs:	Tsetse fry traps monitored and control made	1. 1. Crop diseases were monitored and controled in all the 14 sub counties of the District; whereby cassava brown streak, Mosaic, fall army worm were detected and controlled.	Tsetse fry traps monitored and control made	100 Tsetse traps were monitored and tsetse was controlled in each of the 14 sub counties.
227001 Travel inland	3,046	759	25 %	759
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,046	759	25 %	759
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,046	759	25 %	759

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

**Output : 018211 Livestock Health and Marketing**

N/A

Non Standard Outputs:	Livestock Health and marketing undertaken	1. 67 cattle traders were sensitised on the animal diseases act and the meat rules. 2. The Busia district pig traders association was formed to streamline the marketing system and to facilitate disease control. 3. 19 Traders wee lincenced and issued with a cattle trders licence to facilitate trade. 4. enforcements were conducted across the value chain in all the 14 sub counties.	Livestock Health and marketing undertaken	1. 67 cattle traders were sensitised on the animal diseases act and the meat rules. 2. The Busia district pig traders association was formed to streamline the marketing system and to facilitate disease control. 3. 19 Traders wee lincenced and issued with a cattle trders licence to facilitate trade. 4. enforcements were conducted across the value chain in all the 14 sub counties.
227001 Travel inland	4,639	1,160	25 %	1,160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,639	1,160	25 %	1,160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,639	1,160	25 %	1,160

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

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

N/A

## Vote:507 Busia District

## Quarter1

Non Standard Outputs:	1.Agricultural supplies and medical supplies procured by fisheries, crop and livestock sectors.		1.Agricultural supplies and medical supplies procured by fisheries, crop and livestock sectors.	
281504 Monitoring, Supervision & Appraisal of capital works	24,000	0	0 %	0
312212 Medical Equipment	29,101	0	0 %	0
312301 Cultivated Assets	20,001	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	73,102	0	0 %	0
External Financing:	0	0	0 %	0
Total:	73,102	0	0 %	0
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	787,821	179,148	23 %	179,148
Non-Wage Reccurent:	312,110	76,113	24 %	76,113
GoU Dev:	163,100	581	0 %	581
Donor Dev:	0	0	0 %	0
Grand Total:	1,263,031	255,842	20.3 %	255,842

## Vote:507 Busia District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:	Six endemic S/Counties supported to receive bilharzia treatment (Busime, Lunyo, Lumino, Buhehe, Masaba and Majanji)				
227001 Travel inland	32,119	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,119	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,119	0	0 %		0
Reasons for over/under performance:					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:	(1). 4 World Health days and Conferences commemorated (World AIDS day, World malaria day, Breastfeeding day & World TB day). 3 conferences attended ( Nurses & Midwives international day, Environment day & Medical & Dental practitioners conference)	Commemorated Word Breastfeeding day.		Breast feeding day commemorated	Commemorated Word Breastfeeding day.
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %		0
227001 Travel inland	8,500	2,739	32 %		2,739
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,000	2,739	25 %		2,739
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,000	2,739	25 %		2,739
Reasons for over/under performance: 2,739.310 spent on Breastfeed day					



## Vote:507 Busia District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088107 Immunisation Services</b>					
N/A					
Non Standard Outputs:	Mass immunization exercise carried out in the district supported by UNICEF, WHO and GAVI	Planned for quarter 2		Pre-immunisation activities conducted	Planned for quarter 2
227001 Travel inland	327,058	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	327,058	0	0 %		0
Total:	327,058	0	0 %		0
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(7500) Outpatients visited in the NGO health facilities namely Musichimi, and Our Lady of Lourdes	(515) Outpatients visited Lower NGO Facilities of Musichimi & Our Lady of Lourdes	()		(515) Outpatients visited Lower NGO Facilities of Musichimi & Our Lady of Lourdes
Number of inpatients that visited the NGO Basic health facilities	(630) Inpatients visiting the NGO basic health facilities namely Musichimi and Our Lady of Lourdes	(0) No inpatients registered at Lower level NGO facilities of Musichimi HC II and Our Lady of Lourdes HC II	()		(0) No inpatients registered at Lower level NGO facilities of Musichimi HC II and Our Lady of Lourdes HC II
No. and proportion of deliveries conducted in the NGO Basic health facilities	(420) Deliveries conducted at Musichimi and Our lady of Lourdes	(486) as cumulative Deliveries conducted at Lower NGO facilities of Musichimi and Our Lady of Lourdes HC IIs.	()		(486) Deliveries conducted at Lower NGO facilities of Musichimi and Our Lady of Lourdes HC IIs.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(750) children under one year immunized at Musichimi and Our lady of Lourdes	(334) as cumulative number of Children under 1 year received Pentavalent vaccines	()		(334) Children under 1 year received Pentavalent vaccines
Non Standard Outputs:		None planned			
263104 Transfers to other govt. units (Current)	5,797	1,449	25 %		1,449

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## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,797	1,449	25 %	1,449
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,797	1,449	25 %	1,449

Reasons for over/under performance: Lower target was set

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

Number of trained health workers in health centers	(180) Male and female health workers trained in the health center IIIs and IIs.	(35) cumulative number of Health workers trained in Maternal & neonatal health care	(45)Male and female health workers trained in the health center IIIs and IIs.	(35)Health workers trained in Maternal & neonatal health care
No of trained health related training sessions held.	(8) Health related training sessions held	(5) Health related training sessions	(2)Health related training sessions held	(5)Health related training sessions
Number of outpatients that visited the Govt. health facilities.	(300000) Outpatients visiting government health facilities	(100142) cumulative number of Outpatients that visited Govt facilities.	(75000)Outpatients visiting government health facilities	(100142) Outpatients visited Govt facilities.
Number of inpatients that visited the Govt. health facilities.	(44000) Inpatients visiting the government health facilities	(7619) cumulative number of Inpatients visited Govt facilities.	(11000)Inpatients visiting the government health facilities	(7619) Inpatients visited Govt facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(7000) 7000 Deliveries conducted in the government health facilities	(3364) as cumulative number of Deliveries conducted at Basic Lower facilities	(1750)Deliveries conducted in the government health facilities	(3364) Deliveries conducted at Basic Lower facilities
% age of approved posts filled with qualified health workers	(58 %) of approved posts filled with qualified health workers	(56%) 56% approved posts filed with qualified health workers	(58%)of approved posts filled with qualified health workers	(56%)56% approved posts filed with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) of villages with functional VHTs	(41%) total villages have functional VHTs	(100%)of villages with functional VHTs	(41%) total villages have functional VHTs
No of children immunized with Pentavalent vaccine	(14000) Children under one year immunized with DPT3	(3905) Children under 1 year received Pentavalent vaccine	(3500)Children under one year immunized with DPT3	(3905) Children under 1 year received Pentavalent vaccine
Non Standard Outputs:		128 outreaches conducted for immunization.		128 outreaches conducted for immunization.
263104 Transfers to other govt. units (Current)	192,121	47,940	25 %	47,940

Wage Rect:	0	0	0 %	0
Non Wage Rect:	192,121	47,940	25 %	47,940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	192,121	47,940	25 %	47,940

Reasons for over/under performance: Improved Coverage for Pentavalent vaccination due to involvement of VHTs at commuty level for child registration.

**Capital Purchases****Output : 088175 Non Standard Service Delivery Capital**

N/A

## Vote:507 Busia District

## Quarter1

N/A				
Non Standard Outputs:	Construction of Two 4-stance pit latrines one each at Buterba HC III and Masafu Hospital	Procurement process on going	Procurement process undertaken	Procurement process on going
312101 Non-Residential Buildings	43,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>				
No of maternity wards constructed	(1) Construction of maternity ward at Busitema HC III (Phase 1)	( ) Procurement process on going	(0)Procurement process undertaken	( )Procurement process on going
Non Standard Outputs:				
312101 Non-Residential Buildings	102,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	102,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	102,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>				
No of OPD and other wards rehabilitated	(1) Buwembe Hc III OPD Renovated	( ) Planned for quarter 2	(0)Procurement process undertaken	( )Planned for quarter 2
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	725	0	0 %	0
312101 Non-Residential Buildings	20,107	0	0 %	0
312102 Residential Buildings	15,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,232	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,232	0	0 %	0
Reasons for over/under performance:				
<b>Programme : 0882 District Hospital Services</b>				
<b>Lower Local Services</b>				
<b>Output : 088251 District Hospital Services (LLS.)</b>				

## Vote:507 Busia District

## Quarter1

%age of approved posts filled with trained health workers	(60%) of approved posts filled with trained health workers	(56%) 56% approved posts filled with trained health workers	(60%)of approved posts filled with trained health workers	(56%)56% approved posts filled with trained health workers
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(8570) Inpatients visiting the general hospital	(2187) 2187 as cumulative Inpatients visited Masafu Hospital	(2125)Inpatients visiting the general hospital	(2187)2187 Inpatients visited Masafu Hospital
No. and proportion of deliveries in the District/General hospitals	(1740) Deliveries conducted at Masafu general hospital	(486 ) 486 as cumulative Deliveries conducted at Masafu Hospital	(435)Deliveries conducted at Masafu general hospital	(486)486 Deliveries conducted at Masafu Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(78845) Outpatients visiting Masafu general hospital	(10659) 10659 as cumulative number of Outpatients visited Masafu Hospital	(19711)Outpatients visiting Masafu general hospital	(10659)10659 Outpatients visited Masafu Hospital
Non Standard Outputs:				
263104 Transfers to other govt. units (Current)	243,150	60,788	25 %	60,788
Wage Rect:	0	0	0 %	0
Non Wage Rect:	243,150	60,788	25 %	60,788
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	243,150	60,788	25 %	60,788

Reasons for over/under performance: All funds received on time, despite poor ambulatory services.

**Output : 088252 NGO Hospital Services (LLS.)**

Number of inpatients that visited the NGO hospital facility	(2860) Inpatients visiting Dabani hospital and treated	(1164) as cumulative Inpatients Visited Dabani NGO Hospital	(715)Inpatients visiting Dabani hospital and treated	(1164) Inpatients Visited Dabani NGO Hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(500) Deliveries conducted at Dabani hospital	(224) cumulative Deliveries conducted at Dabani NGO Hospital	(125)Deliveries conducted at Dabani hospital	(224)Deliveries conducted at Dabani NGO Hospital
Number of outpatients that visited the NGO hospital facility	(5500) Outpatients treated at Dabani Hospital	(2471) as cumulative Outpatients visited Dabani NGO Hospital	(13750)Outpatients treated at Dabani Hospital	(2471) Outpatients visited Dabani NGO Hospital
Non Standard Outputs:				
263104 Transfers to other govt. units (Current)	104,207	26,052	25 %	26,052
Wage Rect:	0	0	0 %	0
Non Wage Rect:	104,207	26,052	25 %	26,052
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	104,207	26,052	25 %	26,052

Reasons for over/under performance: All funds received on time and activities implemented as scheduled

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

N/A

## Vote:507 Busia District

## Quarter1

Non Standard Outputs:	Salaries and wages paid to health workers on time	All 264 health workers received salaries & wages on time	Salaries and wages paid to health workers on time	All 264 health workers received salaries & wages on time
211101 General Staff Salaries	3,392,515	745,316	22 %	745,316
Wage Rect:	3,392,515	745,316	22 %	745,316
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,392,515	745,316	22 %	745,316
Reasons for over/under performance: Salaries paid on time				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
N/A				
Non Standard Outputs:	District Health Care services supervised	one integrated supportive supervision visit conducted at Masafu Hospital ,Busia HC IV, Bulumbi HC III, Busitema HC III, Buteba HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III and Buhehe HC III.	District Health Care services supervised	one integrated supportive supervision visit conducted at Masafu Hospital ,Busia HC IV, Bulumbi HC III, Busitema HC III, Buteba HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III and Buhehe HC III.
221008 Computer supplies and Information Technology (IT)	2,520	630	25 %	630
221009 Welfare and Entertainment	400	100	25 %	100
221011 Printing, Stationery, Photocopying and Binding	1,100	273	25 %	273
221014 Bank Charges and other Bank related costs	181	0	0 %	0
222001 Telecommunications	719	0	0 %	0
224004 Cleaning and Sanitation	400	100	25 %	100
227001 Travel inland	25,207	6,302	25 %	6,302
227004 Fuel, Lubricants and Oils	7,432	1,858	25 %	1,858
228002 Maintenance - Vehicles	5,400	851	16 %	851
228004 Maintenance – Other	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,359	10,614	23 %	10,614
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,359	10,614	23 %	10,614
Reasons for over/under performance: The frequency scheduled for all these facilities is inadequate to offer technical supervision.				
Total For Health : Wage Rect:	3,392,515	745,316	22 %	745,316
Non-Wage Recurrent:	633,754	149,582	24 %	149,582
GoU Dev:	181,232	0	0 %	0
Donor Dev:	327,058	0	0 %	0

Vote:507 Busia District

Quarter1

Grand Total:	4,534,559	894,898	19.7 %	894,898
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## Vote:507 Busia District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Payment of salaries to teachers in all the 117 Primary Schools for 12 months by the 28th of every month	Payment of salaries to Teachers in all the 117 Primary schools was done for 3 months from July to September 2019		Payment of salaries to teachers in all the 117 Primary Schools for 3 months by the 28th of every months	Payment of salaries to Teachers in all the 117 Primary schools was done for 3 months from July to September 2019
211101 General Staff Salaries	8,618,429	2,081,729	24 %		2,081,729
Wage Rect:	8,618,429	2,081,729	24 %		2,081,729
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,618,429	2,081,729	24 %		2,081,729
Reasons for over/under performance: None					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1320) Teachers (828_62% males and 491_38% females) paid salaries	(1320) Teachers (828_62%) Males and (491_38%) females were Paid salaries (July -Sept)		(1320)Teachers (828_62% males and 491_38% females) paid salaries	(1320)Teachers (828_62%) Males and (491_38%) females were Paid salaries (July -Sept)
No. of qualified primary teachers	(1320) Qualified Teachers (828_62% males and 491_38% females) in all the 117 Primary Schools	(1320) Qualified Teachers (828_62%) Males and (491_38%) females in all the 117 Primary schools		(1320)Qualified Teachers (828_62% males and 491_38% females) in all the 117 Primary Schools	(1320)Qualified Teachers (828_62%) Males and (491_38%) females in all the 117 Primary schools
No. of pupils enrolled in UPE	(85000) Pupils enrolled in the 117 primary schools in the district	(74205) Pupils enrolled in the 117 Primary Schools in the District		(85000)Pupils enrolled in the 117 primary schools in the district	(74205)Pupils enrolled in the 117 Primary Schools in the District
No. of student drop-outs	(2235) Pupils drop out mainly girls school from the 117 upe	(2012) Pupils drop out mainly Girls from the 117 UPE School		(2235)Pupils drop out mainly girls school from the 117 upe	(2012)Pupils drop out mainly Girls from the 117 UPE School
No. of Students passing in grade one	(800) Pupils pass in grade 1	(0) PLE is to be done in Quarter 2		()	(0)PLE is to be done in Quarter 2
No. of pupils sitting PLE	(6100) Pupils sit for PLE	(5490) Pupils to sit PLE November 2019		()	(5490)Pupils to sit PLE November 2019
Non Standard Outputs:	Quarterly school inspections done	First Quarter report made and submitted to council		Quarterly school inspections done	First Quarter report made and submitted to council
263104 Transfers to other govt. units (Current)	1,081,752	349,754	32 %		349,754

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## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,081,752	349,754	32 %	349,754
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,081,752	349,754	32 %	349,754
Reasons for over/under performance: None				
<b>Capital Purchases</b>				
<b>Output : 078180 Classroom construction and rehabilitation</b>				
No. of classrooms constructed in UPE	(4) 2 Classroom block constructed at Ajuket and Budimo primary schools	(0) Procurement process still under way to source the service Providers	(0)Procurement process undertaken	(0)Procurement process still under way to source the service Providers
No. of classrooms rehabilitated in UPE	(4) Classrooms rehabilitated/completed (2 at Butangasi and 2 at Sikuda P/sc)	(0) Procurement process still under way to source the service Providers	()	(0)Procurement process still under way to source the service Providers
Non Standard Outputs:	N/A	Procurement process still under way to source the service Providers		Procurement process still under way to source the service Providers
312101 Non-Residential Buildings	191,050	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	191,050	0	0 %	0
External Financing:	0	0	0 %	0
Total:	191,050	0	0 %	0
Reasons for over/under performance: None				
<b>Output : 078181 Latrine construction and rehabilitation</b>				
No. of latrine stances constructed	(30) 4 stance Pit latrines (12 for girls and 18 for boys) at Mukangu, Buteba, Nahayaka, Buhumwa, Dadira P/sch, Bukuhu and Mawero Islamic P/S	(0) Procurement process still under way to source the service Providers	(5)Blocks of pit latrines Emptyedof filled Latrines at Elim Namaubi, Dabani Boys, Buhobe, Buwerero and Kayoro P/S	(0)Procurement process still under way to source the service Providers
No. of latrine stances rehabilitated	(25) Emptying of filled Latrines at Elim Namaubi, Dabani Boys, Buhobe, Buwerero and Sibiyirise P/S	(0) Procurement process still under way to source the service Providers	()	(0)Procurement process still under way to source the service Providers
Non Standard Outputs:	Retention effected	Procurement process still under way to source the service Providers	Retention paid	Procurement process still under way to source the service Providers
312101 Non-Residential Buildings	234,310	9,293	4 %	9,293



## Vote:507 Busia District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	234,310	9,293	4 %	9,293
External Financing:	0	0	0 %	0
Total:	234,310	9,293	4 %	9,293

Reasons for over/under performance: None

**Output : 078183 Provision of furniture to primary schools**

No. of primary schools receiving furniture	(4) schools supplied with 144 4 seater desks (80 desks for girls) and 54 for boys) 4 sets of teachers table and Chairs to Ajuket, Budimo, Sikuda and Butangasi P/S	(0) Procurement process still under way to source the service Providers	(1) school supplied with 36 4 seater desks and 1 set of teachers table and Chairs to Ajuket P/S	(0) Procurement process still under way to source the service Providers
Non Standard Outputs:	N/A	Procurement process still under way to source the service Providers		Procurement process still under way to source the service Providers
312203 Furniture & Fixtures	25,503	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,503	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,503	0	0 %	0

Reasons for over/under performance: None

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	Payment of salaries to the staff of the 13 Secondary Schools for 12 months by the 28th of every month done	Payment of Salaries to Staff of the 14 Secondary Schools in the 3 months of July to September 2019	Payment of salaries to the staff of the 13 Secondary Schools for 3 months by the 28th of every month done	Payment of Salaries to Staff of the 14 Secondary Schools in the 3 months of July to September 2019
211101 General Staff Salaries	2,903,022	666,491	23 %	666,491
Wage Rect:	2,903,022	666,491	23 %	666,491
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,903,022	666,491	23 %	666,491

Reasons for over/under performance: None

**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

## Vote:507 Busia District

## Quarter1

No. of students enrolled in USE	(11000) Enrolment to be established: in 17 USE schools in Busia	(9585) Enrolled in the 17 USE Schools in the District.	(11000)Enrolment to be established: in 17 USE schools in Busia	(9585)Enrolled in the 17 USE Schools in the District.
No. of teaching and non teaching staff paid	(210) Teachers (129 males and 81 females_38%) in 17 schools	(210) Teacher 129 Males and 81 females, that is 62% and 38% respectively in all the 17 schools in the District.	(210)Teachers (129 males and 81 females_38%) in 17 schools	(210)Teacher 129 Males and 81 females, that is 62% and 38% respectively in all the 17 schools in the District.
No. of students passing O level	(1400) Students in 17 schools in the District	(0) UCE is to be in Quarter 2 therefore no report as yet.	( )	(0)UCE is to be in Quarter 2 therefore no report as yet.
No. of students sitting O level	(2000) Students in 17 schools in the District	(1965) Students registered to sit UCE 2019	( )	(1965)Students registered to sit UCE 2019
Non Standard Outputs:	N/A	UCE is to be in Quarter 2 therefore no report as yet.		UCE is to be in Quarter 2 therefore no report as yet.
263104 Transfers to other govt. units (Current)	1,590,010	530,003	33 %	530,003
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,590,010	530,003	33 %	530,003
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,590,010	530,003	33 %	530,003

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%) to be paid monthly salary for 12 months	(80) Tertiary staff (65_81%) males and (15_19%) Females were paid 3 months salary (July-Sept)	(80)Tertiary staff (15 females and 65 males_81%) to be paid monthly salary for 12 months	(80)Tertiary staff (65_81%) males and (15_19%) Females were paid 3 months salary (July-Sept)
No. of students in tertiary education	(870) To be enrolled in three Tertiary Institutions of Busikho PTC, Nalwire Technical Institute and Lumino Community Polytechnic	(870) Students enrolled in all the three Tertiary Institutions of Busikho PTC, Nalwire Technical and Lumino community Polytechnic	(870)To be enrolled in three Tertiary Institutions of Busikho PTC, Nalwire Technical Institute a	(870)Students enrolled in all the three Tertiary Institutions of Busikho PTC, Nalwire Technical and Lumino community Polytechnic
Non Standard Outputs:	Staff Paid Salaries of Nalwire Technical Institute, Lumino polytechnic,& Busikho PTC for 12 months	Staff salaries paid all the three Tertiary Institutions' staff of Busikho PTC, Nalwire Technical and Lumino community Polytechnic for 3 months of July-Sept	Staff Paid Salaries of Nalwire Technical Institute, Lumino polytechnic,& Busikho PTC for 3 months(July, August& September)	Staff salaries paid all the three Tertiary Institutions' staff of Busikho PTC, Nalwire Technical and Lumino community Polytechnic for 3 months of July-Sept
211101 General Staff Salaries	811,497	162,968	20 %	162,968

**Vote:507 Busia District****Quarter1**

Wage Rect:	811,497	162,968	20 %	162,968
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	811,497	162,968	20 %	162,968

Reasons for over/under performance: None

**Lower Local Services****Output : 078351 Skills Development Services**

N/A

Non Standard Outputs:	Sector unconditional (Non-wage) as capitation s transferred to Nalwire technical Institute, Lumino Polytechnic and Busikho Ptc in 3 Quarters of 1st 3rd & 4th timely.	Non-wage, Capitation grants transfered to Busikho PTC and Nalwire Technical Institute whereas Lumino Community Polytechnic did not receive because their Account number had not yet been rectified on the IFMS system.	Sector unconditional (Non-wage) as capitation s transferred to Nalwire technical Institute, Lumino Polytechnic and Busikho PTC in 1ST Quarter timely.	Non-wage, Capitation grants transfered to Busikho PTC and Nalwire Technical Institute whereas Lumino Community Polytechnic did not receive because their Account number had not yet been rectified on the IFMS system.
263104 Transfers to other govt. units (Current)	322,998	101,932	32 %	101,932

Wage Rect:	0	0	0 %	0
Non Wage Rect:	322,998	101,932	32 %	101,932
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	322,998	101,932	32 %	101,932

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:	(1). Inspection of Schools conducted (2). PLE exams supervised	Inspection of Schools was conducted and a report submitted to Council	(1). Inspection of Schools conducted	Inspection of Schools was conducted and a report submitted to Council
227001 Travel inland	72,432	14,411	20 %	14,411
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,432	14,411	20 %	14,411
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	72,432	14,411	20 %	14,411

Reasons for over/under performance: None

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A

**Vote:507 Busia District****Quarter1**

Non Standard Outputs:		Inspection of all Secondary Schools in the District conducted	All 17 Secondary Schools inspected and a report submitted to Council	Inspection of all Secondary Schools in the District conducted	All 17 Secondary Schools inspected and a report submitted to Council
227001	Travel inland	8,720	2,900	33 %	2,900
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,720	2,900	33 %	2,900
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,720	2,900	33 %	2,900
Reasons for over/under performance:		None			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		Supoprt to Sports, games and MDD done	Ball games, MDD teams supported at Parish, Zone, District and National Levels	Support to Sports, games and MDD done	Ball games, MDD teams supported at Parish, Zone, District and National Levels
227001	Travel inland	200,765	47,494	24 %	47,494
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	200,765	47,494	24 %	47,494
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	200,765	47,494	24 %	47,494
Reasons for over/under performance:		None			
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		1) Salaries to Education office staff for 12 months paid. 2) PLE exercise conducted	Salaries paid to the Education Office Staff for 3 months July-Sept	Salaries to Education office staff for 3 months paid.	Salaries paid to the Education Office Staff for 3 months July-Sept
211101	General Staff Salaries	44,388	11,014	25 %	11,014
221003	Staff Training	27,717	9,100	33 %	9,100
221011	Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	1,000
224004	Cleaning and Sanitation	3,000	750	25 %	750
	Wage Rect:	44,388	11,014	25 %	11,014
	Non Wage Rect:	34,717	10,850	31 %	10,850
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	79,105	21,864	28 %	21,864
Reasons for over/under performance:		None			
Capital Purchases					

## Vote:507 Busia District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078472 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Monitoring of Capital projects	Monitoring of Projects that required retentions of Classroom construction at Makina and Syaule P/S, Majanij SS, renovations at Makunda P/s		Monitoring of Capital projects	Monitoring of Projects that required retentions of Classroom construction at Makina and Syaule P/S, Majanij SS, renovations at Makunda P/s
281504 Monitoring, Supervision & Appraisal of capital works	28,472	9,000	32 %		9,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	28,472	9,000	32 %		9,000
External Financing:	0	0	0 %		0
Total:	28,472	9,000	32 %		9,000
Reasons for over/under performance: None					
<b>Programme : 0785 Special Needs Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b>					
No. of SNE facilities operational	(1) Participation in Scouting	(0) No site of SNE was Inspected	()		(0)No site of SNE was Inspected
Non Standard Outputs:	N/A	Operationalise the Sites both in the north and South constituency			Operationalise the Sites both in the north and South constituency
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
External Financing:	0	0	0 %		0
Total:	300	0	0 %		0
Reasons for over/under performance: Little funding of local renenue to SNE					
Total For Education : Wage Rect:	12,377,336	2,922,202	24 %		2,922,202
Non-Wage Reccurent:	3,311,695	1,057,344	32 %		1,057,344
GoU Dev:	479,335	18,293	4 %		18,293
Donor Dev:	0	0	0 %		0
Grand Total:	16,168,366	3,997,839	24.7 %		3,997,839

## Vote:507 Busia District

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	District road equipments and vehicles regularly maintained	The grader (two tyres, two cutting blades) and JMC pick up maintained, Ford ranger maintained and maintenance of 3 motorcycles		District road equipments and vehicles regularly maintained	The grader (two tyres, two cutting blades) and JMC pick up maintained, Ford ranger maintained and maintenance of 3 motorcycles
228002 Maintenance - Vehicles	56,587	14,515	26 %		14,515
Wage Rect:	0	0	0 %		0
Non Wage Rect:	56,587	14,515	26 %		14,515
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,587	14,515	26 %		14,515
Reasons for over/under performance: None					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	1. 11 staff members paid salary for 12 months 2. Works office facilitated and functional	1. 11 staff members paid salary for 3 months(July, August and September) 2. Works office facilitated and functional		1. 11 staff members paid salary for 3 months 2. Works office facilitated and functional	1. 11 staff members paid salary for 3 months(July, August and September) 2. Works office facilitated and functional
211101 General Staff Salaries	124,769	29,708	24 %		29,708
211103 Allowances (Incl. Casuals, Temporary)	9,600	2,400	25 %		2,400
221001 Advertising and Public Relations	2,000	0	0 %		0
221002 Workshops and Seminars	11,400	2,845	25 %		2,845
221003 Staff Training	2,928	0	0 %		0
221004 Recruitment Expenses	4,754	0	0 %		0
221008 Computer supplies and Information Technology (IT)	5,489	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,782	1,020	27 %		1,020
222001 Telecommunications	1,200	300	25 %		300
223005 Electricity	12,412	3,103	25 %		3,103
223006 Water	3,000	0	0 %		0
227001 Travel inland	38,417	10,449	27 %		10,449

## Vote:507 Busia District

## Quarter1

227004 Fuel, Lubricants and Oils	5,828	1,457	25 %	1,457
228001 Maintenance - Civil	4,930	200	4 %	200
Wage Rect:	124,769	29,708	24 %	29,708
Non Wage Rect:	105,741	21,774	21 %	21,774
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	230,510	51,482	22 %	51,482

Reasons for over/under performance: None

## Lower Local Services

## Output : 048158 District Roads Maintanence (URF)

Length in Km of District roads routinely maintained	(502) 263.1 km of District Roads routinely maintained for 3 Months (manually) 2) 154.2 km District roads maintained by mechnes	(4) Due to heavy rains and delayed procurement process, work is still on going	( )	(4)Due to heavy rains and delayed procurement process, work is still on going
Non Standard Outputs:	1) Busonga-Mbehenyi bukobe, Masafu- bumai (nasinjehe swamp), Lumino - Buhehe-masafu, Buteba baptist kateki-kayoro ss, Tiira salama, Hukomu - Mudindi Omenya and nambweke Busyabala-Buhunya. spotly improved 2. Routine mechanized maintenance of 161.3 km	1) Routine mechanized maintenance of 4km done ; a) Amungura-Achilet-Ndaiga-Chawo (4km)	1) Busonga-Mbehenyi bukobe, Masafu- bumai (nasinjehe swamp), Lumino - Buhehe-masafu, Buteba baptist kateki-kayoro ss, Tiira salama, Hukomu - Mudindi Omenya and nambweke Busyabala-Buhunya. spotly improved 2. Routine mechanized maintenance of 161.3 km	1) Routine mechanized maintenance of 4km done ; a) Amungura-Achilet-Ndaiga-Chawo (4km)

263367 Sector Conditional Grant (Non-Wage)	243,431	60,293	25 %	60,293
Wage Rect:	0	0	0 %	0
Non Wage Rect:	243,431	60,293	25 %	60,293
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	243,431	60,293	25 %	60,293

Reasons for over/under performance: Delayed procurement and heavy rains

## Capital Purchases

## Output : 048172 Administrative Capital

N/A				
Non Standard Outputs:	District projects supervised and monitored	Supervision and monitoring of District projects was facilitated	District projects supervised and monitored	Supervision and monitoring of District projects was facilitated
281504 Monitoring, Supervision & Appraisal of capital works	12,200	4,064	33 %	4,064

**Vote:507 Busia District****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,200	4,064	33 %	4,064
External Financing:	0	0	0 %	0
Total:	12,200	4,064	33 %	4,064

Reasons for over/under performance: None

**Output : 048180 Rural roads construction and rehabilitation**

N/A

Non Standard Outputs:	1) 9 km of district roads Rehabilitated 2) 44.6 km of district roads maintained by spot improvement	1) Mechanized maintenance of 3km Amungura-Ndaiga road done. 2) 30% of 3km spot improvement on Amungura-Ndaiga road done	1) 3 km of district roads Rehabilitated 2) 11.5 km of district roads maintained by spot improvement	1) Mechanized 1) Mechanized maintenance of 3km Amungura-Ndaiga road done. 2) 30% of 3km spot improvement on Amungura-Ndaiga road done
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312103 Roads and Bridges	230,116	27,322	12 %	27,322
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	230,116	27,322	12 %	27,322
External Financing:	0	0	0 %	0
Total:	230,116	27,322	12 %	27,322

Reasons for over/under performance: None

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

N/A

Non Standard Outputs:	Vehicles serviced regularly and maintained	CAO's vehicle and LCV chairperson's car serviced and maintained	Vehicles serviced regularly and maintained	CAO's vehicle and LCV chairperson's car serviced and maintained
228002 Maintenance - Vehicles	34,737	8,143	23 %	8,143

Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,737	8,143	23 %	8,143
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,737	8,143	23 %	8,143

Reasons for over/under performance: None

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



## Vote:507 Busia District

## Quarter1

No. of Public Buildings Constructed	(1) 1) Majanji Sub County administration block (phase I) constructed 2) Retention on construction of administration block 3) Two stance latrine with urinal at Masinya Sub County Administration block constructed.	(0)	(0)1) Retention on construction of Masinya administration block 3) Two stance latrine with urinal at Masinya Sub County Administration block constructed.	(0)
Non Standard Outputs:	1) Majanji Sub County administration block (phase I) constructed 2) Retention on construction of administration block 3) Two stance latrine with urinal at Masinya Sub County Administration block constructed.	Maintenance of latrine at the District	Retention paid	Maintenance of latrine at the District
312101 Non-Residential Buildings	86,350	9,288	11 %	9,288
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	86,350	9,288	11 %	9,288
External Financing:	0	0	0 %	0
Total:	86,350	9,288	11 %	9,288
Reasons for over/under performance:	None			
Total For Roads and Engineering : Wage Rect:	124,769	29,708	24 %	29,708
Non-Wage Reccurent:	440,496	104,725	24 %	104,725
GoU Dev:	328,666	40,674	12 %	40,674
Donor Dev:	0	0	0 %	0
Grand Total:	893,931	175,107	19.6 %	175,107

## Vote:507 Busia District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	(1). Staff paid salaries for twelve months, (2). Office operations handled	1.Paid staff for three months 2.Office operations were facilitated		(1). Staff paid salaries for three months, (2). Office operations handled	1.Paid staff for three months 2.Office operations were facilitated
211101 General Staff Salaries	26,135	0	0 %		0
221007 Books, Periodicals & Newspapers	480	120	25 %		120
221008 Computer supplies and Information Technology (IT)	180	45	25 %		45
221009 Welfare and Entertainment	360	90	25 %		90
221011 Printing, Stationery, Photocopying and Binding	420	105	25 %		105
221012 Small Office Equipment	1,200	300	25 %		300
224004 Cleaning and Sanitation	300	75	25 %		75
227001 Travel inland	8,704	2,141	25 %		2,141
227004 Fuel, Lubricants and Oils	2,508	627	25 %		627
228002 Maintenance - Vehicles	3,000	750	25 %		750
Wage Rect:	26,135	0	0 %		0
Non Wage Rect:	17,152	4,253	25 %		4,253
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,287	4,253	10 %		4,253
Reasons for over/under performance:	No challenges				
Output : 098102 Supervision, monitoring and coordination					

## Vote:507 Busia District

## Quarter1

No. of supervision visits during and after construction	(60) Supervision visits at the following sites done	(12) Supervision Visits at the following sites	(60)Supervision visits at the following sites done	(12)Supervision Visits at the following sites
	Deep Boreholes	1.Butangasi in Busime	Deep Boreholes	1.Butangasi in Busime
	1.Butangasi in Busime	2.Siranga in Lunyo	1.Butangasi in Busime	2.Siranga in Lunyo
	2. Siranga in Lunyo	3.Buhumwa in Masinya	2. Siranga in Lunyo	3. Buhumwa in Masinya
	3. Buhumwa in Masinya	4. Buhonge A in Buyanga	3. Buhumwa in Masinya	4. Buhonge A in Buyanga
	4. Buhonge A in Buyanga	5. Mundaya in Sikuda	4. Buhonge A in Buyanga	5. Mundaya in Sikuda
	5.Mundaya in Sikuda	6. Busonga in Masaba	5.Mundaya in Sikuda	6. Busonga in Masaba
	6.Busonga in Masaba	7. Bumanani in Majanji	6.Busonga in Masaba	7. Bumanani in Majanji
	7.Bumamani in Majanji	8. Buyala in Busitema	7.Bumamani in Majanji	8. Buyala in Busitema
	8.Buyala in Busitema	9. Angololo in Buteba	8.Buyala in Busitema	9. Angololo in Buteba
	9. Angololo in Buteba	10.Okame in Buteba	9. Angololo in Buteba	10.Okame in Buteba
	10.Okame in Buteba	11.Busyahuba in Bulumbi	10. Okame in Buteba	11.Busyahuba in Bulumbi
	11.Busyahuba in Bulumbi	12. Lumino T/C in Lumino	11.Buyodi B in Lumino	12. Lumino T/C in Lumino
	12. Lumino T/C in Lumino		12. Dakha B in Busime	
			13.Busyahuba in Bulumbi	
			14. Buwambo in Masafu	
			15.Sikada in Dabani	
			16.Bulwani in Buhehe	

## Vote:507 Busia District

## Quarter1

No. of water points tested for quality	(22) At the following sites 1.Bujabi S in Masinya 2.Bumakeya in Masinya 3. Busikho P/S in Masinya 4.Siduhumi in masinya 5.Buyimini West in Masinya 6.Buwanda in Masafu 7.Budibya in Masafu 8.Hadoda in Masinya 9.Buwalira in Masinya 10.Bulekya in Masinya 11.Budibya in masinya 12.Mukangu in masafu 13.Busitenge in Buhehe 14. Malanga in Buhehe 15. Gunda in Buhehe 16.Seme in Buhehe 17.Bubamba in Buhehe 18.Magombe in Buhehe 19. Busyekunya in Buhehe 20.Daha in Buhehe 21.Luhahali in Buhehe 22Mauko in Buhehe	(20) At following sites 1.Bumakeya in Masinya 2.Busikho P/S in Masinya 3.Buyimini W in Masinya 4.Siduhumi in Masinya 5.Budibya in Masinya 6.Mukangu in Masafu 7.Malanga in Buhehe 8.Busitenge in Buhehe 9.Gunda in Buhehe 10.Bubamba in Buhehe 11.Magombe in Buhehe 12. Daha in Buhehe 13.Luhahali in Buhehe 14.Mauko in Buhehe 15.Busyekunya in Buhehe 16.Seme in Buhehe 17.Bujabi S in Masinya 18.Buwanda in masafu 19.Hadoda in Masinya 20.Bulecha in Masinya	(22)At the following sites 1.Bujabi S in Masinya 2.Bumakeya in Masinya 3. Busikho P/S in Masinya 4.Siduhumi in masinya 5.Buyimini West in Masinya 6.Buwanda in Masafu 7.Budibya in Masafu 8.Hadoda in Masinya 9.Buwalira in Masinya 10.Bulekya in Masinya 11.Budibya in masinya 12.Mukangu in masafu 13.Busitenge in Buhehe 14. Malanga in Buhehe 15. Gunda in Buhehe 16.Seme in Buhehe 17.Bubamba in Buhehe 18.Magombe in Buhehe 19. Busyekunya in Buhehe 20.Daha in Buhehe 21.Luhahali in Buhehe 22Mauko in Buhehe	(0)At following sites 1.Bumakeya in Masinya 2.Busikho P/S in Masinya 3.Buyimini W in Masinya 4.Siduhumi in Masinya 5.Budibya in Masinya 6.Mukangu in Masafu 7.Malanga in Buhehe 8.Busitenge in Buhehe 9.Gunda in Buhehe 10.Bubamba in Buhehe 11.Magombe in Buhehe 12. Daha in Buhehe 13.Luhahali in Buhehe 14.Mauko in Buhehe 15.Busyekunya in Buhehe 16.Seme in Buhehe 17.Bujabi S in Masinya 18.Buwanda in masafu 19.Hadoda in Masinya 20.Bulecha in Masinya
No. of District Water Supply and Sanitation Coordination Meetings	(4) At District Headquarters	(0) Nil	(1)At District Headquarter	(0)Nil
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) At District Headquarters and Subcounty Notice Boards	(1) At District Headquarters and Subcounty Notice Boards	(1)At District Headquarters and Subcounty Notice Boards	(0)At District Headquarters and Subcounty Notice Boards
No. of sources tested for water quality	(0) At the following site 1.Budimo in Lumino 2.Buyimini in Masinya 3.Nambweke in Lunyo 4.Budibo in Busime 5.Buchicha in Sikuda 7.Amunoit in Buteba	(0)	(0)	(0)
Non Standard Outputs:	pay contract staff Salaries		None	
227001 Travel inland	5,803	498	9 %	498

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## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,803	498	9 %	498
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,803	498	9 %	498

Reasons for over/under performance: None

**Output : 098104 Promotion of Community Based Management**

No. of water and Sanitation promotional events undertaken	(2) sanitation promotional events in Buyanga and Busime conducted	(1) Rapport with community leaders in Buyanga sub-county created	( )	( )Rapport with community leaders in Buyanga sub-county created
No. of water user committees formed.	(16) 1.Butangasi in Busime 2.Siranga in Lunyo 3.Buhumwa in Masinya 4.Bumanani in Majanji 5.Buhonge A in Buyanga 6. Busonga in Masaba 7.Mundaya in Sikuda 8.Buyala in Busitema 9.Angololo in Buteba 10.okame in Buteba 11. Buyodi in Lumino 12.Dakha Bin Busime 13.Busyahuba in Bulumbi 14.Buwambo in Masafu 15.Sikada in Dabani 16.Bulwani in Buhehe	(16) At the following villages 1.Lulonda in Busime 2.Siranga in Lunyo 3.Buhumwa in Masinya 4. Namabale in Buyanga 5. Mundaya in Sikuda 6. Busonga in Masaba 7. Bumanani in Majanji 8. Buyala in Busitema 9. Angololo in Buteba 10.Okame in Buteba 11.Busyahuba in Bulumbi 12. Lumino T/C in Lumino 13.Buhenye C in Majanji 14.Bulwani in Buhehe 15.Sikada in Dabani 16.Buwambo in Masafu	(0)	( )At the following villages 1.Lulonda in Busime 2.Siranga in Lunyo 3.Buhumwa in Masinya 4. Namabale in Buyanga 5. Mundaya in Sikuda 6. Busonga in Masaba 7. Bumanani in Majanji 8. Buyala in Busitema 9. Angololo in Buteba 10.Okame in Buteba 11.Busyahuba in Bulumbi 12. Lumino T/C in Lumino 13.Buhenye C in Majanji 14.Bulwani in Buhehe 15.Sikada in Dabani 16.Buwambo in Masafu

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No. of Water User Committee members trained	(16) 1.Butangasi in Busime 2.Siranga in Lunyo 3.Buhumwa in Masinya 4.Bumanani in Majanji 5.Buhonge A in Buyanga 6. Busonga in Masaba 7.Mundaya in Sikuda 8.Buyala in Busitema 9.Angololo in Buteba 10.okame in Buteba 11. Buyodi in Lumino 12.Dakha Bin Busime 13.Busyahuba in Bulumbi 14.Buwambo in Masafu 15.Sikada in Dabani 16.Bulwani in Buhehe	( ) To be done in second quarter		(16)1.Butangasi in Busime 2.Siranga in Lunyo 3.Buhumwa in Masinya 4.Bumanani in Majanji 5.Buhonge A in Buyanga 6. Busonga in Masaba 7.Mundaya in Sikuda 8.Buyala in Busitema 9.Angololo in Buteba 10.okame in Buteba 11. Buyodi in Lumino 12.Dakha Bin Busime 13.Busyahuba in Bulumbi 14.Buwambo in Masafu 15.Sikada in Dabani 16.Bulwani in Buhehe	( )To be done in second quarter	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	( ) Nil	( ) N/A		( )	( )N/A	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(15) At District Headquarters and 14 Subcounties	(0) Nil		(0)At District Headquarters and 14 Subcounties	( )Nil	
Non Standard Outputs:	None	N/A		None	N/A	
221002 Workshops and Seminars	4,313	1,066	25 %		1,066	
227001 Travel inland	6,243	1,306	21 %		1,306	
Wage Rect:	0	0	0 %		0	
Non Wage Rect:	10,556	2,373	22 %		2,373	
Gou Dev:	0	0	0 %		0	
External Financing:	0	0	0 %		0	
Total:	10,556	2,373	22 %		2,373	
Reasons for over/under performance:	No challenges					
Capital Purchases						
Output : 098175 Non Standard Service Delivery Capital						
N/A						
Non Standard Outputs:	Community Total Led Sanitation Conducted in Two Subcounties and payment of contract Salaries	Paid contract staff salaries and creating rapport in Buyanga Subcounty		Paid contract staff salaries and creating rapport in Buyanga Subcounty		
281504 Monitoring, Supervision & Appraisal of capital works	34,202	8,997	26 %		8,997	

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,202	8,997	26 %	8,997
External Financing:	0	0	0 %	0
Total:	34,202	8,997	26 %	8,997

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 2 -2 stanced lined pit at Busitema T/C and Mundindi T/C	( ) Procurement process still ongoing	(0)Procurement undertaken	( )Procurement process still ongoing
Non Standard Outputs:	Construction of 2-2 stanced lined pit at Busitema T/C and Mundindi T/C	N/A	None	N/A
281504 Monitoring, Supervision & Appraisal of capital works	1,098	0	0 %	0
312104 Other Structures	14,230	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,328	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,328	0	0 %	0

Reasons for over/under performance: No challenges

**Output : 098183 Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	( ) At the following sites 1.Buyombohi in Busime 2.Lulonda in Busime 3.Sikada in Dabani 4.Siranga in Lunyo 5.Buhumwa in Masinya 6.Bumanani in Majanji 7.Busonga in Masaba 8Mundaya in Sikuda 9.Buyala in Busitema 10.Angololo in Buteba 11.Okame in Buteba 12.Busyahuba in Bulumbi 13.Bulwani in Buhehe 14.Doma in Lumino 15.Buwambo in Masafu 16.Buhonge in Buyanga	(0) Nil	( )	( )Nil
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No. of deep boreholes rehabilitated	( ) At the following sites 1.Ngochi in Busitema 2.Buwumba in Dabani 3.Kayoro in Buteba 4.Bulako in Buyanga	(0) Payment to hand pump mechanics for rehabilitated Boreholes for the FY 2018/19	( )	(0)Payment to hand pump mechanics for rehabilitated Boreholes for the FY 2018/19
Non Standard Outputs:	16 New deep Boreholes drilled cast and installed with hand pumps,11 old Boreholes repaired	Monitoring activities conducted	4 New deep Boreholes drilled cast and installed with hand pumps,4 old Boreholes repaired	Monitoring activities conducted
281503 Engineering and Design Studies & Plans for capital works	41,600	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	5,640	1,196	21 %	1,196
312104 Other Structures	365,403	5,845	2 %	5,845
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	412,643	7,041	2 %	7,041
External Financing:	0	0	0 %	0
Total:	412,643	7,041	2 %	7,041
Reasons for over/under performance: Contracts awarded and signing of agreements to begin in quarter two				
Total For Water : Wage Rect:	26,135	0	0 %	0
Non-Wage Reccurent:	33,511	7,123	21 %	7,123
GoU Dev:	462,172	16,038	3 %	16,038
Donor Dev:	0	0	0 %	0
Grand Total:	521,818	23,161	4.4 %	23,161



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## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Payment of wages for 9 staff for 12 months, Operational office, equipment maintained, reports shared,	1) 5 staff paid salaries for 3 months ( July, August & September).		Payment of wages for 9 staff for 3 months, service and repairs vehicles and office equipment. Prepare and disseminate activity reports	1) 5 staff paid salaries for 3 months ( July, August & September).
211101 General Staff Salaries	118,712	21,477	18 %		21,477
227001 Travel inland	7,126	1,393	20 %		1,393
Wage Rect:	118,712	21,477	18 %		21,477
Non Wage Rect:	7,126	1,393	20 %		1,393
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	125,838	22,870	18 %		22,870
Reasons for over/under performance:					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(7) Ha Planted with trees in 14 institutions identified from the 14 rural sub counties.	(0) No activity done		(1)Planted in Buteba and Busitema	(0)No activity done
Number of people (Men and Women) participating in tree planting days	(70) Identified from 14 institutions identified from the 14 rural sub counties.	(0) No activity done		(10)in Buteba and Busitema	(0)No activity done
Non Standard Outputs:	N/A			N/A	
224006 Agricultural Supplies	4,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,500	0	0 %		0
Reasons for over/under performance: Activity planned for quarter 3					
<b>Output : 098305 Forestry Regulation and Inspection</b>					

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No. of monitoring and compliance surveys/inspections undertaken	(24) All roads within and outside Busia Municipality and in all roads leading to Kenya.	(0) Activity not done	(6)All roads within and outside Busia Municipality and in all roads leading to Kenya.	(0)Activity not done
Non Standard Outputs:	Joint meetings with security officials to curb smuggling of forest products held.	Activity not done	Joint meetings with security officials to curb smuggling of forest products held	Activity not done
227001 Travel inland	1,289	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,289	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,289	0	0 %	0
Reasons for over/under performance: Funding released late and activity halted for a later time				
<b>Output : 098306 Community Training in Wetland management</b>				
N/A				
Non Standard Outputs:	Wetland riparian communities trained and sensitised on wetland wise use in the 14 rural sub counties of Busime, Majanji, Buhehe, Lumino, Lunyo, Masaba, Masafu, Dabani, Masinya, Buyanga, Bulumbi, Sikuda, Busitema and Buteeba	1). Buteba Sub County Executive and Environment Committees trained on Environmental Management	Buteba, Sikuda and Busitema	1). Buteba Sub County Executive and Environment Committees trained on Environmental Management
221002 Workshops and Seminars	2,284	460	20 %	460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,284	460	20 %	460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,284	460	20 %	460
Reasons for over/under performance:				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	(14) Local Environment Comittees trained on Environment Natural resources management and planning in the sub counties of Buteba, Busitema, Sikuda, Bulumbi, Buyanga, Dabani, Masinya, Buhehe, Masafu, Lumino, Masaba, Lunyo, Busime and Majanji	(0) Activity not done	(4)Buteba, Busitema, Sikuda and Bulumbi.	(0)Activity not done

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Non Standard Outputs:		N/A		N/A	
221002	Workshops and Seminars	1,897	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,897	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,897	0	0 %	0
Reasons for over/under performance:		Funds released late and activity planned for a future time			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken		(12) Industries, economic activities, wetlands, rivers, Lake, Hills Forests and other developments al over the district monitored for compliance with environmental standards.	(3) Made compliance monitoring visits to Industries, economic activities, wetlands, and rivers .	(3)Industries, economic activities, wetlands, rivers, Lake, Hills	(3)Made compliance monitoring visits to Industries, economic activities, wetlands, and rivers .
Non Standard Outputs:		Collaborative meetings held with neighbouring LGs of Tororo, Bugiri, Namayingo and Busia Kenya on resource mangement	No activity done	Collaborative meetings held with Tororo District Local Government on environment and Natural resource management	No activity done
227001	Travel inland	4,070	423	10 %	423
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,470	423	17 %	423
	Gou Dev:	1,600	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,070	423	10 %	423
Reasons for over/under performance:		Funds release delayed and activity planned for a later time			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
N/A					
Non Standard Outputs:		Office work facilitated, public land titled, Land management application forms processed, Building plans approved	Activity not implemented	Office work facilitated, Tiira HC2 land titled,	Activity not implemented
225001	Consultancy Services- Short term	9,800	0	0 %	0

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## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,800	0	0 %	0

Reasons for over/under performance: The one quarter release was not enough to perform the activity

## Capital Purchases

## Output : 098372 Administrative Capital

N/A

Non Standard Outputs:	Roads Opened Agricultural inputs procured	1). 8 CFs field work facilitated 2). NUSAF III sub projects monitored. 3). NUSAF III selected sub county sub projects appraised. 4). Value for money Audit for NUSAF III done 5). Technical support to CIGs offered 6). NUSAF III sub projects commissioned 7). NUSAF Quarter 4 report FY 2018/19 submitted to OPM 8). Training of IHISP CIGs done	Roads Opened, Ten Agricultural Groups Funded.	1). 8 CFs field work facilitated 2). NUSAF III sub projects monitored. 3). NUSAF III selected sub county sub projects appraised. 4). Value for money Audit for NUSAF III done 5). Technical support to CIGs offered 6). NUSAF III sub projects commissioned 7). NUSAF Quarter 4 report FY 2018/19 submitted to OPM 8). Training of IHISP CIGs done
312103 Roads and Bridges	1,530,294	9,640	1 %	9,640
312301 Cultivated Assets	540,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,070,294	9,640	0 %	9,640
External Financing:	0	0	0 %	0
Total:	2,070,294	9,640	0 %	9,640

Reasons for over/under performance: The process still ongoing and release for some funds for the Quarter 1 activities not done

Total For Natural Resources : Wage Rect:	118,712	21,477	18 %	21,477
Non-Wage Reccurent:	29,366	2,276	8 %	2,276
GoU Dev:	2,071,894	9,640	0 %	9,640
Donor Dev:	0	0	0 %	0
Grand Total:	2,219,971	33,392	1.5 %	33,392

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## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	1. CDOs facilitated to implement activities in 14 sub counties on quaterly ie. data collected on various programs FAL,CBR,Water and function groups 2. CDOs facilitated to acquire office equipments	None done		1. CDOs facilitated to implement activities in 14 sub counties on quaterly ie. data collected on various programs FAL,CBR,Water and function groups 2. CDOs facilitated to acquire office equipment	None done
227001 Travel inland	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance: Funds were not released this quarter.					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(70) 1. Refresher training for 70 FAL instructors conducted	(20) Refersher training for 20 FAL instructors conducted		(20)Refresher training for 20 FAL instructors conducted	(20)Refersher training for 20 FAL instructors conducted.
Non Standard Outputs:	1. Refresher training for FAL instructors conducted 2. FAL activities monitored by both district and sub counties leadership 3. Instructors provide with bicycle allowance 4. Scholastic materials provided to instructors	1 Refresher training for 20 FAL instructors conducted		1. Refresher training for FAL instructors conducted	1 Refresher training for 20 FAL instructors conducted
221002 Workshops and Seminars	9,980	2,300	23 %		2,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,980	2,300	23 %		2,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,980	2,300	23 %		2,300

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					
Non Standard Outputs:	1. Hold gender mainstreaming training for sub county staff (to include gender budgeting into work plans ) 2. Support supervision to sub county CDOs by the DCDOs office done	1 gender mainstreaming training for CDOs carried out.		1. gender mainstreaming training for CDOs carried out at sub counties (to include gender budgeting into work plans )	1 gender mainstreaming training for CDOs carried out.
221002 Workshops and Seminars	2,280	570	25 %		570
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,280	570	25 %		570
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,280	570	25 %		570
Reasons for over/under performance:					
<b>Output : 108108 Children and Youth Services</b>					
No. of children cases ( Juveniles) handled and settled	(120) children cases handled and settled into their families	(23) Cases received,handled and settled into their families		(30)Children handled and settled into their families	(23)Cases received,handled and settled into their families
Non Standard Outputs:	1. Court documents to facilitate justice for children having conflict with the law handled 2. Data capturing at sub county level handled	6 court documents processed to facilitate justice for children in conflict with the law		Court documents processed for settling cases and have 30 children settled	6 court documents processed to facilitate justice for children in conflict with the law
227001 Travel inland	6,198	1,550	25 %		1,550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,198	1,550	25 %		1,550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,198	1,550	25 %		1,550
Reasons for over/under performance:					
<b>Output : 108109 Support to Youth Councils</b>					
No. of Youth councils supported	(15) Youth Councils supported	( )		( )	( )

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Non Standard Outputs:		1. Hold statutory mandatory district youth executive meetings 2. Youth council meeting conducted at district level 3. Monitoring youth activities in the sub counties 4. DYC office facilitated with administrative costs	1. Mandatory statutory meeting for district youth executive held. 2. youth activities in subcounties monitored. 3. support to attend national youth day celebrations. 4. Office mpreset for district youth chairperson.	1. Mandatory statutory meeting for district youth executive held 2. Youth activities in the sub counties Monitored 3. DYC office facilitated with administrative costs	1. Mandatory statutory meeting for district youth executive held. 2. youth activities in subcounties monitored. 3. support to attend national youth day celebrations. 4. Office mpreset for district youth chairperson.
227001	Travel inland	8,120	2,030	25 %	2,030
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,120	2,030	25 %	2,030
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,120	2,030	25 %	2,030

Reasons for over/under performance:

**Output : 108110 Support to Disabled and the Elderly**

N/A

Non Standard Outputs:		1. Held quarterly mandatory meetings for older person and disability council 2. Facilitated disability council to monitor the special grant groups 3. Scholastic materials for disability council procured 4. Disability council members facilitated to attend international day for people for disability	1 mandatory quarterly meeting for older persons and disability council held.	1. Mandatory quarterly meetings for older person and disability council carried out 2. PWDs group facilitated with special grants	1 mandatory quarterly meeting for older persons and disability council held.
227001	Travel inland	6,297	1,194	19 %	1,194
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,297	1,194	19 %	1,194
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,297	1,194	19 %	1,194

Reasons for over/under performance:

**Output : 108113 Labour dispute settlement**

N/A

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Non Standard Outputs:	1.Inspections of working places in the district conducted	1.inspections of working places in the district done.	1. Inspections of working places in the district done	1.inspections of working places in the district done.
	2.Court returns to industrial court submitted	2.office operations facilitated.	2.Court returns to industrial court facilitated	2.office operations facilitated.
	3. Office operations supported		3. Office operations facilitated	
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance:				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(15) Women Councils facilitated	(1) 1 District women council meeting conducted	(15)Women Councils facilitated	(1) District women council meeting conducted
Non Standard Outputs:				
227001 Travel inland	5,703	1,255	22 %	1,255
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,703	1,255	22 %	1,255
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,703	1,255	22 %	1,255
Reasons for over/under performance:				
<b>Output : 108116 Social Rehabilitation Services</b>				
N/A				
Non Standard Outputs:	1. PWDs special grant groups supported	8 children with special needs referred to access educational services	1. PWDs special grant groups supported	8 children with special needs referred to access educational services
	2. Children with impairments facilitated to access services in referral hospital ( special units)		2. Children with impairments facilitated to access services in referral hospital ( special units)	
	3. District staff facilitated to attend national functions		3. District staff facilitated to attend national functions	
282101 Donations	17,356	2,000	12 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,356	2,000	12 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,356	2,000	12 %	2,000
Reasons for over/under performance:				



## Vote:507 Busia District

## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:	1. Salaries for eleven staff (6male and 5 female )the F/Y 2019/2020 facilitated 2.CBS staff supported implement community activities in the sub counties i.e FAL, CBR ,UWEP, YLP ,CDD and water 3.Department administrative operations supported 4. procured fuel ,lubricants and oil for community staff 5. procured stationery for the department	1.Department administrative operations supported. 2.Service and operations for department motorcycles.		1. Salaries for eleven staff (6male and 5 female ) paid 2.CBS staff supported implement community activities in the sub counties i.e FAL, CBR ,UWEP, YLP ,CDD and water 3.Department administrative operations supported 4. procured fuel ,lubricants and oil for community staff 5. procured stationery for the department	1.Department administrative operations supported. 2.Service and operations for department motorcycles.
211101 General Staff Salaries	110,652	20,767	19 %		20,767
227001 Travel inland	4,703	920	20 %		920
Wage Rect:	110,652	20,767	19 %		20,767
Non Wage Rect:	4,703	920	20 %		920
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	115,355	21,687	19 %		21,687
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 108172 Administrative Capital</b>					
N/A					

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Non Standard Outputs:	1)Mobilizing and sensitizing communities on youth livelihood programme done 2) Generation of YLP projects by the CDOs conducted 3)Training of YLP beneficiaries by SMS held 4)Appraisal of YLP projects by the SEC&TPC done 5)Submission of YLP projects by the Focal person to the MOGLSD done 6)Monitoring and support supervision of YLP projects by the District and sub county done 7)Follow up on recoveries of youth funds by stakeholders done 8)Disbursement of YLP funds to groups account done	None done		1)Mobilizing and sensitizing communities on youth livelihood programme done 2) Generation of YLP projects by the CDOs conducted 3)Training of YLP beneficiaries by SMS held 4)Appraisal of YLP projects by the SEC&TPC done 5)Submission of YLP projects by the Focal person to the MOGLSD done 6)Monitoring and support supervision of YLP projects by the District and sub county done 7)Follow up on recoveries of youth funds by stakeholders done 8)Disbursement of YLP funds to groups account done	None done
281504 Monitoring, Supervision & Appraisal of capital works	426,622	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	426,622	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	426,622	0	0 %	0	
Reasons for over/under performance:		Funds were not released for the first quarter.			
<b>Output : 108175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	DDEG/PRDP Sub-projects appraised and supervised		DDEG/PRDP Sub-projects appraised and supervised		
281504 Monitoring, Supervision & Appraisal of capital works	1,600	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	1,600	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	1,600	0	0 %	0	
Reasons for over/under performance:					
Total For Community Based Services : Wage Rect:		110,652	20,767	19 %	20,767
Non-Wage Reccurent:		64,637	12,069	19 %	12,069
GoU Dev:		428,222	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>603,512</i>	<i>32,836</i>	<i>5.4 %</i>	<i>32,836</i>

## Vote:507 Busia District

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	(1). Six departmental staff paid salaries (District Planner, Senior Planner. Planner/IT, copy typist, Driver and office attendant) (2). Departmental vehicles and computers operational (3). Workplans and Budget prepared and submitted to Ministry of Finance, Planning and Economic Development (4). Quarterly reports prepared and shared with line Departments and Ministry of Finance, Planning and Economic Development, Ministry of Local Government and Office of the Prime Minister. (5). National level consultations/technical support sought from Line Ministries and Agencies of Government. (6). Zero Draft DDP III prepared	1) Five(5) departmental staff paid salaries for 3 months(District Planner, Senior Planner. copy typist, Driver and office attendant. (2). Departmental vehicles and computers operational. (3) Work plans and Budget prepared and submitted to Ministry of Finance, Planning and Economic Development on 24/7/19		1)Six departmental staff paid salaries for 3 months(District Planner, Senior Planner. Planner/IT, copy typist, Driver and office attendant. (2). Departmental vehicles and computers operational. (3) Work plans and Budget prepared and submitted to Ministry of Finance, Planning and Economic Development	1) Five(5) departmental staff paid salaries for 3 months(District Planner, Senior Planner. copy typist, Driver and office attendant. (2). Departmental vehicles and computers operational. (3) Work plans and Budget prepared and submitted to Ministry of Finance, Planning and Economic Development on 24/7/19
211101 General Staff Salaries	79,823	13,847	17 %		13,847
221007 Books, Periodicals & Newspapers	520	96	18 %		96
221008 Computer supplies and Information Technology (IT)	2,500	350	14 %		350
221009 Welfare and Entertainment	2,325	200	9 %		200
221011 Printing, Stationery, Photocopying and Binding	2,400	547	23 %		547
222001 Telecommunications	600	150	25 %		150
224004 Cleaning and Sanitation	680	170	25 %		170

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227001 Travel inland	13,996	3,421	24 %	3,421
228002 Maintenance - Vehicles	4,000	637	16 %	637
228003 Maintenance – Machinery, Equipment & Furniture	600	0	0 %	0
Wage Rect:	79,823	13,847	17 %	13,847
Non Wage Rect:	27,621	5,571	20 %	5,571
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	107,444	19,418	18 %	19,418

Reasons for over/under performance: None

**Output : 138303 Statistical data collection**

N/A

Non Standard Outputs:	District Statistical Abstract for FY 2018/2019 prepared and shared	District Statistical Abstract for FY 2018/2019 prepared and shared	District Statistical Abstract for FY 2018/2019 prepared and shared	District Statistical Abstract for FY 2018/2019 prepared and shared
227001 Travel inland	3,217	804	25 %	804
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,217	804	25 %	804
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,217	804	25 %	804

Reasons for over/under performance:

**Output : 138304 Demographic data collection**

N/A

Non Standard Outputs:	(1) Birth Registration Exercise carried out in all sub-counties	None done	(1)Birth Registration Exercise carried out in selected sub-counties	None done
227001 Travel inland	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	25,000	0	0 %	0
Total:	25,000	0	0 %	0

Reasons for over/under performance: No release of funds was made

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

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Non Standard Outputs:		(1). District and Sub-county Project Profiles and Plans appraised. (2). Monitoring exercises conducted and reports shared. (3). Mentoring of staff in areas of Planning, Appraisal and monitoring done.	1)District and Sub-county Project Profiles and Plans appraised. (2). Monitoring exercises conducted and reports shared. (3). staff mentored in areas of Planning, Appraisal and monitoring done	(1)District and Sub-county Project Profiles and Plans appraised. (2). Monitoring exercises conducted and reports shared. (3). Mentoring of staff in areas of Planning, Appraisal and monitoring done.	1)Appraising of District and Sub-county Project Profiles and Plans. (2). Monitoring exercises conducted and reports shared. (3). Mentoring of staff in areas of Planning, Appraisal and monitoring done
227001	Travel inland	20,600	5,145	25 %	5,145
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,600	5,145	25 %	5,145
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,600	5,145	25 %	5,145
Reasons for over/under performance:		None			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		(1) Projects implemented under DDEG monitored and evaluated. (2) DDEG projects appraised.	1). DDEG Sub-county Sub-projects appraised 2). Projects implemented under DDEG monitored 3). Fourth Quarter DDEG report FY 2018/2019 submitted to OPM on 9/9/2019. 4). Final Performance contract submitted to ministry of finance planning,and economic development on 27/7/2019	1) Projects implemented under DDEG monitored and evaluated. (2) DDEG projects appraised.	1). DDEG Sub-county Sub-projects appraised 2). Projects implemented under DDEG monitored 3). Fourth Quarter DDEG report FY 2018/2019 submitted to OPM on 9/9/2019. 4). Final Performance contract submitted to ministry of finance planning,and economic development on 27/7/2019
281504	Monitoring, Supervision & Appraisal of capital works	17,600	4,440	25 %	4,440
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	17,600	4,440	25 %	4,440
	External Financing:	0	0	0 %	0
	Total:	17,600	4,440	25 %	4,440
Reasons for over/under performance:		None			
Total For Planning : Wage Rect:		79,823	13,847	17 %	13,847
Non-Wage Reccurent:		51,438	11,520	22 %	11,520
GoU Dev:		17,600	4,440	25 %	4,440
Donor Dev:		25,000	0	0 %	0

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Grand Total:	173,861	29,808	17.1 %	29,808
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## Vote:507 Busia District

## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	(1). Staff salaries paid (2). Audit office operations facilitated	Salary for two staff paid for the months of July, August and September 2019. One special Investigation audit carried out in Busime S/C		(1). Two Staff paid salaries for 3 months.( July, August & September). (2). Audit office operations facilitated	Salary for two staff paid for the months of July, August and September 2019. One special Investigation audit carried out in Busime S/C
211101 General Staff Salaries	26,135	5,985	23 %		5,985
221011 Printing, Stationery, Photocopying and Binding	3,000	300	10 %		300
Wage Rect:	26,135	5,985	23 %		5,985
Non Wage Rect:	3,000	300	10 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,135	6,285	22 %		6,285
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	( ) One special Investigation Audit carried out in Busime S/C and Q1 Quarterly Report produced		(1)First Quarter report produced	( )One special Investigation Audit carried out in Busime S/C and Q1 Quarterly Report produced
Date of submitting Quarterly Internal Audit Reports	(2019-10-31) submit reports to Council, CAO, DPAC, IAG, OAG, RDC by the following dates:- 31/10/2019, 31/01/2020, 30/04/2020 and by 31/07/2020	( ) 29th October 2019 Q4 audit reports submitted to Speaker and IAG		(2019-10-31)Submit reports to CAO, DPAC, IAG, OAG, RDC by 31/10/2019	(2019-10-29)29th October 2019 Q4 audit reports submitted to Speaker and IAG
Non Standard Outputs:	Office operations facilitated	Audit team facilitated to carry out field work		Office operations facilitated	Audit team facilitated to carry out field work
227001 Travel inland	18,600	5,092	27 %		5,092



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,600	5,092	27 %	5,092
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,600	5,092	27 %	5,092
Reasons for over/under performance: None				
<b>Capital Purchases</b>				
<b>Output : 148272 Administrative Capital</b>				
N/A				
Non Standard Outputs:	DDEG value for money Audits done		DDEG value for money Audits done	
281504 Monitoring, Supervision & Appraisal of capital works	2,400	800	33 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,400	800	33 %	800
External Financing:	0	0	0 %	0
Total:	2,400	800	33 %	800
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>26,135</i>	<i>5,985</i>	<i>23 %</i>	<i>5,985</i>
<i>Non-Wage Reccurent:</i>	<i>21,600</i>	<i>5,392</i>	<i>25 %</i>	<i>5,392</i>
<i>GoU Dev:</i>	<i>2,400</i>	<i>800</i>	<i>33 %</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>12,178</i>	<i>24.3 %</i>	<i>12,178</i>

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## Quarter1

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
N/A					
Non Standard Outputs:	1)Salaries for 2 staff paid. (District Commercial Officer and Assistant Commercial Officer) 2) Sensitization meetings carried out 3)Businesses inspected for compliance 4) Business licensing carried out	1) Paid salaries for 2 staff for the month of September only. The months of July and August, the 2 staff had not yet accessed the Commercial Payroll an were paid from the Production Department payroll.  2) Carried out on sensitization of business Community in Masafu and 46 people attended in the sexes of 34males ans 12 Females. 3) Inspected 3 businesses for compliance with the Law. These were Maize Mills in Lumino, Artisanal miners(SAMA) and Hotel 12 Pearls		1)Salaries for 2 staff paid. (District Commercial Officer and Assistant Commercial Officer) 2) Carry out one sensitization meeting for Business community 3) Inspect 10businesses for compliance 4) Carry out business licensing sensitization in 14 Sub counties	1) Paid salaries for 2 staff for the month of September only. The months of July and August, the 2 staff had not yet accessed the Commercial Payroll an were paid from the Production Department payroll.  2) Carried out on sensitization of business Community in Masafu and 46 people attended in the sexes of 34males ans 12 Females. 3) Inspected 3 businesses for compliance with the Law. These were Maize Mills in Lumino, Artisanal miners(SAMA) and Hotel 12 Pearls
211101 General Staff Salaries	17,800	2,445	14 %		2,445
227001 Travel inland	3,067	767	25 %		767
Wage Rect:	17,800	2,445	14 %		2,445
Non Wage Rect:	3,067	767	25 %		767
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,867	3,212	15 %		3,212
Reasons for over/under performance: N/A					
<b>Output : 068302 Enterprise Development Services</b>					
N/A					
Non Standard Outputs:	1) Businesses assisted to register 2)Businesses linked to UNBS	1) Assisted one Business to register. Busia Women Cross border Traders 2) 1 Business linked to UNBS Busia Millers		1) 1 Business assisted to register 2)1 Business linked to UNBS	1) Assisted one Business to register. Busia Women Cross border Traders 2) 1 Business linked to UNBS Busia Millers
227001 Travel inland	2,000	500	25 %		500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500

Reasons for over/under performance: N/A

**Output : 068303 Market Linkage Services**

N/A

Non Standard Outputs:	1) Producer groups linked to market 2) Market information reports disseminated	1) 2 Groups of traders were linked to the Market Busia Women Crossborder traders and Busia Watermelon dealers. Entered MoUs with the Traders in Busia Kenya 2) 1 Market Information report was disseminated. Got information from Infortratde and disseminated in Butangasi and Ndaiga markets	1) 2 Producer groups linked to market 2) 1 Market information report disseminated	1) 2 Groups of traders were linked to the Market Busia Women Crossborder traders and Busia Watermelon dealers. Entered MoUs with the Traders in Busia Kenya 2) 1 Market Information report was disseminated. Got information from Infortratde and disseminated in Butangasi and Ndaiga markets
227001 Travel inland	2,000	500	25 %	500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500

Reasons for over/under performance: N/A

**Output : 068304 Cooperatives Mobilisation and Outreach Services**

N/A

Non Standard Outputs:	1) 14 Cooperative Societies supervised including 4 groups to register as Cooperative Societies 3) 4 Groups assisted to register as cooperative societies 4) Attended 8 Annual General Meetings	1) Supervised 3 Cooperatives including Halalalalala SACCO, Lunyo Busitema-Sikuda SACCO 2) Mobilised one group to register ; Busia Market vendors group 3) Assisted one group to register Busia District Market Vendors Association 4) Attended 1 AGM for Busia Market Vendors	1) Supervision of 3 Cooperative societies 2) Mobilize 1 group to register as Cooperative Society 3) Assist 1 mobilized group to register as a Cooperative Society 4) Attend 1 Annual General Meeting	1) Supervised 3 Cooperatives including Halalalalala SACCO, Lunyo Busitema-Sikuda SACCO 2) Mobilised one group to register ; Busia Market vendors group 3) Assisted one group to register Busia District Market Vendors Association 4) Attended 1 AGM for Busia Market Vendors
227001 Travel inland	3,000	750	25 %	750

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance: N/A				
<b>Output : 068305 Tourism Promotional Services</b>				
N/A				
Non Standard Outputs:	1) Data on hospitality sites collected 2) New tourist sites identified	1)Collect Data on on Hospitality sites: Budimo, Buteba and Busitema Proposed Tourism Site Locations and the Suitability and Geographical aspects 2) Collected data on Busitema Tourism Site on Economic Viability and Business proposal	1) Collect Data on 10 Hospitality sites 2)Collect data on 1st, site	1)Collect Data on on Hospitality sites: Budimo, Buteba and Busitema Proposed Tourism Site Locations and the Suitability and Geographical aspects 2) Collected data on Busitema Tourism Site on Economic Viability and Business proposal
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance: N/A				
<b>Output : 068306 Industrial Development Services</b>				
N/A				
Non Standard Outputs:	1) Opportunities for industrial development identified 2) Data collection on value addition facilities carried out 3)Industries inspected for conformity to the laws	1)Collect Data on on Hospitality sites: Budimo, Buteba and Busitema Proposed Tourism Site Locations and the Suitability and Geographical aspects 2) Collected data on Busitema Tourism Site on Economic Viability and Business proposal	1) Explore 1 opportunity for industrial development 2) Collect data on Maize mills 3) Inspect Busia Sugar and allied	1) Exploration of one opportunity in Masafu Border export zone Had steering Committee meetings 2) Data Collection on Maize mills Collected on Agro processing Facilities in Lunyo and Sikuda for functionality and plans for procuring operators 3) Inspected o Busia Sugar and Allied on Issues of Labor activities
227001 Travel inland	2,000	500	25 %	500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance: N/A				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	1) Sector activities monitored 2) Office consumables procured	1) Monitoring by Sectoral Committee done by Committee of production 2) Procured assorted office Consumables	1) 1 Monitoring by Sector Committee 2) Procure assorted office stationery and consumables	1) Monitoring by Sectoral Committee done by Committee of production 2) Procured assorted office Consumables
221011 Printing, Stationery, Photocopying and Binding	1,130	283	25 %	283
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,130	283	25 %	283
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,130	283	25 %	283
Reasons for over/under performance: N/A				
Total For Trade, Industry and Local Development : Wage Rect:	17,800	2,445	14 %	2,445
Non-Wage Reccurent:	14,197	3,549	25 %	3,549
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	31,997	5,994	18.7 %	5,994

**Vote:507 Busia District****Quarter1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Dabani</b>				<b>3,570,532</b>	<b>427,942</b>
<b>Sector : Agriculture</b>				<b>128,069</b>	<b>581</b>
<i>Programme : Agricultural Extension Services</i>				<b>89,998</b>	<b>581</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>89,998</b>	<b>581</b>
Item : 312201 Transport Equipment					
Transport Equipment - Motor Vehicles Expenses-1919	Busia District HqrS	Sector Development Grant		24,000	0
Item : 312214 Laboratory and Research Equipment					
Procurement of extension Kits	Busia District Wide	Sector Development - Grant		65,998	581
<i>Programme : District Production Services</i>				<b>38,071</b>	<b>0</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>38,071</b>	<b>0</b>
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 : 312212 Medical Equipment					
Equipment - Assorted Kits-506	Busia District Laboratory	Sector Development Grant		14,071	0
<b>Sector : Works and Transport</b>				<b>255,631</b>	<b>64,357</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>255,631</b>	<b>64,357</b>
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				<b>243,431</b>	<b>60,293</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Busia District Local Government	Busia BUSIA Hqs	Other Transfers from Central Government		243,431	60,293
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>12,200</b>	<b>4,064</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dabani District wide	District Discretionary Development Equalization Grant	-	12,200	4,064

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<b>Sector : Education</b>			<b>444,189</b>	<b>303,831</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>409,735</b>	<b>291,090</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>256,156</b>
Item : 211101 General Staff Salaries				
-	Dabani Budecho P/S	Sector Conditional Grant (Wage) ,,,,,,	0	256,156
-	Dabani Busumba P/S	Sector Conditional Grant (Wage) ,,,,,,	0	256,156
-	Busia Buwumba Primary School	Sector Conditional Grant (Wage) ,,,,,,	0	256,156
-	Dabani Buyengo Primary School	Sector Conditional Grant (Wage) ,,,,,,	0	256,156
-	Dabani Dabani Boys Primary School	Sector Conditional Grant (Wage) ,,,,,,	0	256,156
-	Busia Elim primary school	Sector Conditional Grant (Wage) ,,,,,,	0	256,156
-	Busia Mayombe Primary	Sector Conditional Grant (Wage) ,,,,,,	0	256,156
-	Nangwe Nangwe Parents	Sector Conditional Grant (Wage) ,,,,,,	0	256,156
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>373,612</b>	<b>34,934</b>
Item : 263104 Transfers to other govt. units (Current)				
Budecho Primary School	Dabani Budecho Primary School	Sector Conditional Grant (Non-Wage)	7,030	3,290
Busia District HeadQuarters	Busia Busia District HeadQuarters	Sector Conditional Grant (Non-Wage)	288,662	0
Busumba Primary School	Nangwe Busumba Primary School	Sector Conditional Grant (Non-Wage)	6,854	3,198
Buwumba Primary School	Buwumba Buwumba Primary School	Sector Conditional Grant (Non-Wage)	8,182	3,866
Buyengo Primary School	Buyengo Buyengo Primary School	Sector Conditional Grant (Non-Wage)	14,102	5,326
Dabani Boys Primary School	Dabani Dabani Boys Primary School	Sector Conditional Grant (Non-Wage)	15,670	5,110
Dabani Girls Primary School	Dabani Dabani Girls Primary School	Sector Conditional Grant (Non-Wage)	7,782	3,666

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Elim Namaubi Primary School	Busia Elim Namaubi Primary School	Sector Conditional Grant (Non-Wage)	7,998	3,774
Mayombe Primary School	Busia Mayombe Primary School	Sector Conditional Grant (Non-Wage)	10,622	3,586
Nangwe Parents Primary School	Nangwe Nangwe Parents Primary School	Sector Conditional Grant (Non-Wage)	6,710	3,118
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>34,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nangwe Busumba P/S	Sector Development ,, Grant	24,000	0
Building Construction - Latrines-237	Dabani Dabani Boys Primary School	Sector Development ,, Grant	5,000	0
Building Construction - Latrines-237	Busia Elim Namaubi Primary School	Sector Development ,, Grant	5,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>2,123</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Dabani Dabani Boys Primary School	District Discretionary Development Equalization Grant	2,123	0
<b>Programme : Secondary Education</b>			<b>15,792</b>	<b>8,241</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>15,792</b>	<b>8,241</b>
Item : 263104 Transfers to other govt. units (Current)				
DABANI S S	Dabani DABANI S S	Sector Conditional Grant (Non-Wage)	15,792	8,241
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>18,661</b>	<b>4,500</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>18,661</b>	<b>4,500</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busia District wise	Sector Development Grant	18,661	4,500
<b>Sector : Health</b>			<b>107,740</b>	<b>26,935</b>
<b>Programme : Primary Healthcare</b>			<b>3,533</b>	<b>883</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,533</b>	<b>883</b>



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Item : 263104 Transfers to other govt. units (Current)				
Buwumba HC II	Buwumba Buwumba	Sector Conditional Grant (Non-Wage)	3,533	883
<b>Programme : District Hospital Services</b>			<b>104,207</b>	<b>26,052</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>104,207</b>	<b>26,052</b>
Item : 263104 Transfers to other govt. units (Current)				
Dabani Hospital	Dabani Dabani	Sector Conditional Grant (Non-Wage)	104,207	26,052
<b>Sector : Water and Environment</b>			<b>2,099,134</b>	<b>11,144</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>28,840</b>	<b>1,504</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>28,840</b>	<b>1,504</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Buwumba Sikadda	Sector Development Grant	2,600	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busia Busia	Sector Development - Grant	5,640	1,196
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Buwumba Sikada	Sector Development - Grant	20,600	308
<b>Programme : Natural Resources Management</b>			<b>2,070,294</b>	<b>9,640</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,070,294</b>	<b>9,640</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Dabani District Wide	Other Transfers from Central Government	District operation costs for NUSAF	1,530,294 9,640
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Dabani District Wide	Other Transfers from Central Government	540,000	0
<b>Sector : Social Development</b>			<b>428,222</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>428,222</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>426,622</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dabani District Wide	Other Transfers from Central Government	426,622	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>1,600</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dabani District Wide	District Discretionary Development Equalization Grant	1,600	0
<b>Sector : Public Sector Management</b>			<b>102,748</b>	<b>20,294</b>
<b>Programme : District and Urban Administration</b>			<b>67,748</b>	<b>15,184</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>67,748</b>	<b>15,184</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busia District wide	District Discretionary Development Equalization Grant	57,748	15,184
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Busia District HQs	Transitional Development Grant	10,000	0
<b>Programme : Local Statutory Bodies</b>			<b>17,400</b>	<b>670</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>17,400</b>	<b>670</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Busia District wide	District Discretionary Development Equalization Grant	2,600	670
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Busia District HQs	District Discretionary Development Equalization Grant	6,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Busia Busia District HQs	District Discretionary Development Equalization Grant	8,800	0
<b>Programme : Local Government Planning Services</b>			<b>17,600</b>	<b>4,440</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>17,600</b>	<b>4,440</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dabani District Wide	District Discretionary Development Equalization Grant	Appraisal done	17,600	4,440
<b>Sector : Accountability</b>				<b>4,800</b>	<b>800</b>
<b>Programme : Financial Management and Accountability(LG)</b>				<b>2,400</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>2,400</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dabani District Wide	District Discretionary Development Equalization Grant		2,400	0
<b>Programme : Internal Audit Services</b>				<b>2,400</b>	<b>800</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>2,400</b>	<b>800</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dabani District wide	District Discretionary Development Equalization Grant	Audit done	2,400	800
<b>LCIII : Buteba</b>				<b>258,959</b>	<b>300,401</b>
<b>Sector : Agriculture</b>				<b>10,020</b>	<b>0</b>
<b>Programme : District Production Services</b>				<b>10,020</b>	<b>0</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>10,020</b>	<b>0</b>
Item : 312212 Medical Equipment					
Equipment - Assorted Kits-506	Mawero District Wise	Sector Development Grant		10,020	0
<b>Sector : Education</b>				<b>152,815</b>	<b>291,846</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>106,276</b>	<b>204,463</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>176,845</b>
Item : 211101 General Staff Salaries					
-	Mawero Akobwait Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	176,845
-	Mawero Alupe Primary School-430021	Sector Conditional Grant (Wage)	,,,,,,	0	176,845
-	Buteba Amonikakinei	Sector Conditional Grant (Wage)	,,,,,,	0	176,845

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-	Buteba Buteba Baptist P/S	Sector Conditional Grant (Wage)	0	176,845
-	Buteba Buteba Primary School	Sector Conditional Grant (Wage)	0	176,845
-	Buteba Kayoro Primary School	Sector Conditional Grant (Wage)	0	176,845
-	Mawero Mawero Islamic Primary	Sector Conditional Grant (Wage)	0	176,845
-	Mawero Mawero Primary	Sector Conditional Grant (Wage)	0	176,845
-	Mawero Okame Primary	Sector Conditional Grant (Wage)	0	176,845
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>62,326</b>	<b>27,618</b>
Item : 263104 Transfers to other govt. units (Current)				
Akobwait Primary School	Abocheti Akobwait Primary School	Sector Conditional Grant (Non-Wage)	7,702	3,626
Alupe Primary School	Mawero Alupe Primary School	Sector Conditional Grant (Non-Wage)	3,758	1,654
Amonikakinei Primary School	Amonikakinei Amonikakinei Primary School	Sector Conditional Grant (Non-Wage)	14,582	5,566
Buteba Baptist Primary School	Buteba Buteba Baptist Primary School	Sector Conditional Grant (Non-Wage)	5,718	2,622
Buteba Primary School	Buteba Buteba Primary School	Sector Conditional Grant (Non-Wage)	7,414	3,482
Kayoro Primary School	Buteba Kayoro Primary School	Sector Conditional Grant (Non-Wage)	7,958	3,754
Mawero Islamic Primary School	Mawero Mawero Islamic Primary School	Sector Conditional Grant (Non-Wage)	3,350	1,450
Mawero Primary School	Mawero Mawero Primary School	Sector Conditional Grant (Non-Wage)	5,382	2,466
Okame Primary School	Abocheti Okame Primary School	Sector Conditional Grant (Non-Wage)	6,462	2,998
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>950</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Mawero Mawero primary school	Sector Development Grant	950	0
<b>Output : Latrine construction and rehabilitation</b>			<b>43,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mawero Buteba Primary School	Sector Development ,, Grant	19,000	0
Building Construction - Latrines-237	Mawero Mawero Islamic Primary School	Sector Development ,, Grant	19,000	0
Building Construction - Latrines-237	Buteba Sibiyirise Primary School	Sector Development ,, Grant	5,000	0
<b>Programme : Secondary Education</b>			<b>46,539</b>	<b>87,383</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>71,873</b>
Item : 211101 General Staff Salaries				
-	Amonikakinei Lumino High School	Sector Conditional Grant (Wage)	0	71,873
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>46,539</b>	<b>15,510</b>
Item : 263104 Transfers to other govt. units (Current)				
KAYORO S S	Buteba KAYORO S S	Sector Conditional Grant (Non-Wage)	46,539	15,510
<b>Sector : Health</b>			<b>49,723</b>	<b>7,939</b>
<b>Programme : Primary Healthcare</b>			<b>49,723</b>	<b>7,939</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>28,223</b>	<b>7,939</b>
Item : 263104 Transfers to other govt. units (Current)				
Amonikakinei HC II	Amonikakinei Amonikaknei	Sector Conditional Grant (Non-Wage)	3,533	1,766
Buteba HC III	Buteba Buteba	Sector Conditional Grant (Non-Wage)	21,158	5,289
Mawero HC II	Mawero Mawero	Sector Conditional Grant (Non-Wage)	3,533	883
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>21,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Buteba Buteba HC III	District Discretionary Development Equalization Grant	21,500	0
<b>Sector : Water and Environment</b>			<b>46,400</b>	<b>615</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>46,400</b>	<b>615</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>46,400</b>	<b>615</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Amonikakinei ANGOLOLO	Sector Development , Grant	2,600	0
Engineering and Design studies and Plans - Consultancy-476	Mawero Okame	Sector Development , Grant	2,600	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Amonikakinei Angololo	Sector Development -,- Grant	20,600	615
Construction Services - Contractors-393	Mawero Okame	Sector Development -,- Grant	20,600	615
<b>LCIII : Busime</b>			<b>195,800</b>	<b>157,010</b>
<b>Sector : Education</b>			<b>106,432</b>	<b>153,365</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>81,682</b>	<b>111,386</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>83,506</b>
Item : 211101 General Staff Salaries				
-	Busime	Sector Conditional Grant (Wage)	0	83,506
-	Busime Bubo Primary School	Sector Conditional Grant (Wage)	0	83,506
-	Busime Buloosi P/S	Sector Conditional Grant (Wage)	0	83,506
-	Busime Busime Primary School	Sector Conditional Grant (Wage)	0	83,506
-	Mundindi Mundindi Primary	Sector Conditional Grant (Wage)	0	83,506
-	Rukaka Nanyuma Primary	Sector Conditional Grant (Wage)	0	83,506
-	Mundindi Sihubira Primary	Sector Conditional Grant (Wage)	0	83,506
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>60,732</b>	<b>27,880</b>
Item : 263104 Transfers to other govt. units (Current)				

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Bubo Primary School	Busime Bubo Primary School	Sector Conditional Grant (Non-Wage)	7,750	3,650
Buloosi Primary School	Busime Buloosi Primary School	Sector Conditional Grant (Non-Wage)	5,910	2,730
Busime Primary School	Busime Busime Primary School	Sector Conditional Grant (Non-Wage)	4,326	1,938
Bwanikha Baptist Primary school	Bwanikha Bwanikha Baptist Primary school	Sector Conditional Grant (Non-Wage)	4,934	2,242
Bwanikha Primary School	Bwanikha Bwanikha Primary School	Sector Conditional Grant (Non-Wage)	6,494	2,970
Lumuli Primary School	Rukaka Lumuli Primary School	Sector Conditional Grant (Non-Wage)	6,006	2,778
Lwala Buynda Primary School	Mundindi Lwala Buynda Primary School	Sector Conditional Grant (Non-Wage)	7,366	3,458
Mundindi Primary School	Mundindi Mundindi Primary School	Sector Conditional Grant (Non-Wage)	4,862	2,202
Nanyuma Primary School	Rukaka Nanyuma Primary School	Sector Conditional Grant (Non-Wage)	6,182	2,838
Sihubira Primary School	Mundindi Sihubira Primary School	Sector Conditional Grant (Non-Wage)	6,902	3,074
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>20,950</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bwanikha Bwanikha Baptist primary school	Sector Development Grant	20,950	0
<b>Programme : Secondary Education</b>			<b>24,750</b>	<b>41,979</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>33,729</b>
Item : 211101 General Staff Salaries				
-	Bwanikha Kayoro SS	Sector Conditional Grant (Wage)	0	33,729
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>24,750</b>	<b>8,250</b>
Item : 263104 Transfers to other govt. units (Current)				
BUSIME S S	Busime BUSIME S S	Sector Conditional Grant (Non-Wage)	24,750	8,250

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<b>Sector : Health</b>			<b>10,888</b>	<b>2,722</b>
<b>Programme : Primary Healthcare</b>			<b>10,888</b>	<b>2,722</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,103</b>	<b>776</b>
Item : 263104 Transfers to other govt. units (Current)				
Musichimi Community HC II	Busime Busime	Sector Conditional Grant (Non-Wage)	3,103	776
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,786</b>	<b>1,946</b>
Item : 263104 Transfers to other govt. units (Current)				
Busime HC II	Bwanikha Bwaniha	Sector Conditional Grant (Non-Wage)	3,893	973
Mundindi HC II	Mundindi Mundindi	Sector Conditional Grant (Non-Wage)	3,893	973
<b>Sector : Water and Environment</b>			<b>78,480</b>	<b>923</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>78,480</b>	<b>923</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>78,480</b>	<b>923</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Bwanikha Buyombohi	Sector Development ,, Grant	2,600	0
Engineering and Design studies and Plans - Consultancy-476	Mundindi Buyombohi	Sector Development ,, Grant	2,600	0
Engineering and Design studies and Plans - Consultancy-476	Rukaka Lulonda	Sector Development ,, Grant	2,600	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Mundindi BUYOMBOHI	Sector Development -,-, Grant	20,600	923
Construction Services - Contractors-393	Rukaka LULONDA	Sector Development -,-, Grant	20,600	923
Construction Services - Contractors-393	Mundindi Lwala A	Sector Development -,-, Grant	29,480	923
<b>LCIII : Sikuda</b>			<b>187,935</b>	<b>213,437</b>
<b>Sector : Education</b>			<b>150,006</b>	<b>211,363</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>134,214</b>	<b>132,090</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>115,956</b>
Item : 211101 General Staff Salaries				
-	Sikuda Ajuket P/S	Sector Conditional Grant (Wage)	0	115,956



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-	Sikuda Hadadira Primary School	Sector Conditional Grant (Wage)	,,,	0	115,956
-	Sikuda Nakola Primary	Sector Conditional Grant (Wage)	,,,	0	115,956
-	Sikuda Sikuda Primary	Sector Conditional Grant (Wage)	,,,	0	115,956
-	Sikuda Tiira Primary School	Sector Conditional Grant (Wage)	,,,	0	115,956
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>34,774</b>	<b>16,134</b>
Item : 263104 Transfers to other govt. units (Current)					
Ajuket Primary School	Ajuketi Ajuket Primary School	Sector Conditional Grant (Non-Wage)		6,950	3,122
Hadadira Primary School	Sikuda Hadadira Primary School	Sector Conditional Grant (Non-Wage)		4,278	1,914
Nakoola Primary School	Buchicha Nakoola Primary School	Sector Conditional Grant (Non-Wage)		4,566	2,058
Sikuda Primary School	Sikuda Sikuda Primary School	Sector Conditional Grant (Non-Wage)		8,126	3,838
Tiira Primary School	Tiira Tiira Primary School	Sector Conditional Grant (Non-Wage)		10,854	5,202
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>90,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Ajuketi Ajuket primary school	District Discretionary Development Equalization Grant	,	65,000	0
Building Construction - Schools-256	Sikuda sikuda primary school	Sector Development Grant	,	25,000	0
<b>Output : Provision of furniture to primary schools</b>				<b>9,440</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Sikuda Ajuket Primary School	District Discretionary Development Equalization Grant	,	4,720	0
Furniture and Fixtures - Assorted Equipment-628	Sikuda Sikuda Primary School	District Discretionary Development Equalization Grant	,	4,720	0
<b>Programme : Secondary Education</b>				<b>15,792</b>	<b>79,273</b>

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Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>74,009</b>
Item : 211101 General Staff Salaries				
-	Tiira Buhobe ss	Sector Conditional Grant (Wage)	0	74,009
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>15,792</b>	<b>5,264</b>
Item : 263104 Transfers to other govt. units (Current)				
TIIRA S S S	Tiira TIIRA S S S	Sector Conditional Grant (Non-Wage)	15,792	5,264
<b>Sector : Health</b>			<b>7,065</b>	<b>1,766</b>
<b>Programme : Primary Healthcare</b>			<b>7,065</b>	<b>1,766</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,065</b>	<b>1,766</b>
Item : 263104 Transfers to other govt. units (Current)				
Sikuda HC II	Sikuda Sikuda	Sector Conditional Grant (Non-Wage)	3,533	883
Tiira HCII	Tiira Tiira	Sector Conditional Grant (Non-Wage)	3,533	883
<b>Sector : Water and Environment</b>			<b>30,864</b>	<b>308</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>30,864</b>	<b>308</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>7,664</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Ajuketi Ajuketi TC	Sector Development Grant	549	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Ajuketi Ajuketi TC	Sector Development Grant	7,115	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>23,200</b>	<b>308</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Buchicha Mundaya	Sector Development Grant	2,600	0
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Buchicha Mundaya	Sector Development - Grant	20,600	308
<b>LCIII : Buyanga</b>			<b>221,345</b>	<b>164,337</b>
<b>Sector : Agriculture</b>			<b>5,010</b>	<b>0</b>

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<b>Programme : District Production Services</b>			<b>5,010</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,010</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Kits-506	Busibembe District Wide	Sector Development Grant	5,010	0
<b>Sector : Education</b>			<b>146,305</b>	<b>161,380</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>46,546</b>	<b>92,945</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>73,211</b>
Item : 211101 General Staff Salaries				
-	Buwembe Bumirambako Primary School	Sector Conditional Grant (Wage)	0	73,211
-	Busibembe Busibembe Primary School	Sector Conditional Grant (Wage)	0	73,211
-	Buyunda Busigumba Primary Sch.	Sector Conditional Grant (Wage)	0	73,211
-	Buwembe Buyanga Primary School	Sector Conditional Grant (Wage)	0	73,211
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>42,046</b>	<b>19,734</b>
Item : 263104 Transfers to other govt. units (Current)				
Bumirambako Primary School	Buhubalo Bumirambako Primary School	Sector Conditional Grant (Non-Wage)	8,374	3,878
Busibembe Primary School	Busibembe Busibembe Primary School	Sector Conditional Grant (Non-Wage)	7,494	3,522
Busigumba Primary School	Buyunda Busigumba Primary School	Sector Conditional Grant (Non-Wage)	12,062	5,726
Buwembe Primary School	Buwembe Buwembe Primary School	Sector Conditional Grant (Non-Wage)	6,702	3,126
Buyanga Primary School	Buhubalo Buyanga Primary School	Sector Conditional Grant (Non-Wage)	7,414	3,482
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>4,500</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	Buwembe Bumirambako Primary school	Sector Development Grant	4,500	0
<b>Programme : Secondary Education</b>			<b>99,759</b>	<b>68,434</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>35,181</b>
Item : 211101 General Staff Salaries				
-	Buwembe Lunyo Hill SS	Sector Conditional Grant (Wage)	0	35,181
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>99,759</b>	<b>33,253</b>
Item : 263104 Transfers to other govt. units (Current)				
BUWEMBE S S	Buwembe BUWEMBE S S	Sector Conditional Grant (Non-Wage)	99,759	33,253
<b>Sector : Health</b>			<b>46,830</b>	<b>2,650</b>
<b>Programme : Primary Healthcare</b>			<b>46,830</b>	<b>2,650</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,598</b>	<b>2,650</b>
Item : 263104 Transfers to other govt. units (Current)				
Buwembe HC II	Buwembe Buwembe	Sector Conditional Grant (Non-Wage)	7,065	1,766
Namasyolo HC II	Buhubalo Namasyolo	Sector Conditional Grant (Non-Wage)	3,533	883
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>36,232</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buwembe Buwembe HC II	Sector Development Grant	725	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Buwembe Buwembe HCII	Sector Development Grant	20,107	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Buwembe Buwembe HCII	Sector Development Grant	15,400	0
<b>Sector : Water and Environment</b>			<b>23,200</b>	<b>308</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>23,200</b>	<b>308</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>23,200</b>	<b>308</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				

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Engineering and Design studies and Plans - Consultancy-476	Buyunda Buhonge	Sector Development Grant	2,600	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Buyunda Buhonge	Sector Development - Grant	20,600	308
<b>LCIII : Masinya</b>			<b>212,788</b>	<b>226,647</b>
<b>Sector : Works and Transport</b>			<b>9,800</b>	<b>9,288</b>
<b>Programme : District Engineering Services</b>			<b>9,800</b>	<b>9,288</b>
Capital Purchases				
<b>Output : Construction of public Buildings</b>			<b>9,800</b>	<b>9,288</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Masinya Masinya Sub-county	District Discretionary Development Equalization Grant	9,800	9,288
<b>Sector : Education</b>			<b>175,895</b>	<b>216,078</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>78,512</b>	<b>183,617</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>156,251</b>
Item : 211101 General Staff Salaries				
-	Bumunji Buhumwa primary School	Sector Conditional Grant (Wage)	0	156,251
-	Masinya Bulecha P/S	Sector Conditional Grant (Wage)	0	156,251
-	Bumunji Bumunji Primary School	Sector Conditional Grant (Wage)	0	156,251
-	Bumunji Busamba P/S	Sector Conditional Grant (Wage)	0	156,251
-	Busikho Busikho Pr. School	Sector Conditional Grant (Wage)	0	156,251
-	Bumunji Buwalira Primary School	Sector Conditional Grant (Wage)	0	156,251
-	Busikho Buyimini Primary School	Sector Conditional Grant (Wage)	0	156,251
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>58,202</b>	<b>27,366</b>
Item : 263104 Transfers to other govt. units (Current)				
Buhumwa Primary School	Masinya Buhumwa Primary School	Sector Conditional Grant (Non-Wage)	7,118	3,334

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Bulecha Primary School	Butote Bulecha Primary School	Sector Conditional Grant (Non-Wage)	8,054	3,802
Bumunji primary School	Bumunji Bumunji primary School	Sector Conditional Grant (Non-Wage)	8,582	4,062
Busamba Primary School	Masinya Busamba Primary School	Sector Conditional Grant (Non-Wage)	7,054	3,290
Busikho Primary School upe	Busikho Busikho Primary School	Sector Conditional Grant (Non-Wage)	10,262	4,790
Buwalira primary School	Bumunji Buwalira primary School	Sector Conditional Grant (Non-Wage)	7,830	3,662
Buyimini Primary School	Bumunji Buyimini Primary School	Sector Conditional Grant (Non-Wage)	9,302	4,426
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>950</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Masinya Busamba primary school	Sector Development Grant	950	0
<b>Output : Latrine construction and rehabilitation</b>			<b>19,360</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Masinya Busamba P/S	Sector Development Grant	19,360	0
<b>Programme : Secondary Education</b>			<b>97,383</b>	<b>32,461</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>97,383</b>	<b>32,461</b>
Item : 263104 Transfers to other govt. units (Current)				
Masinya S S	Masinya Masinya S S	Sector Conditional Grant (Non-Wage)	97,383	32,461
<b>Sector : Health</b>			<b>3,893</b>	<b>973</b>
<b>Programme : Primary Healthcare</b>			<b>3,893</b>	<b>973</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,893</b>	<b>973</b>
Item : 263104 Transfers to other govt. units (Current)				
Bumunji HC II	Bumunji Bumunji	Sector Conditional Grant (Non-Wage)	3,893	973
<b>Sector : Water and Environment</b>			<b>23,200</b>	<b>308</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>23,200</b>	<b>308</b>

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Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>23,200</b>	<b>308</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Masinya Buhumwa	Sector Development Grant	2,600	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Masinya Buhumwa	Sector Development - Grant	20,600	308
<b>LCIII : Buhehe</b>			<b>390,732</b>	<b>235,610</b>
<b>Sector : Agriculture</b>			<b>20,001</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>20,001</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>20,001</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Buhehe District wise	Sector Development Grant	20,001	0
<b>Sector : Education</b>			<b>307,319</b>	<b>224,573</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>111,758</b>	<b>154,720</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>128,469</b>
Item : 211101 General Staff Salaries				
-	Buhehe Buhehe P/S	Sector Conditional Grant (Wage)	0	128,469
-	Bulwenge Bulenge P/s	Sector Conditional Grant (Wage)	0	128,469
-	Buhehe Bunyadeti Primary School	Sector Conditional Grant (Wage)	0	128,469
-	Bulwenge Busubo Primary School	Sector Conditional Grant (Wage)	0	128,469
-	Buhasaba Magombe Primary School	Sector Conditional Grant (Wage)	0	128,469
-	Buhasaba Mukwanya Primary	Sector Conditional Grant (Wage)	0	128,469
-	Buhehe Nahayaka Primary	Sector Conditional Grant (Wage)	0	128,469
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>71,858</b>	<b>26,251</b>
Item : 263104 Transfers to other govt. units (Current)				

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## Quarter1

Buhehe Primary School	Buhehe Buhehe Primary School	Sector Conditional Grant (Non-Wage)	12,562	1,903
Bukwala Primary School	Bulwenge Bukwala Primary School	Sector Conditional Grant (Non-Wage)	5,350	2,450
Bulwenge Primary School	Bulwenge Bulwenge Primary School	Sector Conditional Grant (Non-Wage)	5,254	2,402
Bunyadeti Primary School	Buhehe Bunyadeti Primary School	Sector Conditional Grant (Non-Wage)	12,830	3,690
Bunyide Primary School	Buhehe Bunyide Primary School	Sector Conditional Grant (Non-Wage)	10,758	4,154
Busubo Primary School	Bulwenge Busubo Primary School	Sector Conditional Grant (Non-Wage)	6,158	2,854
Magombe Primary School	Buhasaba Magombe Primary School	Sector Conditional Grant (Non-Wage)	7,622	3,586
Mukwanya Primary School	Buhasaba Mukwanya Primary School	Sector Conditional Grant (Non-Wage)	6,238	2,894
Nahayaka Primary School	Buhehe Nahayaka Primary School	Sector Conditional Grant (Non-Wage)	5,086	2,318
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>1,900</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buhehe Bunyadeti primary School	Sector Development , Grant	950	0
Building Construction - Schools-256	Buhasaba Mukwanya primary school	Sector Development , Grant	950	0
<b>Output : Latrine construction and rehabilitation</b>			<b>38,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buhehe Bukukhu Primary School	Sector Development , Grant	19,000	0
Building Construction - Latrines-237	Buhehe Nahayaka Primary school	District Discretionary Development Equalization Grant	19,000	0
<b>Programme : Secondary Education</b>			<b>195,561</b>	<b>69,853</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>21,481</b>
Item : 211101 General Staff Salaries				



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## Quarter1

-	Buhehe	Sector Conditional Grant (Wage)	0	21,481
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>195,561</b>	<b>48,372</b>
Item : 263104 Transfers to other govt. units (Current)				
BUHEHE S S	Buhehe BUHEHE S S	Sector Conditional Grant (Non-Wage)	116,460	22,005
LWAGULA MEMORIAL S S	Buhehe LWAGULA MEMORIAL S S	Sector Conditional Grant (Non-Wage)	79,101	26,367
<b>Sector : Health</b>			<b>20,410</b>	<b>4,129</b>
<b>Programme : Primary Healthcare</b>			<b>20,410</b>	<b>4,129</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,410</b>	<b>4,129</b>
Item : 263104 Transfers to other govt. units (Current)				
Buhehe HC III	Buhasaba Bunyadeti	Sector Conditional Grant (Non-Wage)	16,517	4,129
Sibona HC II	Bulwenge Sibona	Sector Conditional Grant (Non-Wage)	3,893	0
<b>Sector : Water and Environment</b>			<b>43,002</b>	<b>6,908</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>43,002</b>	<b>6,908</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>19,802</b>	<b>6,600</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buhehe Buhehe	Transitional Development Grant	19,802	6,600
<b>Output : Borehole drilling and rehabilitation</b>			<b>23,200</b>	<b>308</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Buhasaba BULWANI	Sector Development Grant	2,600	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Buhasaba Bulwani	Sector Development - Grant	20,600	308
<b>LCIII : Masafu</b>			<b>457,624</b>	<b>309,886</b>
<b>Sector : Education</b>			<b>169,774</b>	<b>248,791</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>105,218</b>	<b>209,521</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>179,303</b>
Item : 211101 General Staff Salaries				

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-	Masafu Bubwibo Primary School	Sector Conditional Grant (Wage)	0	179,303
-	Masafu Bubwohi Primary School	Sector Conditional Grant (Wage)	0	179,303
-	Buhatuba Budandu P/S	Sector Conditional Grant (Wage)	0	179,303
-	Mawanga Budibya P/S	Sector Conditional Grant (Wage)	0	179,303
-	Buhatuba Bukalikha Primary School	Sector Conditional Grant (Wage)	0	179,303
-	Kubo Bukobe P/S	Sector Conditional Grant (Wage)	0	179,303
-	Buhatuba Kubo Primary School	Sector Conditional Grant (Wage)	0	179,303
-	Mawanga Maanga Primary School	Sector Conditional Grant (Wage)	0	179,303
-	Mawanga Masafu Primary	Sector Conditional Grant (Wage)	0	179,303
-	Mawanga Mukangu Primary	Sector Conditional Grant (Wage)	0	179,303
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>67,218</b>	<b>30,218</b>
Item : 263104 Transfers to other govt. units (Current)				
Bubwibo Primary School	Masafu Bubwibo Primary School	Sector Conditional Grant (Non-Wage)	4,566	2,058
Bubwohi Primary School	Kubo Bubwohi Primary School	Sector Conditional Grant (Non-Wage)	6,206	2,058
Budandu Primary School	Buhatuba Budandu Primary School	Sector Conditional Grant (Non-Wage)	4,158	1,854
Budibya Primary School	Kubo Budibya Primary School	Sector Conditional Grant (Non-Wage)	8,150	3,850
Bukalikha Primary School	Buhatuba Bukalikha Primary School	Sector Conditional Grant (Non-Wage)	6,982	3,266
Bukobe Primary School	Kubo Bukobe Primary School	Sector Conditional Grant (Non-Wage)	7,070	3,302
Buwanda Primary School	Masafu Buwanda Primary School	Sector Conditional Grant (Non-Wage)	4,870	2,202
Kubo Primary School	Kubo Kubo Primary School	Sector Conditional Grant (Non-Wage)	4,382	1,966

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Maanga Primary School	Mawanga Maanga Primary School	Sector Conditional Grant (Non-Wage)	5,502	2,518
Masafu Primary School	Masafu Masafu Primary School	Sector Conditional Grant (Non-Wage)	8,926	4,218
Mukangu Primary School	Mawanga Mukangu Primary School	Sector Conditional Grant (Non-Wage)	6,406	2,926
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>38,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Masafu Buhumwa Primary School	Sector Development , Grant	19,000	0
Building Construction - Latrines-237	Mawanga Mukangu Primary School	Sector Development , Grant	19,000	0
<b>Programme : Secondary Education</b>			<b>64,556</b>	<b>39,270</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>64,556</b>	<b>39,270</b>
Item : 263104 Transfers to other govt. units (Current)				
BUKALIKHA S S	Buhatuba BUKALIKHA S S	Sector Conditional Grant (Non-Wage)	64,556	39,270
<b>Sector : Health</b>			<b>264,650</b>	<b>60,788</b>
<b>Programme : Primary Healthcare</b>			<b>21,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>21,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Masafu Masafu Hospital	District Discretionary Development Equalization Grant	21,500	0
<b>Programme : District Hospital Services</b>			<b>243,150</b>	<b>60,788</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>243,150</b>	<b>60,788</b>
Item : 263104 Transfers to other govt. units (Current)				
Masafu General Hospital	Masafu Buwanda	Sector Conditional Grant (Non-Wage)	243,150	60,788
<b>Sector : Water and Environment</b>			<b>23,200</b>	<b>308</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>23,200</b>	<b>308</b>
Capital Purchases				

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<b>Output : Borehole drilling and rehabilitation</b>			<b>23,200</b>	<b>308</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Masafu Buwambo	Sector Development Grant	2,600	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Masafu Buwambo	Sector Development - Grant	20,600	308
<b>LCIII : Masaba</b>			<b>316,626</b>	<b>410,850</b>
<b>Sector : Education</b>			<b>276,908</b>	<b>406,413</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>126,404</b>	<b>297,965</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>252,319</b>
Item : 211101 General Staff Salaries				
-	Butangasi	Sector Conditional Grant (Wage)	0	252,319
-	Butangasi Buduli Primary School	Sector Conditional Grant (Wage)	0	252,319
-	Masaba Bujwanga primary School	Sector Conditional Grant (Wage)	0	252,319
-	Mbehenyi Bulengi P/S	Sector Conditional Grant (Wage)	0	252,319
-	Mbehenyi Bulobi Primary School	Sector Conditional Grant (Wage)	0	252,319
-	Mbehenyi Busonga Primary School	Sector Conditional Grant (Wage)	0	252,319
-	Mbehenyi Butacho Primary School	Sector Conditional Grant (Wage)	0	252,319
-	Butangasi Butangasi Primary School	Sector Conditional Grant (Wage)	0	252,319
-	Masaba Lwanikha Primary School	Sector Conditional Grant (Wage)	0	252,319
-	Masaba Magale Primary School	Sector Conditional Grant (Wage)	0	252,319
-	Mbehenyi Makunda Primary School	Sector Conditional Grant (Wage)	0	252,319
-	Masaba Masaba Primary	Sector Conditional Grant (Wage)	0	252,319
-	Mbehenyi Mbehenyi Primary	Sector Conditional Grant (Wage)	0	252,319

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-	Masaba Namala Primary	Sector Conditional Grant (Wage)	0	252,319
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>77,684</b>	<b>36,352</b>
Item : 263104 Transfers to other govt. units (Current)				
Buduli Primary School	Butangasi Buduli Primary School	Sector Conditional Grant (Non-Wage)	4,510	2,930
Bujwanga Primary School	Masaba Bujwanga Primary School	Sector Conditional Grant (Non-Wage)	5,630	2,590
Bulengi primary School	Masaba Bulengi primary School	Sector Conditional Grant (Non-Wage)	4,414	1,966
Bulobi Primary School	Mbehenyi Bulobi Primary School	Sector Conditional Grant (Non-Wage)	3,278	1,414
Busonga primary School	Mbehenyi Busonga primary School	Sector Conditional Grant (Non-Wage)	5,462	2,506
Butacho primary School	Mbehenyi Butacho primary School	Sector Conditional Grant (Non-Wage)	5,238	2,394
Butangasi primary School	Butangasi Butangasi primary School	Sector Conditional Grant (Non-Wage)	9,382	4,466
Lwanikha Primary School	Masaba Lwanikha Primary School	Sector Conditional Grant (Non-Wage)	4,718	2,130
Magale Primary School	Masaba Magale Primary School	Sector Conditional Grant (Non-Wage)	4,438	1,978
Makunda Primary School	Mbehenyi Makunda Primary School	Sector Conditional Grant (Non-Wage)	3,622	1,586
Masaba Primary School	Masaba Masaba Primary School	Sector Conditional Grant (Non-Wage)	6,710	3,130
Mbehenyi Primary School	Mbehenyi Mbehenyi Primary School	Sector Conditional Grant (Non-Wage)	5,174	2,362
Namala Primary School	Masaba Namala Primary School	Sector Conditional Grant (Non-Wage)	9,710	4,442
Sifuyo Primary School	Butangasi Sifuyo Primary School	Sector Conditional Grant (Non-Wage)	5,398	2,458
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Butangasi Butangasi primary school	Sector Development Grant	25,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>19,000</b>	<b>9,293</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Masaba Masaba Primary School	District Discretionary Development Equalization Grant	19,000	9,293
<b>Output : Provision of furniture to primary schools</b>			<b>4,720</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Butangasi Butangasi Primary School	Sector Development Grant	4,720	0
<b>Programme : Secondary Education</b>			<b>150,504</b>	<b>108,448</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>61,681</b>
Item : 211101 General Staff Salaries				
-	Butangasi Buhehe SS	Sector Conditional Grant (Wage)	0	61,681
-	Masaba Masinya SS	Sector Conditional Grant (Wage)	0	61,681
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>150,504</b>	<b>46,767</b>
Item : 263104 Transfers to other govt. units (Current)				
Masaba College Busia	Masaba Masaba College	Sector Conditional Grant (Non-Wage)	108,801	36,267
ST.ELIZABETH BUTANGASI S S	Butangasi ST.ELIZABETH BUTANGASI S S	Sector Conditional Grant (Non-Wage)	41,703	10,500
<b>Sector : Health</b>			<b>16,517</b>	<b>4,129</b>
<b>Programme : Primary Healthcare</b>			<b>16,517</b>	<b>4,129</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,517</b>	<b>4,129</b>
Item : 263104 Transfers to other govt. units (Current)				
Mbehenyi HC III	Mbehenyi Mbehenyi	Sector Conditional Grant (Non-Wage)	16,517	4,129
<b>Sector : Water and Environment</b>			<b>23,200</b>	<b>308</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>23,200</b>	<b>308</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>23,200</b>	<b>308</b>

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Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Masaba Busonga	Sector Development Grant	2,600	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Masaba Busonga	Sector Development - Grant	20,600	308
<b>LCIII : Busitema</b>			<b>360,339</b>	<b>263,025</b>
<b>Sector : Education</b>			<b>212,028</b>	<b>256,237</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>52,836</b>	<b>140,725</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>118,897</b>
Item : 211101 General Staff Salaries				
-	Busitema Busitema Primary School	Sector Conditional Grant (Wage)	0	118,897
-	Chawo Chawo Primary School	Sector Conditional Grant (Wage)	0	118,897
-	Habuleke Habuleke Primary School	Sector Conditional Grant (Wage)	0	118,897
-	Busitema Makina Primary	Sector Conditional Grant (Wage)	0	118,897
-	Chawo Nangulu Primary	Sector Conditional Grant (Wage)	0	118,897
-	Busitema Nkanjo Primary	Sector Conditional Grant (Wage)	0	118,897
-	Busitema Syaule Primary School	Sector Conditional Grant (Wage)	0	118,897
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>47,536</b>	<b>21,828</b>
Item : 263104 Transfers to other govt. units (Current)				
Busitema College Primary School	Busitema Busitema College Primary School	Sector Conditional Grant (Non-Wage)	5,318	2,430
Busitema Primary School	Busitema Busitema Primary School	Sector Conditional Grant (Non-Wage)	6,462	2,958
Chawo Primary School	Chawo Chawo Primary School	Sector Conditional Grant (Non-Wage)	5,022	2,282
Habuleke Primary School	Habuleke Habuleke Primary School	Sector Conditional Grant (Non-Wage)	8,166	3,846

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Makina Primary School	Habuleke Makina Primary School	Sector Conditional Grant (Non-Wage)	5,814	2,674
Nangulu Primary School	Syanyonja Nangulu Primary School	Sector Conditional Grant (Non-Wage)	6,862	3,206
Nkango Primary School	Habuleke Nkango Primary School	Sector Conditional Grant (Non-Wage)	5,190	2,314
Syaule Primary School	Syanyonja Syaule Primary School	Sector Conditional Grant (Non-Wage)	4,702	2,118
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>5,300</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Busitema Busitema Primary school	Sector Development ,, Grant	950	0
Building Construction - Schools-256	Syanyonja Makina primary school	Sector Development ,, Grant	3,400	0
Building Construction - Schools-256	Busitema Nkanjo primary School	Sector Development ,, Grant	950	0
<b>Programme : Secondary Education</b>			<b>159,192</b>	<b>115,512</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>62,448</b>
Item : 211101 General Staff Salaries				
-	Chawo Buwembe SS	Sector Conditional Grant (Wage)	0	62,448
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>159,192</b>	<b>53,064</b>
Item : 263104 Transfers to other govt. units (Current)				
Riverside High School	Busitema Riverside High School	Sector Conditional Grant (Non-Wage)	159,192	53,064
<b>Sector : Health</b>			<b>126,691</b>	<b>6,173</b>
<b>Programme : Primary Healthcare</b>			<b>126,691</b>	<b>6,173</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>24,691</b>	<b>6,173</b>
Item : 263104 Transfers to other govt. units (Current)				
Habuleke HC II	Habuleke Habuleke	Sector Conditional Grant (Non-Wage)	3,533	883
Busitema HC III	Syanyonja Syanyonja	Sector Conditional Grant (Non-Wage)	21,158	5,289



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Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>102,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Syanyonja Busitema HC III	District Discretionary Development Equalization Grant	102,000	0
<b>Sector : Water and Environment</b>			<b>21,620</b>	<b>615</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>21,620</b>	<b>615</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>21,620</b>	<b>615</b>
Item : 312104 Other Structures				
Construction Services - Contractors-393	Busitema BUYALA	Sector Development - Grant	20,600	308
Construction Services - Civil Works-392	Syanyonja Syanyonja	Sector Development - Grant	1,020	308
<b>LCIII : Bulumbi</b>			<b>378,099</b>	<b>300,280</b>
<b>Sector : Education</b>			<b>310,506</b>	<b>291,096</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>66,108</b>	<b>172,508</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>143,368</b>
Item : 211101 General Staff Salaries				
-	Bubango Bubango Primary School-12287	Sector Conditional Grant (Wage)	0	143,368
-	Bubango Buhobe Primary School	Sector Conditional Grant (Wage)	0	143,368
-	Bulumbi Buhoya Primary School	Sector Conditional Grant (Wage)	0	143,368
-	Bubango Businywa Primary School	Sector Conditional Grant (Wage)	0	143,368
-	Bubango Hamasanja Primary School	Sector Conditional Grant (Wage)	0	143,368
-	Bulumbi Namungodi Primary	Sector Conditional Grant (Wage)	0	143,368
-	Buhobe Nasweswe Primary	Sector Conditional Grant (Wage)	0	143,368
-	Bulumbi Sidimbire	Sector Conditional Grant (Wage)	0	143,368
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>61,108</b>	<b>29,140</b>
Item : 263104 Transfers to other govt. units (Current)				
Bubango Primary School	Bubango Bubango Primary School	Sector Conditional Grant (Non-Wage)	4,950	2,958
Buhobe Primary School	Buhobe Buhobe Primary School	Sector Conditional Grant (Non-Wage)	7,950	4,150
Buhoya Primary School	Buhobe Buhoya Primary School	Sector Conditional Grant (Non-Wage)	5,494	2,506
Businywa Primary School	Buhumi Businywa Primary School	Sector Conditional Grant (Non-Wage)	3,542	1,546
Hamasanja Primary School	Buhumi Hamasanja Primary School	Sector Conditional Grant (Non-Wage)	5,950	2,730
Namasyolo Primary School	Buhobe Namasyolo Primary School	Sector Conditional Grant (Non-Wage)	6,790	3,022
Namungodi Primary School	Bulumbi Namungodi Primary School	Sector Conditional Grant (Non-Wage)	9,886	4,674
Nanyoni Sitamakoli Primary School	Bubango Nanyoni Sitamakoli Primary School	Sector Conditional Grant (Non-Wage)	8,118	3,794
Nasweswe Primary School	Buhumi Nasweswe Primary School	Sector Conditional Grant (Non-Wage)	4,262	1,902
Sidimbire Primary School	Buhobe Sidimbire Primary School	Sector Conditional Grant (Non-Wage)	4,166	1,858
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>5,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buhobe Buhobe Primary School	Sector Development Grant	5,000	0
<b>Programme : Secondary Education</b>			<b>244,398</b>	<b>118,588</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>37,122</b>
Item : 211101 General Staff Salaries				
-	Bubango	Sector Conditional Grant (Wage)	0	37,122
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>244,398</b>	<b>81,466</b>
Item : 263104 Transfers to other govt. units (Current)				

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BUHOBE S S	Buhobe BUHOBE S S	Sector Conditional Grant (Non-Wage)	244,398	81,466
<b>Sector : Health</b>			<b>24,691</b>	<b>6,173</b>
<i>Programme : Primary Healthcare</i>			<b>24,691</b>	<b>6,173</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>24,691</b>	<b>6,173</b>
Item : 263104 Transfers to other govt. units (Current)				
Bulumbi HC III	Bubango Bubolwa	Sector Conditional Grant (Non-Wage)	21,158	5,289
Namungodi HC II	Bulumbi Bulumbi	Sector Conditional Grant (Non-Wage)	3,533	883
<b>Sector : Water and Environment</b>			<b>42,903</b>	<b>3,012</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>42,903</b>	<b>3,012</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>14,400</b>	<b>2,397</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buhobe NASWEWE	Sector Development - Grant	14,400	2,397
<i>Output : Borehole drilling and rehabilitation</i>			<b>28,503</b>	<b>615</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Buhobe Busyahuba	Sector Development Grant	2,600	0
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Buhobe Bukabi	Sector Development -,- Grant	5,303	615
Construction Services - Contractors- 393	Buhobe BUSYAHUBA	Sector Development -,- Grant	20,600	615
<b>LCIII : Majanji</b>			<b>549,379</b>	<b>196,063</b>
<b>Sector : Works and Transport</b>			<b>306,666</b>	<b>27,322</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>230,116</b>	<b>27,322</b>
Capital Purchases				
<i>Output : Rural roads construction and rehabilitation</i>			<b>230,116</b>	<b>27,322</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Gravelling-1565	Dadira Majanji Sub-county	District Discretionary Development Equalization Grant	230,116	27,322
<i>Programme : District Engineering Services</i>			<b>76,550</b>	<b>0</b>
Capital Purchases				

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<b>Output : Construction of public Buildings</b>			<b>76,550</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Majanji Majanji sub-county	District Discretionary Development Equalization Grant	-	76,550 0
<b>Sector : Education</b>			<b>211,727</b>	<b>166,487</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>113,146</b>	<b>61,067</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>46,343</b>
Item : 211101 General Staff Salaries				
-	Majanji Bulwande P/S	Sector Conditional Grant (Wage)	„	0 46,343
-	Majanji Maduwa Primary School	Sector Conditional Grant (Wage)	„	0 46,343
-	Majanji Majanji Primary School	Sector Conditional Grant (Wage)	„	0 46,343
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>35,196</b>	<b>14,724</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukobe Maboka primary School	Dadira Bukobe Maboka primary School	Sector Conditional Grant (Non-Wage)		5,382 2,466
Bulwande Primary School	Majanji Bulwande Primary School	Sector Conditional Grant (Non-Wage)		8,966 2,758
Dadira Primary School	Dadira Dadira Primary School	Sector Conditional Grant (Non-Wage)		7,294 3,414
Lando Memorial Primary School	Majanji Lando Memorial Primary School	Sector Conditional Grant (Non-Wage)		5,998 2,774
Maduwa Primary School	Majanji Maduwa Primary School	Sector Conditional Grant (Non-Wage)		3,774 1,646
Majanji Primary School	Majanji Majanji Primary School	Sector Conditional Grant (Non-Wage)		3,782 1,666
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>65,950</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Jjunge Budimo primary school	District Discretionary Development Equalization Grant	65,000	0
Building Construction - Schools-256	Majanji Majanji Primary school	Sector Development Grant	950	0
<b>Output : Latrine construction and rehabilitation</b>			<b>12,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Dadira Dadira primary school	Sector Development Grant	12,000	0
<b>Programme : Secondary Education</b>			<b>88,770</b>	<b>100,920</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>71,330</b>
Item : 211101 General Staff Salaries				
-	Majanji Dabani SS	Sector Conditional Grant (Wage)	0	71,330
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>88,770</b>	<b>29,590</b>
Item : 263104 Transfers to other govt. units (Current)				
MAJANJI SEC SCHOOL	Majanji MAJANJI SEED SECONDARY SCHOOL	Sector Conditional Grant (Non-Wage)	88,770	29,590
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>9,811</b>	<b>4,500</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>9,811</b>	<b>4,500</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Dadira Budimo and Bumirambako p/s	Sector Development Grant Works at Window level	9,811	4,500
<b>Sector : Health</b>			<b>7,786</b>	<b>1,946</b>
<b>Programme : Primary Healthcare</b>			<b>7,786</b>	<b>1,946</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,786</b>	<b>1,946</b>
Item : 263104 Transfers to other govt. units (Current)				
Majanji HC II	Majanji Majanji	Sector Conditional Grant (Non-Wage)	7,786	1,946
<b>Sector : Water and Environment</b>			<b>23,200</b>	<b>308</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>23,200</b>	<b>308</b>

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Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>23,200</b>	<b>308</b>
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Consultancy-476	Jjunge 4. Bumanani	Sector Development Grant		2,600	0
Item : 312104 Other Structures					
Construction Services - Contractors-393	Jjunge BUMANANI	Sector Development - Grant		20,600	308
<b>LCIII : Lunyo</b>				<b>174,236</b>	<b>267,845</b>
<b>Sector : Education</b>				<b>134,519</b>	<b>263,408</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>46,664</b>	<b>167,035</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>145,647</b>
Item : 211101 General Staff Salaries					
-	Busiabala Bukuhu Primary school	Sector Conditional Grant (Wage)	,,,,,,,,	0	145,647
-	Nalwire Bulekei P/S	Sector Conditional Grant (Wage)	,,,,,,,,	0	145,647
-	Busiabala Busiabala Primary School	Sector Conditional Grant (Wage)	,,,,,,,,	0	145,647
-	Nalwire Butenge Primary School	Sector Conditional Grant (Wage)	,,,,,,,,	0	145,647
-	Lunyo Bwanikha Primary School	Sector Conditional Grant (Wage)	,,,,,,,,	0	145,647
-	Nalwire Lumuli Primary School	Sector Conditional Grant (Wage)	,,,,,,,,	0	145,647
-	Lunyo Lunyo Primary School	Sector Conditional Grant (Wage)	,,,,,,,,	0	145,647
-	Lunyo Lwala Buyunda Primary	Sector Conditional Grant (Wage)	,,,,,,,,	0	145,647
-	Nekuku Nekuku Primary	Sector Conditional Grant (Wage)	,,,,,,,,	0	145,647
-	Lunyo Sirere Primary School	Sector Conditional Grant (Wage)	,,,,,,,,	0	145,647
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>46,664</b>	<b>21,388</b>
Item : 263104 Transfers to other govt. units (Current)					

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Bukuhu Primary School	Busiabala Bukuhu Primary School	Sector Conditional Grant (Non-Wage)	3,854	1,638
Bulekei primary School	Lunyo Bulekei primary School	Sector Conditional Grant (Non-Wage)	6,574	3,062
Bulondani Primary School	Lunyo Bulondani Primary School	Sector Conditional Grant (Non-Wage)	5,862	2,702
Busiabala Primary School	Busiabala Busiabala Primary School	Sector Conditional Grant (Non-Wage)	8,110	3,802
Butenge Primary School	Nalwire Butenge Primary School	Sector Conditional Grant (Non-Wage)	4,318	1,934
Lunyo Primary School	Lunyo Lunyo Primary School	Sector Conditional Grant (Non-Wage)	5,390	2,470
Nekuku Primary School	Nekuku Nekuku Primary School	Sector Conditional Grant (Non-Wage)	8,118	3,794
Sirere Primary School	Lunyo Sirere Primary School	Sector Conditional Grant (Non-Wage)	4,438	1,986
<b>Programme : Secondary Education</b>			<b>87,855</b>	<b>96,373</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>65,598</b>
Item : 211101 General Staff Salaries				
-	Lunyo Bukalikka SS	Sector Conditional Grant (Wage)	0	65,598
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>87,855</b>	<b>30,775</b>
Item : 263104 Transfers to other govt. units (Current)				
LUNYO HILL S S	Lunyo LUNYO HILL S S	Sector Conditional Grant (Non-Wage)	87,855	30,775
<b>Sector : Health</b>			<b>16,517</b>	<b>4,129</b>
<b>Programme : Primary Healthcare</b>			<b>16,517</b>	<b>4,129</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,517</b>	<b>4,129</b>
Item : 263104 Transfers to other govt. units (Current)				
Lunyo HC III	Busiabala Busiabala	Sector Conditional Grant (Non-Wage)	16,517	4,129
<b>Sector : Water and Environment</b>			<b>23,200</b>	<b>308</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>23,200</b>	<b>308</b>
Capital Purchases				

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<b>Output : Borehole drilling and rehabilitation</b>			<b>23,200</b>	<b>308</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Nalwire Siranga	Sector Development Grant	2,600	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Nalwire Siranga	Sector Development - Grant	20,600	308
<b>LCIII : Lumino</b>			<b>729,643</b>	<b>494,229</b>
<b>Sector : Education</b>			<b>675,674</b>	<b>488,145</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>53,516</b>	<b>188,551</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>172,364</b>
Item : 211101 General Staff Salaries				
-	Hasyule Budimo P/S	Sector Conditional Grant (Wage)	0	172,364
-	Hasyule Bukobe Maboka Primary School-12341	Sector Conditional Grant (Wage)	0	172,364
-	Lumino Bukwekwe P/S	Sector Conditional Grant (Wage)	0	172,364
-	Jinja Buwerero Primary School	Sector Conditional Grant (Wage)	0	172,364
-	Lumino Dadira Primary School	Sector Conditional Grant (Wage)	0	172,364
-	Hasyule Hasyule Prim School	Sector Conditional Grant (Wage)	0	172,364
-	Jinja Nagabita Primary	Sector Conditional Grant (Wage)	0	172,364
-	Lumino Sibiyirise Primary school	Sector Conditional Grant (Wage)	0	172,364
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>42,796</b>	<b>16,187</b>
Item : 263104 Transfers to other govt. units (Current)				
Budimo Primary School	Budimo Budimo Primary School	Sector Conditional Grant (Non-Wage)	4,566	2,058
Bukwekwe primary School	Lumino Bukwekwe primary School	Sector Conditional Grant (Non-Wage)	7,566	3,558



## Vote:507 Busia District

## Quarter1

Buwerero Primary School	Jinja Buwerero Primary School	Sector Conditional Grant (Non-Wage)	3,486	1,506
Hasyule Primary School	Hasyule Hasyule Primary School	Sector Conditional Grant (Non-Wage)	4,950	2,250
Nagabita Primary School	Jinja Nagabita Primary School	Sector Conditional Grant (Non-Wage)	7,806	3,662
Sibiyirise Primary School	Lumino Sibiyirise Primary School	Sector Conditional Grant (Non-Wage)	14,422	3,153
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>1,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Lumino Sibiyirise primary school	Sector Development Grant	1,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>5,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Jinja Buwerero Primary School	Sector Development Grant	5,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,720</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Budimo Budimo Primary School	District Discretionary Development Equalization Grant	4,720	0
<b>Programme : Secondary Education</b>			<b>299,160</b>	<b>159,679</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>61,959</b>
Item : 211101 General Staff Salaries				
-	Lumino Masaba College Busia	Sector Conditional Grant (Wage)	0	61,959
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>299,160</b>	<b>97,720</b>
Item : 263104 Transfers to other govt. units (Current)				
EBENEZER PROGRESSIVE S S	Lumino EBENEZER PROGRESSIVE S S	Sector Conditional Grant (Non-Wage)	10,575	3,525
LUMINO HIGH SCHOOL	Lumino LUMINO HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	288,585	94,195

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<b>Programme : Skills Development</b>			<b>322,998</b>	<b>139,914</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>37,983</b>
Item : 211101 General Staff Salaries				
-	Lumino Busikho PTC	Sector Conditional Grant (Wage)	0	37,983
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>322,998</b>	<b>101,932</b>
Item : 263104 Transfers to other govt. units (Current)				
Busikho PTC, Nalwire Technical, LuminoPolytechnic	Lumino Busikho PTC, Nalwire Technical, LuminoPolytechnic	Sector Conditional Grant (Non-Wage)	322,998	101,932
<b>Sector : Health</b>			<b>23,105</b>	<b>5,776</b>
<b>Programme : Primary Healthcare</b>			<b>23,105</b>	<b>5,776</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,695</b>	<b>674</b>
Item : 263104 Transfers to other govt. units (Current)				
Our Lady of Lourdes	Lumino Lumino 1	Sector Conditional Grant (Non-Wage)	2,695	674
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,410</b>	<b>5,103</b>
Item : 263104 Transfers to other govt. units (Current)				
Hasyule HCII	Hasyule Hasyule	Sector Conditional Grant (Non-Wage)	3,893	973
Lumino HC III	Lumino Lumino	Sector Conditional Grant (Non-Wage)	16,517	4,129
<b>Sector : Water and Environment</b>			<b>30,864</b>	<b>308</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>30,864</b>	<b>308</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>7,664</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Lumino Lumino TC	Sector Development Grant	549	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Lumino Lumino TC	Sector Development Grant	7,115	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>23,200</b>	<b>308</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Lumino Doma	Sector Development Grant	2,600	0

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## Quarter1

Item : 312104 Other Structures				
Construction Services - Contractors-393	Lumino Doma	Sector Development - Grant	20,600	308
<b>LCIII : Missing Subcounty</b>			<b>0</b>	<b>214,985</b>
<b>Sector : Education</b>			<b>0</b>	<b>214,985</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>19,920</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>19,920</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Namasyolo Primary	Sector Conditional Grant (Wage)	0	19,920
<b>Programme : Secondary Education</b>			<b>0</b>	<b>70,079</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>70,079</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Majanji SS	Sector Conditional Grant (Wage)	0	70,079
<b>Programme : Skills Development</b>			<b>0</b>	<b>124,986</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>124,986</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Lumino Community Polytechnic	Sector Conditional Grant (Wage) ,	0	124,986
-	Missing Parish Nalwire Technical Institute	Sector Conditional Grant (Wage) ,	0	124,986