
Vote:507 Busia District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:507 Busia District for FY 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: 28/04/2020

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

Vote:507 Busia District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 293,157 | 241,644 | 82% |
| Discretionary Government Transfers | 4,204,781 | 3,643,279 | 87% |
| Conditional Government Transfers | 24,664,088 | 19,055,778 | 77% |
| Other Government Transfers | 3,064,566 | 1,281,016 | 42% |
| External Financing | 352,058 | 189,614 | 54% |
| Total Revenues shares | 32,578,651 | 24,411,330 | 75% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Administration | 3,823,488 | 3,157,449 | 2,860,009 | 83% | 75% | 91% |
| Finance | 330,725 | 255,513 | 246,917 | 77% | 75% | 97% |
| Statutory Bodies | 725,849 | 555,955 | 440,919 | 77% | 61% | 79% |
| Production and Marketing | 1,579,055 | 1,280,072 | 1,150,372 | 81% | 73% | 90% |
| Health | 4,534,559 | 3,387,932 | 2,987,687 | 75% | 66% | 88% |
| Education | 16,168,366 | 12,324,084 | 12,008,908 | 76% | 74% | 97% |
| Roads and Engineering | 1,362,963 | 1,252,859 | 937,935 | 92% | 69% | 75% |
| Water | 521,818 | 506,067 | 119,060 | 97% | 23% | 24% |
| Natural Resources | 2,278,083 | 985,372 | 938,652 | 43% | 41% | 95% |
| Community Based Services | 997,752 | 530,037 | 497,068 | 53% | 50% | 94% |
| Planning | 173,861 | 113,116 | 89,950 | 65% | 52% | 80% |
| Internal Audit | 50,135 | 38,877 | 35,382 | 78% | 71% | 91% |
| Trade, Industry and Local Development | 31,997 | 23,998 | 23,019 | 75% | 72% | 96% |
| Grand Total | 32,578,651 | 24,411,330 | 22,335,879 | 75% | 69% | 91% |
| <i>Wage</i> | <i>17,894,037</i> | <i>13,771,474</i> | <i>13,216,974</i> | <i>77%</i> | <i>74%</i> | <i>96%</i> |
| <i>Non-Wage Recurrent</i> | <i>8,910,312</i> | <i>6,733,173</i> | <i>6,230,192</i> | <i>76%</i> | <i>70%</i> | <i>93%</i> |
| <i>Domestic Devt</i> | <i>5,422,244</i> | <i>3,717,070</i> | <i>2,752,653</i> | <i>69%</i> | <i>51%</i> | <i>74%</i> |
| <i>Donor Devt</i> | <i>352,058</i> | <i>189,614</i> | <i>189,613</i> | <i>54%</i> | <i>54%</i> | <i>100%</i> |

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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 third quarter Ushs. 24,411,330,000 (75%) had been realised of which Ushs. 22,335,879,000 (91%) 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 42% 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 75% under the recurrent budget and 100% for Development cumulatively. Local Revenue performed above the target of 75% i.e 82% was realised due to good performance under Agency fees (103%), miscellaneous receipts/income at 1,021% , Local Service Tax (99%) and Royalties at 48%. Miscellaneous income was realised from Ministry of Finance, Planning and Economic Development during the quarter under review. Low performance of some items under Local Revenue was otherwise being addressed by the District Revenue Enhancement team through intensive follow-up till the outbreak of COVID-19. Local Revenue performance may otherwise not hit the 100% mark due to the low economic activities caused by the pandemic. External Financing performed fairly at 54% due to mass measles immunisation. In regard to expenditure, the overall absorption level stood at 91% which was fair with Finance having performed at 97%, Trade and Education having performed at 96% and Internal Audit at 91% as most of those funds don't go through the procurement process. Otherwise, the worst performance was registered under water i.e at 24% as most of its funds require the procurement process which was however completed at the end of first quarter and works were on-going by the end of third quarter. The District did not equally absorb all its wage as a result to delays in the recruitment process, which otherwise was on-going and many recruitments had been done especially for the teachers by end of third quarter. Otherwise, the District Accounts were subjected to a Garnish Nisi which affected timely payments during the quarter under review.

Cumulative Revenue Performance by Source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|--|------------------------|----------------------------|-----------------------------|
| 1.Locally Raised Revenues | 293,157 | 241,644 | 82 % |
| Local Services Tax | 135,000 | 133,736 | 99 % |
| Land Fees | 0 | 9,307 | 0 % |
| Business licenses | 8,555 | 541 | 6 % |
| Royalties | 8,000 | 3,839 | 48 % |
| Park Fees | 1,200 | 0 | 0 % |
| Property related Duties/Fees | 2,722 | 0 | 0 % |
| Animal & Crop Husbandry related Levies | 1,999 | 0 | 0 % |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 0 | 75 | 0 % |
| Agency Fees | 13,825 | 14,192 | 103 % |
| Inspection Fees | 8,913 | 0 | 0 % |
| Market /Gate Charges | 5,943 | 2,158 | 36 % |
| Other Fees and Charges | 101,000 | 16,557 | 16 % |
| Miscellaneous receipts/income | 6,000 | 61,240 | 1021 % |
| 2a.Discretionary Government Transfers | 4,204,781 | 3,643,279 | 87 % |
| District Unconditional Grant (Non-Wage) | 865,256 | 648,942 | 75 % |
| District Discretionary Development Equalization Grant | 1,958,771 | 1,958,771 | 100 % |
| District Unconditional Grant (Wage) | 1,380,754 | 1,035,565 | 75 % |
| 2b.Conditional Government Transfers | 24,664,088 | 19,055,778 | 77 % |
| Sector Conditional Grant (Wage) | 16,513,283 | 12,735,908 | 77 % |
| Sector Conditional Grant (Non-Wage) | 4,292,347 | 2,946,380 | 69 % |
| Sector Development Grant | 912,754 | 912,754 | 100 % |

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| | | | |
|--|-------------------|-------------------|-------------|
| Transitional Development Grant | 29,802 | 29,802 | 100 % |
| 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 | 815,999 | 75 % |
| Gratuity for Local Governments | 851,875 | 638,906 | 75 % |
| 2c. Other Government Transfers | 3,064,566 | 1,281,016 | 42 % |
| Northern Uganda Social Action Fund (NUSAF) | 2,070,294 | 813,752 | 39 % |
| Support to PLE (UNEB) | 25,000 | 18,536 | 74 % |
| Uganda Road Fund (URF) | 486,531 | 422,050 | 87 % |
| Vegetable Oil Development Project | 24,000 | 0 | 0 % |
| Youth Livelihood Programme (YLP) | 426,622 | 1,990 | 0 % |
| Global Fund | 0 | 0 | 0 % |
| Neglected Tropical Diseases (NTDs) | 32,119 | 24,688 | 77 % |
| 3. External Financing | 352,058 | 189,614 | 54 % |
| 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 % |
| Total Revenues shares | 32,578,651 | 24,411,330 | 75 % |

Cumulative Performance for Locally Raised Revenues

The District realised 82% of its Local Revenue budget by end of third quarter which was good due to good performance under Agency fees (103%), Local Service Tax (99%) and miscellaneous receipts/income at 1,021%. Miscellaneous receipts/income item coded funding realised from Ministry of Finance, Planning and Economic Development, but for which as a District we are yet to realise and remit to the consolidated funds. Other sources have otherwise performed below expectations such as Royalties at 48% and market dues at only 36%. Low performance of some items under Local Revenue was otherwise being addressed by the District Revenue Enhancement team through intensive follow-up till the outbreak of COVID-19. Local Revenue performance may otherwise not hit the 100% mark due to the low economic activities caused by the pandemic.

Cumulative Performance for Central Government Transfers

The District realised 78.6% of its funding cumulatively from Ministry of Finance, Planning and Economic Development. Recurrent budget performed at 75% while Development at 100% as expected. However, it should be noted that pension and salary arrears were all (100%) released during the first quarter.

Cumulative Performance for Other Government Transfers

The District realised only 42% of its other transfers from Central Government which was below target. Save for PLE and Road Fund that performed well at 74% and 87% respectively, the rest performed very poorly due to delays in preparation of Sub-projects for funding under NUSAF 3 and Youth Livelihood Programme, an activity that is still on-going. Otherwise, no explanation has been given for the poor performance of the other sources from the Line Ministries.

Cumulative Performance for External Financing

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The District realised 54% of its External funding which was below the 75% target. 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 during the second quarter. The rest of funding was expected in the fourth quarter, which otherwise may not be realised due to the COVID-19 pandemic.

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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 |
| Sector: Agriculture | | | | | | |
| Agricultural Extension Services | 1,159,465 | 821,701 | 71 % | 289,866 | 286,816 | 99 % |
| District Production Services | 419,590 | 349,671 | 83 % | 104,898 | 114,885 | 110 % |
| Sub- Total | 1,579,055 | 1,171,372 | 74 % | 394,764 | 401,701 | 102 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 1,241,876 | 844,229 | 68 % | 310,469 | 305,683 | 98 % |
| District Engineering Services | 121,087 | 93,706 | 77 % | 30,272 | 22,583 | 75 % |
| Sub- Total | 1,362,963 | 937,935 | 69 % | 340,741 | 328,266 | 96 % |
| Sector: Tourism, Trade and Industry | | | | | | |
| Commercial Services | 31,997 | 23,019 | 72 % | 7,999 | 9,780 | 122 % |
| Sub- Total | 31,997 | 23,019 | 72 % | 7,999 | 9,780 | 122 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 10,151,044 | 7,575,628 | 75 % | 2,627,907 | 2,687,888 | 102 % |
| Secondary Education | 4,493,033 | 3,452,815 | 77 % | 1,255,759 | 1,422,421 | 113 % |
| Skills Development | 1,134,495 | 732,815 | 65 % | 310,540 | 294,571 | 95 % |
| Education & Sports Management and Inspection | 389,494 | 247,651 | 64 % | 114,427 | 91,274 | 80 % |
| Special Needs Education | 300 | 0 | 0 % | 75 | 0 | 0 % |
| Sub- Total | 16,168,366 | 12,008,908 | 74 % | 4,308,708 | 4,496,153 | 104 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 749,327 | 372,992 | 50 % | 179,302 | 80,211 | 45 % |
| District Hospital Services | 347,357 | 260,518 | 75 % | 86,839 | 86,839 | 100 % |
| Health Management and Supervision | 3,437,874 | 2,354,177 | 68 % | 859,468 | 786,712 | 92 % |
| Sub- Total | 4,534,559 | 2,987,687 | 66 % | 1,125,610 | 953,762 | 85 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 521,818 | 119,060 | 23 % | 130,454 | 55,055 | 42 % |
| Natural Resources Management | 2,278,083 | 958,652 | 42 % | 569,521 | 816,658 | 143 % |
| Sub- Total | 2,799,901 | 1,077,712 | 38 % | 699,975 | 871,714 | 125 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 997,752 | 497,068 | 50 % | 249,438 | 169,101 | 68 % |
| Sub- Total | 997,752 | 497,068 | 50 % | 249,438 | 169,101 | 68 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 3,823,488 | 2,872,562 | 75 % | 955,872 | 864,459 | 90 % |
| Local Statutory Bodies | 725,849 | 440,919 | 61 % | 181,462 | 151,945 | 84 % |
| Local Government Planning Services | 173,861 | 89,950 | 52 % | 43,465 | 28,425 | 65 % |
| Sub- Total | 4,723,198 | 3,403,431 | 72 % | 1,180,799 | 1,044,829 | 88 % |
| Sector: Accountability | | | | | | |

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| | | | | | | |
|---|-------------------|-------------------|-------------|------------------|------------------|--------------|
| Financial Management and Accountability(LG) | 330,725 | 246,917 | 75 % | 82,681 | 77,483 | 94 % |
| Internal Audit Services | 50,135 | 35,382 | 71 % | 12,534 | 11,341 | 90 % |
| <i>Sub- Total</i> | 380,860 | 282,299 | 74 % | 95,215 | 88,824 | 93 % |
| Grand Total | 32,578,651 | 22,389,433 | 69 % | 8,403,250 | 8,364,130 | 100 % |

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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 |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 3,683,788 | 3,017,749 | 82% | 920,947 | 680,479 | 74% |
| District Unconditional Grant (Non-Wage) | 89,797 | 67,347 | 75% | 22,449 | 22,449 | 100% |
| District Unconditional Grant (Wage) | 385,477 | 289,108 | 75% | 96,369 | 96,369 | 100% |
| General Public Service Pension Arrears (Budgeting) | 933,125 | 933,125 | 100% | 233,281 | 0 | 0% |
| Gratuity for Local Governments | 851,875 | 638,906 | 75% | 212,969 | 212,969 | 100% |
| Locally Raised Revenues | 77,426 | 68,970 | 89% | 19,356 | 22,895 | 118% |
| Multi-Sectoral Transfers to LLGs_NonWage | 215,187 | 161,391 | 75% | 53,797 | 53,797 | 100% |
| Pension for Local Governments | 1,087,999 | 815,999 | 75% | 272,000 | 272,000 | 100% |
| Salary arrears (Budgeting) | 42,903 | 42,903 | 100% | 10,726 | 0 | 0% |
| Development Revenues | 139,700 | 139,700 | 100% | 34,925 | 46,567 | 133% |
| District Discretionary Development Equalization Grant | 57,748 | 57,748 | 100% | 14,437 | 19,249 | 133% |
| Multi-Sectoral Transfers to LLGs_Gou | 71,952 | 71,952 | 100% | 17,988 | 23,984 | 133% |
| Transitional Development Grant | 10,000 | 10,000 | 100% | 2,500 | 3,333 | 133% |
| Total Revenues shares | 3,823,488 | 3,157,449 | 83% | 955,872 | 727,046 | 76% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 385,477 | 284,652 | 74% | 96,369 | 95,497 | 99% |
| Non Wage | 3,298,311 | 2,498,763 | 76% | 824,578 | 742,967 | 90% |
| Development Expenditure | | | | | | |
| Domestic Development | 139,700 | 89,148 | 64% | 34,925 | 25,996 | 74% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 3,823,488 | 2,872,562 | 75% | 955,872 | 864,459 | 90% |

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| C: Unspent Balances | | | |
|-----------------------------|----------------|------------|--|
| Recurrent Balances | 234,335 | 8% | |
| Wage | 4,456 | | |
| Non Wage | 229,878 | | |
| Development Balances | 50,552 | 36% | |
| Domestic Development | 50,552 | | |
| External Financing | 0 | | |
| Total Unspent | 284,887 | 9% | |

Summary of Workplan Revenues and Expenditure by Source

The Department budgeted for Ushs. 955,872,000 third quarter and Ushs. 3,823,488,000 for the year making and Ushs. 727,046,000 was realised during the quarter i.e 76% realised during the 3rd quarter and cumulatively Ushs. 3,157,449,000 was realised i.e 83% which was good. Releases from Ministry of Finance, Planning and Economic Development performed as expected during the quarter under review i.e 74% recurrent and 133% development, and cumulatively all the Development funds had been realised. Pension and salary arrears were released 100% during the quarter. The District realised 118% of its Local Revenue due to good performance under Local Service Tax over the quarters. On the expenditure side, 91% of the release was spent.

Reasons for unspent balances on the bank account

Garnishee Nisi on District Accounts in the month of March and effects of the Lock down as a number of activities were deferred

Highlights of physical performance by end of the quarter

The Department did realise outputs of routine nature which included: Consultations with line ministries carried out, workshops attended, Office operation supported Payroll properly managed, Staff capacity built, 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 |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 328,325 | 253,113 | 77% | 82,081 | 79,220 | 97% |
| District Unconditional Grant (Non-Wage) | 79,500 | 59,625 | 75% | 19,875 | 19,875 | 100% |
| District Unconditional Grant (Wage) | 190,405 | 142,804 | 75% | 47,601 | 47,601 | 100% |
| Locally Raised Revenues | 58,420 | 50,684 | 87% | 14,605 | 11,744 | 80% |
| Development Revenues | 2,400 | 2,400 | 100% | 600 | 800 | 133% |
| District Discretionary Development Equalization Grant | 2,400 | 2,400 | 100% | 600 | 800 | 133% |
| Total Revenues shares | 330,725 | 255,513 | 77% | 82,681 | 80,020 | 97% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 190,405 | 142,462 | 75% | 47,601 | 49,666 | 104% |
| Non Wage | 137,920 | 102,055 | 74% | 34,480 | 27,017 | 78% |
| Development Expenditure | | | | | | |
| Domestic Development | 2,400 | 2,400 | 100% | 600 | 800 | 133% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 330,725 | 246,917 | 75% | 82,681 | 77,483 | 94% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 8,596 | 3% | | | |
| Wage | | 342 | | | | |
| Non Wage | | 8,254 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 8,596 | 3% | | | |

Summary of Workplan Revenues and Expenditure by Source

The department budgeted for 82,681,000 for third quarter and 330,725,000 for the entire financial year 2019/20 and was able to realize 80,020,000 making it 97% of its quarterly budget and 255,513,000 for the three quarters cumulatively making it 77%. Releases from Ministry of Finance, Planning and Economic development performed as expected i.e 100% for development and 75% for recurrent. The absorption rate was 97% of the total releases

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Reasons for unspent balances on the bank account

Warranting of local revenue was done late

Highlights of physical performance by end of the quarter

1. Annual performance reports for FY 2018/19 prepared and submitted to Accountant General by 31/7/2019 2. Financial statements for FY 2018/19 prepared and submitted to Office of Auditor General by 31/8/2019 3. Transfers to other departments done. 4. Audit queries answered 5. Payments processed 6. IFMS functional 7. Mid year accounts prepared and submitted 8. Draft budget prepared and laid before the council

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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 |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 708,449 | 538,555 | 76% | 177,112 | 178,612 | 101% |
| District Unconditional Grant (Non-Wage) | 387,886 | 290,915 | 75% | 96,972 | 96,972 | 100% |
| District Unconditional Grant (Wage) | 256,457 | 192,343 | 75% | 64,114 | 64,114 | 100% |
| Locally Raised Revenues | 64,106 | 55,298 | 86% | 16,027 | 17,527 | 109% |
| Development Revenues | 17,400 | 17,400 | 100% | 4,350 | 5,800 | 133% |
| District Discretionary Development Equalization Grant | 17,400 | 17,400 | 100% | 4,350 | 5,800 | 133% |
| Total Revenues shares | 725,849 | 555,955 | 77% | 181,462 | 184,412 | 102% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 256,457 | 146,767 | 57% | 64,114 | 48,871 | 76% |
| Non Wage | 451,992 | 291,141 | 64% | 112,998 | 101,404 | 90% |
| Development Expenditure | | | | | | |
| Domestic Development | 17,400 | 3,010 | 17% | 4,350 | 1,670 | 38% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 725,849 | 440,919 | 61% | 181,462 | 151,945 | 84% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 100,647 | 19% | | | |
| Wage | | 45,575 | | | | |
| Non Wage | | 55,071 | | | | |
| Development Balances | | 14,390 | 83% | | | |
| Domestic Development | | 14,390 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 115,037 | 21% | | | |

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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 and realised 102% of the quarterly budget and 77% for the year. Releases from Ministry of Finance, Planning and Economic Development performed as expected i.e 100% of the recurrent and 133% development for the quarter and cumulatively 75% and 100% respectively. Local Revenue performance was above target (109%) due to good performance under Local Service Tax. On expenditure side, 79% of the release was spent which was fair.

Reasons for unspent balances on the bank account

This was due to none existence of the District executive committee of the council. The other unspent was for Ex gratia funds of LC Is and LC IIs which will be paid at the end of the financial year. Procurement process for furniture and Laptops equally delayed.

Highlights of physical performance by end of the quarter

In the third Quarter 2019-20 one council and one standing committee meetings were held, two District Contracts Committee held, one District Land Board were held. 9 staff members paid 3 months salary, in addition to those of Chairman LC V, 14 Sub-county Chairpersons, Chairperson District Service Commission and Speaker were paid salary for third quarter of 2019-20. Cumulatively, Council has sat 5 times, and Committees have sat on quarterly basis.

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*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 |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,099,931 | 824,948 | 75% | 274,983 | 274,983 | 100% |
| Sector Conditional Grant (Non-Wage) | 312,110 | 234,083 | 75% | 78,028 | 78,028 | 100% |
| Sector Conditional Grant (Wage) | 787,821 | 590,865 | 75% | 196,955 | 196,955 | 100% |
| Development Revenues | 479,124 | 455,124 | 95% | 119,781 | 151,708 | 127% |
| Multi-Sectoral Transfers to LLGs_Gou | 316,024 | 316,024 | 100% | 79,006 | 105,341 | 133% |
| Other Transfers from Central Government | 24,000 | 0 | 0% | 6,000 | 0 | 0% |
| Sector Development Grant | 139,100 | 139,100 | 100% | 34,775 | 46,367 | 133% |
| Total Revenues shares | 1,579,055 | 1,280,072 | 81% | 394,764 | 426,691 | 108% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 787,821 | 590,767 | 75% | 196,955 | 197,245 | 100% |
| Non Wage | 312,110 | 234,067 | 75% | 78,028 | 78,378 | 100% |
| Development Expenditure | | | | | | |
| Domestic Development | 479,124 | 346,538 | 72% | 119,781 | 126,077 | 105% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,579,055 | 1,171,372 | 74% | 394,764 | 401,701 | 102% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 114 | 0% | | | |
| Wage | | 98 | | | | |
| Non Wage | | 15 | | | | |
| Development Balances | | 108,586 | 24% | | | |
| Domestic Development | | 108,586 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 108,700 | 8% | | | |

Vote:507 Busia District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Department budgeted for Ushs. 1,579,055,000 annually and Ushs.394,764,000 for third quarter but Ushs. 426,691,000 was realised making a 108% realisation rate for the quarter, and cumulatively Ushs. 1,280,072,000 was realised making it 81%. Releases from Ministry of Finance, Planning and Economic Development were made as expected i.e 75% of the recurrent release and 100% Development, cumulatively. On the expenditure side UShs 401,701,000 was spent giving a quarterly out turn of 102% due to rolled over funds from second quarter and a cumulative absorption rate of 92%.

Reasons for unspent balances on the bank account

Shs 108,586,000 meant for development were not spent. This is because by the close of the quarter the procurement process had not been concluded. Awards had not been issued. This affected utilization of the funds. On the positive side all the recurrent funds were utilized, and 73% of the development fund were also utilized. The remaining 24% of the development funds that were not absorbed will be utilized in the fourth quarter once the current pandemic situation improves.

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 epidemic diseases was carried out in the 16 lower local governments of the District. The diseases that were investigated and confirmed included Foot and mouth disease, Trypanosomiasis, anaplasmosis and african swine fever. One supervisory and backstopping meeting were carried out in the fisheries sector. One consultative trip to the headquarters. 10 Data collection field visits were conducted. Second quarter progress report prepared and shared with District Leadership. Third quarter supervision and Monitoring visits undertaken. Third quarter review meetings held at the District headquarters, 76 farmers trained on pest and disease management, of whom 33 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). Mobilization and sensitization 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 6 were female and 32 were male. 15. two capacity buildings were held at the District headquarters. 6 female staff participated out of the 32 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. 2100 farmers were trained of whom 910 were female.

Vote:507 Busia District

Quarter3

*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 |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 4,026,269 | 3,017,087 | 75% | 998,537 | 1,021,712 | 102% |
| District Unconditional Grant (Non-Wage) | 1,000 | 750 | 75% | 250 | 250 | 100% |
| Locally Raised Revenues | 10,000 | 4,300 | 43% | 2,500 | 1,000 | 40% |
| Other Transfers from Central Government | 32,119 | 24,688 | 77% | 0 | 24,688 | 0% |
| Sector Conditional Grant (Non-Wage) | 590,635 | 442,963 | 75% | 147,659 | 147,645 | 100% |
| Sector Conditional Grant (Wage) | 3,392,515 | 2,544,386 | 75% | 848,129 | 848,129 | 100% |
| Development Revenues | 508,290 | 370,845 | 73% | 127,073 | 60,411 | 48% |
| District Discretionary Development Equalization Grant | 145,000 | 145,000 | 100% | 36,250 | 48,333 | 133% |
| External Financing | 327,058 | 189,614 | 58% | 81,765 | 0 | 0% |
| Sector Development Grant | 36,232 | 36,232 | 100% | 9,058 | 12,077 | 133% |
| Total Revenues shares | 4,534,559 | 3,387,932 | 75% | 1,125,610 | 1,082,123 | 96% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 3,392,515 | 2,325,373 | 69% | 848,129 | 779,989 | 92% |
| Non Wage | 633,754 | 472,701 | 75% | 150,409 | 173,773 | 116% |
| Development Expenditure | | | | | | |
| Domestic Development | 181,232 | 0 | 0% | 45,308 | 0 | 0% |
| External Financing | 327,058 | 189,613 | 58% | 81,765 | 0 | 0% |
| Total Expenditure | 4,534,559 | 2,987,687 | 66% | 1,125,610 | 953,762 | 85% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 219,013 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 181,232 | | | | |
| External Financing | | 1 | | | | |

Vote:507 Busia District**Quarter3**

| | | | |
|----------------------|----------------|------------|--|
| Total Unspent | 400,245 | 12% | |
|----------------------|----------------|------------|--|

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive Ug. Sh. 1,125,610,000 but received Ug. Sh. 1,082,123,000 during the quarter under review (96% budget performance) and cumulatively Ushs. 3,387,932,000 making it 75% of the budget. The department realised its budgeted funds on a quarterly basis as expected from Ministry of Finance, Planning and Economic Development. In regard to External financing the performance has been below expectation and no explanation has been got at the moment. Otherwise, the department spent Ug.Sh. 953,762,000 out of funds received for 3rd quarter and cumulatively Ushs. 2,987,687,000 which was 66% of the budget. The department planned for Ush. 102,000,000 under DDEG for Maternity ward construction at Bulumbi HC III, Pre-qualification was done and construction works to commence in quarter four. Similarly, Ush 36,232,000 under SDG for capital development for renovation of OPD and Staff house at Buwembe HC III, works to commence in quarter four. On the expenditure side, 88% of the funds realised were absorbed.

Reasons for unspent balances on the bank account

Funds for all capital projects in the period under review were not spent due to the slow process of per-qualification and bidding. And the wage balance was due to delayed recruitment process.

Highlights of physical performance by end of the quarter

There was a decline in Institutional deliveries from 65% in the previous quarter to 63.6% in the period under review. There was an improvement in immunization coverage for children under 1 year (DPT3) from 80.7% in the previous quarter to 102.5% in the period under review. There was also remarkable reduction in performance for pregnant mothers attending ANC 4 from 75.8% to 40.1%. There was an increase in OPD attendance from 108% in quarter 2 to 118% in the period under review.

Vote:507 Busia District

Quarter3

*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 |
|---|-------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 15,689,031 | 11,844,749 | 75% | 4,188,874 | 4,540,695 | 108% |
| District Unconditional Grant (Non-Wage) | 7,795 | 5,846 | 75% | 1,949 | 1,949 | 100% |
| District Unconditional Grant (Wage) | 44,388 | 33,291 | 75% | 11,097 | 11,097 | 100% |
| Locally Raised Revenues | 4,500 | 3,485 | 77% | 1,125 | 2,000 | 178% |
| Other Transfers from Central Government | 25,000 | 18,536 | 74% | 0 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 3,274,400 | 2,182,933 | 67% | 1,091,467 | 1,091,467 | 100% |
| Sector Conditional Grant (Wage) | 12,332,948 | 9,600,657 | 78% | 3,083,237 | 3,434,183 | 111% |
| Development Revenues | 479,335 | 479,335 | 100% | 119,834 | 159,778 | 133% |
| District Discretionary Development Equalization Grant | 184,283 | 184,283 | 100% | 46,071 | 61,428 | 133% |
| Sector Development Grant | 295,052 | 295,052 | 100% | 73,763 | 98,351 | 133% |
| Total Revenues shares | 16,168,366 | 12,324,084 | 76% | 4,308,708 | 4,700,474 | 109% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 12,377,336 | 9,418,775 | 76% | 3,094,334 | 3,324,692 | 107% |
| Non Wage | 3,311,695 | 2,177,524 | 66% | 1,094,540 | 1,063,672 | 97% |
| Development Expenditure | | | | | | |
| Domestic Development | 479,335 | 412,610 | 86% | 119,834 | 107,789 | 90% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 16,168,366 | 12,008,908 | 74% | 4,308,708 | 4,496,153 | 104% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 215,173 | | | | |
| Non Wage | | 33,277 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 66,725 | 14% | | | |

Vote:507 Busia District**Quarter3**

| | | | |
|----------------------|----------------|-----------|--|
| External Financing | 0 | | |
| Total Unspent | 315,175 | 3% | |

Summary of Workplan Revenues and Expenditure by Source

The Department received Ugx.4,700,474,000 during quarter three which was 109% of the quarterly budget and cumulatively Ushs. 12,324,084,000 was realised which is 76% of the annual one. Releases from Ministry of Finance, Planning and Economic Development performed at 108% of the recurrent and 133% of the Development Budget during the quarter under review and cumulatively at 75% of the recurrent and 100% of the development budget as expected which was very good. Other transfers from central government were received from UNEB to facilitate Primary Leaving Examination exercise during the second quarter as planned. Otherwise, the overall absorption level stood at 97% 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). Construction of two classroom block completed at Bumirambako and Budimo Primary Schools 3). Monitoring of Capital projects of DDEG and SFG carried out to ascertain the liability period given to last years projects. 4). 4 stance pit latrine with washroom constructed at Mawero Islamic Primary School 5). Construction works at other sites for pit latrine construction awarded and works to be done in the fourth quarter.

Vote:507 Busia District

Quarter3

*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 |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 674,550 | 564,447 | 84% | 168,638 | 150,310 | 89% |
| District Unconditional Grant (Non-Wage) | 21,542 | 16,156 | 75% | 5,386 | 5,385 | 100% |
| District Unconditional Grant (Wage) | 124,769 | 93,577 | 75% | 31,192 | 31,192 | 100% |
| Locally Raised Revenues | 41,708 | 32,664 | 78% | 10,427 | 9,244 | 89% |
| Multi-Sectoral Transfers to LLGs_NonWage | 109,285 | 109,285 | 100% | 27,321 | 0 | 0% |
| Other Transfers from Central Government | 377,246 | 312,765 | 83% | 94,311 | 104,489 | 111% |
| Development Revenues | 688,413 | 688,413 | 100% | 172,103 | 229,471 | 133% |
| District Discretionary Development Equalization Grant | 328,666 | 328,666 | 100% | 82,167 | 109,555 | 133% |
| Multi-Sectoral Transfers to LLGs_Gou | 359,746 | 359,746 | 100% | 89,937 | 119,915 | 133% |
| Total Revenues shares | 1,362,963 | 1,252,859 | 92% | 340,741 | 379,780 | 111% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 124,769 | 76,510 | 61% | 31,192 | 26,259 | 84% |
| Non Wage | 549,781 | 322,646 | 59% | 137,445 | 94,224 | 69% |
| Development Expenditure | | | | | | |
| Domestic Development | 688,413 | 538,778 | 78% | 172,103 | 207,783 | 121% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,362,963 | 937,935 | 69% | 340,741 | 328,266 | 96% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 165,290 | 29% | | | |
| Wage | | 17,067 | | | | |
| Non Wage | | 148,224 | | | | |
| Development Balances | | 149,634 | 22% | | | |
| Domestic Development | | 149,634 | | | | |
| External Financing | | 0 | | | | |

Vote:507 Busia District**Quarter3**

| | | | |
|----------------------|----------------|------------|--|
| Total Unspent | 314,925 | 25% | |
|----------------------|----------------|------------|--|

Summary of Workplan Revenues and Expenditure by Source

The Department Budgeted for UGx.340,741,000 for third quarter and 1,362,963,000 for the entire Financial year 2019/2020 and was able to realize UGx. 379,780,000 making it 111% of its quarterly Budget and cumulatively UGx. 1,252,859,000 was realised making it 92% of the annual one. Releases from Central Government performed as expected which was good. The Quarterly departmental expenditure was UGx. 328,266,000 which was 96% of the quarterly budget and UGx. 937,935,000 was cumulatively spent making it 69% of the annual budget, and absorption rate stood at 75%

Reasons for unspent balances on the bank account

Delayed procurement process and above Heavy rains equally delayed works

Highlights of physical performance by end of the quarter

1) 10 staff were paid salaries (10 males and 1 female) 2) 9 km of Lumino-Budimo road has been rehabilitated 3) Spot improvement of 4 roads 4) District equipment and vehicles have been serviced and maintained 5) District Engineer's office has been facilitated 6) Office block at majanji sub county has been constructed

Vote:507 Busia District

Quarter3

*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 |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 59,646 | 43,894 | 74% | 14,911 | 14,411 | 97% |
| District Unconditional Grant (Wage) | 26,135 | 19,601 | 75% | 6,534 | 6,534 | 100% |
| Locally Raised Revenues | 2,000 | 660 | 33% | 500 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 31,511 | 23,633 | 75% | 7,878 | 7,878 | 100% |
| Development Revenues | 462,172 | 462,172 | 100% | 115,543 | 154,057 | 133% |
| Sector Development Grant | 442,370 | 442,370 | 100% | 110,593 | 147,457 | 133% |
| Transitional Development Grant | 19,802 | 19,802 | 100% | 4,950 | 6,601 | 133% |
| Total Revenues shares | 521,818 | 506,067 | 97% | 130,454 | 168,469 | 129% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 26,135 | 17,656 | 68% | 6,534 | 4,705 | 72% |
| Non Wage | 33,511 | 18,820 | 56% | 8,378 | 7,176 | 86% |
| Development Expenditure | | | | | | |
| Domestic Development | 462,172 | 82,583 | 18% | 115,543 | 43,175 | 37% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 521,818 | 119,060 | 23% | 130,454 | 55,055 | 42% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 7,418 | 17% | | | |
| Wage | | 1,945 | | | | |
| Non Wage | | 5,473 | | | | |
| Development Balances | | 379,589 | 82% | | | |
| Domestic Development | | 379,589 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 387,007 | 76% | | | |

Vote:507 Busia District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The sector budgeted for Ushs. 130,454,000 during the quarter under review and 521,818,000 annually and in the quarter under review Ushs. 168,469,000 was realised making it 129% and cumulatively Ushs. 506,067,000 was realised which was 97% of the annual budget. Releases from Ministry of Finance, Planning and Economic Development performed as expected by end of the quarter i.e 75% for recurrent and 100% for development. Otherwise, on the expenditure side 24% of the realised funds were spent leaving a huge unspent balance of 76% since most of the funds are development in nature and project implementation were on-going by end of the quarter.

Reasons for unspent balances on the bank account

Works were on-going and expected to be completed in the fourth quarter before effecting payments.

Highlights of physical performance by end of the quarter

Water quality analysis and surveillance was conducted for 10 sites, Held a District Water and Sanitation Coordination Committee meeting, Training of water User Committees conducted, Post construction support for old water user committees provided and paid staff salaries for three months. 10 deep wells had been completed and were functional.

Vote:507 Busia District

Quarter3

*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 |
|---|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 148,078 | 111,908 | 76% | 37,019 | 39,187 | 106% |
| District Unconditional Grant (Non-Wage) | 13,759 | 10,319 | 75% | 3,440 | 3,440 | 100% |
| District Unconditional Grant (Wage) | 118,712 | 89,034 | 75% | 29,678 | 29,678 | 100% |
| Locally Raised Revenues | 7,750 | 6,663 | 86% | 1,938 | 4,105 | 212% |
| Sector Conditional Grant (Non-Wage) | 7,857 | 5,893 | 75% | 1,964 | 1,964 | 100% |
| Development Revenues | 2,130,006 | 873,464 | 41% | 532,501 | 766,240 | 144% |
| District Discretionary Development Equalization Grant | 1,600 | 1,600 | 100% | 400 | 533 | 133% |
| Multi-Sectoral Transfers to LLGs_Gou | 58,112 | 58,112 | 100% | 14,528 | 19,371 | 133% |
| Other Transfers from Central Government | 2,070,294 | 813,752 | 39% | 517,573 | 746,336 | 144% |
| Total Revenues shares | 2,278,083 | 985,372 | 43% | 569,521 | 805,427 | 141% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 118,712 | 81,089 | 68% | 29,678 | 28,332 | 95% |
| Non Wage | 29,366 | 13,588 | 46% | 7,341 | 4,779 | 65% |
| Development Expenditure | | | | | | |
| Domestic Development | 2,130,006 | 863,975 | 41% | 532,501 | 783,547 | 147% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 2,278,083 | 958,652 | 42% | 569,521 | 816,658 | 143% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 17,231 | 15% | | | |
| Wage | | 7,945 | | | | |
| Non Wage | | 9,286 | | | | |
| Development Balances | | 9,489 | 1% | | | |
| Domestic Development | | 9,489 | | | | |
| External Financing | | 0 | | | | |

Vote:507 Busia District**Quarter3**

| | | | |
|----------------------|---------------|-----------|--|
| Total Unspent | 26,720 | 3% | |
|----------------------|---------------|-----------|--|

Summary of Workplan Revenues and Expenditure by Source

The department budgeted for Ugx 569,521,000 for the third quarter and Ugx 2,278,083,000 for the entire FY2019/2020 and was able to realize Ugx 805,427,000 making it 141% of its quarterly budget and cumulatively the department had received Ugx 985,372,000 making it 43% of the annual budget. The low performance was as a result of under performance under NUSAF 3 in which sub-projects were yet to be approved for funding. Otherwise, the absorption level stood at 97%.

Reasons for unspent balances on the bank account

1). Some activities had funds released late 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 retired by the first month of the 5) The COVID 19 pandemic has also halted most activities

Highlights of physical performance by end of the quarter

1) 5 Staff (1 female) paid salary for 3 months (January, February & March) 2) Office running facilitated 3) Departmental vehicle repaired 4) Compliance monitoring visits made to Industries, economic activities, wetlands, and rivers. 5) Trained the district production, marketing & natural resources committee on environmental management 6) Distribution of invitations for the departmental activities 7) Delivery of letter to ministry of water and environment about demarcation of wetlands in the district 8) 28 NUSAF 3 groups funded 9) NUSAF 3 groups trained in safeguards and implementation 10) NUSAF 3 operations funded 11) 8 NUSAF 3 community facilitators paid allowances

Vote:507 Busia District

Quarter3

*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 |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 175,290 | 132,207 | 75% | 43,822 | 45,072 | 103% |
| District Unconditional Grant (Wage) | 110,652 | 82,989 | 75% | 27,663 | 27,663 | 100% |
| Locally Raised Revenues | 3,000 | 2,990 | 100% | 750 | 2,000 | 267% |
| Sector Conditional Grant (Non-Wage) | 61,637 | 46,228 | 75% | 15,409 | 15,409 | 100% |
| Development Revenues | 822,462 | 397,830 | 48% | 205,616 | 133,937 | 65% |
| District Discretionary Development Equalization Grant | 1,600 | 1,600 | 100% | 400 | 533 | 133% |
| Multi-Sectoral Transfers to LLGs_Gou | 394,240 | 394,240 | 100% | 98,560 | 131,413 | 133% |
| Other Transfers from Central Government | 426,622 | 1,990 | 0% | 106,656 | 1,990 | 2% |
| Total Revenues shares | 997,752 | 530,037 | 53% | 249,438 | 179,009 | 72% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 110,652 | 62,162 | 56% | 27,663 | 20,953 | 76% |
| Non Wage | 64,637 | 39,067 | 60% | 16,159 | 15,135 | 94% |
| Development Expenditure | | | | | | |
| Domestic Development | 822,462 | 395,840 | 48% | 205,616 | 133,013 | 65% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 997,752 | 497,068 | 50% | 249,438 | 169,101 | 68% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 30,978 | 23% | | | |
| Wage | | 20,828 | | | | |
| Non Wage | | 10,151 | | | | |
| Development Balances | | 1,990 | 1% | | | |
| Domestic Development | | 1,990 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 32,968 | 6% | | | |

Vote:507 Busia District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department budgeted for UGx. 249,438,000 for the third Quarter and 997,752,000 for the entire financial year 2019/2020 and was able to realize UGx. 179,009,000 making it 72% of its quarterly budget and 53% of the annual one. Releases from the Ministry of Finance, Planning and Economic Development performed as expected i.e 103% for recurrent and 65% for Development during the quarter under review and cumulatively 75% for recurrent and 48% development. UGx. 2,000,000 of Local Revenue was allocated to the Department during the quarter under review and no release was got under Youth Livelihood Programme as the District was still in the process of generating Sub-projects. Otherwise 68% of the quarterly release was spent and 50% of the total budget. The absorption level stood at 94%.

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). Staff paid salaries for 3 months(January ,February and March). 2). Refresher training for 20 FAL instructors conducted. 3). Gender mainstreaming training for CDOs conducted 4).30 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). General office operations for the department supported. 10). Support to youth councils provided. 11).Data collected under FAL

Vote:507 Busia District

Quarter3

*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 |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 131,261 | 95,516 | 73% | 32,815 | 30,690 | 94% |
| District Unconditional Grant (Non-Wage) | 34,938 | 26,203 | 75% | 8,734 | 8,734 | 100% |
| District Unconditional Grant (Wage) | 79,823 | 59,867 | 75% | 19,956 | 19,956 | 100% |
| Locally Raised Revenues | 16,500 | 9,445 | 57% | 4,125 | 2,000 | 48% |
| Development Revenues | 42,600 | 17,600 | 41% | 10,650 | 5,867 | 55% |
| District Discretionary Development Equalization Grant | 17,600 | 17,600 | 100% | 4,400 | 5,867 | 133% |
| External Financing | 25,000 | 0 | 0% | 6,250 | 0 | 0% |
| Total Revenues shares | 173,861 | 113,116 | 65% | 43,465 | 36,557 | 84% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 79,823 | 41,631 | 52% | 19,956 | 14,032 | 70% |
| Non Wage | 51,438 | 32,947 | 64% | 12,859 | 10,176 | 79% |
| Development Expenditure | | | | | | |
| Domestic Development | 17,600 | 15,372 | 87% | 4,400 | 4,217 | 96% |
| External Financing | 25,000 | 0 | 0% | 6,250 | 0 | 0% |
| Total Expenditure | 173,861 | 89,950 | 52% | 43,465 | 28,425 | 65% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 20,937 | 22% | | | |
| Wage | | 18,236 | | | | |
| Non Wage | | 2,701 | | | | |
| Development Balances | | | | | | |
| | | 2,228 | 13% | | | |
| Domestic Development | | 2,228 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 23,165 | 20% | | | |

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Summary of Workplan Revenues and Expenditure by Source

The Unit Budgeted for UGx. 43,465,229 for the third Quarter and 173,860,915 for the entire financial year 2019/2020 and was able to realize UGx. 36,557,000 making it 84% of its Quarterly budget and cumulatively Ushs. 113,116,000 was realised which was 65% 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 quarter under review and cumulatively 75% for recurrent and 100% for Development which was very good. No release was got under External Financing. Otherwise 80% of the cumulative release was spent and 52% of the budget.

Reasons for unspent balances on the bank account

The remaining balance of funds was to cater for incremental thereof. Equally for monitoring and reporting activities, and payments to service providers. The District faced a Garnishee Nisi in Quarter 3 and this affected implementation of activities.

Highlights of physical performance by end of the quarter

1) Five staff (one female) paid salaries for 9 months of July, August, September, October, November and December, January, February and March 2020 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) 9 District Technical planning Committee meetings were held as planned during the First and Second Quarter i.e on 30/7/19; 29/8/19; 29/10/19; 18/11/19; 16/12/19; 30/1/20; 20/2/20 and 13/3/20 8) Budget Desk meeting held on 14/11/19

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*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 |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 47,735 | 36,477 | 76% | 11,934 | 11,997 | 101% |
| District Unconditional Grant (Non-Wage) | 13,853 | 10,390 | 75% | 3,463 | 3,463 | 100% |
| District Unconditional Grant (Wage) | 26,135 | 19,601 | 75% | 6,534 | 6,534 | 100% |
| Locally Raised Revenues | 7,747 | 6,486 | 84% | 1,937 | 2,000 | 103% |
| Development Revenues | 2,400 | 2,400 | 100% | 600 | 800 | 133% |
| District Discretionary Development Equalization Grant | 2,400 | 2,400 | 100% | 600 | 800 | 133% |
| Total Revenues shares | 50,135 | 38,877 | 78% | 12,534 | 12,797 | 102% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 26,135 | 16,745 | 64% | 6,534 | 5,089 | 78% |
| Non Wage | 21,600 | 16,237 | 75% | 5,400 | 5,452 | 101% |
| Development Expenditure | | | | | | |
| Domestic Development | 2,400 | 2,400 | 100% | 600 | 800 | 133% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 50,135 | 35,382 | 71% | 12,534 | 11,341 | 90% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 3,495 | 10% | | | |
| Wage | | 2,856 | | | | |
| Non Wage | | 639 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 3,495 | 9% | | | |

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Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 12,797,000 (102%) in third quarter which was 102% of the quarterly budget and 78% of the annual one. Releases from Ministry of Finance, Planning and Economic Development performed as expected i.e 100% for recurrent and 133% for development during the quarter under review and cumulatively 75% for recurrent and 100% for development. Otherwise, Local revenue performance was slightly above target of 103% for third quarter and 84% cumulatively 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 Carried out Auditing in the Sub counties, District Headquarters, and Special Audits on Financial Operations of Busime Sub-county, Muarram excavation at Masafu County Land, OPD construction at Majanji HC II, and on NUSAF 3 programme.

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*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 |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 31,997 | 23,998 | 75% | 7,999 | 7,999 | 100% |
| District Unconditional Grant (Wage) | 17,800 | 13,350 | 75% | 4,450 | 4,450 | 100% |
| Sector Conditional Grant (Non-Wage) | 14,197 | 10,648 | 75% | 3,549 | 3,549 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 31,997 | 23,998 | 75% | 7,999 | 7,999 | 100% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 17,800 | 12,385 | 70% | 4,450 | 6,243 | 140% |
| Non Wage | 14,197 | 10,635 | 75% | 3,549 | 3,536 | 100% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 31,997 | 23,019 | 72% | 7,999 | 9,780 | 122% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 979 | 4% | | | |
| Wage | | 965 | | | | |
| Non Wage | | 13 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 979 | 4% | | | |

Summary of Workplan Revenues and Expenditure by Source

The unit Budgeted for 7,999,315 for the third Quarter and 31,997,259 for the entire financial year 2019/2020 and was able to realize 100% of its Quarterly budget and 75% of the annual one. Releases from the Ministry of Finance, Planning and Economic Development performed as expected i.e 100% of the quarterly budget and cumulatively at 75% . Otherwise, 122% of the quarterly budget was spent and 72% of the budget. The overall absorption level stood at 96% of the cumulative release.

Reasons for unspent balances on the bank account

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The reason for unspent balance on wage component amounting to Shs 965,000 was as a result of the provision for 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 January, February and March Carried out data collection on Business licensing in 10 Sub counties Inspected businesses for compliance to business laws 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. Two group were assisted to register. Attended one Annual General Meeting. Collected general data on Hospitality facilities Carried out detailed data collection on Buteba proposed tourism site Explored Industrial opportunity in Masafu Supervised one Industry Procured office stationery and consumables

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | 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 | CAO's office supported for consultative meeting in different ministries, Workshops attended then Court and Legal charges managed | | (1) Consultative meetings carried in diferent line ministries, workshops attended, Court and Legal charges managed | CAO's office supported for consultative meeting in different ministries, Workshops attended then Court and Legal charges managed |
| 213002 Incapacity, death benefits and funeral expenses | 2,000 | 2,000 | 100 % | | 2,000 |
| 221005 Hire of Venue (chairs, projector, etc) | 8,000 | 3,000 | 38 % | | 0 |
| 221006 Commissions and related charges | 6,000 | 5,500 | 92 % | | 5,500 |
| 221007 Books, Periodicals & Newspapers | 2,880 | 1,800 | 63 % | | 720 |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 750 | 75 % | | 250 |
| 221009 Welfare and Entertainment | 9,672 | 7,360 | 76 % | | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 2,250 | 75 % | | 1,250 |
| 221017 Subscriptions | 2,614 | 2,000 | 76 % | | 2,000 |
| 222001 Telecommunications | 7,200 | 4,500 | 63 % | | 2,700 |
| 223004 Guard and Security services | 3,800 | 2,850 | 75 % | | 950 |
| 227001 Travel inland | 43,592 | 35,041 | 80 % | | 14,092 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 89,759 | 67,051 | 75 % | | 32,462 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 89,759 | 67,051 | 75 % | | 32,462 |
| 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 | (58%) | | (58%)of staff recruited and posted across the 14 LLGs and District Headquarters | (58%)of staff recruited and posted across the 14 LLGs and District Headquarters |

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| | | | | |
|--|---|---|---|---|
| %age of staff appraised | (99%) Of all staff in post | (74%) | (99%)Of all staff in post | (74%)of all staff in post |
| %age of staff whose salaries are paid by 28th of every month | (100%) Of all staff in post | (100%) | (100%)Of all staff in post | (100%)of all staff paid in post |
| %age of pensioners paid by 28th of every month | (100%) of the 293 Pensioners on record paid Pension and Gratuity | (100%) | (100%)of the 293 Pensioners on record paid Pension and Gratuity | (100%)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 Committee operations supported | (1). Reward and sanction committee operations supported (2). Training committee operations supported | (1)Reward and Sanction Committee operations supported (2)Training Committee operations supported |
| | | | | |
| 211101 General Staff Salaries | 385,477 | 284,652 | 74 % | 95,497 |
| 212105 Pension for Local Governments | 1,087,999 | 802,133 | 74 % | 281,372 |
| 212107 Gratuity for Local Governments | 851,875 | 459,526 | 54 % | 358,705 |
| 227001 Travel inland | 8,000 | 7,020 | 88 % | 1,445 |
| 321608 General Public Service Pension arrears (Budgeting) | 933,125 | 863,846 | 93 % | 395 |
| 321617 Salary Arrears (Budgeting) | 42,903 | 41,684 | 97 % | 0 |
| Wage Rect: | 385,477 | 284,652 | 74 % | 95,497 |
| Non Wage Rect: | 2,923,902 | 2,174,209 | 74 % | 641,917 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,309,379 | 2,458,860 | 74 % | 737,413 |
| Reasons for over/under performance: | Garnishee Nisi was made against District Accounts and hence affected timely processing of funds | | | |
| 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 supported | Approved Projects and programmes monitored and supervised | Approved projects and programmes monitored and supported |
| 227001 Travel inland | 24,000 | 18,000 | 75 % | 6,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 24,000 | 18,000 | 75 % | 6,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 24,000 | 18,000 | 75 % | 6,000 |
| Reasons for over/under performance: | None | | | |
| Output : 138105 Public Information Dissemination | | | | |
| N/A | | | | |

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| | | | | |
|---|--|--|--|--|
| 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: Payment for service provider is to | (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: Payment for service provider is to be effected except for inactive supplier number |
| 221008 Computer supplies and Information Technology (IT) | 14,000 | 2,715 | 19 % | 2,715 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 14,000 | 2,715 | 19 % | 2,715 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 14,000 | 2,715 | 19 % | 2,715 |
| Reasons for over/under performance: | Delay to activity supplier number for service provider | | | |
| Output : 138106 Office Support services | | | | |
| 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 | 167 | 48 % | 67 |
| 224004 Cleaning and Sanitation | 4,600 | 3,975 | 86 % | 375 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 4,142 | 83 % | 442 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 4,142 | 83 % | 442 |
| Reasons for over/under performance: | None | | | |
| Output : 138109 Payroll and Human Resource Management Systems | | | | |
| 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 | 9,639 | 74 % | 3,159 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 12,964 | 9,639 | 74 % | 3,159 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 12,964 | 9,639 | 74 % | 3,159 |

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Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|-------------------------------------|--------------|--|---------------------------------------|
| Reasons for over/under performance: | None | | | | |
| Output : 138111 Records Management Services | | | | | |
| %age of staff trained in Records Management | (100%) All staff equipped with skills | (100%) | | (100%)All staff equipped with skills | (100%)All satfff 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 | 1,500 | 75 % | | 500 |
| 222002 Postage and Courier | 1,000 | 300 | 30 % | | 300 |
| 227001 Travel inland | 1,000 | 750 | 75 % | | 500 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 4,000 | 2,550 | 64 % | | 1,300 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 4,000 | 2,550 | 64 % | | 1,300 |
| Reasons for over/under performance: | Inadequate filling space | | | | |
| Output : 138112 Information collection and management | | | | | |
| 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 | 396 | 75 % | | 132 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 600 | 75 % | | 200 |
| 221012 Small Office Equipment | 172 | 129 | 75 % | | 43 |
| 227001 Travel inland | 2,000 | 1,500 | 75 % | | 500 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 3,500 | 2,625 | 75 % | | 875 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 3,500 | 2,625 | 75 % | | 875 |
| Reasons for over/under performance: | Inadequate funding to carry out some activities | | | | |
| Output : 138113 Procurement Services | | | | | |
| N/A | | | | | |

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| 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 | (1)Procurement unit operation supported (2)Quarterly procurement reports prepared (3)Two procurement Adverts under open bidding advertised | (1) Two procurement adverts under open National bidding advertised (2) Four quarterly procurement reports prepared (3) District consolidated procurement plan FY 2019/2020 prepared | (1)Procurement unit operation supported (2)Quarterly procurement reports prepared (3)Two procurement Adverts under open bidding advertised |
|--|---|--|---|--|
| 221001 Advertising and Public Relations | 3,000 | 1,500 | 50 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 750 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,250 | 917 | 73 % | 301 |
| 227001 Travel inland | 1,000 | 229 | 23 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,000 | 2,646 | 44 % | 301 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,000 | 2,646 | 44 % | 301 |

Reasons for over/under performance: Delay in procurement process

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 | () | () | (0)No Motorcycle procured yet for District Education Inspector |
|------------------------------|--|-----|-----|--|

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| | | | | |
|---|---|--|--|--|
| 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. | (1) Staff supported for career trainings (2) Study Tour carried out (3) Career development. Number of staff supported in higher learning | (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. Number of staff supported in higher learning | (1) Staff supported for career trainings (2) Study Tour carried out (3) Career development. Number of staff supported in higher learning |
| 281504 Monitoring, Supervision & Appraisal of capital works | 57,748 | 17,196 | 30 % | 2,012 |
| 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 | 17,196 | 25 % | 2,012 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 67,748 | 17,196 | 25 % | 2,012 |
| Reasons for over/under performance: | None | | | |
| Total For Administration : Wage Rect: | 385,477 | 284,652 | 74 % | 95,497 |
| Non-Wage Reccurent: | 3,083,124 | 2,337,372 | 76 % | 689,169 |
| GoU Dev: | 67,748 | 17,196 | 25 % | 2,012 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 3,536,349 | 2,639,220 | 74.6 % | 786,678 |

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Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|--|--|
| Programme : 1481 Financial Management and Accountability(LG) | | | | | |
| Higher LG Services | | | | | |
| Output : 148101 LG Financial Management services | | | | | |
| Date for submitting the Annual Performance Report | (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 | (08/31/2019) | | (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 (iii)Prepare and Submit 4 Quarterly Reports to MoFPED (iv) Pay district staff salaries every month before 28th of every month. | (2019-08-31)Report submitted earlier |
| Non Standard Outputs: | (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. | 1. Bank reconciliation statements made. 2. Audit queries answered. 3. Financial reports prepared and submitted on a quarterly basis. 4. District salaries paid for Nine months | | (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. | 1. Bank reconciliation statements prepared. 2. Audit queries answered. 3. Financial reports prepared and submitted on a quarterly basis 4. District salaries paid for three months. |
| 211101 General Staff Salaries | 190,405 | 142,462 | 75 % | | 49,666 |
| 221007 Books, Periodicals & Newspapers | 1,200 | 864 | 72 % | | 288 |
| 221009 Welfare and Entertainment | 3,056 | 2,136 | 70 % | | 660 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,800 | 1,350 | 75 % | | 450 |
| 227001 Travel inland | 35,000 | 27,753 | 79 % | | 8,676 |

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| | | | | |
|---|--|---|---|---|
| 228002 Maintenance - Vehicles | 4,000 | 3,000 | 75 % | 1,000 |
| Wage Rect: | 190,405 | 142,462 | 75 % | 49,666 |
| Non Wage Rect: | 45,056 | 35,103 | 78 % | 11,074 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 235,461 | 177,565 | 75 % | 60,740 |
| Reasons for over/under performance: | None | | | |
| Output : 148102 Revenue Management and Collection Services | | | | |
| Value of LG service tax collection | (135000000) of LST to be collected in FY 2019/2020 within 12 months. | (402500) | (11875000)of LST to be collected in FY 2019/2020 within 3 months | (402500)Of LST collected within 3 months. |
| Value of Other Local Revenue Collections | (158157000) of other Local revenues to be collected in FY 2019/2020 | (74111321) | (39539250)of LST to be collected in FY 2019/2020 within 3 months | (74111321)Of other local revenues collected in FY 2019/20 within 3 months including other transfers from Central Government |
| Non Standard Outputs: | Other local revenue to be collected from other sources like Markets, Slaughter, Agency fees etc | Other local revenues collected from other sources like markets, agency fees, land fees, trading/ business license | Other local revenue to be collected from other sources like Markets, Slaughter, Agency fees etc | Other local revenues collected from other sources like markets, agency fees, land fees, trading license |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000 | 8,529 | 85 % | 0 |
| 221014 Bank Charges and other Bank related costs | 1,000 | 250 | 25 % | 0 |
| 221017 Subscriptions | 500 | 250 | 50 % | 0 |
| 227001 Travel inland | 8,605 | 6,367 | 74 % | 1,094 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 20,105 | 15,396 | 77 % | 1,094 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 20,105 | 15,396 | 77 % | 1,094 |
| Reasons for over/under performance: | Transport challenges especially Motor vehicle for revenue mobilization Inaccurate data for revenue assessment | | | |
| Output : 148103 Budgeting and Planning Services | | | | |
| Date of Approval of the Annual Workplan to the Council | (2020-05-31) at District Headquarters | (15/4/2020) | (2020-03-28)Draft workplan presented to Council | (15/4/2020)Draft work plan presented to Council |
| 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 | (15/4/2020) | (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 | (15/4/2020)Draft budget and annual work plans and performance contracts prepared and laid before council for FY2020/2021 |

Vote:507 Busia District**Quarter3**

| Non Standard Outputs: | Final Budget FY 2020/2021 presented for approval before by 05/31/2020 | NA | Budget Desk meetings held | NA |
|---|---|--------|------------------------------|-----|
| 221002 Workshops and Seminars | 5,000 | 4,989 | 100 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 365 | 24 % | 0 |
| 222001 Telecommunications | 1,200 | 300 | 25 % | 0 |
| 227001 Travel inland | 8,158 | 6,461 | 79 % | 501 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 15,858 | 12,115 | 76 % | 501 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 15,858 | 12,115 | 76 % | 501 |

Reasons for over/under performance: NA

Output : 148104 LG Expenditure management Services

N/A

Vote:507 Busia District

Quarter3

| | | | | |
|--|--|--|---|--|
| 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 | 1. Transfer and allocation of funds to other sectors done. 2. All approved requisitions processed and paid. 3. Monitoring of local revenue performance in sub counties done. 4. Coordination of finance activities by CFO done. | 1. Transfer and allocation of funds to other sectors done. 2. All approved requisitions processed and paid. 3. All advances accounted for and retired | 1. Transfer and allocation of funds to other sectors done. 2. All approved requisitions processed and paid. 3. Monitoring of local revenue performance in sub counties done. 4. Coordination of finance activities by CFO done. |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 250 | 25 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 | 25 % | 0 |
| 227001 Travel inland | 8,843 | 6,083 | 69 % | 2,625 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 11,843 | 6,833 | 58 % | 2,625 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 11,843 | 6,833 | 58 % | 2,625 |
| Reasons for over/under performance: | NA | | | |

Vote:507 Busia District

Quarter3

Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|---------------|--|--|
| Output : 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 | (27/2/2020) | | (2019-08-31) Monthly and quarterly Annual Financial statements prepared and shared | (27/2/2020) 1. Mid year Financial statements prepared and submitted. 2. Monthly and quarterly financial statements prepared and shared. |
| Non Standard Outputs: | None | NA | | N/A | NA |
| 221011 Printing, Stationery, Photocopying and Binding | 3,500 | 1,625 | 46 % | | 375 |
| 227001 Travel inland | 11,558 | 8,509 | 74 % | | 3,864 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 15,058 | 10,134 | 67 % | | 4,239 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 15,058 | 10,134 | 67 % | | 4,239 |
| Reasons for over/under performance: | NA | | | | |
| 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 | 1. Equipment under IFMS maintained and serviced on a quarterly basis. 2. IFMS generator serviced. 3. Fuel for the IFMS generator procured. 4. Coordination of IFMS activities done. | | (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 | 1. Equipment under IFMS maintained and serviced on a quarterly basis. 2. IFMS generator serviced. 3. Fuel for the IFMS generator procured. 4. Coordination of IFMS activities done. |
| 221016 IFMS Recurrent costs | 30,000 | 22,474 | 75 % | | 7,485 |

Vote:507 Busia District

Quarter3

| | | | | |
|--|--|--|--|--|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 30,000 | 22,474 | 75 % | 7,485 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 30,000 | 22,474 | 75 % | 7,485 |
| Reasons for over/under performance: NA | | | | |
| Capital Purchases | | | | |
| Output : 148172 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | DDEG Projects monitored and supervised | DDEG projects monitored and supervised | DDEG Projects monitored and supervised | DDEG projects monitored and supervised |
| 281504 Monitoring, Supervision & Appraisal of capital works | 2,400 | 2,400 | 100 % | 800 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 2,400 | 2,400 | 100 % | 800 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,400 | 2,400 | 100 % | 800 |
| Reasons for over/under performance: NA | | | | |
| <i>Total For Finance : Wage Rect:</i> | <i>190,405</i> | <i>142,462</i> | <i>75 %</i> | <i>49,666</i> |
| <i>Non-Wage Reccurent:</i> | <i>137,920</i> | <i>102,055</i> | <i>74 %</i> | <i>27,017</i> |
| <i>GoU Dev:</i> | <i>2,400</i> | <i>2,400</i> | <i>100 %</i> | <i>800</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>330,725</i> | <i>246,917</i> | <i>74.7 %</i> | <i>77,483</i> |

Vote:507 Busia District

Quarter3

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|---------------|---|---|
| Programme : 1382 Local Statutory Bodies | | | | | |
| Higher LG Services | | | | | |
| Output : 138201 LG Council Administration Services | | | | | |
| N/A | | | | | |
| 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 9 months of July-March 2019 20 4. Council meeting held to approve policy proposals and consider reports from committees. 3) 33 Councillors paid for the 4 meetings held. 4) 33 Councillors paid ex gratia for 9 months of July-March 2019 20 5) 189 Sub county Councillors paid ex gratia for 9 months of July-March 2019 20 6) The office of Speaker and CTC facilitated for 9 months | | 2 council sittings held to approve policy proposals and to consider reports from committees | 1)9 Staff of the department paid salary for 3 months of jan-march. 2) 1. Council meeting held to approve policy proposals and consider reports from committees. 3) 33 Councillors paid for the meeting held. 4) 33 Councillors paid ex gratia for 3 months of Apr-March 5) 189 Sub county Councillors paid ex gratia for 3 months of Apr-March 6) The office of Speaker and CTC facilitated. |
| 211101 General Staff Salaries | 68,882 | 51,309 | 74 % | | 17,106 |
| 211103 Allowances (Incl. Casuals, Temporary) | 285,076 | 180,374 | 63 % | | 59,275 |
| 221007 Books, Periodicals & Newspapers | 1,728 | 1,223 | 71 % | | 359 |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 750 | 75 % | | 250 |
| 221009 Welfare and Entertainment | 4,500 | 2,375 | 53 % | | 150 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,208 | 2,405 | 75 % | | 801 |
| 222001 Telecommunications | 1,600 | 1,200 | 75 % | | 400 |
| 227001 Travel inland | 6,586 | 4,779 | 73 % | | 899 |

Vote:507 Busia District

Quarter3

| | | | | |
|----------------------------------|---------|---------|------|--------|
| 227004 Fuel, Lubricants and Oils | 8,020 | 6,008 | 75 % | 2,259 |
| Wage Rect: | 68,882 | 51,309 | 74 % | 17,106 |
| Non Wage Rect: | 311,718 | 199,113 | 64 % | 64,392 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 380,600 | 250,422 | 66 % | 81,497 |

Reasons for over/under performance: None

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) 5 DCC meetings held and Contracts awarded. 2) 1 National level advertisements published in News papers 3) Evaluation committee meetings held 4) Contract monitoring done and reports shared. 5) 2 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) 2 DCC meetings held and Contracts awarded. 3) Evaluation committee meetings held 3) Contract monitoring done and reports shared. 4)Mandatory report prepared and shared. |
|-----------------------|---|--|---|--|

| | | | | |
|---|-------|-------|------|-------|
| 211103 Allowances (Incl. Casuals, Temporary) | 3,600 | 2,700 | 75 % | 900 |
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 175 | 58 % | 66 |
| 227001 Travel inland | 1,312 | 984 | 75 % | 329 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,212 | 3,859 | 74 % | 1,295 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,212 | 3,859 | 74 % | 1,295 |

Reasons for over/under performance: None

Output : 138203 LG Staff Recruitment Services

N/A

Vote:507 Busia District

Quarter3

| | | | | |
|--|--|--|---|---|
| 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. 3 DSC meeting held 2. One Deputy head teacher regularised in appointment 3. 2 staff Re-designated 4. 12 study leaves offered (11 Health staff and one Veterinary Officer) 5. 2 staff appointed on transfer of service (one Headteacher and one Educ. Asst.) 6. 56 Education Assistants and 2 CDOs Appointed on probation 4. 4 staff confirmed in service 5. 8staff appointed on promotion 6 | (1)2 DSC meetings held (2) 20 Staff recruited (3) 6 Promoted(2) (4) 15 Staff confirmed in service. | 1. One DSC meeting held 2. One Deputy head teacher regularised in appointment 3. 2 staff Re-designated 4. 12 study leaves offered (11 Health staff and one Veterinary Officer) 5. 2 staff appointed on transfer of service (one Headteacher and one Educ. Asst.) 6. 56 Education Assistants Appointed on probation |
| 211101 General Staff Salaries | 27,796 | 15,415 | 55 % | 5,149 |
| 211103 Allowances (Incl. Casuals, Temporary) | 16,400 | 11,499 | 70 % | 3,800 |
| 221001 Advertising and Public Relations | 2,200 | 0 | 0 % | 0 |
| 221007 Books, Periodicals & Newspapers | 1,152 | 864 | 75 % | 288 |
| 221008 Computer supplies and Information Technology (IT) | 1,800 | 1,350 | 75 % | 450 |
| 221009 Welfare and Entertainment | 5,400 | 4,050 | 75 % | 1,350 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,400 | 1,800 | 75 % | 600 |
| 221012 Small Office Equipment | 300 | 200 | 67 % | 50 |
| 221017 Subscriptions | 600 | 450 | 75 % | 150 |
| 222001 Telecommunications | 2,400 | 1,700 | 71 % | 500 |
| 224004 Cleaning and Sanitation | 400 | 300 | 75 % | 100 |
| 227001 Travel inland | 10,800 | 8,028 | 74 % | 2,718 |
| 227004 Fuel, Lubricants and Oils | 5,200 | 3,071 | 59 % | 499 |
| 228001 Maintenance - Civil | 250 | 188 | 75 % | 125 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 420 | 315 | 75 % | 210 |
| Wage Rect: | 27,796 | 15,415 | 55 % | 5,149 |
| Non Wage Rect: | 49,722 | 33,815 | 68 % | 10,840 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 77,518 | 49,229 | 64 % | 15,989 |
| Reasons for over/under performance: | | | | |
| Output : 138204 LG Land Management Services | | | | |
| No. of land applications (registration, renewal, lease extensions) cleared | (240) 1)240 land applications cleared | (284) | (60)(1)60 land applications cleared | (71)Land applications handled |

Vote:507 Busia District

Quarter3

| | | | | |
|---|--|--|--|--|
| No. of Land board meetings | (8) 1) 8 meetings held at the district headquarters | (7) | (2)(1) 2 meetings held at the district headquarters | (2)Land Board meetings held from 12th to 13th March, 2020 and handled 71 land application forms for issuance of Land Titles |
| Non Standard Outputs: | 2 Site visits conducted | None | 1 Site visits conducted | None |
| 211103 Allowances (Incl. Casuals, Temporary) | 5,800 | 4,350 | 75 % | 1,450 |
| 221009 Welfare and Entertainment | 800 | 600 | 75 % | 255 |
| 221011 Printing, Stationery, Photocopying and Binding | 803 | 602 | 75 % | 602 |
| 227001 Travel inland | 500 | 375 | 75 % | 128 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,903 | 5,927 | 75 % | 2,435 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,903 | 5,927 | 75 % | 2,435 |
| 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. | (0) | (2)2Auditor General's queries reviewed per local government. | (0)None reviewed |
| No. of LG PAC reports discussed by Council | (4) 1)4 PAC reports discussed by council | (0) | (1)1)1 PAC reports discussed by council | (0)None done |
| Non Standard Outputs: | 1)2 site visits conducted 2)2 Internal audit reports reviewed | Two PAC meetings held i.e from 21st to 22nd February, 2020 and from 10th to 13th March 2020 and examined Busia District Internal Audit report for FY 2017/18 and Auditor Generals Report for Busia M.C for FY 2017/2018. | 1)1 site visits conducted 2)1 Internal audit reports reviewed | Two PAC meetings held i.e from 21st to 22nd February, 2020 and from 10th to 13th March 2020 and examined Busia District Internal Audit report for FY 2017/18 and Auditor Generals Report for Busia M.C for FY 2017/2018. |
| 211103 Allowances (Incl. Casuals, Temporary) | 8,640 | 6,480 | 75 % | 2,730 |
| 221009 Welfare and Entertainment | 1,800 | 1,350 | 75 % | 450 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 695 | 70 % | 195 |
| 222001 Telecommunications | 801 | 601 | 75 % | 601 |
| 227001 Travel inland | 2,764 | 2,073 | 75 % | 1,113 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 15,005 | 11,199 | 75 % | 5,089 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 15,005 | 11,199 | 75 % | 5,089 |
| Reasons for over/under performance: | Delay to constitute LG Public Accounts Committee by the District Council | | | |

Vote:507 Busia District

Quarter3

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output 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 | (4) | | (2)1)2 meetings held at the district headquarters | (1)Council meeting held on 16th March, 2020 to consider Committee Reports and election of District Executive to which only one member was elected to the Executive |
| 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). Quarterly multisectoral monitoring activities conducted to the Lower Local Governments (2). District Chairperson, Speaker and Sub-county Chairpersons paid salaries(3). 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). Quarterly multisectoral monitoring activities conducted to the Lower Local Governments (2). District Chairperson, Speaker and Sub-county Chairpersons paid salaries(3). Office of the District Chairperson facilitated |
| 211101 General Staff Salaries | 159,779 | 80,043 | 50 % | | 26,616 |
| 221007 Books, Periodicals & Newspapers | 600 | 450 | 75 % | | 150 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,570 | 1,093 | 70 % | | 400 |
| 222001 Telecommunications | 6,400 | 4,300 | 67 % | | 1,600 |
| 224004 Cleaning and Sanitation | 600 | 450 | 75 % | | 150 |
| 227001 Travel inland | 7,190 | 5,290 | 74 % | | 1,767 |
| 227004 Fuel, Lubricants and Oils | 6,001 | 4,494 | 75 % | | 1,498 |
| Wage Rect: | 159,779 | 80,043 | 50 % | | 26,616 |
| Non Wage Rect: | 22,361 | 16,076 | 72 % | | 5,565 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 182,140 | 96,120 | 53 % | | 32,181 |
| Reasons for over/under performance: | Disagreements in Council over Constituting District Executive Committee | | | | |
| Output : 138207 Standing Committees Services | | | | | |
| N/A | | | | | |

Vote:507 Busia District

Quarter3

| | | | | |
|---|--|---|--|--|
| Non Standard Outputs: | 1)6 meetings for each of the 4 committees of Council held to review sector reports,work plans and budgets. | (1). Standing Committee meetings held on quarterly basis (2). Business Committee meeting held on quarterly basis | 1)1 meeting for each of the 4 committees held to review sector reports,work plans and budgets. | (1). Two meetings held for each of the 4 Council Standing Committees from the 24th to 27th February, 2020 (2). Business Committee meeting held on 28th February, 2020 |
| 211103 Allowances (Incl. Casuals, Temporary) | 33,672 | 16,354 | 49 % | 9,864 |
| 221009 Welfare and Entertainment | 5,400 | 4,050 | 75 % | 1,425 |
| 221011 Printing, Stationery, Photocopying and Binding | 999 | 749 | 75 % | 500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 40,071 | 21,153 | 53 % | 11,789 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 40,071 | 21,153 | 53 % | 11,789 |

Reasons for over/under performance: None

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. | DDEG funded projects monitored | (1)Capital projects under DDEG Monitored (2) 96 plastic chairs for Chango Macho Hall procured (3)Office table & chair for SA statutory bodies and Office Chairs for DSC Chairperson | DDEG funded projects monitored |
| 281504 Monitoring, Supervision & Appraisal of capital works | 2,600 | 2,010 | 77 % | 670 |
| 312203 Furniture & Fixtures | 6,000 | 0 | 0 % | 0 |

Vote:507 Busia District**Quarter3**

| | | | | |
|--|----------------|----------------|---------------|----------------|
| 312213 ICT Equipment | 8,800 | 1,000 | 11 % | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 17,400 | 3,010 | 17 % | 1,670 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 17,400 | 3,010 | 17 % | 1,670 |
| Reasons for over/under performance: | None | | | |
| <i>Total For Statutory Bodies : Wage Rect:</i> | <i>256,457</i> | <i>146,767</i> | <i>57 %</i> | <i>48,871</i> |
| <i>Non-Wage Reccurent:</i> | <i>451,992</i> | <i>291,141</i> | <i>64 %</i> | <i>101,404</i> |
| <i>GoU Dev:</i> | <i>17,400</i> | <i>3,010</i> | <i>17 %</i> | <i>1,670</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>725,849</i> | <i>440,919</i> | <i>60.7 %</i> | <i>151,945</i> |

Vote:507 Busia District

Quarter3

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|---------------|---|---|
| Programme : 0181 Agricultural Extension Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018101 Extension Worker Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 1.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.Conducted three planning and review meeting 2. capacity building meeting for 38 extension workers of whom 8 were female conducted. 3. exposure visits by sub county based extension workers conducted. 4. Three national level meeting conducted by DPO 5. Three quarterly supervision and monitoring visit conducted. 6. Salary for 44 staff of whom 7 are female paid for 9 months. | | 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.Conducted one planning and review meeting 2. capacity building meeting for 38 extension workers of whom 8 were female conducted. 3. exposure visits by sub county based extension workers conducted. 4. one national level meeting conducted by DPO 5. one quarterly supervision and monitoring visit conducted. 6. Salary for 44 staff of whom 7 are female paid. |
| 211101 General Staff Salaries | 787,821 | 590,767 | 75 % | | 197,245 |
| 227001 Travel inland | 281,646 | 211,231 | 75 % | | 70,700 |
| Wage Rect: | 787,821 | 590,767 | 75 % | | 197,245 |
| Non Wage Rect: | 281,646 | 211,231 | 75 % | | 70,700 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,069,466 | 801,998 | 75 % | | 267,946 |
| Reasons for over/under performance: THre was no challenge experienced during the quarter. | | | | | |
| Capital Purchases | | | | | |
| Output : 018175 Non Standard Service Delivery Capital | | | | | |
| N/A | | | | | |

Vote:507 Busia District

Quarter3

| | | | | |
|--|---|---|--|---|
| Non Standard Outputs: | 1. Sector specific demonstration materials and kits procured. | 1. Procured 141 litres of liquid nitrogen 2. Procured assorted laboratory reagents for the Mini lab. | Sector specific demonstration materials and kits procured. | 1. Procured 94litres of liquid nitrogen 2. Procured assorted laboratory reagents for the Mini lab. |
| 312201 Transport Equipment | 24,000 | 18,539 | 77 % | 18,287 |
| 312214 Laboratory and Research Equipment | 65,998 | 1,165 | 2 % | 584 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 89,998 | 19,704 | 22 % | 18,871 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 89,998 | 19,704 | 22 % | 18,871 |

Reasons for over/under performance: There has been a delay in the procurement system which has led to delayed procurement of inputs.

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. Conducted surveillance in all the 16 lower local governments in all the three quarters. 2. vaccinated 7000 pets in the 14 sub counties. | 1. Animal disease surveillance conducted 2. Vaccination of livestock and poultry | 1. Conducted surveillance in all the 16 lower local governments. 2. vaccinated 2000 pets in the 14 sub counties. |
| 227001 Travel inland | 4,500 | 3,375 | 75 % | 1,125 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,500 | 3,375 | 75 % | 1,125 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,500 | 3,375 | 75 % | 1,125 |

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

Output : 018204 Fisheries regulation

N/A

| | | | | |
|-----------------------|--------------------------------|--|--------------------------------|---------------------------------|
| Non Standard Outputs: | Fisheries regulations enforced | 1.Three quarterly fisheries enforcement programmes wee conducted in the markets. 2. 130 fish folk communities of whom 30 were female were sensitized. | Fisheries regulations enforced | Fisheries regulations enforced. |
| 227001 Travel inland | 6,093 | 4,569 | 75 % | 1,523 |

Vote:507 Busia District

Quarter3

| | | | | |
|---------------------|-------|-------|------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,093 | 4,569 | 75 % | 1,523 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,093 | 4,569 | 75 % | 1,523 |

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

Output : 018205 Crop disease control and regulation

N/A

| | | | | |
|-----------------------|--|--|--|--|
| Non Standard Outputs: | Crop diseases monitored and controlled | 1. crop diseases monitored in all the 14 sub counties. cassava brown streak, mosaic, were detected and controlled. | Crop diseases monitored and controlled | 1. Crop diseases monitored and controlled. |
| 227001 Travel inland | 12,186 | 9,139 | 75 % | 3,119 |

| | | | | |
|---------------------|--------|-------|------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 12,186 | 9,139 | 75 % | 3,119 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 12,186 | 9,139 | 75 % | 3,119 |

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 | (200) | () | (200)200 Tsetse traps deployed in the last FY were maintained |
| Non Standard Outputs: | Tsetse fry traps monitored and control made | 1. 200 tsetse fly traps deployed in Busitema, Buteba, Bulumbi and Masaba were monitored and fly densities determined. | Tsetse fry traps monitored and control made | 1. Tsetse surveillance was conducted in Bulumbi, Buteba, and Busitema. |
| 227001 Travel inland | 3,046 | 2,277 | 75 % | 755 |

| | | | | |
|---------------------|-------|-------|------|-----|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,046 | 2,277 | 75 % | 755 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,046 | 2,277 | 75 % | 755 |

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

Output : 018211 Livestock Health and Marketing

N/A

Vote:507 Busia District

Quarter3

| | | | | | |
|---|--|---|--|---|--|
| Non Standard Outputs: | | Livestock Health and marketing undertaken | 1. 132 cattle traders sensitised on the animal diseases act in Busia Municipal Council, Dabani, Bulumbi. 2. 25 cattle traders were Licenced in Busia Municipal Council, Bulumbi, and Dabani sub counties. | Livestock Health and marketing undertaken | 1.Livestock health and marketing undertaken. |
| 227001 | Travel inland | 4,639 | 3,477 | 75 % | 1,157 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 4,639 | 3,477 | 75 % | 1,157 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 4,639 | 3,477 | 75 % | 1,157 |
| Reasons for over/under performance: | | There was no challenge experienced. | | | |
| Capital Purchases | | | | | |
| Output : 018275 Non Standard Service Delivery Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | 1.Agricultural supplies and medical supplies procured by fisheries, crop and livestock sectors. | 1. Assorted agricultural supplies procured for the veterinary laboratory. | 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 | 8,945 | 31 % | 0 |
| 312301 | Cultivated Assets | 20,001 | 1,865 | 9 % | 1,865 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 73,102 | 10,810 | 15 % | 1,865 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 73,102 | 10,810 | 15 % | 1,865 |
| Reasons for over/under performance: | | There was no challenge experienced. | | | |
| Total For Production and Marketing : Wage Rect: | | 787,821 | 590,767 | 75 % | 197,245 |
| Non-Wage Reccurent: | | 312,110 | 234,067 | 75 % | 78,378 |
| GoU Dev: | | 163,100 | 30,514 | 19 % | 20,736 |
| Donor Dev: | | 0 | 0 | 0 % | 0 |
| Grand Total: | | 1,263,031 | 855,348 | 67.7 % | 296,359 |

Vote:507 Busia District

Quarter3

Workplan : 5 Health

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|--------------|--|--|
| Programme : 0881 Primary Healthcare | | | | | |
| Higher LG Services | | | | | |
| Output : 088101 Public Health Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Polio immunization carried out | | | None |
| N/A | | | | | |
| Reasons for over/under performance: | None | | | | |
| Output : 088105 Health and Hygiene Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Six endemic S/Counties supported to receive bilharzia treatment (Busime, Lunyo, Lumino, Buhehe, Masaba and Majanji) | Hygiene and sanitation promotion campaigns carried out | | All eligible persons treated in all endemic S/Counties of Busime, Lunyo, Lumino, Buhehe, Masaba and Majanji. | Funds received but activities to begin in quarter 4, because of closure of schools due COVID_19 pandemic |
| 227001 Travel inland | 32,119 | 31,758 | 99 % | | 30,504 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 32,119 | 31,758 | 99 % | | 30,504 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 32,119 | 31,758 | 99 % | | 30,504 |
| Reasons for over/under performance: | Presidential directive affected operations of schools, due COVID_19 pandemic. | | | | |
| Output : 088106 District healthcare management services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | (1). 4 World Health days and Conferances 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) | 1). Commemorated World Breastfeeding Day and World AIDs day. 2). Supervision done | | World Aids day commemorated, Environmental health conference held and T.B day celebrated | Supervision done |
| 221008 Computer supplies and Information Technology (IT) | 2,500 | 0 | 0 % | | 0 |

Vote:507 Busia District

Quarter3

| | | | | |
|----------------------|--------|-------|------|-----|
| 227001 Travel inland | 8,500 | 3,182 | 37 % | 227 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 11,000 | 3,182 | 29 % | 227 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 11,000 | 3,182 | 29 % | 227 |

Reasons for over/under performance: None

Output : 088107 Immunisation Services

N/A

| | | | | |
|-----------------------|--|---|---------------------------------------|---------------------|
| Non Standard Outputs: | Mass immunization exercise carried out in the district supported by UNICEF, WHO and GAVI | 116% coverage for Mass Measles/Rubella and 93% coverage for Mass Polio campaign immunization done | Pre-immunisation activities conducted | None in the quarter |
|-----------------------|--|---|---------------------------------------|---------------------|

| | | | | |
|----------------------|---------|---------|------|---|
| 227001 Travel inland | 327,058 | 120,000 | 37 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 327,058 | 120,000 | 37 % | 0 |
| Total: | 327,058 | 120,000 | 37 % | 0 |

Reasons for over/under performance: No funds realised

Lower Local Services**Output : 088153 NGO Basic Healthcare Services (LLS)**

| | | | | |
|---|--|--------|-----|---|
| 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 | (1580) | () | (666) Outpatients visited NGO Lower facilities of Musichimi HC II and Our Lady of Lourdes Lumino HC II |
| 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) | () | (0) No inpatients visited NGO Lower facilities of Musichimi HC II and Our lady of Lourdes Lumino HC II |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | (420) Deliveries conducted at Musichimi and Our lady of Lourdes | (542) | () | (33) deliveries conducted at NGO lower facilities of Musichimi HC II and our Lady of Lourdes Lumino HC II |

Vote:507 Busia District

Quarter3

| | | | | |
|--|---|----------|---|--|
| 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 | (530) | () | (92)Children received pentavalent vaccines at NGO lower facilities of Musichimi HC II and Our lady of Lourdes Lumino HC II |
| Non Standard Outputs: | None | | | None planned |
| 263104 Transfers to other govt. units (Current) | 5,797 | 4,348 | 75 % | 1,449 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,797 | 4,348 | 75 % | 1,449 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,797 | 4,348 | 75 % | 1,449 |
| Reasons for over/under performance: Funds received on time and spent as per guidelines. | | | | |
| 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. | (309) | (45)Male and female health workers trained in the health center IIIs and IIs. | (264)Male and female health workers trained from HC III and HC II |
| No of trained health related training sessions held. | (8) Health related training sessions held | (7) | (2)Health related training sessions held | (3)Health related training sessions conducted |
| Number of outpatients that visited the Govt. health facilities. | (300000) Outpatients visiting government health facilities | (181873) | (75000)Outpatients visiting government health facilities | (106873)Outpatients Visited Basic Government facilities |
| Number of inpatients that visited the Govt. health facilities. | (44000) Inpatients visiting the government health facilities | (17427) | (11000)Inpatients visiting the government health facilities | (6427)Inpatients visited Government Basic facilities |
| No and proportion of deliveries conducted in the Govt. health facilities | (7000) 7000 Deliveries conducted in the government health facilities | (4814) | (1750)Deliveries conducted in the government health facilities | (3064)Deliveries conducted in Government Basic facilities |
| % age of approved posts filled with qualified health workers | (58 %) of approved posts filled with qualified health workers | (58%) | (58%)of approved posts filled with qualified health workers | (58%)Approved posts filled with qualified health workers. |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | (100%) of villages with functional VHTs | (100%) | (100%)of villages with functional VHTs | (100%)Proportion of villages with functional VHTs |
| No of children immunized with Pentavalent vaccine | (14000) Children under one year immunized with DPT3 | (7584) | (3500)Children under one year immunized with DPT3 | (4084)Children under 1 year immunized with DPT3. |
| Non Standard Outputs: | 128 outreaches conducted on immunisation | | | None |
| 263104 Transfers to other govt. units (Current) | 192,121 | 144,090 | 75 % | 48,030 |

Vote:507 Busia District

Quarter3

| | | | | |
|---------------------|---------|---------|------|--------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 192,121 | 144,090 | 75 % | 48,030 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 192,121 | 144,090 | 75 % | 48,030 |

Reasons for over/under performance: All immunization outreaches conducted, funds received on time and spent as per official guidelines

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

N/A

| | | | | |
|----------------------------------|--|---|--|---|
| Non Standard Outputs: | Construction of Two 4-stance pit latrines one each at Buterba HC III and Masafu Hospital | Construction works still ongoing at Masafu Hospital and Buteba HC III | Construction of Two 4-stance pit latrines one each at Buterba HC III and Masafu Hospital | Construction works still ongoing at Masafu Hospital and Buteba HC III |
| 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: Delayed award of contracts

Output : 088180 Health Centre Construction and Rehabilitation

N/A

N/A

N/A

Reasons for over/under performance:

Output : 088182 Maternity Ward Construction and Rehabilitation

| | | | | |
|-----------------------------------|---|-----|---|---------------------------------------|
| No of maternity wards constructed | (1) Construction of maternity ward at Busitema HC III (Phase 1) | (0) | (0)Completion of maternity ward at Busitema commences | (0)Construction works yet to commence |
| Non Standard Outputs: | None | | | None |
| 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: Delayed award of contract

Output : 088183 OPD and other ward Construction and Rehabilitation

| | | | | |
|---|----------------------------------|-----|---------------------------------|---|
| No of OPD and other wards rehabilitated | (1) Buwembe Hc III OPD Renovated | (1) | (1)Buwembe Hc III OPD Renovated | (1)Renovation works for Buwembe HC III works completed but not yet paid |
|---|----------------------------------|-----|---------------------------------|---|

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| | | | | |
|---|--|----------|---|--|
| 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: Garnishee of District Accounts delayed payments | | | | |
| Programme : 0882 District Hospital Services | | | | |
| Lower Local Services | | | | |
| Output : 088251 District Hospital Services (LLS.) | | | | |
| %age of approved posts filled with trained health workers | (60%) of approved posts filled with trained health workers | (49%) | (60%)of approved posts filled with trained health workers | (49%)Approved posts filled with qualified health workers |
| Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals. | (8570) Inpatients visiting the general hospital | (5367) | (2125)Inpatients visiting the general hospital | (1953)In patients visited Masafu District General Hospital |
| No. and proportion of deliveries in the District/General hospitals | (1740) Deliveries conducted at Masafu general hospital | (849) | (435)Deliveries conducted at Masafu general hospital | (414)Deliveries conducted at Masafu District Hospital |
| Number of total outpatients that visited the District/ General Hospital(s). | (78845) Outpatients visiting Masafu general hospital | (119738) | (19711)Outpatients visiting Masafu general hospital | (100027)Out patients visited Masafu General Hospital |
| Non Standard Outputs: | | | | |
| 263104 Transfers to other govt. units (Current) | 243,150 | 182,363 | 75 % | 60,788 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 243,150 | 182,363 | 75 % | 60,788 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 243,150 | 182,363 | 75 % | 60,788 |
| Reasons for over/under performance: All funds received on time and spent as per guidelines. | | | | |
| Output : 088252 NGO Hospital Services (LLS.) | | | | |
| Number of inpatients that visited the NGO hospital facility | (2860) Inpatients visiting Dabani hospital and treated | (2800) | (715)Inpatients visiting Dabani hospital and treated | (1060)Inpatients visited Dabani NGO Hospital |
| No. and proportion of deliveries conducted in NGO hospitals facilities. | (500) Deliveries conducted at Dabani hospital | (564) | (125)Deliveries conducted at Dabani hospital | (210)Deliveries conducted at Dabani NGO Hospital |
| Number of outpatients that visited the NGO hospital facility | (5500) Outpatients treated at Dabani Hospital | (18181) | (13750)Outpatients treated at Dabani Hospital | (2471)Outpatients visited Dabani NGO Hospital |
| Non Standard Outputs: | | | | |

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Quarter3

| | | | | |
|---|---------|--------|------|--------|
| 263104 Transfers to other govt. units (Current) | 104,207 | 78,155 | 75 % | 26,052 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 104,207 | 78,155 | 75 % | 26,052 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 104,207 | 78,155 | 75 % | 26,052 |

Reasons for over/under performance: All funds received on time and spent as per guidelines

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

| | | | | |
|-------------------------------|---|---|---|---|
| N/A | | | | |
| Non Standard Outputs: | Salaries and wages paid to health workers on time | Salaries and wages of 264 health workers received salaries for 9 months | Salaries and wages paid to health workers on time | Processing and paying of Health staff salaries for 3 months(January February and March). |
| 211101 General Staff Salaries | 3,392,515 | 2,325,373 | 69 % | 779,989 |
| Wage Rect: | 3,392,515 | 2,325,373 | 69 % | 779,989 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,392,515 | 2,325,373 | 69 % | 779,989 |

Reasons for over/under performance: All 264 health workers received salaries on time save for March due to garnishing District Accounts.

Output : 088302 Healthcare Services Monitoring and Inspection

| | | | | |
|--|--|--------|--|-------|
| N/A | | | | |
| Non Standard Outputs: | District Health Care services supervised | | District Health Care services supervised | |
| 221008 Computer supplies and Information Technology (IT) | 2,520 | 1,890 | 75 % | 830 |
| 221009 Welfare and Entertainment | 400 | 300 | 75 % | 100 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,100 | 815 | 74 % | 270 |
| 221014 Bank Charges and other Bank related costs | 181 | 0 | 0 % | 0 |
| 222001 Telecommunications | 719 | 300 | 42 % | 200 |
| 224004 Cleaning and Sanitation | 400 | 300 | 75 % | 100 |
| 227001 Travel inland | 25,207 | 17,383 | 69 % | 4,823 |
| 227004 Fuel, Lubricants and Oils | 7,432 | 4,116 | 55 % | 400 |
| 228002 Maintenance - Vehicles | 5,400 | 2,700 | 50 % | 0 |

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| | | | | |
|--------------------------------------|------------------|------------------|---------------|----------------|
| 228004 Maintenance – Other | 2,000 | 1,000 | 50 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 45,359 | 28,804 | 64 % | 6,723 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 45,359 | 28,804 | 64 % | 6,723 |
| Reasons for over/under performance: | | | | |
| <i>Total For Health : Wage Rect:</i> | <i>3,392,515</i> | <i>2,325,373</i> | <i>69 %</i> | <i>779,989</i> |
| <i>Non-Wage Reccurent:</i> | <i>633,754</i> | <i>472,701</i> | <i>75 %</i> | <i>173,773</i> |
| <i>GoU Dev:</i> | <i>181,232</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>327,058</i> | <i>189,613</i> | <i>58 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>4,534,559</i> | <i>2,987,687</i> | <i>65.9 %</i> | <i>953,762</i> |

Vote:507 Busia District

Quarter3

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|---|--|
| Programme : 0781 Pre-Primary and Primary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078102 Primary Teaching Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 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 for 9 months (July to March 2020) | | 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 for 3 months (January to March 2020) |
| 211101 General Staff Salaries | 8,618,429 | 6,534,343 | 76 % | | 2,229,033 |
| Wage Rect: | 8,618,429 | 6,534,343 | 76 % | | 2,229,033 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 8,618,429 | 6,534,343 | 76 % | | 2,229,033 |
| Reasons for over/under performance: None | | | | | |
| Lower Local Services | | | | | |
| Output : 078151 Primary Schools Services UPE (LLS) | | | | | |
| No. of teachers paid salaries | (1320) Teachers (828_62% males and 491_38% females) paid salaries | (1320) | | (1320)Teachers (828_62% males and 491_38% females) paid salaries | (1320)Teachers (828_62% males and 491_38% females) paid Salaries for 3 months (January to March) |
| No. of qualified primary teachers | (1320) Qualified Teachers (828_62% males and 491_38% females) in all the 117 Primary Schools | (1320) | | (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 | (85000) | | (85000)Pupils enrolled in the 117 primary schools in the district | (85000)Pupils enrolled (1,120 pupils with special needs) in all the 117 primary School in the District |
| No. of student drop-outs | (2235) Pupils drop out mainly girls school from the 117 upe | (2235) | | (2235)Pupils drop out mainly girls school from the 117 upe | (2235)Pupils drop out mainly girl child |
| No. of Students passing in grade one | (800) Pupils pass in grade 1 | (491) | | () | (491)Pupils passed in DIV 1 |
| No. of pupils sitting PLE | (6100) Pupils sit for PLE | (6100) | | () | (0)N/A |
| Non Standard Outputs: | Quarterly school inspections done | Quarterly School Inspections on Teaching and Learning | | Quarterly school inspections done | Quarterly School Inspections on Teaching and Learning |

Vote:507 Busia District

Quarter3

| | | | | |
|---|-----------|---------|------|---------|
| 263104 Transfers to other govt. units (Current) | 1,081,752 | 720,553 | 67 % | 359,969 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,081,752 | 720,553 | 67 % | 359,969 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,081,752 | 720,553 | 67 % | 359,969 |

Reasons for over/under performance: None

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

| | | | | |
|--|--|---|--|---|
| No. of classrooms constructed in UPE | (4) 2 Classroom block constructed at Ajuket and Budimo primary schools | (4) | (1)Classroom block constructed at Ajuket primary schools | (4)Classroom blocks constructed at Budimo and Bumirambako P/S |
| No. of classrooms rehabilitated in UPE | (4) Classrooms rehabilitated/completed (2 at Butangasi and 2 at Sikuda P/sc) | (2) | (2)Classrooms rehabilitated/completed at Butangasi P/sc | (2)Classroom rehabilitation on going at Butangasi P/S |
| Non Standard Outputs: | N/A | Retention paid to Latrine construction at Busamba P/S | Retention payments effected | Retention paid to Latrine construction at Busamba P/S |

| | | | | |
|----------------------------------|---------|---------|-------|--------|
| 312101 Non-Residential Buildings | 191,050 | 248,791 | 130 % | 98,886 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 191,050 | 248,791 | 130 % | 98,886 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 191,050 | 248,791 | 130 % | 98,886 |

Reasons for over/under performance: None

Output : 078181 Latrine construction and rehabilitation

| | | | | |
|--------------------------------------|--|----------------------|---|--|
| 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 | (13) | (8)Pit latrines stances constructed at Bunyadeti and, Mukangu | (5)Construction on going at Bwanikha Baptist P/S |
| No. of latrine stances rehabilitated | (25) Emptying of filled Latrines at Elim Namaubi, Dabani Boys, Buhobe, Buwerero and Sibiyirise P/S | (0) | () | (0)Procurement is complete and service providers to start next Quarter |
| Non Standard Outputs: | Retention effected | Contract awards made | | Contract awards made |

| | | | | |
|----------------------------------|---------|--------|------|---|
| 312101 Non-Residential Buildings | 234,310 | 56,075 | 24 % | 0 |
|----------------------------------|---------|--------|------|---|

Vote:507 Busia District

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| | | | | |
|---------------------|---------|--------|------|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 234,310 | 56,075 | 24 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 234,310 | 56,075 | 24 % | 0 |

Reasons for over/under performance: None

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture (4) schools supplied (3) (1)school supplied (2)36 4 seater desks, 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

| | | | | |
|-----------------------------|--------|------------------|------|------------------|
| Non Standard Outputs: | N/A | Procurement done | | Procurement done |
| 312203 Furniture & Fixtures | 25,503 | 15,864 | 62 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 25,503 | 15,864 | 62 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 25,503 | 15,864 | 62 % | 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 Teachers made for 9 moths of (July to March 2020) | 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 Teachers made for 3 moths of (January to March 2020) |
| 211101 General Staff Salaries | 2,903,022 | 2,335,088 | 80 % | 898,698 |
| Wage Rect: | 2,903,022 | 2,335,088 | 80 % | 898,698 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,903,022 | 2,335,088 | 80 % | 898,698 |

Reasons for over/under performance: None

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

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| | | | | |
|---|---|-------------|--|--|
| No. of students enrolled in USE | (11000) Enrolment to be established: in 17 USE schools in Busia | (11000) | (11000)Enrolment to be established: in 17 USE schools in Busia | (11000)Enrolment of students in all the 17 secondary schools in the District |
| No. of teaching and non teaching staff paid | (210) Teachers (129 males and 81 females_38%) in 17 schools | (210) | (210)Teachers (129 males and 81 females_38%) in 17 schools | (210)Teachers (129 males and 81 females) in 17 Schools |
| No. of students passing O level | (1400) Students in 17 schools in the District | (1430)1400) | () | (1430)Students passed at O level |
| No. of students sitting O level | (2000) Students in 17 schools in the District | (2000) | () | (2000)Students sat UCE |
| Non Standard Outputs: | N/A | None | | None |
| 263104 Transfers to other govt. units (Current) | 1,590,010 | 1,053,727 | 66 % | 523,723 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,590,010 | 1,053,727 | 66 % | 523,723 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,590,010 | 1,053,727 | 66 % | 523,723 |

Reasons for over/under performance: None

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A

| | | | | |
|-----------------------|--|--|--|--|
| Non Standard Outputs: | Seed secondary school constructed in Dabani Sub-county | Payment made in respect of Roll over of Fumds to majanji seed secondary school | Seed secondary school constructed in Dabani Sub-county | Payment made in respect of Roll over of Fumds to majanji seed secondary school |
|-----------------------|--|--|--|--|

N/A

Reasons for over/under performance: Funds taken back to treasury not released as required in full.

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) | (80)Tertiary staff (15 females and 65 males_81%) to be paid monthly salary for 12 months | (80)Tertiary staff (15 females and 65 males paid salaries for 3 months |
| 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) | (870)To be enrolled in three Tertiary Institutions of Busikho PTC, Nalwire Technical Institute a | (870)Students are enrolled in Busikho PTC, Nalwire Technical Institute and Lumino community Polytechnic |

Vote:507 Busia District**Quarter3**

| | | | | |
|-------------------------------|--|---|---|---|
| Non Standard Outputs: | Staff Paid Salaries of Nalwire Technical Institute, Lumino polytechnic,& Busikho PTC for 12 months | Tertiary staff of Technical Institute and Lumino community Polytechnic paid salaries. | Staff Paid Salaries of Nalwire Technical Institute, Lumino polytechnic,& Busikho PTC for 3 months(January, February & March) | Tertiary staff of Technical Institute and Lumino community Polytechnic paid salaries. |
| 211101 General Staff Salaries | 811,497 | 517,483 | 64 % | 186,905 |
| Wage Rect: | 811,497 | 517,483 | 64 % | 186,905 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 811,497 | 517,483 | 64 % | 186,905 |

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. | Capitation grants transfered to the 3 Institutions for Q1 and Q3 | Sector unconditional (Non-wage) as capitation s Transferred to Nalwire technical Institute, Lumino Polytechnic and Busikho PTC in 3rd Quarter timely | Capitation grants transfered to the 3 Institutions for Q3 |
| 263104 Transfers to other govt. units (Current) | 322,998 | 215,332 | 67 % | 107,666 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 322,998 | 215,332 | 67 % | 107,666 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 322,998 | 215,332 | 67 % | 107,666 |

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 conducted | (1). Inspection of Schools conducted | Inspection of Schools conducted |
| 227001 Travel inland | 72,432 | 48,270 | 67 % | 14,823 |

Vote:507 Busia District

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| | | | | |
|---------------------|--------|--------|------|--------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 72,432 | 48,270 | 67 % | 14,823 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 72,432 | 48,270 | 67 % | 14,823 |

Reasons for over/under performance: None

Output : 078402 Monitoring and Supervision Secondary Education

N/A

| | | | | |
|-----------------------|---|--|---|---|
| Non Standard Outputs: | Inspection of all Secondary Schools in the District conducted | Inspection of 117 Primary Schools and 13 secondary schools in the District was conducted and a Reports given to council. | Inspection of all Secondary Schools in the District conducted | Inspection of 117 Primary Schools and 13 secondary schools in the District was conducted and a Report given to council. |
| 227001 Travel inland | 8,720 | 5,813 | 67 % | 2,913 |

| | | | | |
|---------------------|-------|-------|------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,720 | 5,813 | 67 % | 2,913 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,720 | 5,813 | 67 % | 2,913 |

Reasons for over/under performance: None

Output : 078403 Sports Development services

N/A

| | | | | |
|-----------------------|---------------------------------------|--|---------------------------------------|--|
| Non Standard Outputs: | Supoort to Sports, games and MDD done | Support to Sports and games activities carried out (MDD, Ball games, athletics) | Supoort to Sports, games and MDD done | Support to Sports and games activities carried out |
| 227001 Travel inland | 200,765 | 113,599 | 57 % | 45,197 |

| | | | | |
|---------------------|---------|---------|------|--------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 200,765 | 113,599 | 57 % | 45,197 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 200,765 | 113,599 | 57 % | 45,197 |

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 to Education staff paid for 9 months | Salaries to Education office staff for 3 months paid. | Salaries to Education staff paid for 3 months |
| 211101 General Staff Salaries | 44,388 | 31,860 | 72 % | 10,056 |
| 221003 Staff Training | 27,717 | 16,730 | 60 % | 7,630 |

Vote:507 Busia District**Quarter3**

| | | | | |
|---|--------|--------|------|--------|
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 2,000 | 50 % | 1,000 |
| 224004 Cleaning and Sanitation | 3,000 | 1,500 | 50 % | 750 |
| Wage Rect: | 44,388 | 31,860 | 72 % | 10,056 |
| Non Wage Rect: | 34,717 | 20,230 | 58 % | 9,380 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 79,105 | 52,090 | 66 % | 19,436 |

Reasons for over/under performance: None

Capital Purchases**Output : 078472 Administrative Capital**

| | | | | |
|---|--------------------------------|---|--------------------------------|---|
| N/A | | | | |
| Non Standard Outputs: | Monitoring of Capital projects | Monitoring of capital projects under construction and those on defect period to ensure value for money is done. | Monitoring of Capital projects | Monitoring of capital projects under construction and those on defect period to ensure value for money is done. |
| 281504 Monitoring, Supervision & Appraisal of capital works | 28,472 | 27,878 | 98 % | 8,903 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 28,472 | 27,878 | 98 % | 8,903 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 28,472 | 27,878 | 98 % | 8,903 |

Reasons for over/under performance: None

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

| | | | | |
|-----------------------------------|-------------------------------|------------------------------|-----|---------------------------------|
| No. of SNE facilities operational | (1) Participation in Scouting | (0) | () | (0)No site of SNE was Inspected |
| Non Standard Outputs: | N/A | No site of SNE was Inspected | | No site of SNE was Inspected |
| 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: Lack of Local Revenue funds to facilitate inspection

| | | | | |
|---|-------------------|------------------|-------------|------------------|
| <i>Total For Education : Wage Rect:</i> | <i>12,377,336</i> | <i>9,418,775</i> | <i>76 %</i> | <i>3,324,692</i> |
| <i>Non-Wage Recurrent:</i> | <i>3,311,695</i> | <i>2,177,524</i> | <i>66 %</i> | <i>1,063,672</i> |
| <i>GoU Dev:</i> | <i>479,335</i> | <i>412,610</i> | <i>86 %</i> | <i>107,789</i> |

Vote:507 Busia District

Quarter3

| | | | | |
|---------------------|-------------------|-------------------|---------------|------------------|
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>16,168,366</i> | <i>12,008,908</i> | <i>74.3 %</i> | <i>4,496,153</i> |

Vote:507 Busia District

Quarter3

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|---------------|--|--|
| Programme : 0481 District, Urban and Community Access Roads | | | | | |
| Higher LG Services | | | | | |
| Output : 048105 District Road equipment and machinery repaired | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | District road equipments and vehicles regularly maintained | Motor grader (Three pairs of cutting blades, four tyres, rippers) | | District road equipments and vehicles regularly maintained | Motor grader (Two pairs of cutting blades and rippers) |
| 228002 Maintenance - Vehicles | 56,587 | 37,570 | 66 % | | 13,094 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 56,587 | 37,570 | 66 % | | 13,094 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 56,587 | 37,570 | 66 % | | 13,094 |
| Reasons for over/under performance: None | | | | | |
| Output : 048108 Operation of District Roads Office | | | | | |
| 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 9 months 2. Works office facilitated and functional | | 1. 11 staff members paid salary for 3 months 2. Works office facilitated and functional | 1. 10 staff members paid salary for 3 months 2. Works office facilitated and functional |
| 211101 General Staff Salaries | 124,769 | 76,510 | 61 % | | 26,259 |
| 211103 Allowances (Incl. Casuals, Temporary) | 9,600 | 7,200 | 75 % | | 2,400 |
| 221001 Advertising and Public Relations | 2,000 | 1,500 | 75 % | | 1,500 |
| 221002 Workshops and Seminars | 11,400 | 8,536 | 75 % | | 2,845 |
| 221003 Staff Training | 2,928 | 0 | 0 % | | 0 |
| 221004 Recruitment Expenses | 4,754 | 3,992 | 84 % | | 1,172 |
| 221008 Computer supplies and Information Technology (IT) | 5,489 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,782 | 2,040 | 54 % | | 0 |
| 222001 Telecommunications | 1,200 | 600 | 50 % | | 0 |
| 223005 Electricity | 12,412 | 12,206 | 98 % | | 6,000 |
| 223006 Water | 3,000 | 1,500 | 50 % | | 0 |
| 227001 Travel inland | 38,417 | 29,593 | 77 % | | 12,295 |
| 227004 Fuel, Lubricants and Oils | 5,828 | 4,374 | 75 % | | 1,459 |

Vote:507 Busia District**Quarter3**

| | | | | |
|----------------------------|---------|---------|------|--------|
| 228001 Maintenance - Civil | 4,930 | 1,457 | 30 % | 1,257 |
| Wage Rect: | 124,769 | 76,510 | 61 % | 26,259 |
| Non Wage Rect: | 105,741 | 72,997 | 69 % | 28,928 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 230,510 | 149,507 | 65 % | 55,187 |

Reasons for over/under performance: None

Lower Local Services**Output : 048157 Bottle necks Clearance on Community Access Roads**

N/A

N/A

N/A

Reasons for over/under performance:

Output : 048158 District Roads Maintainence (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 mechines | (67) | () | (7)Works for manual maintenance just commenced and no report ascertained due to lock down otherwise 7.4kms of Namugondi-Buhoya-Mayombe mechanically maintaiend |
| 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) 9 spot improvement of district roads 2) Routine mechanized maintenance done for 67.1km | 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) Busonga-Mbehenyi-Bukobe (Buhumuna swamp section), Lumino-Buhehe-masafu (Gusumo swamp section), Buteba baptist kateki kayoro ss (Okame swamp section), Tiira-salama section spot improved. 2) Routine mechanized maintenance of Namungodi-Buhoya-mayombe (7.4km) |

| | | | | |
|--|---------|---------|------|--------|
| 263367 Sector Conditional Grant (Non-Wage) | 243,431 | 192,888 | 79 % | 46,567 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 243,431 | 192,888 | 79 % | 46,567 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 243,431 | 192,888 | 79 % | 46,567 |

Reasons for over/under performance: Lock down has affected progress of works and reporting

Capital Purchases

Vote:507 Busia District

Quarter3

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|---------------|--|--|
| Output : 048172 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | District projects supervised and monitored | Three supervision and monitoring of District projects done | | District projects supervised and monitored | One supervision and monitoring of District projects done |
| 281504 Monitoring, Supervision & Appraisal of capital works | 12,200 | 8,823 | 72 % | | 2,547 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 12,200 | 8,823 | 72 % | | 2,547 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 12,200 | 8,823 | 72 % | | 2,547 |
| 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) 10 km of District road rehabilitated 2) 11.5 km of district roads maintained by spot improvement 3) Retention for Buhasaba-Bunyadeti-Lumino road paid | | 1) 3 km of district roads Rehabilitated 2) 11.5 km of district roads maintained by spot improvement | Rehabilitation of Budimo-Kenya road still on-going |
| 312103 Roads and Bridges | 230,116 | 95,694 | 42 % | | 68,373 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 230,116 | 95,694 | 42 % | | 68,373 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 230,116 | 95,694 | 42 % | | 68,373 |
| Reasons for over/under performance: Garnishing of District Accounts | | | | | |
| 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 LC V chairperson's car serviced and maintained | | Vehicles serviced regularly and maintained | Vehicles serviced and maintained |
| 228002 Maintenance - Vehicles | 34,737 | 19,191 | 55 % | | 5,635 |

Vote:507 Busia District

Quarter3

| | | | | |
|---|--|--|--|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 34,737 | 19,191 | 55 % | 5,635 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 34,737 | 19,191 | 55 % | 5,635 |
| Reasons for over/under performance: None | | | | |
| Capital Purchases | | | | |
| Output : 048281 Construction of public Buildings | | | | |
| 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. | (1) | (0)1) Majanji Sub County administration block (phase I) constructed construction of administration block | (1)Majanji Sub-county Administration block (Phase 1) completed |
| 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. | Majanji sub county administration block (phase I) constructed | Majanji Sub County administration block (phase I) constructed | Majanji sub county administration block (phase I) constructed |
| 312101 Non-Residential Buildings | 86,350 | 74,515 | 86 % | 16,948 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 86,350 | 74,515 | 86 % | 16,948 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 86,350 | 74,515 | 86 % | 16,948 |
| Reasons for over/under performance: None | | | | |
| Total For Roads and Engineering : Wage Rect: | 124,769 | 76,510 | 61 % | 26,259 |
| Non-Wage Reccurent: | 440,496 | 322,646 | 73 % | 94,224 |
| GoU Dev: | 328,666 | 179,032 | 54 % | 87,867 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 893,931 | 578,188 | 64.7 % | 208,351 |

Vote:507 Busia District

Quarter3

Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|--------------|--|--|
| Programme : 0981 Rural Water Supply and Sanitation | | | | | |
| Higher LG Services | | | | | |
| Output : 098101 Operation of the District Water Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | (1). Staff paid salaries for twelve months, (2). Office operations handled | 1.Paid staff salaries for nine months 2. Office Operations handled for nine months | | (1). Staff paid salaries for three months, (2). Office operations handled | 1.Paid staff salaries for three months 2. Office Operations handled |
| 211101 General Staff Salaries | 26,135 | 17,656 | 68 % | | 4,705 |
| 221007 Books, Periodicals & Newspapers | 480 | 360 | 75 % | | 120 |
| 221008 Computer supplies and Information Technology (IT) | 180 | 135 | 75 % | | 45 |
| 221009 Welfare and Entertainment | 360 | 270 | 75 % | | 90 |
| 221011 Printing, Stationery, Photocopying and Binding | 420 | 315 | 75 % | | 105 |
| 221012 Small Office Equipment | 1,200 | 900 | 75 % | | 300 |
| 224004 Cleaning and Sanitation | 300 | 225 | 75 % | | 75 |
| 227001 Travel inland | 8,704 | 4,834 | 56 % | | 748 |
| 227004 Fuel, Lubricants and Oils | 2,508 | 1,881 | 75 % | | 627 |
| 228002 Maintenance - Vehicles | 3,000 | 2,250 | 75 % | | 1,500 |
| Wage Rect: | 26,135 | 17,656 | 68 % | | 4,705 |
| Non Wage Rect: | 17,152 | 11,170 | 65 % | | 3,610 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 43,287 | 28,826 | 67 % | | 8,315 |
| Reasons for over/under performance: | No challengs | | | | |
| Output : 098102 Supervision, monitoring and coordination | | | | | |

Vote:507 Busia District

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| No. of supervision visits during and after construction | (60) Supervision visits at the following sites done | (39) | (60)Supervision visits at the following sites done | (11)Supervision visits at the following sites |
|---|---|------|--|---|
| | Deep Boreholes | | Deep Boreholes | 1.Busyahuba in Bulumbi |
| | 1.Butangasi in Busime | | 1.Butangasi in Busime | 2.Namabale in Buyanga |
| | 2. Siranga in Lunyo | | 2. Siranga in Lunyo | 3.Buyala in Busitema |
| | 3. Buhumwa in Masinya | | 3. Buhumwa in Masinya | 4.Mundaya in Sikuda |
| | 4. Buhonge A in Buyanga | | 4. Buhonge A in Buyanga | 5.Sikada in Dabani |
| | 5.Mundaya in Sikuda | | 5.Mundaya in Sikuda | 6.Gulamubiri in Masinya |
| | 6.Busonga in Masaba | | 6.Busonga in Masaba | 7.Bumanani in Majanji |
| | 7.Bumamani in Majanji | | 7.Bumamani in Majanji | 8.Buhenye C in Majanji |
| | 8.Buyala in Busitema | | 8.Buyala in Busitema | 9.Silanga in Lunyo |
| | 9.Angololo in Buteba | | 9.Angololo in Buteba | 10.Bulwani in Buhehe |
| | 10. Okame in Buteba | | 10. Okame in Buteba | 11.Lulonda in Busime |
| | 11.Buyodi B in Lumino | | 11.Buyodi B in Lumino | |
| | 12. Dakha B in Busime | | 12. Dakha B in Busime | |
| | 13.Busyahuba in Bulumbi | | 13.Busyahuba in Bulumbi | |
| | 14. Buwambo in Masafu | | 14. Buwambo in Masafu | |
| | 15.Sikada in Dabani | | 15.Sikada in Dabani | |
| | 16.Bulwani in Buhehe | | 16.Bulwani in Buhehe | |

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| | | | | |
|--|---|------|--|--|
| 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 | (50) | (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 | (10)At the following sites 1.Ngochi in Busitema 2.Syaule in Busitema 3. Sidimbire in Bulumbi 4.Buhumi A in Bulumbi 5. Buwunje in Buyanga 6. Butande in Buyanga 7. Buwanda in Masafu 8. Sikohwe in Masafu 9. Butote in Masinya 10.Buduma in Masinya |
| No. of District Water Supply and Sanitation Coordination Meetings | (4) At District Headquarters | (2) | (1)At District Headquarter | (1)At District Headquarters |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | (4) At District Headquarters and Subcounty Notice Boards | (3) | (1)At District Headquarters and Subcounty Notice Boards | (1)At District and Subcounty Headquarters |
| No. of sources tested for water quality | () 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)Planned for elsewhere |

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| | | | | |
|---|--|---|---|---|
| Non Standard Outputs: | pay contract staff Salaries | Supervision visits at the following sites 1.Busyahuba in Bulumbi 2.Namabale in Buyanga 3.Buyala in Busitema 4.Mundaya in Sikuda 5.Sikada in Dabani 6.Gulamubiri in Masinya 7.Bumanani in Majanji 8.Buhenye C in Majanji 9.Silanga in Lunyo 10.Bulwani in Buhehe 11.Lulonda in Busime | None | Supervision visits at the following sites 1.Busyahuba in Bulumbi 2.Namabale in Buyanga 3.Buyala in Busitema 4.Mundaya in Sikuda 5.Sikada in Dabani 6.Gulamubiri in Masinya 7.Bumanani in Majanji 8.Buhenye C in Majanji 9.Silanga in Lunyo 10.Bulwani in Buhehe 11.Lulonda in Busime |
| 227001 Travel inland | 5,803 | 2,728 | 47 % | 1,016 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,803 | 2,728 | 47 % | 1,016 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,803 | 2,728 | 47 % | 1,016 |
| 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) | (1)sanitation promotional events in Buyanga conducted | (0)Nil |
| 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) | () | (0)None |

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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 | (16) | (0) | (16)At the following sites 1.Busyahuba in Bulumbi 2.Namabale in Buyanga 3.Buyala in Busitema 4.Mundaya in Sikuda 5.Sikada in Dabani 6.Gulamubiri in Masinya 7.Bumanani in Majanji 8.Buhenye C in Majanji 9.Silanga in Lunyo 10.Bulwani in Buhehe 11.Lulonda in Busime 12.Lumino Mkt in Lumino 13.Angololo in Buteba 14. Manakor C in Buteba 15.Busonga in Masaba 16.Buwambo in Masafu |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | (0) Nil | (0) | (0) | (0)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) | (0)At District Headquarters and 14 Subcounties | (0)Not done |

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| | | | | |
|---|--|---|------|---|
| Non Standard Outputs: | None | At the following sites | None | At the following sites |
| | | 1.Busyahuba in Bulumbi | | 1.Busyahuba in Bulumbi |
| | | 2.Namabale in Buyanga | | 2.Namabale in Buyanga |
| | | 3.Buyala in Busitema | | 3.Buyala in Busitema |
| | | 4.Mundaya in Sikuda | | 4.Mundaya in Sikuda |
| | | 5.Sikada in Dabani | | 5.Sikada in Dabani |
| | | 6.Gulamubiri in Masinya | | 6.Gulamubiri in Masinya |
| | | 7.Bumanani in Majanji | | 7.Bumanani in Majanji |
| | | 8.Buhenye C in Majanji | | 8.Buhenye C in Majanji |
| | | 9.Silanga in Lunyo | | 9.Silanga in Lunyo |
| | | 10.Bulwani in Buhehe | | 10.Bulwani in Buhehe |
| | | 11.Lulonda in Busime | | 11.Lulonda in Busime |
| | | 12.Lumino Mkt in Lumino | | 12.Lumino Mkt in Lumino |
| | | 13.Angololo in Buteba | | 13.Angololo in Buteba |
| | | 14. Manakor C in Buteba | | 14. Manakor C in Buteba |
| | | 15.Busonga in Masaba | | 15.Busonga in Masaba |
| | | 16.Buwambo in Masafu | | 16.Buwambo in Masafu |
| 221002 Workshops and Seminars | 4,313 | 2,874 | 67 % | 1,808 |
| 227001 Travel inland | 6,243 | 2,048 | 33 % | 742 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,556 | 4,923 | 47 % | 2,550 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,556 | 4,923 | 47 % | 2,550 |
| 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 for three months | | Paid contract staff salaries for three months |
| 281504 Monitoring, Supervision & Appraisal of capital works | 34,202 | 21,099 | 62 % | 3,595 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 34,202 | 21,099 | 62 % | 3,595 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 34,202 | 21,099 | 62 % | 3,595 |

Vote:507 Busia District

Quarter3

Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|--------------|---|--|
| 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 | (0) | | (1)Construction of 2 -2 stanced lined pit at Mundindi T/C | (0)Works are on going |
| Non Standard Outputs: | Construction of 2-2 stanced lined pit at Busitema T/C and Mundindi T/C | Paid retention for FY 2018/19 projects i.e (1). Latrine at Namugondi T/C 2. Latrine at Sibona T/C in Buhehe | | None | None |
| 281504 Monitoring, Supervision & Appraisal of capital works | 1,098 | 1,098 | 100 % | | 1,098 |
| 312104 Other Structures | 14,230 | 1,822 | 13 % | | 1,181 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 15,328 | 2,920 | 19 % | | 2,279 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 15,328 | 2,920 | 19 % | | 2,279 |
| Reasons for over/under performance: | Delayed procurement process | | | | |
| 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 | (11) | () | | ()At the following sites 1.Busyahuba in Bulumbi 2.Namabale in Buyanga 3.Buyala in Busitema 4.Mundaya in Sikuda 5.Sikada in Dabani 6.Gulamubiri in Masinya 7.Bumanani in Majanji 8.Buhenye C in Majanji 9.Silanga in Lunyo 10.Bulwani in Buhehe 11.Lulonda in Busime |

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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 | () | () | (Q)Nil |
| Non Standard Outputs: | 16 New deep Boreholes drilled cast and installed with hand pumps,11 old Boreholes repaired | At the following sites 1.Busyahuba in Bulumbi 2.Namabale in Buyanga 3.Buyala in Busitema 4.Mundaya in Sikuda 5.Sikada in Dabani 6.Gulamubiri in Masinya 7.Bumanani in Majanji 8.Buhenye C in Majanji 9.Silanga in Lunyo 10.Bulwani in Buhehe 11.Lulonda in Busime | 4 New deep Boreholes drilled cast and installed with hand pumps,2 old Boreholes repaired | At the following sites 1.Busyahuba in Bulumbi 2.Namabale in Buyanga 3.Buyala in Busitema 4.Mundaya in Sikuda 5.Sikada in Dabani 6.Gulamubiri in Masinya 7.Bumanani in Majanji 8.Buhenye C in Majanji 9.Silanga in Lunyo 10.Bulwani in Buhehe 11.Lulonda in Busime |
| 281503 Engineering and Design Studies & Plans for capital works | 41,600 | 0 | 0 % | 0 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 5,640 | 5,640 | 100 % | 1,880 |
| 312104 Other Structures | 365,403 | 52,924 | 14 % | 35,420 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 412,643 | 58,564 | 14 % | 37,300 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 412,643 | 58,564 | 14 % | 37,300 |
| Reasons for over/under performance: | No challenges | | | |
| Total For Water : Wage Rect: | 26,135 | 17,656 | 68 % | 4,705 |
| Non-Wage Reccurent: | 33,511 | 18,820 | 56 % | 7,176 |
| GoU Dev: | 462,172 | 82,583 | 18 % | 43,175 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 521,818 | 119,060 | 22.8 % | 55,055 |

Vote:507 Busia District

Quarter3

Workplan : 8 Natural Resources

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|--------------|--|--|
| Programme : 0983 Natural Resources Management | | | | | |
| Higher LG Services | | | | | |
| Output : 098301 Districts Wetland Planning , Regulation and Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Payment of wages for 9 staff for 12 months,Operational office, equipment maintained, reports shared, | 1) 5 Staff (1 female) paid Salaries for 9 months 2) Compliance monitoring done with the committee on marketing production & natural resources in Gold mining Sub counties of Buteba, Busitema and Sikuda 3) Office running supported 4) Departmental vehicle repaired | | Payment of wages for 9 staff for 3 months, service and repairs vehicles and office equipment. Prepare and disseminate activity reports | 1) 5 Staff (1 female) paid salary for 3 months 2) Office running operations supported 3) Departmental vehicle repaired |
| 211101 General Staff Salaries | 118,712 | 81,089 | 68 % | | 28,332 |
| 227001 Travel inland | 7,126 | 4,892 | 69 % | | 2,450 |
| Wage Rect: | 118,712 | 81,089 | 68 % | | 28,332 |
| Non Wage Rect: | 7,126 | 4,892 | 69 % | | 2,450 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 125,838 | 85,981 | 68 % | | 30,782 |
| Reasons for over/under performance: | None | | | | |
| Output : 098303 Tree Planting and Afforestation | | | | | |
| Area (Ha) of trees established (planted and surviving) | (7) Ha Planted with trees in 14 institutions identified from the 14 rural sub counties. | (0) | | (2)Planted in Masinya, Masafu, Buhehe and Majanji. | (0)None |
| Number of people (Men and Women) participating in tree planting days | (70) Identified from 14 institutions identified from the 14 rural sub counties. | (0) | | (20)Masinya, Masafu, Buhehe and Majanji. | (0)None |
| Non Standard Outputs: | N/A | Forestry activities monitored | | N/A | Forestry activities monitored |
| 224006 Agricultural Supplies | 4,500 | 0 | 0 % | | 0 |

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| | | | | |
|---|---|---|----------------------------|------|
| 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: Delayed procurement | | | | |
| Output : 098305 Forestry Regulation and Inspection | | | | |
| No. of monitoring and compliance surveys/inspections undertaken | (24) All roads within (12) and outside Busia Municipality and in all roads leading to Kenya. | (6)All roads within and outside Busia Municipality and in all roads leading to Kenya. | (0)None done | |
| Non Standard Outputs: | Joint meetings with security officials to curb smuggling of forest products held. | Joint meetings with security officials to curb smuggling of forest products held | None | |
| 227001 Travel inland | 1,289 | 644 | 50 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,289 | 644 | 50 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,289 | 644 | 50 % | 0 |
| Reasons for over/under performance: Old vehicle | | | | |
| Output : 098306 Community Training in Wetland management | | | | |
| 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 2. Community sensitization on Environmental management carried out in gold mining communities of Busitema Sub-county | Masafu, Lumino and Buhehe, | None |
| 221002 Workshops and Seminars | 2,284 | 1,142 | 50 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,284 | 1,142 | 50 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,284 | 1,142 | 50 % | 0 |
| Reasons for over/under performance: None | | | | |
| Output : 098308 Stakeholder Environmental Training and Sensitisation | | | | |

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| | | | | | |
|--|--|---|-------|---|--|
| No. of community women and men trained in ENR monitoring | (14) Local Environment Committees 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 | (2) | | (4)Masafu, Masaba, Lumino and Buhehe | (2)1) Trained the Executive committee and the Environment Committee of Buteba Sub county on Environmental management 2) Trained the district committee of Production, marketing and natural resources on environmental management (NB: Activity done using other funds - an integrated one) |
| Non Standard Outputs: | N/A | | | N/A | |
| 221002 Workshops and Seminars | | 1,897 | 698 | 37 % | 698 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 1,897 | 698 | 37 % | 698 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 1,897 | 698 | 37 % | 698 |
| Reasons for over/under performance: | None | | | | |
| 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. | (15) | | (3)Industries, economic activities, wetlands, rivers, Lake, Hills | (15)Sites monitored (Mines, Wetlands & river banks, service stations and other establishments) in the district for compliance with environmental standards |
| Non Standard Outputs: | Collaborative meetings held with neighbouring LGs of Tororo, Bugiri, Namayingo and Busia Kenya on resource mangement | 1) Reviewed the Environmental and Social Impact Statement for one Gold mine (Busia United) 2) Screened all development projects in the district work plan in departments of works, Education and Health 3) Delivered a letter requesting support on wetland demarcation in the district | | Collaborative meetings Namayingo District Local Government on environment and Natural resource management | 1) Reviewed the Environmental and Social Impact Statement for one Gold mine (Busia United) 2) Screened all development projects in the district work plan in departments of works, Education and Health 3) Delivered a letter requesting support on wetland demarcation in the district |
| 227001 Travel inland | | 4,070 | 5,294 | 130 % | 1,631 |

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| | | | | |
|---------------------|-------|-------|-------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,470 | 3,262 | 132 % | 1,631 |
| Gou Dev: | 1,600 | 2,032 | 127 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,070 | 5,294 | 130 % | 1,631 |

Reasons for over/under performance: None

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 | 1). 71 land applications handles (using funding under statutory bodies) 2). Titling of 5 Health Centres on-going(Buwumba HC II, Majanji HC II, Buhehe HC III, Sikuda II and Tiira HC II) | Office work facilitated, Buhehe HC2 land titled, | 71 land applications handles (using funding under statutory bodies) |
| 225001 Consultancy Services- Short term | 9,800 | 2,950 | 30 % | 0 |

| | | | | |
|---------------------|-------|-------|------|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,800 | 2,950 | 30 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 9,800 | 2,950 | 30 % | 0 |

Reasons for over/under performance: None

Capital Purchases**Output : 098372 Administrative Capital**

N/A

| | | | | |
|--------------------------|---|--|---|---|
| Non Standard Outputs: | Roads Opened Agricultural inputs procured | 1) Roads Opened five 2) Agricultural Groups Funded. 3) 28 NUSAF 3 groups funded 4) NUSAF 3 groups trained in safeguards, 5) NUSAF 3 operations funded 6) 8 NUSAF 3 community facilitators paid allowance | Roads Opened five Agricultural Groups Funded. | 1) 28 NUSAF 3 groups funded 2) NUSAF 3 groups trained in safeguards, 3) NUSAF 3 operations funded 4) 8 NUSAF 3 community facilitators paid allowance |
| 312103 Roads and Bridges | 1,530,294 | 426,391 | 28 % | 393,706 |

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| | | | | |
|---|------------------|----------------|---------------|----------------|
| 312301 Cultivated Assets | 540,000 | 377,440 | 70 % | 370,470 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 2,070,294 | 803,831 | 39 % | 764,176 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,070,294 | 803,831 | 39 % | 764,176 |
| Reasons for over/under performance: | None | | | |
| <i>Total For Natural Resources : Wage Rect:</i> | <i>118,712</i> | <i>81,089</i> | <i>68 %</i> | <i>28,332</i> |
| <i>Non-Wage Reccurent:</i> | <i>29,366</i> | <i>13,588</i> | <i>46 %</i> | <i>4,779</i> |
| <i>GoU Dev:</i> | <i>2,071,894</i> | <i>805,863</i> | <i>39 %</i> | <i>764,176</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>2,219,971</i> | <i>900,540</i> | <i>40.6 %</i> | <i>797,288</i> |

Vote:507 Busia District

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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 |
|--|---|---|---------------|--|---|
| Programme : 1081 Community Mobilisation and Empowerment | | | | | |
| Higher LG Services | | | | | |
| Output : 108104 Facilitation of Community Development Workers | | | | | |
| 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 | 1.Women's day celebration supported. 2.Monitored and supervised community programmes and projects in 14 subcounties.i.e FAL,OVC,UWEP in quarter 1 and 2 3. Data collected on various programs i.e OVC, YLP, UWEP etc in quarter 1 and 2 | | 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 | 1.Support towards womens day celebration. 2.Monitored and supervised community programmes and projects in 14 subcounties.i.e FAL,OVC,UWEP, 3. Data collected on various programs i.e OVC, YLP, UWEP etc |
| 227001 Travel inland | 3,000 | 2,740 | 91 % | | 2,000 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 3,000 | 2,740 | 91 % | | 2,000 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 3,000 | 2,740 | 91 % | | 2,000 |
| Reasons for over/under performance: | | | | | |
| Output : 108105 Adult Learning | | | | | |
| No. FAL Learners Trained | (70) 1. Refresher training for 70 FAL instructors conducted | (60) | | (20)Refresher training for 20 FAL instructors conducted | (20)FAL Instructors trained. (12 males and 8 females). |
| 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.FAL activities monitored and supervised in 14LLGs. 2.Data collected under FAL. | | 1. Instructors provide with bicycle allowance | 1.Monitoring and Supervsion of FAL activites in 14 LLGs. 2.Data collection and supervision under FAL |
| 221002 Workshops and Seminars | 9,980 | 7,485 | 75 % | | 3,285 |

Vote:507 Busia District

Quarter3

| | | | | |
|---------------------|-------|-------|------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,980 | 7,485 | 75 % | 3,285 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 9,980 | 7,485 | 75 % | 3,285 |

Reasons for over/under performance:

Output : 108107 Gender Mainstreaming

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.Support supervision provided to CDOs at sub county level on Gender in 14 LLGs for quarter 1,2 and 3

1. Support supervision provided to CDOs at sub county level

1.Support supervision provided to CDOs at sub county level on Gender in 14 LLGs.

| | | | | |
|-------------------------------|-------|-------|------|-----|
| 221002 Workshops and Seminars | 2,280 | 1,710 | 75 % | 570 |
|-------------------------------|-------|-------|------|-----|

| | | | | |
|---------------------|-------|-------|------|-----|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,280 | 1,710 | 75 % | 570 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,280 | 1,710 | 75 % | 570 |

Reasons for over/under performance:

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled (120) children cases handled and settled into their families (87)

(30)Children handled and settled into their families

(34)Children cases received,handed ,settled and children 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

28 court documents processed for settling cases and 64 children settled.

Court documents processed for settling cases and have 30 children settled

13 court documents processed for settling cases and 34 children settled.

| | | | | |
|----------------------|-------|-------|------|-------|
| 227001 Travel inland | 6,198 | 4,649 | 75 % | 1,550 |
|----------------------|-------|-------|------|-------|

| | | | | |
|---------------------|-------|-------|------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,198 | 4,649 | 75 % | 1,550 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,198 | 4,649 | 75 % | 1,550 |

Reasons for over/under performance:

Output : 108109 Support to Youth Councils

Vote:507 Busia District

Quarter3

| | | | | |
|--|--|--|--|---|
| No. of Youth councils supported | (15) Youth Councils supported | (3) | (0) | (1)1.Mandatory statutory meeting for district youth executive held. 2.Youth activities in the subcounty monitored. 3.District youth chairpersons office facilitated with administrative costs 4.Youth day celebrated |
| 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 the subcounty monitored. 3.District youth chairpersons office facilitated with administrative costs 4.Youth day celebrated | 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 the subcounty monitored. 3.District youth chairpersons office facilitated with administrative costs 4.Youth day celebrated |
| 227001 Travel inland | 8,120 | 6,089 | 75 % | 2,040 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,120 | 6,089 | 75 % | 2,040 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,120 | 6,089 | 75 % | 2,040 |
| 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.Disability and older persons council meetings supported for first,second and third quarter. 2.PWD groups facilitated with special grants. | 1. Hold quarterly mandatory meetings for older person and disability council 2. PWDs group facilitated with special grants | 1.Hold quartely mandatory meetings for older persons and disability councils. 2.PWD groups facilitated with special grants. |
| 227001 Travel inland | 6,297 | 4,722 | 75 % | 1,584 |

Vote:507 Busia District

Quarter3

| | | | | |
|---------------------|-------|-------|------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,297 | 4,722 | 75 % | 1,584 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,297 | 4,722 | 75 % | 1,584 |

Reasons for over/under performance:

Output : 108113 Labour dispute settlement

N/A

| | | | | |
|-----------------------|--|---|--|---|
| Non Standard Outputs: | 1.Inspections of working places in the district conducted 2.Court returns to industrial court submitted 3. Office operations supported | 1.Inspections of 16 working places in the district done 2.court returns for 13 males and 2 females supported in industrial court . | 1. Inspections of working places in the district done 2.Court returns to industrial court facilitated 3. Office operations facilitated | 1.Inspection of working places in the district done 2.court returns to industrial court facilitated. 3.office operations facilitated. |
| 227001 Travel inland | 1,000 | 750 | 75 % | 250 |

| | | | | |
|---------------------|-------|-----|------|-----|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 750 | 75 % | 250 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 750 | 75 % | 250 |

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

| | | | | |
|---------------------------------|---------------------------------|------|--------------------------------|---------------------------------|
| No. of women councils supported | (15) Women Councils facilitated | (15) | (15)Women Councils facilitated | (15)Women councils facilitated. |
|---------------------------------|---------------------------------|------|--------------------------------|---------------------------------|

Non Standard Outputs:

| | | | | |
|----------------------|-------|-------|------|-------|
| 227001 Travel inland | 5,703 | 4,222 | 74 % | 1,417 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,703 | 4,222 | 74 % | 1,417 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,703 | 4,222 | 74 % | 1,417 |

Reasons for over/under performance:

Output : 108116 Social Rehabilitation Services

N/A

Vote:507 Busia District

Quarter3

| | | | | |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | 1. PWDs special grant groups supported 2. Children with impairments facilitated to access services in referral hospital (special units) 3. District staff facilitated to attend national functions | 1. 6.PWD special grant groups supported | 1. PWDs special grant groups supported 2. Children with impairments facilitated to access services in referral hospital (special units) 3. District staff facilitated to attend national functions | 1.PWD special grant groups appraised and supported |
| 282101 Donations | 17,356 | 3,175 | 18 % | 1,175 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 17,356 | 3,175 | 18 % | 1,175 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 17,356 | 3,175 | 18 % | 1,175 |

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

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.Salaries for 12 staff paid(7 females and 5males) for 9 months 2.Departmental administrative costs. 3.Procure stationery for the department 4.Support CBSD staff to implement activities in LLGs. | 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.Salaries for 12 staff paid(7 females and 5males) for 3 months 2.Departmental administrative costs. 3.Procure stationery for the department 4.Support CBSD staff to implement activities in LLGs. |
| 211101 General Staff Salaries | 110,652 | 62,162 | 56 % | 20,953 |
| 227001 Travel inland | 4,703 | 3,525 | 75 % | 1,265 |
| Wage Rect: | 110,652 | 62,162 | 56 % | 20,953 |
| Non Wage Rect: | 4,703 | 3,525 | 75 % | 1,265 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 115,355 | 65,687 | 57 % | 22,218 |

Reasons for over/under performance:

Capital Purchases**Output : 108172 Administrative Capital**

N/A

Vote:507 Busia District

Quarter3

| | | | | |
|---|--|--|---|--|
| 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 | 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 | | |
| 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: | | | | |
| Output : 108175 Non Standard Service Delivery Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | DDEG/PRDP Sub-projects appraised and supervised | DDEG Sub county CDD projects monitoring and supervision on-going. | DDEG/PRDP Sub-projects appraised and supervised | Monitoring and supervsion of DDEG Sub county CDD projects on-going |
| 281504 Monitoring, Supervision & Appraisal of capital works | 1,600 | 1,600 | 100 % | 1,600 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 1,600 | 1,600 | 100 % | 1,600 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,600 | 1,600 | 100 % | 1,600 |
| Reasons for over/under performance: None | | | | |
| Total For Community Based Services : Wage Rect: | | | | |
| | 110,652 | 62,162 | 56 % | 20,953 |
| Non-Wage Reccurent: | | | | |
| | 64,637 | 39,067 | 60 % | 15,135 |

Vote:507 Busia District**Quarter3**

| | | | | |
|---------------------|----------------|----------------|---------------|---------------|
| <i>GoU Dev:</i> | <i>428,222</i> | <i>1,600</i> | <i>0 %</i> | <i>1,600</i> |
| <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>102,829</i> | <i>17.0 %</i> | <i>37,688</i> |

Vote:507 Busia District

Quarter3

Workplan : 10 Planning

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|---------------|---|---|
| Programme : 1383 Local Government Planning Services | | | | | |
| Higher LG Services | | | | | |
| Output : 138301 Management of the District Planning Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | (1). 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 departmental staff paid salaries for 9 months(District Planner, Senior Planner, copy typist, Driver and office attendant) (2). Departmental vehicles and computers functional (3). Nine meetings held of the Technical Planning Committee (4). Budget Desk meeting held in November, 2019 | | 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 departmental staff paid salaries for 3 months (District Planner, Senior Planner, copy typist, Driver and office attendant) (2). Departmental vehicles and computers functional (3). Three meetings held of the Technical Planning Committee |
| 211101 General Staff Salaries | 79,823 | 41,631 | 52 % | | 14,032 |
| 221007 Books, Periodicals & Newspapers | 520 | 356 | 68 % | | 164 |
| 221008 Computer supplies and Information Technology (IT) | 2,500 | 700 | 28 % | | 0 |
| 221009 Welfare and Entertainment | 2,325 | 1,161 | 50 % | | 471 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,400 | 1,796 | 75 % | | 600 |
| 222001 Telecommunications | 600 | 450 | 75 % | | 150 |
| 224004 Cleaning and Sanitation | 680 | 510 | 75 % | | 170 |

Vote:507 Busia District

Quarter3

| | | | | |
|---|---------|--------|------|--------|
| 227001 Travel inland | 13,996 | 10,017 | 72 % | 3,310 |
| 228002 Maintenance - Vehicles | 4,000 | 1,595 | 40 % | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 600 | 120 | 20 % | 120 |
| Wage Rect: | 79,823 | 41,631 | 52 % | 14,032 |
| Non Wage Rect: | 27,621 | 16,705 | 60 % | 4,985 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 107,444 | 58,336 | 54 % | 19,017 |

Reasons for over/under performance: Garnishment of District Accounts in the month of March 2020

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 2019/19 prepared and shared | | Gender aggregated Secondary data collected at no cost |
|-----------------------|---------------------|--|--|------|---|
| 227001 | Travel inland | 3,217 | 804 | 25 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 3,217 | 804 | 25 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 3,217 | 804 | 25 % | 0 |

Reasons for over/under performance: No release made during the quarter under review

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 during the quarter under review |
| 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 was realised from UNICEF during the period under review

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Vote:507 Busia District

Quarter3

| | | | | | |
|--|--|---|---|---|---|
| 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 in Committees of Council and TPC 3). Mentoring of staff in areas of Planning, monitoring, reporting and appraisal 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). District and Sub-county Project Profiles and Plans appraised 2). Monitoring exercises conducted and reports shared in Committees of Council and TPC 3). Mentoring of staff in areas of Planning, monitoring, reporting and appraisal done |
| 227001 | Travel inland | 20,600 | 15,438 | 75 % | 5,191 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 20,600 | 15,438 | 75 % | 5,191 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 20,600 | 15,438 | 75 % | 5,191 |
| 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 monitored during the quarter under review 3). Second quarter DDEG report for FY 2019/20 prepared and submitted on 3/2/2020, first quarter on 9/9/19 and fourth quarter on 11/10/19 3) | 1) Projects implemented under DDEG monitored and evaluated. | 1) DDEG Sub-county Sub-projects appraised 2). Projects monitored during the quarter under review 3). Second quarter DDEG report for FY 2019/20 prepared and submitted on 3/2/2020 |
| 281504 | Monitoring, Supervision & Appraisal of capital works | 17,600 | 15,372 | 87 % | 4,217 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 17,600 | 15,372 | 87 % | 4,217 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 17,600 | 15,372 | 87 % | 4,217 |
| Reasons for over/under performance: | | None | | | |
| | Total For Planning : Wage Rect: | 79,823 | 41,631 | 52 % | 14,032 |
| | Non-Wage Reccurent: | 51,438 | 32,947 | 64 % | 10,176 |
| | GoU Dev: | 17,600 | 15,372 | 87 % | 4,217 |
| | Donor Dev: | 25,000 | 0 | 0 % | 0 |

Vote:507 Busia District

Quarter3

| | | | | |
|--------------|---------|--------|--------|--------|
| Grand Total: | 173,861 | 89,950 | 51.7 % | 28,425 |
|--------------|---------|--------|--------|--------|

Vote:507 Busia District

Quarter3

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 | Two Audit staff were Paid salaries for July, August September , October , November 2019 and Jan, Feb and March 2020 | | (1). Two Staff paid salaries for 3 months.(Janaury, February& March). (2). Audit office operations facilitated | 1. Two Audit staff were Paid salaries for for January, February and March 2020 2. Audit Office operations facilitated |
| 211101 General Staff Salaries | 26,135 | 16,745 | 64 % | | 5,089 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 1,100 | 37 % | | 500 |
| Wage Rect: | 26,135 | 16,745 | 64 % | | 5,089 |
| Non Wage Rect: | 3,000 | 1,100 | 37 % | | 500 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 29,135 | 17,845 | 61 % | | 5,589 |
| Reasons for over/under performance: | The Impact of COVID-19 affected our field activities | | | | |
| Output : 148202 Internal Audit | | | | | |
| No. of Internal Department Audits | (4) Four Quarterly Internal Audit Reports for the financial year, Four departmental meetings, Attend CPDs, Seminars and workshops | (2) | | (1)Third Quarter report produced | (1)Quarterly Audit carried out at District Headquarters and Sub-counties |
| 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 | (3/3/2020) | | (2020-04-30)Submit reports to CAO, DPAC, IAG, OAG, RDC by 30/04/2019 | (0020-03-31)Submitted to Council through District Chairperson (31/3/2020) |
| Non Standard Outputs: | Office operations facilitated | Special Audit on Financial Operations of Busime Sub-county and murrum excavation in Masafu carried out | | Office operations facilitated | Special Audit on Financial Operations of Busime Sub-county and murrum excavation in Masafu carried out |
| 227001 Travel inland | 18,600 | 15,137 | 81 % | | 4,952 |

Vote:507 Busia District

Quarter3

| | | | | |
|--|----------------------------------|---|----------------------------------|-----------------------------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 18,600 | 15,137 | 81 % | 4,952 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 18,600 | 15,137 | 81 % | 4,952 |
| Reasons for over/under performance: Effects of COVID-19 leading to lock down | | | | |
| Capital Purchases | | | | |
| Output : 148272 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | DDEG value for money Audits done | Value for money Audit carried out in Majanji HC II Project, NUSAF 3 programme and DDEG (on-going) | DDEG value for money Audits done | Value for money Audit carried out |
| 281504 Monitoring, Supervision & Appraisal of capital works | 2,400 | 2,400 | 100 % | 800 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 2,400 | 2,400 | 100 % | 800 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,400 | 2,400 | 100 % | 800 |
| Reasons for over/under performance: Effects of COVID-19 leading to lockdown | | | | |
| Total For Internal Audit : Wage Rect: | 26,135 | 16,745 | 64 % | 5,089 |
| Non-Wage Reccurent: | 21,600 | 16,237 | 75 % | 5,452 |
| GoU Dev: | 2,400 | 2,400 | 100 % | 800 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 50,135 | 35,382 | 70.6 % | 11,341 |

Vote:507 Busia District

Quarter3

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 |
|---|--|--|---------------|--|--|
| Programme : 0683 Commercial Services | | | | | |
| Higher LG Services | | | | | |
| Output : 068301 Trade Development and Promotion Services | | | | | |
| 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) Salaries for two staff paid for nine months ; one Commercial Assistant and Commercial Officer 2) inspected a total of 20 businesses for compliance 3) Followed up business licensing in the 14 Sub counties | | 1)Salaries for 2 staff paid. (District Commercial Officer and Assistant Commercial Officer) 2) Inspect 10businesses for compliance 3)Inspect 10businesses for compliance 4)Carry out business licensing follow in 14 Sub counties | 1)Salaries for 2 staff paid (District Commercial Officer and Assistant Commercial Officer) 2) Inspected 10 Businesses for compliance 3 Carried out Business Licensing follow up in 14 Sub counties |
| 211101 General Staff Salaries | 17,800 | 12,385 | 70 % | | 6,243 |
| 227001 Travel inland | 3,067 | 2,300 | 75 % | | 767 |
| Wage Rect: | 17,800 | 12,385 | 70 % | | 6,243 |
| Non Wage Rect: | 3,067 | 2,300 | 75 % | | 767 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 20,867 | 14,685 | 70 % | | 7,010 |
| Reasons for over/under performance: None | | | | | |
| Output : 068302 Enterprise Development Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 1) Businesses assisted to register 2)Businesses linked to UNBS | 1) 3 Businesses assisted to prepare for registration 2) assisted two businesses to prepare for UNBS certification | | 1) 1 Business assisted to register 2)1 Business linked to UNBS | 1) Assisted on confectionery business to prepare for certification(Busia Bakers Confectionery) 2) Assisted Trinity Brewers and Honey Packers to prepare for registration |
| 227001 Travel inland | 2,000 | 1,500 | 75 % | | 500 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,000 | 1,500 | 75 % | | 500 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,000 | 1,500 | 75 % | | 500 |

Vote:507 Busia District

Quarter3

Workplan : 12 Trade, Industry and Local Development

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|--------------|--|--|
| Reasons for over/under performance: | None | | | | |
| Output : 068303 Market Linkage Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 1)Producer groups linked to market 2) Market information reports disseminated | 1) A total of 4 producer groups linked to various markets 2) A total of 3 market information reports disseminated in the markets of Butangasi, Ndaiga and Amungura | | 1) 2Producer groups linked to market 2) 1Market information report disseminated | 1) 1 Producer group linked to the Market (Bulumbi Area Cooperative Enterprise linked to Vegetable Oil Seeds Program (VODP) 2) One market information report disseminated in Butangasi and Ndaiga markets |
| 227001 Travel inland | 2,000 | 1,500 | 75 % | | 500 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,000 | 1,500 | 75 % | | 500 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,000 | 1,500 | 75 % | | 500 |
| Reasons for over/under performance: | None | | | | |
| Output : 068304 Cooperatives Mobilisation and Outreach Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 1) 14 Cooperative Societies supervised 2) Mobilization of 4 groups to register as Cooperative Societies 3) 4 Groups assisted to register as cooperative societies 4) Attended 8 Annual General Meetings | 1)A total of 10 Cooperative Societies were supervised 2) A total of 4 groups mobilised for registration 3) A total of of 3 groups were registred as cooperative Societies 4) A total of 4 AGMs were attended | | 1) Supervision of 3 Cooperative societies 2) Mobilize 1 group to register as a Cooperative Society 3) Assist 1 mobilized group to register as a Cooperative Society 4) Attend 4 Annual General Meetings | 1) Supervised 4 Cooperative societies 2) Mobilised 2 groups for registration 3) 3 groups were assisted to register 3) 2 groups were registered as Cooperative Societies |
| 227001 Travel inland | 3,000 | 2,250 | 75 % | | 750 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 3,000 | 2,250 | 75 % | | 750 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 3,000 | 2,250 | 75 % | | 750 |
| Reasons for over/under performance: | N/A | | | | |

Vote:507 Busia District

Quarter3

Workplan : 12 Trade, Industry and Local Development

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|--------------|--|--|
| Output : 068305 Tourism Promotional Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 1) Data on hospitality sites collected 2) New tourist sites identified | 1) Data collected on 30 hospitality sites 2) Data collected and appraised on 2 Tourism sites | | 1) Collect Data on 10 Hospitality sites 2) Collect data on 2nd site | 1) Data collected on 10 hospitality facilities 2) Appraised data on the Second site (Buteba) |
| 227001 Travel inland | 1,000 | 750 | 75 % | | 250 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,000 | 750 | 75 % | | 250 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,000 | 750 | 75 % | | 250 |
| Reasons for over/under performance: None | | | | | |
| Output : 068306 Industrial Development Services | | | | | |
| 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) 3 Reviews on the Masafu Border Export Zone done 2) 3 Industries were supervised 3) Followed up of the Masafu Border Export Zone (BEZ) and Trade Logistics Centre (TLC) 4) Inspection of Busia Sugar and Allied done | | 1) Explore 1 opportunity for industrial development 2) Collect data on Non food establishments 3) Inspect Igloo Industries | 1) Followed up of the Masafu Border Export Zone (BEZ) and Trade Logistics Centre (TLC) 2) Inspection of Busia Sugar and Allied done |
| 227001 Travel inland | 2,000 | 1,500 | 75 % | | 500 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,000 | 1,500 | 75 % | | 500 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,000 | 1,500 | 75 % | | 500 |
| Reasons for over/under performance: None | | | | | |
| Output : 068308 Sector Management and Monitoring | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 1) Sector activities monitored 2) Office consumables procured | 1) Monitoring by Committee done 2) Procured assorted office stationery and consumables | | 1) 1 Monitoring by Sector Committee 2) Procure assorted office stationery and consumables | 1) Monitoring by Committee done 2) Procured assorted office stationery and consumables |

Vote:507 Busia District**Quarter3**

| | | | | |
|--|---------------|---------------|---------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,130 | 834 | 74 % | 269 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,130 | 834 | 74 % | 269 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,130 | 834 | 74 % | 269 |
| Reasons for over/under performance: | None | | | |
| <i>Total For Trade, Industry and Local Development :</i> | <i>17,800</i> | <i>12,385</i> | <i>70 %</i> | <i>6,243</i> |
| <i>Wage Rect:</i> | | | | |
| <i>Non-Wage Reccurent:</i> | <i>14,197</i> | <i>10,635</i> | <i>75 %</i> | <i>3,536</i> |
| <i>GoU Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>31,997</i> | <i>23,019</i> | <i>71.9 %</i> | <i>9,780</i> |

Vote:507 Busia District

Quarter3

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------------|---|----------------------|------------------|------------------|
| LCIII : Dabani | | | | 3,570,532 | 1,930,349 |
| Sector : Agriculture | | | | 128,069 | 20,003 |
| <i>Programme : Agricultural Extension Services</i> | | | | 89,998 | 20,003 |
| Capital Purchases | | | | | |
| <i>Output : Non Standard Service Delivery Capital</i> | | | | 89,998 | 20,003 |
| Item : 312201 Transport Equipment | | | | | |
| Transport Equipment - Motor Vehicles Expenses-1919 | Busia District HqrS | Sector Development Grant | Procurement on-going | 24,000 | 18,257 |
| Item : 312214 Laboratory and Research Equipment | | | | | |
| Procurement of extension Kits | Busia District Wide | Sector Development - Grant | | 65,998 | 1,746 |
| <i>Programme : District Production Services</i> | | | | 38,071 | 0 |
| Capital Purchases | | | | | |
| <i>Output : Non Standard Service Delivery Capital</i> | | | | 38,071 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Dabani District wide | Other Transfers from Central Government | | 24,000 | 0 |
| Item : 312212 Medical Equipment | | | | | |
| Equipment - Assorted Kits-506 | Busia District Laboratory | Sector Development Grant | | 14,071 | 0 |
| Sector : Works and Transport | | | | 255,631 | 69,116 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | | 255,631 | 69,116 |
| Lower Local Services | | | | | |
| <i>Output : District Roads Maintenance (URF)</i> | | | | 243,431 | 60,293 |
| 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> | | | | 12,200 | 8,823 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Dabani District wide | District Discretionary Development Equalization Grant | Supervision done | 12,200 | 8,823 |

Vote:507 Busia District**Quarter3**

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|--|------------------------------------|--|----------------|----------------|
| Sector : Education | | | 444,189 | 912,812 |
| Programme : Pre-Primary and Primary Education | | | 409,735 | 891,830 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 811,132 |
| Item : 211101 General Staff Salaries | | | | |
| - | Dabani Budecho P/S | Sector Conditional Grant (Wage) ,,,,,, | 0 | 811,132 |
| - | Dabani Busumba P/S | Sector Conditional Grant (Wage) ,,,,,, | 0 | 811,132 |
| - | Busia Buwumba Primary School | Sector Conditional Grant (Wage) ,,,,,, | 0 | 811,132 |
| - | Dabani Buyengo Primary School | Sector Conditional Grant (Wage) ,,,,,, | 0 | 811,132 |
| - | Dabani Dabani Boys Primary School | Sector Conditional Grant (Wage) ,,,,,, | 0 | 811,132 |
| - | Busia Elim primary school | Sector Conditional Grant (Wage) ,,,,,, | 0 | 811,132 |
| - | Busia Mayombe Primary | Sector Conditional Grant (Wage) ,,,,,, | 0 | 811,132 |
| - | Nangwe Nangwe Parents | Sector Conditional Grant (Wage) ,,,,,, | 0 | 811,132 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 373,612 | 80,698 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Budecho Primary School | Dabani Budecho Primary School | Sector Conditional Grant (Non-Wage) | 7,030 | 6,580 |
| Busia District HeadQuarters | Busia Busia District HeadQuarters | Sector Conditional Grant (Non-Wage) | 288,662 | 10,830 |
| Busumba Primary School | Nangwe Busumba Primary School | Sector Conditional Grant (Non-Wage) | 6,854 | 6,396 |
| Buwumba Primary School | Buwumba Buwumba Primary School | Sector Conditional Grant (Non-Wage) | 8,182 | 7,732 |
| Buyengo Primary School | Buyengo Buyengo Primary School | Sector Conditional Grant (Non-Wage) | 14,102 | 10,652 |
| Dabani Boys Primary School | Dabani Dabani Boys Primary School | Sector Conditional Grant (Non-Wage) | 15,670 | 10,220 |
| Dabani Girls Primary School | Dabani Dabani Girls Primary School | Sector Conditional Grant (Non-Wage) | 7,782 | 7,332 |

Vote:507 Busia District**Quarter3**

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|--|--|--|----------------|---------------|
| Elim Namaubi Primary School | Busia Elim Namaubi Primary School | Sector Conditional Grant (Non-Wage) | 7,998 | 7,548 |
| Mayombe Primary School | Busia Mayombe Primary School | Sector Conditional Grant (Non-Wage) | 10,622 | 7,172 |
| Nangwe Parents Primary School | Nangwe Nangwe Parents Primary School | Sector Conditional Grant (Non-Wage) | 6,710 | 6,236 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 34,000 | 0 |
| 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 |
| Output : Provision of furniture to primary schools | | | 2,123 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Assorted Equipment-628 | Dabani Dabani Boys Primary School | District Discretionary Development Equalization Grant | 2,123 | 0 |
| Programme : Secondary Education | | | 15,792 | 16,482 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 15,792 | 16,482 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| DABANI S S | Dabani DABANI S S | Sector Conditional Grant (Non-Wage) | 15,792 | 16,482 |
| Programme : Education & Sports Management and Inspection | | | 18,661 | 4,500 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 18,661 | 4,500 |
| 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 |
| Sector : Health | | | 107,740 | 80,805 |
| Programme : Primary Healthcare | | | 3,533 | 2,650 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 3,533 | 2,650 |

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Quarter3

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|--|-------------------------|---|-----------------------------|----------------|
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Buwumba HC II | Buwumba Buwumba | Sector Conditional Grant (Non-Wage) | 3,533 | 2,650 |
| Programme : District Hospital Services | | | 104,207 | 78,155 |
| Lower Local Services | | | | |
| Output : NGO Hospital Services (LLS.) | | | 104,207 | 78,155 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Dabani Hospital | Dabani Dabani | Sector Conditional Grant (Non-Wage) | 104,207 | 78,155 |
| Sector : Water and Environment | | | 2,099,134 | 805,636 |
| Programme : Rural Water Supply and Sanitation | | | 28,840 | 8,775 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 28,840 | 8,775 |
| 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 | Supervision on- going | 5,640 |
| Item : 312104 Other Structures | | | 5,640 | 5,640 |
| Construction Services - Contractors- 393 | Buwumba Sikada | Sector Development Grant | Completed and functional | 20,600 |
| Programme : Natural Resources Management | | | 2,070,294 | 796,861 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 2,070,294 | 796,861 |
| Item : 312103 Roads and Bridges | | | | |
| Roads and Bridges - Open and Grade - 1568 | Dabani District Wide | Other Transfers from Central Government | Sub-projects funded | 1,530,294 |
| Item : 312301 Cultivated Assets | | | | |
| Cultivated Assets - Plantation-424 | Dabani District Wide | Other Transfers from Central Government | Sub-projects supported | 540,000 |
| Sector : Social Development | | | 428,222 | 1,600 |
| Programme : Community Mobilisation and Empowerment | | | 428,222 | 1,600 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 426,622 | 0 |
| 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 |
| Output : Non Standard Service Delivery Capital | | | | 1,600 | 1,600 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Dabani District Wide | District Discretionary Development Equalization Grant | Supervision of CDD projects on-going | 1,600 | 1,600 |
| Sector : Public Sector Management | | | | 102,748 | 35,578 |
| Programme : District and Urban Administration | | | | 67,748 | 17,196 |
| Capital Purchases | | | | | |
| Output : Administrative Capital | | | | 67,748 | 17,196 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Busia District wide | District Discretionary Development Equalization Grant | Staff training on-going | 57,748 | 17,196 |
| Item : 312201 Transport Equipment | | | | | |
| Transport Equipment - Motorcycles-1920 | Busia District HQs | Transitional Development Grant | | 10,000 | 0 |
| Programme : Local Statutory Bodies | | | | 17,400 | 3,010 |
| Capital Purchases | | | | | |
| Output : Administrative Capital | | | | 17,400 | 3,010 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring, Supervision and Appraisal - Supervision of Works-1265 | Busia District wide | District Discretionary Development Equalization Grant | Monitoring done | 2,600 | 2,010 |
| 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 | Laptop yet to be procured. Orders under processing | 8,800 | 1,000 |
| Programme : Local Government Planning Services | | | | 17,600 | 15,372 |
| Capital Purchases | | | | | |
| Output : Administrative Capital | | | | 17,600 | 15,372 |
| 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 and monitoring Done | 17,600 | 15,372 |
| Sector : Accountability | | | | 4,800 | 4,800 |
| Programme : Financial Management and Accountability(LG) | | | | 2,400 | 2,400 |
| Capital Purchases | | | | | |
| Output : Administrative Capital | | | | 2,400 | 2,400 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Dabani District Wide | District Discretionary Development Equalization Grant | Monitoring done | 2,400 | 2,400 |
| Programme : Internal Audit Services | | | | 2,400 | 2,400 |
| Capital Purchases | | | | | |
| Output : Administrative Capital | | | | 2,400 | 2,400 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Dabani District wide | District Discretionary Development Equalization Grant | Audit done on DDEG | 2,400 | 2,400 |
| LCIII : Buteba | | | | 258,959 | 831,969 |
| Sector : Agriculture | | | | 10,020 | 0 |
| Programme : District Production Services | | | | 10,020 | 0 |
| Capital Purchases | | | | | |
| Output : Non Standard Service Delivery Capital | | | | 10,020 | 0 |
| Item : 312212 Medical Equipment | | | | | |
| Equipment - Assorted Kits-506 | Mawero District Wise | Sector Development Grant | | 10,020 | 0 |
| Sector : Education | | | | 152,815 | 803,648 |
| Programme : Pre-Primary and Primary Education | | | | 106,276 | 611,245 |
| Higher LG Services | | | | | |
| Output : Primary Teaching Services | | | | 0 | 556,009 |
| Item : 211101 General Staff Salaries | | | | | |
| - | Mawero Akobwait Primary School | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 556,009 |
| - | Mawero Alupe Primary School-430021 | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 556,009 |
| - | Buteba Amonikakinei | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 556,009 |

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|---|--|--|---------------|---------------|
| - | Buteba Buteba Baptist P/S | Sector Conditional Grant (Wage) | 0 | 556,009 |
| - | Buteba Buteba Primary School | Sector Conditional Grant (Wage) | 0 | 556,009 |
| - | Buteba Kayoro Primary School | Sector Conditional Grant (Wage) | 0 | 556,009 |
| - | Mawero Mawero Islamic Primary | Sector Conditional Grant (Wage) | 0 | 556,009 |
| - | Mawero Mawero Primary | Sector Conditional Grant (Wage) | 0 | 556,009 |
| - | Mawero Okame Primary | Sector Conditional Grant (Wage) | 0 | 556,009 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 62,326 | 55,236 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Akobwait Primary School | Abocheti Akobwait Primary School | Sector Conditional Grant (Non-Wage) | 7,702 | 7,252 |
| Alupe Primary School | Mawero Alupe Primary School | Sector Conditional Grant (Non-Wage) | 3,758 | 3,308 |
| Amonikakinei Primary School | Amonikakinei Amonikakinei Primary School | Sector Conditional Grant (Non-Wage) | 14,582 | 11,132 |
| Buteba Baptist Primary School | Buteba Buteba Baptist Primary School | Sector Conditional Grant (Non-Wage) | 5,718 | 5,244 |
| Buteba Primary School | Buteba Buteba Primary School | Sector Conditional Grant (Non-Wage) | 7,414 | 6,964 |
| Kayoro Primary School | Buteba Kayoro Primary School | Sector Conditional Grant (Non-Wage) | 7,958 | 7,508 |
| Mawero Islamic Primary School | Mawero Mawero Islamic Primary School | Sector Conditional Grant (Non-Wage) | 3,350 | 2,900 |
| Mawero Primary School | Mawero Mawero Primary School | Sector Conditional Grant (Non-Wage) | 5,382 | 4,932 |
| Okame Primary School | Abocheti Okame Primary School | Sector Conditional Grant (Non-Wage) | 6,462 | 5,996 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 950 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |

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|---|---|-------------------------------------|--|----------------|
| Building Construction - Schools-256 | Mawero Mawero primary school | Sector Development - Grant | 950 | 0 |
| Output : Latrine construction and rehabilitation | | | 43,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Mawero Buteba Primary School | Sector Development Grant | Just awarded and Works to begin in Quarter 4,Works completed,Just awarded and Works to begin Quarter 4 | 19,000 0 |
| Building Construction - Latrines-237 | Mawero Mawero Islamic Primary School | Sector Development Grant | Just awarded and Works to begin in Quarter 4,Works completed,Just awarded and Works to begin Quarter 4 | 19,000 0 |
| Building Construction - Latrines-237 | Buteba Sibiyirise Primary School | Sector Development Grant | Just awarded and Works to begin in Quarter 4,Works completed,Just awarded and Works to begin Quarter 4 | 5,000 0 |
| Programme : Secondary Education | | | 46,539 | 192,403 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 0 | 161,383 |
| Item : 211101 General Staff Salaries | | | | |
| - | Amonikakinei Lumino High School | Sector Conditional Grant (Wage) | 0 | 161,383 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 46,539 | 31,020 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| KAYORO S S | Buteba KAYORO S S | Sector Conditional Grant (Non-Wage) | 46,539 | 31,020 |
| Sector : Health | | | 49,723 | 22,050 |
| Programme : Primary Healthcare | | | 49,723 | 22,050 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 28,223 | 22,050 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Amonikakinei HC II | Amonikakinei Amonikaknei | Sector Conditional Grant (Non-Wage) | 3,533 | 3,533 |
| Buteba HC III | Buteba Buteba | Sector Conditional Grant (Non-Wage) | 21,158 | 15,868 |
| Mawero HC II | Mawero Mawero | Sector Conditional Grant (Non-Wage) | 3,533 | 2,649 |

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|--|---------------------------------|--|--|----------------|----------------|
| Capital Purchases | | | | | |
| Output : Non Standard Service Delivery Capital | | | | 21,500 | 0 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - Latrines-237 | Buteba Buteba HC III | District Discretionary Development Equalization Grant | | 21,500 | 0 |
| Sector : Water and Environment | | | | 46,400 | 6,270 |
| Programme : Rural Water Supply and Sanitation | | | | 46,400 | 6,270 |
| Capital Purchases | | | | | |
| Output : Borehole drilling and rehabilitation | | | | 46,400 | 6,270 |
| 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 | Works on-going,Site changed to Manakor C and is on-going | 20,600 | 6,270 |
| Construction Services - Contractors-393 | Mawero Okame | Sector Development Grant | Works on-going,Site changed to Manakor C and is on-going | 20,600 | 6,270 |
| LCIII : Busime | | | | 195,800 | 443,546 |
| Sector : Education | | | | 106,432 | 430,402 |
| Programme : Pre-Primary and Primary Education | | | | 81,682 | 341,760 |
| Higher LG Services | | | | | |
| Output : Primary Teaching Services | | | | 0 | 286,000 |
| Item : 211101 General Staff Salaries | | | | | |
| - | Busime | Sector Conditional Grant (Wage) | ,,,,, | 0 | 286,000 |
| - | Busime Bubo Primary School | Sector Conditional Grant (Wage) | ,,,,, | 0 | 286,000 |
| - | Busime Buloosi P/S | Sector Conditional Grant (Wage) | ,,,,, | 0 | 286,000 |
| - | Busime Busime Primary School | Sector Conditional Grant (Wage) | ,,,,, | 0 | 286,000 |
| - | Mundindi Mundindi Primary | Sector Conditional Grant (Wage) | ,,,,, | 0 | 286,000 |
| - | Rukaka Nanyuma Primary | Sector Conditional Grant (Wage) | ,,,,, | 0 | 286,000 |

Vote:507 Busia District

Quarter3

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|---|--|-------------------------------------|---------------|---------------|
| - | Mundindi Sihubira Primary | Sector Conditional Grant (Wage) | 0 | 286,000 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 60,732 | 55,760 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Bubo Primary School | Busime Bubo Primary School | Sector Conditional Grant (Non-Wage) | 7,750 | 7,300 |
| Buloosi Primary School | Busime Buloosi Primary School | Sector Conditional Grant (Non-Wage) | 5,910 | 5,460 |
| Busime Primary School | Busime Busime Primary School | Sector Conditional Grant (Non-Wage) | 4,326 | 3,876 |
| Bwanikha Baptist Primary school | Bwanikha Bwanikha Baptist Primary school | Sector Conditional Grant (Non-Wage) | 4,934 | 4,484 |
| Bwanikha Primary School | Bwanikha Bwanikha Primary School | Sector Conditional Grant (Non-Wage) | 6,494 | 5,940 |
| Lumuli Primary School | Rukaka Lumuli Primary School | Sector Conditional Grant (Non-Wage) | 6,006 | 5,556 |
| Lwala Buynda Primary School | Mundindi Lwala Buynda Primary School | Sector Conditional Grant (Non-Wage) | 7,366 | 6,916 |
| Mundindi Primary School | Mundindi Mundindi Primary School | Sector Conditional Grant (Non-Wage) | 4,862 | 4,404 |
| Nanyuma Primary School | Rukaka Nanyuma Primary School | Sector Conditional Grant (Non-Wage) | 6,182 | 5,676 |
| Sihubira Primary School | Mundindi Sihubira Primary School | Sector Conditional Grant (Non-Wage) | 6,902 | 6,148 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 20,950 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Bwanikha Bwanikha Baptist primary school | Sector Development Grant | 20,950 | 0 |
| Programme : Secondary Education | | | 24,750 | 88,642 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 0 | 72,142 |
| Item : 211101 General Staff Salaries | | | | |
| - | Bwanikha Kayoro SS | Sector Conditional Grant (Wage) | 0 | 72,142 |

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Quarter3

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|--|-----------------------|--|----------------|----------------|
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 24,750 | 16,500 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| BUSIME S S | Busime BUSIME S S | Sector Conditional Grant (Non-Wage) | 24,750 | 16,500 |
| Sector : Health | | | 10,888 | 8,166 |
| Programme : Primary Healthcare | | | 10,888 | 8,166 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 3,103 | 2,327 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Musichimi Community HC II | Busime Busime | Sector Conditional Grant (Non-Wage) | 3,103 | 2,327 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 7,786 | 5,839 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Busime HC II | Bwanikha Bwaniha | Sector Conditional Grant (Non-Wage) | 3,893 | 2,920 |
| Mundindi HC II | Mundindi Mundindi | Sector Conditional Grant (Non-Wage) | 3,893 | 2,920 |
| Sector : Water and Environment | | | 78,480 | 4,978 |
| Programme : Rural Water Supply and Sanitation | | | 78,480 | 4,978 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 78,480 | 4,978 |
| 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 | 4,978 |
| Construction Services - Contractors-393 | Rukaka LULONDA | Sector Development Grant | 20,600 | 4,978 |
| Construction Services - Contractors-393 | Mundindi Lwala A | Sector Development Grant | 29,480 | 4,978 |
| LCIII : Sikuda | | | 187,935 | 586,335 |
| Sector : Education | | | 150,006 | 576,482 |
| Programme : Pre-Primary and Primary Education | | | 134,214 | 407,830 |

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|---|---------------------------------------|--|--|---|
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | | 0 375,562 |
| Item : 211101 General Staff Salaries | | | | |
| - | Sikuda Ajuket P/S | Sector Conditional Grant (Wage) | ,,, | 0 375,562 |
| - | Sikuda Hadadira Primary School | Sector Conditional Grant (Wage) | ,,, | 0 375,562 |
| - | Sikuda Nakola Primary | Sector Conditional Grant (Wage) | ,,, | 0 375,562 |
| - | Sikuda Sikuda Primary | Sector Conditional Grant (Wage) | ,,, | 0 375,562 |
| - | Sikuda Tiira Primary School | Sector Conditional Grant (Wage) | ,,, | 0 375,562 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 34,774 32,268 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Ajuket Primary School | Ajuketi Ajuket Primary School | Sector Conditional Grant (Non-Wage) | | 6,950 6,244 |
| Hadadira Primary School | Sikuda Hadadira Primary School | Sector Conditional Grant (Non-Wage) | | 4,278 3,828 |
| Nakoola Primary School | Buchicha Nakoola Primary School | Sector Conditional Grant (Non-Wage) | | 4,566 4,116 |
| Sikuda Primary School | Sikuda Sikuda Primary School | Sector Conditional Grant (Non-Wage) | | 8,126 7,676 |
| Tiira Primary School | Tiira Tiira Primary School | Sector Conditional Grant (Non-Wage) | | 10,854 10,404 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | | 90,000 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Ajuketi Ajuket primary school | District Discretionary Development Equalization Grant | Just awarded contract and works to commence in Quarter 4,Just awarded contract and works to commence in Quarter 4 | 65,000 0 |

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|---|------------------------------|---|---|---------------|----------------|
| Building Construction - Schools-256 | Sikuda sikuda primary school | Sector Development Grant | Just awarded contract and works to commence in Quarter 4,Just awarded contract and works to commence in Quarter 4 | 25,000 | 0 |
| Output : Provision of furniture to primary schools | | | | 9,440 | 0 |
| Item : 312203 Furniture & Fixtures | | | | | |
| Furniture and Fixtures - Assorted Equipment-628 | Sikuda Ajuket Primary School | District Discretionary Development Equalization Grant | Just awarded and supplies to be done in Quarter 4,Just awarded and supplies to be done in Quarter 4 | 4,720 | 0 |
| Furniture and Fixtures - Assorted Equipment-628 | Sikuda Sikuda Primary School | District Discretionary Development Equalization Grant | Just awarded and supplies to be done in Quarter 4,Just awarded and supplies to be done in Quarter 4 | 4,720 | 0 |
| Programme : Secondary Education | | | | 15,792 | 168,652 |
| Higher LG Services | | | | | |
| Output : Secondary Teaching Services | | | | 0 | 158,124 |
| Item : 211101 General Staff Salaries | | | | | |
| - | Tiira Buhobe ss | Sector Conditional Grant (Wage) | | 0 | 158,124 |
| Lower Local Services | | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | | 15,792 | 10,528 |
| Item : 263104 Transfers to other govt. units (Current) | | | | | |
| TIIRA S S S | Tiira TIIRA S S S | Sector Conditional Grant (Non-Wage) | | 15,792 | 10,528 |
| Sector : Health | | | | 7,065 | 5,299 |
| Programme : Primary Healthcare | | | | 7,065 | 5,299 |
| Lower Local Services | | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | | 7,065 | 5,299 |
| Item : 263104 Transfers to other govt. units (Current) | | | | | |
| Sikuda HC II | Sikuda Sikuda | Sector Conditional Grant (Non-Wage) | | 3,533 | 2,650 |
| Tiira HCII | Tiira Tiira | Sector Conditional Grant (Non-Wage) | | 3,533 | 2,650 |
| Sector : Water and Environment | | | | 30,864 | 4,554 |
| Programme : Rural Water Supply and Sanitation | | | | 30,864 | 4,554 |
| Capital Purchases | | | | | |

Vote:507 Busia District**Quarter3**

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|--|--|---------------------------------|--------------------------|----------------|----------------|
| Output : Construction of public latrines in RGCs | | | | 7,664 | 1,419 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring, Supervision and Appraisal - Supervision of Works-1265 | Ajuketi Ajuketi TC | Sector Development Grant | Monitoring on-going | 549 | 1,098 |
| Item : 312104 Other Structures | | | | | |
| Construction Services - Sanitation Facilities-409 | Ajuketi Ajuketi TC | Sector Development - Grant | | 7,115 | 321 |
| Output : Borehole drilling and rehabilitation | | | | 23,200 | 3,135 |
| 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 | Completed and functional | 20,600 | 3,135 |
| LCIII : Buyanga | | | | 221,345 | 470,579 |
| Sector : Agriculture | | | | 5,010 | 0 |
| Programme : District Production Services | | | | 5,010 | 0 |
| Capital Purchases | | | | | |
| Output : Non Standard Service Delivery Capital | | | | 5,010 | 0 |
| Item : 312212 Medical Equipment | | | | | |
| Equipment - Assorted Kits-506 | Busibembe District Wide | Sector Development Grant | | 5,010 | 0 |
| Sector : Education | | | | 146,305 | 459,495 |
| Programme : Pre-Primary and Primary Education | | | | 46,546 | 319,041 |
| Higher LG Services | | | | | |
| Output : Primary Teaching Services | | | | 0 | 234,661 |
| Item : 211101 General Staff Salaries | | | | | |
| - | Buwembe Bumirambako Primary School | Sector Conditional Grant (Wage) | ... | 0 | 234,661 |
| - | Busibembe BusibembePrimary School | Sector Conditional Grant (Wage) | ... | 0 | 234,661 |
| - | Buyunda Busigumba Primary Sch. | Sector Conditional Grant (Wage) | ... | 0 | 234,661 |
| - | Buwembe Buyanga Primary School | Sector Conditional Grant (Wage) | ... | 0 | 234,661 |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 42,046 | 39,468 |

Vote:507 Busia District

Quarter3

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|---|---|--|---|----------------|--------|
| Item : 263104 Transfers to other govt. units (Current) | | | | | |
| Bumirambako Primary School | Buhubalo Bumirambako Primary School | Sector Conditional Grant (Non-Wage) | 8,374 | 7,756 | |
| Busibembe Primary School | Busibembe Busibembe Primary School | Sector Conditional Grant (Non-Wage) | 7,494 | 7,044 | |
| Busigumba Primary School | Buyunda Busigumba Primary School | Sector Conditional Grant (Non-Wage) | 12,062 | 11,452 | |
| Buwembe Primary School | Buwembe Buwembe Primary School | Sector Conditional Grant (Non-Wage) | 6,702 | 6,252 | |
| Buyanga Primary School | Buhubalo Buyanga Primary School | Sector Conditional Grant (Non-Wage) | 7,414 | 6,964 | |
| Capital Purchases | | | | | |
| Output : Classroom construction and rehabilitation | | | 0 | 44,912 | |
| Item : 312101 Non-Residential Buildings | | | | | |
| Bumirambako P/S | Buhubalo Bumirambako P/S | District Discretionary Development Equalization Grant | Completed but not yet commissioned | 0 | 44,912 |
| Output : Provision of furniture to primary schools | | | 4,500 | 0 | |
| Item : 312203 Furniture & Fixtures | | | | | |
| Furniture and Fixtures - Desks-637 | Buwembe Bumirambako Primary school | Sector Development Grant | Just awarded and supplies to be done in Quarter 4 | 4,500 | 0 |
| Programme : Secondary Education | | | 99,759 | 140,454 | |
| Higher LG Services | | | | | |
| Output : Secondary Teaching Services | | | 0 | 74,205 | |
| Item : 211101 General Staff Salaries | | | | | |
| - | Buwembe Lunyo Hill SS | Sector Conditional Grant (Wage) | 0 | 74,205 | |
| Lower Local Services | | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 99,759 | 66,249 | |
| Item : 263104 Transfers to other govt. units (Current) | | | | | |
| BUWEMBE S S | Buwembe BUWEMBE S S | Sector Conditional Grant (Non-Wage) | 99,759 | 66,249 | |
| Sector : Health | | | 46,830 | 7,949 | |
| Programme : Primary Healthcare | | | 46,830 | 7,949 | |
| Lower Local Services | | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 10,598 | 7,949 | |

Vote:507 Busia District**Quarter3**

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|--|-----------------------------------|--|----------------|----------------|
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Buwembe HC II | Buwembe Buwembe | Sector Conditional Grant (Non-Wage) | 7,065 | 5,299 |
| Namasyolo HC II | Buhubalo Namasyolo | Sector Conditional Grant (Non-Wage) | 3,533 | 2,650 |
| Capital Purchases | | | | |
| Output : OPD and other ward Construction and Rehabilitation | | | 36,232 | 0 |
| 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 |
| Sector : Water and Environment | | | 23,200 | 3,135 |
| Programme : Rural Water Supply and Sanitation | | | 23,200 | 3,135 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 23,200 | 3,135 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |
| 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 | 3,135 |
| | | Site changed to Namabale and is complete and functional | | |
| LCIII : Masinya | | | 212,788 | 642,352 |
| Sector : Works and Transport | | | 9,800 | 9,288 |
| Programme : District Engineering Services | | | 9,800 | 9,288 |
| Capital Purchases | | | | |
| Output : Construction of public Buildings | | | 9,800 | 9,288 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Masinya Masinya Sub- county | District Discretionary Development Equalization Grant | 9,800 | 9,288 |
| Sector : Education | | | 175,895 | 627,009 |
| Programme : Pre-Primary and Primary Education | | | 78,512 | 562,087 |

Vote:507 Busia District**Quarter3**

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|---|---------------------------------|-------------------------------------|---------------|----------------|
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 507,355 |
| Item : 211101 General Staff Salaries | | | | |
| - | Bumunji Buhumwa primary School | Sector Conditional Grant (Wage) | 0 | 507,355 |
| - | Masinya Bulecha P/S | Sector Conditional Grant (Wage) | 0 | 507,355 |
| - | Bumunji Bumunji Primary School | Sector Conditional Grant (Wage) | 0 | 507,355 |
| - | Bumunji Busamba P/S | Sector Conditional Grant (Wage) | 0 | 507,355 |
| - | Busikho Busikho Pr. School | Sector Conditional Grant (Wage) | 0 | 507,355 |
| - | Bumunji Buwalira Primary School | Sector Conditional Grant (Wage) | 0 | 507,355 |
| - | Busikho Buyimini Primary School | Sector Conditional Grant (Wage) | 0 | 507,355 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 58,202 | 54,732 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Buhumwa Primary School | Masinya Buhumwa Primary School | Sector Conditional Grant (Non-Wage) | 7,118 | 6,668 |
| Bulecha Primary School | Butote Bulecha Primary School | Sector Conditional Grant (Non-Wage) | 8,054 | 7,604 |
| Bumunji primary School | Bumunji Bumunji primary School | Sector Conditional Grant (Non-Wage) | 8,582 | 8,124 |
| Busamba Primary School | Masinya Busamba Primary School | Sector Conditional Grant (Non-Wage) | 7,054 | 6,580 |
| Busikho Primary School upe | Busikho Busikho Primary School | Sector Conditional Grant (Non-Wage) | 10,262 | 9,580 |
| Buwalira primary School | Bumunji Buwalira primary School | Sector Conditional Grant (Non-Wage) | 7,830 | 7,324 |
| Buyimini Primary School | Bumunji Buyimini Primary School | Sector Conditional Grant (Non-Wage) | 9,302 | 8,852 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 950 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |

Vote:507 Busia District

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|--|--------------------------------------|--|----------------|----------------|
| Building Construction - Schools-256 | Masinya Busamba primary school | Sector Development - Grant | 950 | 0 |
| Output : Latrine construction and rehabilitation | | | 19,360 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Masinya Busamba P/S | Sector Development Grant | 19,360 | 0 |
| Programme : Secondary Education | | | 97,383 | 64,922 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 97,383 | 64,922 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Masinya S S | Masinya Masinya S S | Sector Conditional Grant (Non-Wage) | 97,383 | 64,922 |
| Sector : Health | | | 3,893 | 2,920 |
| Programme : Primary Healthcare | | | 3,893 | 2,920 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 3,893 | 2,920 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Bumunji HC II | Bumunji Bumunji | Sector Conditional Grant (Non-Wage) | 3,893 | 2,920 |
| Sector : Water and Environment | | | 23,200 | 3,135 |
| Programme : Rural Water Supply and Sanitation | | | 23,200 | 3,135 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 23,200 | 3,135 |
| 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 | 3,135 |
| LCIII : Buhehe | | | 390,732 | 656,323 |
| Sector : Agriculture | | | 20,001 | 1,865 |
| Programme : District Production Services | | | 20,001 | 1,865 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 20,001 | 1,865 |
| Item : 312301 Cultivated Assets | | | | |
| Cultivated Assets - Plantation-424 | Buhehe District wise | Sector Development Grant | 20,001 | 1,865 |

Vote:507 Busia District**Quarter3**

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|--|-------------------------------------|--|----------------|----------------|
| Sector : Education | | | 307,319 | 621,126 |
| Programme : Pre-Primary and Primary Education | | | 111,758 | 500,813 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 445,311 |
| Item : 211101 General Staff Salaries | | | | |
| - | Buhehe | Sector Conditional Grant (Wage) ,,,,,, | 0 | 445,311 |
| - | Buhehe | Sector Conditional Grant (Wage) ,,,,,, | 0 | 445,311 |
| - | Buhehe P/S | Sector Conditional Grant (Wage) ,,,,,, | 0 | 445,311 |
| - | Bulwenge | Sector Conditional Grant (Wage) ,,,,,, | 0 | 445,311 |
| - | Bulenge P/s | Sector Conditional Grant (Wage) ,,,,,, | 0 | 445,311 |
| - | Buhehe | Sector Conditional Grant (Wage) ,,,,,, | 0 | 445,311 |
| - | Bunyadeti Primary School | Sector Conditional Grant (Wage) ,,,,,, | 0 | 445,311 |
| - | Bulwenge | Sector Conditional Grant (Wage) ,,,,,, | 0 | 445,311 |
| - | Busubo Primary School | Sector Conditional Grant (Wage) ,,,,,, | 0 | 445,311 |
| - | Buhasaba | Sector Conditional Grant (Wage) ,,,,,, | 0 | 445,311 |
| - | Magombe Primary School | Sector Conditional Grant (Wage) ,,,,,, | 0 | 445,311 |
| - | Buhasaba | Sector Conditional Grant (Wage) ,,,,,, | 0 | 445,311 |
| - | Mukwanya Primary | Sector Conditional Grant (Wage) ,,,,,, | 0 | 445,311 |
| - | Buhehe | Sector Conditional Grant (Wage) ,,,,,, | 0 | 445,311 |
| - | Nahayaka Primary | Sector Conditional Grant (Wage) ,,,,,, | 0 | 445,311 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 71,858 | 55,502 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Buhehe Primary School | Buhehe Buhehe Primary School | Sector Conditional Grant (Non-Wage) | 12,562 | 6,806 |
| Bukwala Primary School | Bulwenge Bukwala Primary School | Sector Conditional Grant (Non-Wage) | 5,350 | 4,900 |
| Bulwenge Primary School | Bulwenge Bulwenge Primary School | Sector Conditional Grant (Non-Wage) | 5,254 | 4,804 |
| Bunyadeti Primary School | Buhehe Bunyadeti Primary School | Sector Conditional Grant (Non-Wage) | 12,830 | 7,380 |
| Bunyide Primary School | Buhehe Bunyide Primary School | Sector Conditional Grant (Non-Wage) | 10,758 | 8,308 |
| Busubo Primary School | Bulwenge Busubo Primary School | Sector Conditional Grant (Non-Wage) | 6,158 | 5,708 |
| Magombe Primary School | Buhasaba Magombe Primary School | Sector Conditional Grant (Non-Wage) | 7,622 | 7,172 |

Vote:507 Busia District

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|---|----------------------------------|---|----------------|----------------|
| Mukwanya Primary School | Buhasaba Mukwanya Primary School | Sector Conditional Grant (Non-Wage) | 6,238 | 5,788 |
| Nahayaka Primary School | Buhehe Nahayaka Primary School | Sector Conditional Grant (Non-Wage) | 5,086 | 4,636 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 1,900 | 0 |
| 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 |
| Output : Latrine construction and rehabilitation | | | 38,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Buhehe Bukukhu Primary School | Sector Development Grant | 19,000 | 0 |
| | | Just awarded and Works to begin in Quarter 4,Just awarded and works to begin in quarter 4 | | |
| Building Construction - Latrines-237 | Buhehe Nahayaka Primary school | District Discretionary Development Equalization Grant | 19,000 | 0 |
| | | Just awarded and Works to begin in Quarter 4,Just awarded and works to begin in quarter 4 | | |
| Programme : Secondary Education | | | 195,561 | 120,313 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 0 | 49,936 |
| Item : 211101 General Staff Salaries | | | | |
| - | Buhehe | Sector Conditional Grant (Wage) | 0 | 49,936 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 195,561 | 70,377 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| BUHEHE S S | Buhehe BUHEHE S S | Sector Conditional Grant (Non-Wage) | 116,460 | 44,010 |
| LWAGULA MEMORIAL S S | Buhehe LWAGULA MEMORIAL S S | Sector Conditional Grant (Non-Wage) | 79,101 | 26,367 |
| Sector : Health | | | 20,410 | 15,308 |
| Programme : Primary Healthcare | | | 20,410 | 15,308 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 20,410 | 15,308 |

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|--|---|--|-----------------------------------|------------------|
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Buhehe HC III | Buhasaba Bunyadeti | Sector Conditional Grant (Non-Wage) | 16,517 | 12,388 |
| Sibona HC II | Bulwenge Sibona | Sector Conditional Grant (Non-Wage) | 3,893 | 2,920 |
| Sector : Water and Environment | | | 43,002 | 18,024 |
| Programme : Rural Water Supply and Sanitation | | | 43,002 | 18,024 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 19,802 | 14,889 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Buhehe Buhehe | Transitional Development Grant | Monitoring sanitation on-going | 19,802 14,889 |
| Output : Borehole drilling and rehabilitation | | | 23,200 | 3,135 |
| 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 | Completed and functional | 20,600 3,135 |
| LCIII : Masafu | | | 457,624 | 881,902 |
| Sector : Education | | | 169,774 | 696,404 |
| Programme : Pre-Primary and Primary Education | | | 105,218 | 618,168 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 557,732 |
| Item : 211101 General Staff Salaries | | | | |
| - | Kubo | Sector Conditional Grant (Wage) | | 0 557,732 |
| - | Masafu Bubwibo Primary School | Sector Conditional Grant (Wage) | | 0 557,732 |
| - | Masafu Bubwohi Primary School | Sector Conditional Grant (Wage) | | 0 557,732 |
| - | Buhatuba Budandu P/S | Sector Conditional Grant (Wage) | | 0 557,732 |
| - | Mawanga Budibya P/S | Sector Conditional Grant (Wage) | | 0 557,732 |
| - | Buhatuba Bukalikha Primary School | Sector Conditional Grant (Wage) | | 0 557,732 |
| - | Kubo Bukobe P/S | Sector Conditional Grant (Wage) | | 0 557,732 |

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|---|-----------------------------------|-------------------------------------|---------------|---------------|
| - | Buhatuba Kubo Primary School | Sector Conditional Grant (Wage) | 0 | 557,732 |
| - | Mawanga Maanga Primary School | Sector Conditional Grant (Wage) | 0 | 557,732 |
| - | Mawanga Masafu Primary | Sector Conditional Grant (Wage) | 0 | 557,732 |
| - | Mawanga Mukangu Primary | Sector Conditional Grant (Wage) | 0 | 557,732 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 67,218 | 60,436 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Bubwibo Primary School | Masafu Bubwibo Primary School | Sector Conditional Grant (Non-Wage) | 4,566 | 4,116 |
| Bubwohi Primary School | Kubo Bubwohi Primary School | Sector Conditional Grant (Non-Wage) | 6,206 | 4,116 |
| Budandu Primary School | Buhatuba Budandu Primary School | Sector Conditional Grant (Non-Wage) | 4,158 | 3,708 |
| Budibya Primary School | Kubo Budibya Primary School | Sector Conditional Grant (Non-Wage) | 8,150 | 7,700 |
| Bukalikha Primary School | Buhatuba Bukalikha Primary School | Sector Conditional Grant (Non-Wage) | 6,982 | 6,532 |
| Bukobe Primary School | Kubo Bukobe Primary School | Sector Conditional Grant (Non-Wage) | 7,070 | 6,604 |
| Buwanda Primary School | Masafu Buwanda Primary School | Sector Conditional Grant (Non-Wage) | 4,870 | 4,404 |
| Kubo Primary School | Kubo Kubo Primary School | Sector Conditional Grant (Non-Wage) | 4,382 | 3,932 |
| Maanga Primary School | Mawanga Maanga Primary School | Sector Conditional Grant (Non-Wage) | 5,502 | 5,036 |
| Masafu Primary School | Masafu Masafu Primary School | Sector Conditional Grant (Non-Wage) | 8,926 | 8,436 |
| Mukangu Primary School | Mawanga Mukangu Primary School | Sector Conditional Grant (Non-Wage) | 6,406 | 5,852 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 38,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |

Vote:507 Busia District**Quarter3**

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|--|--------------------------------|---|----------------|------------------|
| 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 |
| Programme : Secondary Education | | | 64,556 | 78,237 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 64,556 | 78,237 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| BUKALIKHA S S | Buhatuba BUKALIKHA S S | Sector Conditional Grant (Non-Wage) | 64,556 | 78,237 |
| Sector : Health | | | 264,650 | 182,363 |
| Programme : Primary Healthcare | | | 21,500 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 21,500 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Masafu Masafu Hospital | District Discretionary Development Equalization Grant | 21,500 | 0 |
| Programme : District Hospital Services | | | 243,150 | 182,363 |
| Lower Local Services | | | | |
| Output : District Hospital Services (LLS.) | | | 243,150 | 182,363 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Masafu General Hospital | Masafu Buwanda | Sector Conditional Grant (Non-Wage) | 243,150 | 182,363 |
| Sector : Water and Environment | | | 23,200 | 3,135 |
| Programme : Rural Water Supply and Sanitation | | | 23,200 | 3,135 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 23,200 | 3,135 |
| 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 works on-going Grant | 20,600 | 3,135 |
| LCIII : Masaba | | | 316,626 | 1,075,539 |
| Sector : Education | | | 276,908 | 1,060,016 |
| Programme : Pre-Primary and Primary Education | | | 126,404 | 849,893 |

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|--|------------------------------------|-------------------------------------|---------------|----------------|
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 767,896 |
| Item : 211101 General Staff Salaries | | | | |
| - | Butangasi | Sector Conditional Grant (Wage) | 0 | 767,896 |
| - | Butangasi | Sector Conditional Grant (Wage) | 0 | 767,896 |
| - | Buduli Primary School | Sector Conditional Grant (Wage) | 0 | 767,896 |
| - | Masaba Bujwanga primary School | Sector Conditional Grant (Wage) | 0 | 767,896 |
| - | Mbehenyi Bulengi P/S | Sector Conditional Grant (Wage) | 0 | 767,896 |
| - | Mbehenyi Bulobi Primary School | Sector Conditional Grant (Wage) | 0 | 767,896 |
| - | Mbehenyi Busonga Primary School | Sector Conditional Grant (Wage) | 0 | 767,896 |
| - | Mbehenyi Butacho Primary School | Sector Conditional Grant (Wage) | 0 | 767,896 |
| - | Butangasi Butangasi Primary School | Sector Conditional Grant (Wage) | 0 | 767,896 |
| - | Masaba Lwanikha Primary School | Sector Conditional Grant (Wage) | 0 | 767,896 |
| - | Masaba Magale Primary School | Sector Conditional Grant (Wage) | 0 | 767,896 |
| - | Mbehenyi Makunda Primary School | Sector Conditional Grant (Wage) | 0 | 767,896 |
| - | Masaba Masaba Primary | Sector Conditional Grant (Wage) | 0 | 767,896 |
| - | Mbehenyi Mbehenyi Primary | Sector Conditional Grant (Wage) | 0 | 767,896 |
| - | Masaba Namala Primary | Sector Conditional Grant (Wage) | 0 | 767,896 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 77,684 | 72,704 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Buduli Primary School | Butangasi Buduli Primary School | Sector Conditional Grant (Non-Wage) | 4,510 | 5,860 |
| Bujwanga Primary School | Masaba Bujwanga Primary School | Sector Conditional Grant (Non-Wage) | 5,630 | 5,180 |

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|---|--|--|---------------|--------------|
| Bulengi primary School | Masaba Bulengi primary School | Sector Conditional Grant (Non-Wage) | 4,414 | 3,932 |
| Bulobi Primary School | Mbehenyi Bulobi Primary School | Sector Conditional Grant (Non-Wage) | 3,278 | 2,828 |
| Busonga primary School | Mbehenyi Busonga primary School | Sector Conditional Grant (Non-Wage) | 5,462 | 5,012 |
| Butacho primary School | Mbehenyi Butacho primary School | Sector Conditional Grant (Non-Wage) | 5,238 | 4,788 |
| Butangasi primary School | Butangasi Butangasi primary School | Sector Conditional Grant (Non-Wage) | 9,382 | 8,932 |
| Lwanikha Primary School | Masaba Lwanikha Primary School | Sector Conditional Grant (Non-Wage) | 4,718 | 4,260 |
| Magale Primary School | Masaba Magale Primary School | Sector Conditional Grant (Non-Wage) | 4,438 | 3,956 |
| Makunda Primary School | Mbehenyi Makunda Primary School | Sector Conditional Grant (Non-Wage) | 3,622 | 3,172 |
| Masaba Primary School | Masaba Masaba Primary School | Sector Conditional Grant (Non-Wage) | 6,710 | 6,260 |
| Mbehenyi Primary School | Mbehenyi Mbehenyi Primary School | Sector Conditional Grant (Non-Wage) | 5,174 | 4,724 |
| Namala Primary School | Masaba Namala Primary School | Sector Conditional Grant (Non-Wage) | 9,710 | 8,884 |
| Sifuyo Primary School | Butangasi Sifuyo Primary School | Sector Conditional Grant (Non-Wage) | 5,398 | 4,916 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 25,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Butangasi Butangasi primary school | Sector Development Grant | 25,000 | 0 |
| Output : Latrine construction and rehabilitation | | | 19,000 | 9,293 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Masaba Masaba Primary School | District Discretionary Development Equalization Grant | 19,000 | 9,293 |
| Output : Provision of furniture to primary schools | | | 4,720 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |

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|--|---|---|----------------|----------------|
| Furniture and Fixtures - Assorted Equipment-628 | Butangasi Butangasi Primary School | Sector Development Grant | 4,720 | 0 |
| Programme : Secondary Education | | | 150,504 | 210,123 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 0 | 123,871 |
| Item : 211101 General Staff Salaries | | | | |
| - | Butangasi Buhehe SS | Sector Conditional Grant (Wage) | 0 | 123,871 |
| - | Masaba Masinya SS | Sector Conditional Grant (Wage) | 0 | 123,871 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 150,504 | 86,252 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Masaba College Busia | Masaba Masaba College | Sector Conditional Grant (Non-Wage) | 108,801 | 72,254 |
| ST.ELIZABETH BUTANGASI S S | Butangasi ST.ELIZABETH BUTANGASI S S | Sector Conditional Grant (Non-Wage) | 41,703 | 13,998 |
| Sector : Health | | | 16,517 | 12,388 |
| Programme : Primary Healthcare | | | 16,517 | 12,388 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 16,517 | 12,388 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Mbehenyi HC III | Mbehenyi Mbehenyi | Sector Conditional Grant (Non-Wage) | 16,517 | 12,388 |
| Sector : Water and Environment | | | 23,200 | 3,135 |
| Programme : Rural Water Supply and Sanitation | | | 23,200 | 3,135 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 23,200 | 3,135 |
| 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 Works on-going Grant | 20,600 | 3,135 |
| LCIII : Busitema | | | 360,339 | 722,151 |
| Sector : Works and Transport | | | 0 | 7,453 |
| Programme : District, Urban and Community Access Roads | | | 0 | 7,453 |
| Lower Local Services | | | | |

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|--|--|---|----------------|----------------|
| Output : Bottle necks Clearance on Community Access Roads | | | 0 | 7,453 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Busitema Sub-county | Syanyonja Busitema Sub-county Headquarters | Other Transfers from Central Government | 0 | 7,453 |
| Sector : Education | | | 212,028 | 690,793 |
| Programme : Pre-Primary and Primary Education | | | 52,836 | 448,660 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 405,004 |
| Item : 211101 General Staff Salaries | | | | |
| - | Syanyonja | Sector Conditional Grant (Wage) | 0 | 405,004 |
| - | Busitema Busitema Primary School | Sector Conditional Grant (Wage) | 0 | 405,004 |
| - | Chawo Chawo Primary School | Sector Conditional Grant (Wage) | 0 | 405,004 |
| - | Habuleke Habuleke Primary School | Sector Conditional Grant (Wage) | 0 | 405,004 |
| - | Busitema Makina Primary | Sector Conditional Grant (Wage) | 0 | 405,004 |
| - | Chawo Nangulu Primary | Sector Conditional Grant (Wage) | 0 | 405,004 |
| - | Busitema Nkanjo Primary | Sector Conditional Grant (Wage) | 0 | 405,004 |
| - | Busitema Syaule Primary School | Sector Conditional Grant (Wage) | 0 | 405,004 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 47,536 | 43,656 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Busitema College Primary School | Busitema Busitema College Primary School | Sector Conditional Grant (Non-Wage) | 5,318 | 4,860 |
| Busitema Primary School | Busitema Busitema Primary School | Sector Conditional Grant (Non-Wage) | 6,462 | 5,916 |
| Chawo Primary School | Chawo Chawo Primary School | Sector Conditional Grant (Non-Wage) | 5,022 | 4,564 |
| Habuleke Primary School | Habuleke Habuleke Primary School | Sector Conditional Grant (Non-Wage) | 8,166 | 7,692 |

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|---|--|--|----------------|----------------|
| Makina Primary School | Habuleke Makina Primary School | Sector Conditional Grant (Non-Wage) | 5,814 | 5,348 |
| Nangulu Primary School | Syanyonja Nangulu Primary School | Sector Conditional Grant (Non-Wage) | 6,862 | 6,412 |
| Nkango Primary School | Habuleke Nkango Primary School | Sector Conditional Grant (Non-Wage) | 5,190 | 4,628 |
| Syaule Primary School | Syanyonja Syaule Primary School | Sector Conditional Grant (Non-Wage) | 4,702 | 4,236 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 5,300 | 0 |
| 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 |
| Programme : Secondary Education | | | 159,192 | 242,133 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 0 | 136,415 |
| Item : 211101 General Staff Salaries | | | | |
| - | Chawo Buwembe SS | Sector Conditional Grant (Wage) | 0 | 136,415 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 159,192 | 105,718 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Riverside High School | Busitema Riverside High School | Sector Conditional Grant (Non-Wage) | 159,192 | 105,718 |
| Sector : Health | | | 126,691 | 17,635 |
| Programme : Primary Healthcare | | | 126,691 | 17,635 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 24,691 | 17,635 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Habuleke HC II | Habuleke Habuleke | Sector Conditional Grant (Non-Wage) | 3,533 | 1,766 |
| Busitema HC III | Syanyonja Syanyonja | Sector Conditional Grant (Non-Wage) | 21,158 | 15,868 |

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|--|--------------------------------------|---|----------------|----------------|
| Capital Purchases | | | | |
| Output : Maternity Ward Construction and Rehabilitation | | | 102,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - General Construction Works-227 | Syanyonja Busitema HC III | District Discretionary Development Equalization Grant | 102,000 | 0 |
| Sector : Water and Environment | | | 21,620 | 6,270 |
| Programme : Rural Water Supply and Sanitation | | | 21,620 | 6,270 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 21,620 | 6,270 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Contractors-393 | Busitema BUYALA | Sector Development Grant | 20,600 | 3,135 |
| Construction Services - Civil Works-392 | Syanyonja Syanyonja | Sector Development Grant | 1,020 | 3,135 |
| LCIII : Bulumbi | | | 378,099 | 799,436 |
| Sector : Education | | | 310,506 | 768,438 |
| Programme : Pre-Primary and Primary Education | | | 66,108 | 529,900 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 469,620 |
| Item : 211101 General Staff Salaries | | | | |
| - | Bubango Bubango Primary School-12287 | Sector Conditional Grant (Wage) | 0 | 469,620 |
| - | Bubango Buhobe Primary School | Sector Conditional Grant (Wage) | 0 | 469,620 |
| - | Bulumbi Buhoya Primary School | Sector Conditional Grant (Wage) | 0 | 469,620 |
| - | Bubango Businywa Primary School | Sector Conditional Grant (Wage) | 0 | 469,620 |
| - | Bubango Hamasanja Primary School | Sector Conditional Grant (Wage) | 0 | 469,620 |
| - | Bulumbi Namungodi Primary | Sector Conditional Grant (Wage) | 0 | 469,620 |
| - | Buhobe Nasweswe Primary | Sector Conditional Grant (Wage) | 0 | 469,620 |
| - | Bulumbi Sidimbire | Sector Conditional Grant (Wage) | 0 | 469,620 |
| Lower Local Services | | | | |

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|---|--|-------------------------------------|----------------|----------------|
| Output : Primary Schools Services UPE (LLS) | | | 61,108 | 60,280 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Bubango Primary School | Bubango Bubango Primary School | Sector Conditional Grant (Non-Wage) | 4,950 | 5,916 |
| Buhobe Primary School | Buhobe Buhobe Primary School | Sector Conditional Grant (Non-Wage) | 7,950 | 8,300 |
| Buhoya Primary School | Buhobe Buhoya Primary School | Sector Conditional Grant (Non-Wage) | 5,494 | 5,012 |
| Businywa Primary School | Buhumi Businywa Primary School | Sector Conditional Grant (Non-Wage) | 3,542 | 3,092 |
| Hamasanja Primary School | Buhumi Hamasanja Primary School | Sector Conditional Grant (Non-Wage) | 5,950 | 5,460 |
| Namasyolo Primary School | Buhobe Namasyolo Primary School | Sector Conditional Grant (Non-Wage) | 6,790 | 6,044 |
| Namungodi Primary School | Bulumbi Namungodi Primary School | Sector Conditional Grant (Non-Wage) | 9,886 | 9,348 |
| Nanyoni Sitamakoli Primary School | Bubango Nanyoni Sitamakoli Primary School | Sector Conditional Grant (Non-Wage) | 8,118 | 7,588 |
| Nasweswe Primary School | Buhumi Nasweswe Primary School | Sector Conditional Grant (Non-Wage) | 4,262 | 3,804 |
| Sidimbire Primary School | Buhobe Sidimbire Primary School | Sector Conditional Grant (Non-Wage) | 4,166 | 5,716 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 5,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Buhobe Buhobe Primary School | Sector Development Grant | 5,000 | 0 |
| Programme : Secondary Education | | | 244,398 | 238,538 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 0 | 76,235 |
| Item : 211101 General Staff Salaries | | | | |
| - | Bubango | Sector Conditional Grant (Wage) | 0 | 76,235 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 244,398 | 162,303 |
| 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 | 162,303 |
| Sector : Health | | | 24,691 | 18,518 |
| <i>Programme : Primary Healthcare</i> | | | 24,691 | 18,518 |
| Lower Local Services | | | | |
| <i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i> | | | 24,691 | 18,518 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Bulumbi HC III | Bubango Bubolwa | Sector Conditional Grant (Non-Wage) | 21,158 | 15,868 |
| Namungodi HC II | Bulumbi Bulumbi | Sector Conditional Grant (Non-Wage) | 3,533 | 2,650 |
| Sector : Water and Environment | | | 42,903 | 12,480 |
| <i>Programme : Rural Water Supply and Sanitation</i> | | | 42,903 | 12,480 |
| Capital Purchases | | | | |
| <i>Output : Non Standard Service Delivery Capital</i> | | | 14,400 | 6,210 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Buhobe NASWEWE | Sector Development Grant | 14,400 | 6,210 |
| <i>Output : Borehole drilling and rehabilitation</i> | | | 28,503 | 6,270 |
| 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 | 6,270 |
| | | | | Site changed to Buhenye C and is complete and functional,Complete d and functional |
| Construction Services - Contractors- 393 | Buhobe BUSYAHUBA | Sector Development Grant | 20,600 | 6,270 |
| | | | | Site changed to Buhenye C and is complete and functional,Complete d and functional |
| LCIII : Majanji | | | 549,379 | 678,354 |
| Sector : Works and Transport | | | 306,666 | 160,921 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 230,116 | 95,694 |
| Capital Purchases | | | | |
| <i>Output : Rural roads construction and rehabilitation</i> | | | 230,116 | 95,694 |
| Item : 312103 Roads and Bridges | | | | |

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|---|---|--|--|----------------|----------------|
| Roads and Bridges - Gravelling-1565 | Dadira Majanji Sub-county | District Discretionary Development Equalization Grant | 10kms of roads rehabilitated so far | 230,116 | 95,694 |
| Programme : District Engineering Services | | | | 76,550 | 65,226 |
| Capital Purchases | | | | | |
| Output : Construction of public Buildings | | | | 76,550 | 65,226 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - General Construction Works-227 | Majanji Majanji sub-county | District Discretionary Development Equalization Grant | Phase one completed | 76,550 | 65,226 |
| Sector : Education | | | | 211,727 | 508,458 |
| Programme : Pre-Primary and Primary Education | | | | 113,146 | 233,451 |
| Higher LG Services | | | | | |
| Output : Primary Teaching Services | | | | 0 | 142,247 |
| Item : 211101 General Staff Salaries | | | | | |
| - | Majanji Bulwande P/S | Sector Conditional Grant (Wage) | „ | 0 | 142,247 |
| - | Majanji Maduwa Primary School | Sector Conditional Grant (Wage) | „ | 0 | 142,247 |
| - | Majanji Majanji Primary School | Sector Conditional Grant (Wage) | „ | 0 | 142,247 |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 35,196 | 30,830 |
| Item : 263104 Transfers to other govt. units (Current) | | | | | |
| Bukobe Maboka primary School | Dadira Bukobe Maboka primary School | Sector Conditional Grant (Non-Wage) | | 5,382 | 4,932 |
| Bulwande Primary School | Majanji Bulwande Primary School | Sector Conditional Grant (Non-Wage) | | 8,966 | 6,516 |
| Dadira Primary School | Dadira Dadira Primary School | Sector Conditional Grant (Non-Wage) | | 7,294 | 6,828 |
| Lando Memorial Primary School | Majanji Lando Memorial Primary School | Sector Conditional Grant (Non-Wage) | | 5,998 | 5,548 |
| Maduwa Primary School | Majanji Maduwa Primary School | Sector Conditional Grant (Non-Wage) | | 3,774 | 3,674 |
| Majanji Primary School | Majanji Majanji Primary School | Sector Conditional Grant (Non-Wage) | | 3,782 | 3,332 |

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|---|---------------------------------------|---|-------------------|---------------|----------------|
| Capital Purchases | | | | | |
| Output : Classroom construction and rehabilitation | | | | 65,950 | 60,375 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - Schools-256 | Jjunge Budimo primary school | District Discretionary Development Equalization Grant | Works completed,- | 65,000 | 60,375 |
| Building Construction - Schools-256 | Majanji Majanji Primary school | Sector Development Grant | Works completed,- | 950 | 60,375 |
| Output : Latrine construction and rehabilitation | | | | 12,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - Latrines-237 | Dadira Dadira primary school | Sector Development Grant | | 12,000 | 0 |
| Programme : Secondary Education | | | | 88,770 | 270,507 |
| Higher LG Services | | | | | |
| Output : Secondary Teaching Services | | | | 0 | 151,555 |
| Item : 211101 General Staff Salaries | | | | | |
| - | Majanji Dabani SS | Sector Conditional Grant (Wage) | | 0 | 151,555 |
| Lower Local Services | | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | | 88,770 | 58,951 |
| Item : 263104 Transfers to other govt. units (Current) | | | | | |
| MAJANJI SEC SCHOOL | Majanji MAJANJI SEED SECONDARY SCHOOL | Sector Conditional Grant (Non-Wage) | | 88,770 | 58,951 |
| Capital Purchases | | | | | |
| Output : Secondary School Construction and Rehabilitation | | | | 0 | 60,000 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Majanji Secondary School | Majanji Majanji Secondary School | Sector Development - Grant | | 0 | 60,000 |
| Programme : Education & Sports Management and Inspection | | | | 9,811 | 4,500 |
| Capital Purchases | | | | | |
| Output : Administrative Capital | | | | 9,811 | 4,500 |
| 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 | | 9,811 | 4,500 |
| Sector : Health | | | | 7,786 | 5,839 |

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|--|--|--|-----------------------------|----------------|----------------|
| Programme : Primary Healthcare | | | | 7,786 | 5,839 |
| Lower Local Services | | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | | 7,786 | 5,839 |
| Item : 263104 Transfers to other govt. units (Current) | | | | | |
| Majanji HC II | Majanji Majanji | Sector Conditional Grant (Non-Wage) | | 7,786 | 5,839 |
| Sector : Water and Environment | | | | 23,200 | 3,135 |
| Programme : Rural Water Supply and Sanitation | | | | 23,200 | 3,135 |
| Capital Purchases | | | | | |
| Output : Borehole drilling and rehabilitation | | | | 23,200 | 3,135 |
| 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 | Completed and functional | 20,600 | 3,135 |
| LCIII : Lunyo | | | | 174,236 | 629,117 |
| Sector : Education | | | | 134,519 | 613,593 |
| Programme : Pre-Primary and Primary Education | | | | 46,664 | 415,100 |
| Higher LG Services | | | | | |
| Output : Primary Teaching Services | | | | 0 | 372,324 |
| Item : 211101 General Staff Salaries | | | | | |
| - | Busiabala Bukuhu Primary school | Sector Conditional Grant (Wage) | ,,,,,,,,, | 0 | 372,324 |
| - | Nalwire Bulekei P/S | Sector Conditional Grant (Wage) | ,,,,,,,,, | 0 | 372,324 |
| - | Busiabala Busiabala Primary School | Sector Conditional Grant (Wage) | ,,,,,,,,, | 0 | 372,324 |
| - | Nalwire Butenge Primary School | Sector Conditional Grant (Wage) | ,,,,,,,,, | 0 | 372,324 |
| - | Lunyo Bwanikha Primary School | Sector Conditional Grant (Wage) | ,,,,,,,,, | 0 | 372,324 |
| - | Nalwire Lumuli Primary School | Sector Conditional Grant (Wage) | ,,,,,,,,, | 0 | 372,324 |
| - | Lunyo Lunyo Primary School | Sector Conditional Grant (Wage) | ,,,,,,,,, | 0 | 372,324 |

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|--|--|--|---------------|----------------|
| - | Lunyo Lwala Buyunda Primary | Sector Conditional Grant (Wage) | 0 | 372,324 |
| - | Nekuku Nekuku Primary | Sector Conditional Grant (Wage) | 0 | 372,324 |
| - | Lunyo Sirere Primary School | Sector Conditional Grant (Wage) | 0 | 372,324 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 46,664 | 42,776 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Bukuhu Primary School | Busiabala Bukuhu Primary School | Sector Conditional Grant (Non-Wage) | 3,854 | 3,276 |
| Bulekei primary School | Lunyo Bulekei primary School | Sector Conditional Grant (Non-Wage) | 6,574 | 6,124 |
| Bulondani Primary School | Lunyo Bulondani Primary School | Sector Conditional Grant (Non-Wage) | 5,862 | 5,404 |
| Busiabala Primary School | Busiabala Busiabala Primary School | Sector Conditional Grant (Non-Wage) | 8,110 | 7,604 |
| Butenge Primary School | Nalwire Butenge Primary School | Sector Conditional Grant (Non-Wage) | 4,318 | 3,868 |
| Lunyo Primary School | Lunyo Lunyo Primary School | Sector Conditional Grant (Non-Wage) | 5,390 | 4,940 |
| Nekuku Primary School | Nekuku Nekuku Primary School | Sector Conditional Grant (Non-Wage) | 8,118 | 7,588 |
| Sirere Primary School | Lunyo Sirere Primary School | Sector Conditional Grant (Non-Wage) | 4,438 | 3,972 |
| Programme : Secondary Education | | | 87,855 | 198,494 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 0 | 137,158 |
| Item : 211101 General Staff Salaries | | | | |
| - | Lunyo Bukalikha SS | Sector Conditional Grant (Wage) | 0 | 137,158 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 87,855 | 61,335 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| LUNYO HILL S S | Lunyo LUNYO HILL S S | Sector Conditional Grant (Non-Wage) | 87,855 | 61,335 |
| Sector : Health | | | 16,517 | 12,388 |

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|--|---|--|----------------|------------------|
| Programme : Primary Healthcare | | | 16,517 | 12,388 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 16,517 | 12,388 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Lunyo HC III | Busiabala Busiabala | Sector Conditional Grant (Non-Wage) | 16,517 | 12,388 |
| Sector : Water and Environment | | | 23,200 | 3,135 |
| Programme : Rural Water Supply and Sanitation | | | 23,200 | 3,135 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 23,200 | 3,135 |
| 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 Dry hole Grant | 20,600 | 3,135 |
| LCIII : Lumino | | | 729,643 | 1,221,169 |
| Sector : Education | | | 675,674 | 1,201,677 |
| Programme : Pre-Primary and Primary Education | | | 53,516 | 576,850 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 540,643 |
| Item : 211101 General Staff Salaries | | | | |
| - | Hasyule Budimo P/S | Sector Conditional Grant (Wage) | 0 | 540,643 |
| - | Hasyule Bukobe Maboka Primary School-12341 | Sector Conditional Grant (Wage) | 0 | 540,643 |
| - | Lumino Bukwekwe P/S | Sector Conditional Grant (Wage) | 0 | 540,643 |
| - | Jinja Buwerero Primary School | Sector Conditional Grant (Wage) | 0 | 540,643 |
| - | Lumino Dadira Primary School | Sector Conditional Grant (Wage) | 0 | 540,643 |
| - | Hasyule Hasyule Prim School | Sector Conditional Grant (Wage) | 0 | 540,643 |
| - | Jinja Nagabita Primary | Sector Conditional Grant (Wage) | 0 | 540,643 |
| - | Lumino Sibiyirise Primary school | Sector Conditional Grant (Wage) | 0 | 540,643 |

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|---|--|--|----------------|----------------|
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 42,796 | 36,207 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Budimo Primary School | Budimo Budimo Primary School | Sector Conditional Grant (Non-Wage) | 4,566 | 4,116 |
| Bukwekwe primary School | Lumino Bukwekwe primary School | Sector Conditional Grant (Non-Wage) | 7,566 | 7,116 |
| Buwerero Primary School | Jinja Buwerero Primary School | Sector Conditional Grant (Non-Wage) | 3,486 | 3,012 |
| Hasyule Primary School | Hasyule Hasyule Primary School | Sector Conditional Grant (Non-Wage) | 4,950 | 4,500 |
| Nagabita Primary School | Jinja Nagabita Primary School | Sector Conditional Grant (Non-Wage) | 7,806 | 7,324 |
| Sibiyirise Primary School | Lumino Sibiyirise Primary School | Sector Conditional Grant (Non-Wage) | 14,422 | 10,139 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 1,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Lumino Sibiyirise primary school | Sector Development Grant | 1,000 | 0 |
| Output : Latrine construction and rehabilitation | | | 5,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Jinja Buwerero Primary School | Sector Development Grant | 5,000 | 0 |
| Output : Provision of furniture to primary schools | | | 4,720 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Assorted Equipment-628 | Budimo Budimo Primary School | District Discretionary Development Equalization Grant | 4,720 | 0 |
| Programme : Secondary Education | | | 299,160 | 327,844 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 0 | 128,468 |
| Item : 211101 General Staff Salaries | | | | |
| - | Lumino Masaba College Busia | Sector Conditional Grant (Wage) | 0 | 128,468 |

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|--|---|--|----------------|----------------|
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 299,160 | 199,377 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| EBENEZER PROGRESSIVE S S | Lumino EBENEZER PROGRESSIVE S S | Sector Conditional Grant (Non-Wage) | 10,575 | 12,987 |
| LUMINO HIGH SCHOOL | Lumino LUMINO HIGH SCHOOL | Sector Conditional Grant (Non-Wage) | 288,585 | 186,390 |
| Programme : Skills Development | | | 322,998 | 296,983 |
| Higher LG Services | | | | |
| Output : Tertiary Education Services | | | 0 | 87,385 |
| Item : 211101 General Staff Salaries | | | | |
| - | Lumino Busikho PTC | Sector Conditional Grant (Wage) | 0 | 87,385 |
| Lower Local Services | | | | |
| Output : Skills Development Services | | | 322,998 | 209,598 |
| 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 | 209,598 |
| Sector : Health | | | 23,105 | 17,329 |
| Programme : Primary Healthcare | | | 23,105 | 17,329 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 2,695 | 2,021 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Our Lady of Lourdes | Lumino Lumino 1 | Sector Conditional Grant (Non-Wage) | 2,695 | 2,021 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 20,410 | 15,308 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Hasyule HCII | Hasyule Hasyule | Sector Conditional Grant (Non-Wage) | 3,893 | 2,920 |
| Lumino HC III | Lumino Lumino | Sector Conditional Grant (Non-Wage) | 16,517 | 12,388 |
| Sector : Water and Environment | | | 30,864 | 2,163 |
| Programme : Rural Water Supply and Sanitation | | | 30,864 | 2,163 |
| Capital Purchases | | | | |
| Output : Construction of public latrines in RGCs | | | 7,664 | 321 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |

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|--|--|--|---------------|----------------|
| 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 | 321 |
| Output : Borehole drilling and rehabilitation | | | 23,200 | 1,843 |
| 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 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Contractors-393 | Lumino Doma | Sector Development Grant changed to Lumino market but incomplete | 20,600 | 1,843 |
| LCIII : Missing Subcounty | | | 0 | 447,873 |
| Sector : Education | | | 0 | 447,873 |
| Programme : Pre-Primary and Primary Education | | | 0 | 62,848 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 62,848 |
| Item : 211101 General Staff Salaries | | | | |
| - | Missing Parish Namasyolo Primary | Sector Conditional Grant (Wage) | 0 | 62,848 |
| Programme : Secondary Education | | | 0 | 141,004 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 0 | 141,004 |
| Item : 211101 General Staff Salaries | | | | |
| - | Missing Parish Majanji SS | Sector Conditional Grant (Wage) | 0 | 141,004 |
| Programme : Skills Development | | | 0 | 244,020 |
| Higher LG Services | | | | |
| Output : Tertiary Education Services | | | 0 | 244,020 |
| Item : 211101 General Staff Salaries | | | | |
| - | Missing Parish Lumino Community Polytechnic | Sector Conditional Grant (Wage) , | 0 | 244,020 |
| - | Missing Parish Nalwire Technical Institute | Sector Conditional Grant (Wage) , | 0 | 244,020 |