
Vote:507 Busia District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:507 Busia District for FY 2020/21. 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: 13/11/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	746,988	149,398	20%
Discretionary Government Transfers	4,049,210	1,159,886	29%
Conditional Government Transfers	28,924,654	6,725,162	23%
Other Government Transfers	1,136,139	110,504	10%
External Financing	451,266	57,391	13%
Total Revenues shares	35,308,257	8,202,340	23%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,670,842	916,404	682,912	25%	19%	75%
Finance	779,988	171,442	166,110	22%	21%	97%
Statutory Bodies	718,439	178,225	136,554	25%	19%	77%
Production and Marketing	1,588,123	429,222	375,734	27%	24%	88%
Health	6,936,265	1,834,251	1,021,376	26%	15%	56%
Education	18,028,147	3,792,041	3,368,003	21%	19%	89%
Roads and Engineering	1,253,616	322,383	254,312	26%	20%	79%
Water	832,980	268,206	30,564	32%	4%	11%
Natural Resources	266,882	75,389	49,078	28%	18%	65%
Community Based Services	752,683	76,722	71,487	10%	9%	93%
Planning	395,156	117,708	110,094	30%	28%	94%
Internal Audit	50,135	12,346	11,984	25%	24%	97%
Trade, Industry and Local Development	35,001	8,000	7,156	23%	20%	89%
Grand Total	35,308,257	8,202,340	6,285,362	23%	18%	77%
<i>Wage</i>	<i>18,918,042</i>	<i>4,729,510</i>	<i>4,483,546</i>	<i>25%</i>	<i>24%</i>	<i>95%</i>
<i>Non-Wage Recurrent</i>	<i>10,188,853</i>	<i>1,663,771</i>	<i>1,339,468</i>	<i>16%</i>	<i>13%</i>	<i>81%</i>
<i>Domestic Devt</i>	<i>5,750,097</i>	<i>1,751,668</i>	<i>462,347</i>	<i>30%</i>	<i>8%</i>	<i>26%</i>
<i>Donor Devt</i>	<i>451,266</i>	<i>57,391</i>	<i>0</i>	<i>13%</i>	<i>0%</i>	<i>0%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

The District Budgeted for Ushs. 35,308,257,000 and by the end of first quarter, Ushs. 8,202,340,000 (23%) had been realised of which Ushs. 6,285,362,000 (77%) of the funds realised were absorbed. All sources performed on average as expected/budgeted save for external financing that performed at 13% and other transfers from Central Government that performed at only 10% due to the on-going process of generating Sub-projects for funding under Youth Livelihood Programme and releases under Uganda Road Fund to Lower Local Governments that is always done in the second quarter and these components account for most of the funds under the category. Releases from Ministry of Finance, Planning and Economic Development performed as expected i.e 29% for Discretionary transfers and 23% for conditional grants translating into a total release of Ushs. 7,885,048,000 (24%) against a budget of Ushs. 32,973,864,000 expected from Ministry of Finance, Planning and Economic Development. Sector conditional grant (Non-wage) performed at only 10% due to lock-down for non-candidate classes. Local Revenue performed below average i.e at only 20%, and save for Land fees, Local Service Tax, Agency fees and other fees that performed at 100%, 60%, 29% and 24% respectively, the rest performed at zero percent an issue that is being addressed by management. External financing equally performed poorly i.e at only 13% and it was only World Health Organisation (WHO) that performed at 30% and no explanation was received from the other partners. In regard to expenditure, the overall absorption level stood at 77% which was fair with Internal Audit, Finance, Planning and Community Based Services having performed at 97%, 97%, 94% and 93% respectively as most of their funds don't go through the procurement process. Otherwise, the worst performance was registered under water i.e at 11% as most of its funds require the procurement process which was however completed at the end of the quarter. The District did not equally absorb all its wage due to the on-going recruitment process that had been affected by the COVID-19 pandemic lock-down.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	746,988	149,398	20 %
Local Services Tax	167,341	99,758	60 %
Land Fees	10,259	10,250	100 %
Local Hotel Tax	600	0	0 %
Business licenses	37,715	50	0 %
Royalties	18,825	0	0 %
Sale of (Produced) Government Properties/Assets	1,300	0	0 %
Rates – Produced assets- from private entities	780	0	0 %
Animal & Crop Husbandry related Levies	0	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	22,143	0	0 %
Agency Fees	13,825	4,050	29 %
Inspection Fees	8,639	0	0 %
Market /Gate Charges	18,918	0	0 %
Other Fees and Charges	145,975	35,290	24 %
Group registration	7,675	0	0 %
Lock-up Fees	500	0	0 %
Other fines and Penalties – from other government units	8,100	0	0 %
Miscellaneous receipts/income	284,393	0	0 %
2a.Discretionary Government Transfers	4,049,210	1,159,886	29 %
District Unconditional Grant (Non-Wage)	888,597	221,411	25 %
District Discretionary Development Equalization Grant	1,779,859	593,286	33 %
District Unconditional Grant (Wage)	1,380,754	345,188	25 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2b.Conditional Government Transfers	28,924,654	6,725,162	23 %
Sector Conditional Grant (Wage)	17,537,288	4,384,322	25 %
Sector Conditional Grant (Non-Wage)	5,172,039	501,855	10 %
Sector Development Grant	3,402,033	1,134,011	33 %
Transitional Development Grant	19,802	6,601	33 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	1,313,710	328,427	25 %
Gratuity for Local Governments	1,479,783	369,946	25 %
2c. Other Government Transfers	1,136,139	110,504	10 %
Northern Uganda Social Action Fund (NUSAF)	41,360	15,621	38 %
Support to PLE (UNEB)	25,000	0	0 %
Uganda Road Fund (URF)	530,617	92,734	17 %
Uganda Women Entrepreneurship Program(UWEP)	24,321	2,149	9 %
Vegetable Oil Development Project	24,000	0	0 %
Youth Livelihood Programme (YLP)	426,622	0	0 %
Neglected Tropical Diseases (NTDs)	32,119	0	0 %
Parish Community Associations (PCAs)	32,100	0	0 %
3. External Financing	451,266	57,391	13 %
United Nations Children Fund (UNICEF)	90,000	0	0 %
Global Fund for HIV, TB & Malaria	30,000	0	0 %
World Health Organisation (WHO)	189,000	57,391	30 %
Global Alliance for Vaccines and Immunization (GAVI)	142,266	0	0 %
Total Revenues shares	35,308,257	8,202,340	23 %

Cumulative Performance for Locally Raised Revenues

The District realised 20% of its Local Revenue funds during the first quarter under review which was below the target of 25%. Save for Land fees, Local Service Tax, Agency fees and Other fees and charges that performed at 100%, 60%, 29% and 24% respectively, the rest of the sources performed at zero percent, an issue that the revenue enhancement team is following up. Ministry of Finance, Planning and Economic Development did advance the District funds to a tune of Ushs. 149,398,000 which is 20% of the District annual budget, but the District managed to collect Ushs. 117,351,489 which is 78.5% of the advance received.

Cumulative Performance for Central Government Transfers

The District realised 24% of the releases from Ministry of Finance, Planning and Economic Development of which 29% was for Discretionary Government transfer while 23% was under the conditional government transfers, which was slightly below the target of 25%, and this was mainly because of the under performance of the sector conditional grant (non-wage) that performed at only 10% as a result of non-functional candidate classes.

Cumulative Performance for Other Government Transfers

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The District realised only 10% of the other transfers from central government of which, 38% was realised under NUSAF 3, 17% under Uganda Road Fund and 9% under Uganda Women Entrepreneurship Program (UWEP). The performance was low due to ongoing process of generating Sub-projects for funding, an activity to be handled in the Subsequent quarters. The rest of the sources performed at zero percent and no explanation has been received to the effect. Otherwise, funding for Lower Local Governments under Uganda Road Fund is expected in the second quarter.

Cumulative Performance for External Financing

The District realised only 13% of its external funding which was way below its target of 25% and this was only from World Health Organisation (WHO) that performed at 30% of its budget, and no explanation was received from the rest. Otherwise, the District expects to realise funding from the rest during the subsequent quarters.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,130,167	257,991	23 %	282,542	257,991	91 %
District Production Services	457,955	117,743	26 %	114,489	117,743	103 %
Sub- Total	1,588,123	375,734	24 %	397,031	375,734	95 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,134,215	254,312	22 %	283,554	254,312	90 %
District Engineering Services	119,401	0	0 %	29,850	0	0 %
Sub- Total	1,253,616	254,312	20 %	313,404	254,312	81 %
Sector: Trade and Industry						
Commercial Services	35,001	7,156	20 %	8,750	7,156	82 %
Sub- Total	35,001	7,156	20 %	8,750	7,156	82 %
Sector: Education						
Pre-Primary and Primary Education	11,493,779	2,364,266	21 %	2,993,476	2,364,266	79 %
Secondary Education	5,019,978	798,314	16 %	1,397,859	798,314	57 %
Skills Development	1,245,120	188,596	15 %	345,419	188,596	55 %
Education & Sports Management and Inspection	267,270	16,828	6 %	75,695	16,828	22 %
Special Needs Education	2,000	0	0 %	625	0	0 %
Sub- Total	18,028,147	3,368,003	19 %	4,813,074	3,368,003	70 %
Sector: Health						
Primary Healthcare	2,820,250	81,929	3 %	705,063	81,929	12 %
District Hospital Services	672,730	168,183	25 %	168,183	168,183	100 %
Health Management and Supervision	3,443,285	771,264	22 %	860,821	771,264	90 %
Sub- Total	6,936,265	1,021,376	15 %	1,734,066	1,021,376	59 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	832,980	30,564	4 %	208,245	30,564	15 %
Natural Resources Management	266,882	49,078	18 %	75,421	49,078	65 %
Sub- Total	1,099,863	79,642	7 %	283,666	79,642	28 %
Sector: Social Development						
Community Mobilisation and Empowerment	752,683	71,487	9 %	188,171	71,487	38 %
Sub- Total	752,683	71,487	9 %	188,171	71,487	38 %
Sector: Public Sector Management						
District and Urban Administration	3,670,842	682,912	19 %	917,711	682,912	74 %
Local Statutory Bodies	718,439	136,554	19 %	179,610	136,554	76 %
Local Government Planning Services	395,156	110,094	28 %	98,789	110,094	111 %
Sub- Total	4,784,437	929,559	19 %	1,196,109	929,559	78 %
Sector: Accountability						

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Financial Management and Accountability(LG)	779,988	166,110	21 %	194,997	166,110	85 %
Internal Audit Services	50,135	11,984	24 %	12,534	11,984	96 %
<i>Sub- Total</i>	<i>830,123</i>	<i>178,094</i>	<i>21 %</i>	<i>207,531</i>	<i>178,094</i>	<i>86 %</i>
Grand Total	35,308,257	6,285,362	18 %	9,141,802	6,285,362	69 %

Vote:507 Busia District**Quarter1****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,614,842	897,737	25%	903,711	897,737	99%
District Unconditional Grant (Non-Wage)	100,585	25,146	25%	25,146	25,146	100%
District Unconditional Grant (Wage)	385,477	96,369	25%	96,369	96,369	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	1,479,783	369,946	25%	369,946	369,946	100%
Locally Raised Revenues	118,753	23,751	20%	29,688	23,751	80%
Multi-Sectoral Transfers to LLGs_NonWage	216,535	54,098	25%	54,134	54,098	100%
Pension for Local Governments	1,313,710	328,427	25%	328,427	328,427	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	56,000	18,667	33%	14,000	18,667	133%
District Discretionary Development Equalization Grant	56,000	18,667	33%	14,000	18,667	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	3,670,842	916,404	25%	917,711	916,404	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	385,477	93,900	24%	96,369	93,900	97%
Non Wage	3,229,365	576,692	18%	807,341	576,692	71%
Development Expenditure						
Domestic Development	56,000	12,320	22%	14,000	12,320	88%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,670,842	682,912	19%	917,711	682,912	74%

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C: Unspent Balances			
Recurrent Balances	227,145	25%	
Wage	2,469		
Non Wage	224,676		
Development Balances	6,347	34%	
Domestic Development	6,347		
External Financing	0		
Total Unspent	233,492	25%	

Summary of Workplan Revenues and Expenditure by Source

The department budgeted for Ugx. 917,711,000 for first quarter and Ugx. 3,614,842,000 for entire financial year 2020/2021 and was able to realize Ugx.916,404,000 making it 100% of its quarterly budget and 25% of the annual one. Releases from Ministry of Finance, Planning and Economic Development performed as expected i.e 25% for recurrent and 33% development during the first quarter. Otherwise 74% of the quarterly budget was spent and 19% of the annual Budget. The first quarter absorption level stood at 75%.

Reasons for unspent balances on the bank account

Delayed verification of pensioners, accounts for most of the unspent balances, while recruitment was on-going to be able to absorb the wage. Development funds on account were planned for in the second quarter.

Highlights of physical performance by end of the quarter

(1). Office operation supported. (2) Line ministries consulted. (3). Payroll properly managed (4). 203 staff issued with payslips (5). 2094 staff and 306 pensioners salary processed and paid on payroll for the 3 months of July, August and September, 2020 (6) Supervision and monitoring of government programmes carried out in the 14 Lower Local Governments. (7). Court costs paid. (8). Public image promoted via radio programmes and meetings and Wi-Fi maintained and functional (9). Compound cleaned and toilets maintained (10). Records properly managed (11). Reports under procurement united submitted to PPDA (12). 31 Heads of Departments and Sub-county Chiefs members in areas of performance improvement

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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	777,588	170,642	22%	194,397	170,642	88%
District Unconditional Grant (Non-Wage)	79,500	19,172	24%	19,875	19,172	96%
District Unconditional Grant (Wage)	199,046	49,761	25%	49,761	49,761	100%
Locally Raised Revenues	13,500	4,600	34%	3,375	4,600	136%
Multi-Sectoral Transfers to LLGs_NonWage	485,542	97,108	20%	121,386	97,108	80%
Development Revenues	2,400	800	33%	600	800	133%
District Discretionary Development Equalization Grant	2,400	800	33%	600	800	133%
Total Revenues shares	779,988	171,442	22%	194,997	171,442	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	199,046	47,519	24%	49,761	47,519	95%
Non Wage	578,542	117,791	20%	144,636	117,791	81%
Development Expenditure						
Domestic Development	2,400	800	33%	600	800	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	779,988	166,110	21%	194,997	166,110	85%
C: Unspent Balances						
Recurrent Balances		5,332	3%			
Wage		2,242				
Non Wage		3,090				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,332	3%			

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Summary of Workplan Revenues and Expenditure by Source

The Department budgeted for Ushs. 779,988,000 for the year and Ushs. 194,997,000 for the quarter under review but Ushs. 171,442,000 was realised making it 88% of the quarterly budget and 22% of the annual one. Releases from Ministry of Finance, Planning and Economic Development performed as expected as well as Local revenue that performed at 136% of the first quarter budget and 34% of the annual one. On the expenditure side, Ushs. 166,110,000 was spent making it 85% of the quarterly budget and 21% of the annual one. The overall absorption rate stood at 97% which was good.

Reasons for unspent balances on the bank account

The balance on account is to cater for one staff who had not accessed the payroll, and the non-wage is to cover the Budget conference planned for in the second quarter.

Highlights of physical performance by end of the quarter

The department was able to compile Annual Accounts for FY 2019/2020 and submitted them to office of Accountant General and Final Accounts to the Office of the Auditor General on 28th August, 2020. Integrated Financial Management System maintained and functional. 17 Accounts staff salaries paid for the three months during the quarter under review.

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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	701,039	172,425	25%	175,260	172,425	98%
District Unconditional Grant (Non-Wage)	387,886	96,971	25%	96,972	96,971	100%
District Unconditional Grant (Wage)	256,457	64,114	25%	64,114	64,114	100%
Locally Raised Revenues	56,696	11,339	20%	14,174	11,339	80%
Development Revenues	17,400	5,800	33%	4,350	5,800	133%
District Discretionary Development Equalization Grant	17,400	5,800	33%	4,350	5,800	133%
Total Revenues shares	718,439	178,225	25%	179,610	178,225	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	256,457	57,003	22%	64,114	57,003	89%
Non Wage	444,582	79,551	18%	111,146	79,551	72%
Development Expenditure						
Domestic Development	17,400	0	0%	4,350	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	718,439	136,554	19%	179,610	136,554	76%
C: Unspent Balances						
Recurrent Balances						
		35,871	21%			
Wage		7,111				
Non Wage		28,760				
Development Balances						
		5,800	100%			
Domestic Development		5,800				
External Financing		0				
Total Unspent		41,671	23%			

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Summary of Workplan Revenues and Expenditure by Source

The department budgeted for Ushs. 718,439,000 for the year and Ushs. 179,610,000 for first quarter and realised Ushs. 178,225,000 making it 99% of the quarterly budget and 25% of the annual one. Releases from Ministry of Finance, Planning and Economic Development were received as planned i.e 25% for the recurrent budget and 33% for the Development. On the expenditure side, Ushs. 136,554,000 was spent making it 76% of the first quarter budget and 19% of the annual one. The absorption level stood at 67% which was fair.

Reasons for unspent balances on the bank account

Balance on account mainly has funds to pay ex-gratia for Village Chairpersons which is always done at the end of the year, and equally to procure retooling items but there is a delay with the procurement process. Wage component is meant to clear statutory increments which is not yet due.

Highlights of physical performance by end of the quarter

1). The Department paid staff salary for 10 technical staff (5 females and 5 males), Chairperson District Service Commission (male) and 20 Political leaders (one female) for three months 2). 2 land Board meetings facilitated to clear 94 files for titling 3). 2 DSC meetings held and 29 staff recruited (27 on promotion, 1 on attainment of higher qualification and 1 on transfer of service), 1 Clinical officer offered leave without pay, 16 staff confirmed in appointment and 2 staff appointments regularized 4) 3 District Contracts Committee meetings held and awarded force Accounts projects 5). Public Accounts Committee sat once and 3 Auditor Generals Reports reviewed.

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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	1,096,829	273,457	25%	274,207	273,457	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	306,009	76,502	25%	76,502	76,502	100%
Sector Conditional Grant (Wage)	787,821	196,955	25%	196,955	196,955	100%
Development Revenues	491,293	155,764	32%	122,823	155,764	127%
Multi-Sectoral Transfers to LLGs_Gou	328,836	109,612	33%	82,209	109,612	133%
Other Transfers from Central Government	24,000	0	0%	6,000	0	0%
Sector Development Grant	138,457	46,152	33%	34,614	46,152	133%
Total Revenues shares	1,588,123	429,222	27%	397,031	429,222	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	787,821	192,529	24%	196,955	192,529	98%
Non Wage	309,009	66,891	22%	77,252	66,891	87%
Development Expenditure						
Domestic Development	491,293	116,314	24%	122,823	116,314	95%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,588,123	375,734	24%	397,031	375,734	95%
C: Unspent Balances						
Recurrent Balances		14,038	5%			
Wage		4,426				
Non Wage		9,611				
Development Balances		39,450	25%			
Domestic Development		39,450				
External Financing		0				
Total Unspent		53,488	12%			

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Summary of Workplan Revenues and Expenditure by Source

The Department budgeted for Ushs. 1,588,123,000 for the year and Ushs. 397,031,000 for first quarter but Ushs. 429,222,000 was realised making a 108% realisation rate for the quarter and 27% for the year and this was because of the government policy of releasing 33% of the development budget in each quarter under development vote. All releases from Ministry of Finance, Planning and Economic Development were realised as planned, however no release was made under Local Revenue and other transfers from Central Government and no explanation was got to the effect. On the expenditure side, Ushs. 375,734,000 was spent which was 95% of the quarterly budget and 24% of the annual one. The overall absorption level was 88%.

Reasons for unspent balances on the bank account

There has been a delay in awards of contracts for supplies. However it is expected that the funds will be utilised in the second and subsequent quarters.

Highlights of physical performance by end of the quarter

Under PMF 3 quarterly visits to the ministry were made by the sectors of crop, livestock and fisheries and 2,700 pets were vaccinated against rabies and 6700 livestock vaccinated against FMD. Surveillance for pandemic and crop diseases was carried out in the 14 sub counties of the District. 3 supervisory and backstopping meetings were carried out in the crop, veterinary and fisheries sector. Three consultative trips to the headquarters were carried out. Under extension grant 15 Data collection field visits were conducted and data collated, analysed and consolidated. First quarter progress report was prepared and shared with District Leadership. First quarter supervision and Monitoring visits undertaken First quarter review meetings held at the District headquarters, 1200 farmers were trained in the 14 sub counties 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. Technical backstopping of 40 extension workers, of whom 8 are women. One review meeting conducted at district headquarters and field level supervision undertaken. All parish chiefs in the 14 sub counties sensitised on the concept of model farmers and equipped with data collection tools. 200 demonstrations conducted in the 14 sub counties. Liquid nitrogen obtained from the centre resulting in the insemination of 30 head of cattle, 10 of which belonged to female farmers.

Vote:507 Busia District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,506,312	1,117,298	25%	1,126,578	1,117,298	99%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	32,119	0	0%	8,030	0	0%
Sector Conditional Grant (Non-Wage)	1,076,679	269,170	25%	269,170	269,170	100%
Sector Conditional Grant (Wage)	3,392,515	848,129	25%	848,129	848,129	100%
Development Revenues	2,429,953	716,953	30%	607,488	716,953	118%
District Discretionary Development Equalization Grant	145,000	48,333	33%	36,250	48,333	133%
External Financing	451,266	57,391	13%	112,817	57,391	51%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	1,833,687	611,229	33%	458,422	611,229	133%
Total Revenues shares	6,936,265	1,834,251	26%	1,734,066	1,834,251	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,392,515	765,985	23%	848,129	765,985	90%
Non Wage	1,113,798	255,390	23%	278,449	255,390	92%
Development Expenditure						
Domestic Development	1,978,687	0	0%	494,672	0	0%
External Financing	451,266	0	0%	112,817	0	0%
Total Expenditure	6,936,265	1,021,376	15%	1,734,066	1,021,376	59%
C: Unspent Balances						
Recurrent Balances						
Wage		82,143				
Non Wage		13,779				
Development Balances						
Domestic Development		659,562				
External Financing		57,391				

Vote:507 Busia District**Quarter1**

Total Unspent	812,875	44%	
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Summary of Workplan Revenues and Expenditure by Source

The Department budgeted for Ug. Sh. 6,936,265,000 as its annual budget and Ug.Sh. 1,734,066,000 for first quarter and Sh. 1,834,251,000 was realized making it 106% of the first quarter budget performance and 26% of the annual one. This was above the quarterly target due to a policy requirement of releasing 33% of the Development grant as opposed to the 25% of the recurrent. All releases from Ministry of Finance Planning and Economic Development performed as expected i.e. 25% recurrent and 33% development, otherwise, no release was got from Central Government Ministries and no explanation has been received. On the expenditure side,, Ug. Sh. 1,021,376,000 was spent against a release of Ug.Sh. 1,834,251,000 making an absorption level of 56% only. No expenditure was made on the capital projects.

Reasons for unspent balances on the bank account

All finances for capital projects were unspent during the period under review because of delayed pre-qualification and procurement processes.

Highlights of physical performance by end of the quarter

The department realized an increase in the number of children below the age of 1 year who took up immunization services , from 86.4% (April – June 2020) to 94.3% (July-Sept 2020) for OPV3, and 90.3% to 99.1% for DPT3 respectively. There was however a decline in the number of expectant mothers attending ANC Visits, from 95.9% (April-June 2020) to 82.5% (Jul-Sept 2020). However, there was remarkable increase in the OPD utilization from 99% (April-June 2020) to 110% (July-Sept 2020)) and Institutional Deliveries from 62.4% to 72.9% respectively.

Vote:507 Busia District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	17,036,540	3,461,506	20%	4,565,172	3,461,506	76%
District Unconditional Grant (Wage)	44,388	11,097	25%	11,097	11,097	100%
Locally Raised Revenues	4,500	900	20%	1,125	900	80%
Other Transfers from Central Government	25,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	3,605,699	110,271	3%	1,213,712	110,271	9%
Sector Conditional Grant (Wage)	13,356,953	3,339,238	25%	3,339,238	3,339,238	100%
Development Revenues	991,607	330,536	33%	247,902	330,536	133%
District Discretionary Development Equalization Grant	267,450	89,150	33%	66,863	89,150	133%
Sector Development Grant	724,157	241,386	33%	181,039	241,386	133%
Total Revenues shares	18,028,147	3,792,041	21%	4,813,074	3,792,041	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,401,341	3,219,723	24%	3,350,335	3,219,723	96%
Non Wage	3,635,199	110,257	3%	1,214,837	110,257	9%
Development Expenditure						
Domestic Development	991,607	38,023	4%	247,902	38,023	15%
External Financing	0	0	0%	0	0	0%
Total Expenditure	18,028,147	3,368,003	19%	4,813,074	3,368,003	70%
C: Unspent Balances						
Recurrent Balances		131,525	4%			
Wage		130,612				
Non Wage		913				
Development Balances		292,513	88%			
Domestic Development		292,513				
External Financing		0				
Total Unspent		424,039	11%			

Vote:507 Busia District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department budgeted for Ugx,4,813,074,000 for first quarter and Ugx.18,028,147,040 for the entire financial year 2020/2021 and was able to realise Ugx.3,792,041,000 making it 79% of its quarterly budget and 21% of the annual one. Releases from Ministry of Finance Planning and Economic Development performed as expected, that is 25% recurrent and 33% development during the first quarter. otherwise 70% of the quarterly release was spent and 19% of the annual budget. Generally the department absorption level stood at 89%.

Reasons for unspent balances on the bank account

There was a delay in getting contractors under selective bidding and hence affected funds absorption. There was delay in recruitment due to COVID-19 pandemic compliance issues but the exercise resumed and was on-going.

Highlights of physical performance by end of the quarter

1) Salaries were paid to 1650 (1,063 male and 587 female) Staff for 3 months (July to September) 2) Inspection done to 117 Government Aided Primary Schools and 13 USE schools to check on compliance for COVID-19 SOPs and readiness to open schools 3). 4 Classrooms are under construction at Ajuket and Bukwala Primary Schools 4). 5 latrines were emptied 4 (at Kayoro, Elim Namaubi, Buhobe and Dabani Boys Primary Schools) in the forth quarter of the FY 2019/2020 and one at Kayoro Primary School in the first quarter of the FY 2020/2021 and were all paid for. 4). Monitoring of DDEG funded projects was undertaken and is still on-going

Vote:507 Busia District**Quarter1****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	696,928	136,820	20%	174,232	136,820	79%
District Unconditional Grant (Non-Wage)	21,542	5,386	25%	5,386	5,386	100%
District Unconditional Grant (Wage)	124,769	31,192	25%	31,192	31,192	100%
Locally Raised Revenues	20,000	7,508	38%	5,000	7,508	150%
Multi-Sectoral Transfers to LLGs_NonWage	123,925	0	0%	30,981	0	0%
Other Transfers from Central Government	406,692	92,734	23%	101,673	92,734	91%
Development Revenues	556,688	185,563	33%	139,172	185,563	133%
District Discretionary Development Equalization Grant	133,336	44,445	33%	33,334	44,445	133%
Multi-Sectoral Transfers to LLGs_Gou	423,352	141,117	33%	105,838	141,117	133%
Total Revenues shares	1,253,616	322,383	26%	313,404	322,383	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	124,769	26,071	21%	31,192	26,071	84%
Non Wage	572,159	81,260	14%	143,040	81,260	57%
Development Expenditure						
Domestic Development	556,688	146,982	26%	139,172	146,982	106%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,253,616	254,312	20%	313,404	254,312	81%
C: Unspent Balances						
Recurrent Balances		29,489	22%			
Wage		5,121				
Non Wage		24,368				
Development Balances		38,581	21%			
Domestic Development		38,581				
External Financing		0				

Vote:507 Busia District**Quarter1**

Total Unspent	68,070	21%	
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Summary of Workplan Revenues and Expenditure by Source

The Department budgeted for Ugx. 313,403,963 for first quarter and Ugx.1,253,615,850 for entire financial year 2020/2021 and able to realize Ugx. 322,383,000 making it 103% of its quarterly budget and 26% of the annual one. Releases from Ministry of finance, planning and economic Development performed as expected i.e 25% for recurrent and 33% for development during the first quarter. Otherwise 81% of the quarterly release was spent and 20% of the Budget. Generally the absorption level stood at 79%.

Reasons for unspent balances on the bank account

(1) Delayed procurement process (2) Heavy rains (3) Frequent break down of Road Equipment

Highlights of physical performance by end of the quarter

(1) Paid salaries to 11 members (one female and 10 males) for 3 months(July, August& September). (2) 21 kms of District roads mechanically maintained (Nahayaka-Masaba-Lumuli-Omenya road 12km, Butangasi-Busikho road 2km, Bubango-Nkona-Lumboka road 7km. (3) Routine manual maintenance of 12 District roads totaling to 62.96km done. of 12 District roads done. (4) Spot improvement of Mubafu section of Busia-Mayombe-Buwumba road done. (5) Supervision of District road projects for Q1 as indicated on report dated 25th September 2020 done. (6).A wheel loader (UG 2027W) functional

Vote:507 Busia District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	107,447	26,362	25%	26,862	26,362	98%
District Unconditional Grant (Wage)	26,135	6,534	25%	6,534	6,534	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	79,312	19,828	25%	19,828	19,828	100%
Development Revenues	725,533	241,844	33%	181,383	241,844	133%
Sector Development Grant	705,731	235,244	33%	176,433	235,244	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	832,980	268,206	32%	208,245	268,206	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,135	4,647	18%	6,534	4,647	71%
Non Wage	81,312	8,910	11%	20,328	8,910	44%
Development Expenditure						
Domestic Development	725,533	17,007	2%	181,383	17,007	9%
External Financing	0	0	0%	0	0	0%
Total Expenditure	832,980	30,564	4%	208,245	30,564	15%
C: Unspent Balances						
Recurrent Balances		12,805	49%			
Wage		1,887				
Non Wage		10,918				
Development Balances		224,837	93%			
Domestic Development		224,837				
External Financing		0				
Total Unspent		237,642	89%			

Vote:507 Busia District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department budget for Ushs. 832,980,000 for the year and Ushs. 208,245,000 for the quarter under review and realised Ushs. 268,206,000 making it 129% of the quarterly budget and 32% of the annual one. The release was above 100% due to the Policy requirement of releasing 33% of the development budget in the first three quarters as opposed to 25% of the recurrent one. Releases from Ministry of Finance, Planning and Economic Development performed as expected i.e 25% of the recurrent and 33% of the development budget. In terms of expenditure, Ushs. 30,564,000 was spent making it 15% of the quarterly budget and 4% of the annual one. Otherwise, the overall absorption level stood at only 11%.

Reasons for unspent balances on the bank account

There was delay with the procurement process hence affecting timely funds absorption

Highlights of physical performance by end of the quarter

Held two Quartely meetings one for District Water & Sanitation Committee and another for Extension staff, Established Water User Committees for 19 new sources, conducted water quality survielance for 20 sources and monitored 7 completed projects rolled over from last Financial year.

Vote:507 Busia District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	169,324	41,035	24%	42,331	41,035	97%
District Unconditional Grant (Non-Wage)	13,759	3,440	25%	3,440	3,440	100%
District Unconditional Grant (Wage)	118,712	29,678	25%	29,678	29,678	100%
Locally Raised Revenues	7,750	642	8%	1,938	642	33%
Sector Conditional Grant (Non-Wage)	29,103	7,276	25%	7,276	7,276	100%
Development Revenues	97,559	34,354	35%	33,090	34,354	104%
District Discretionary Development Equalization Grant	11,600	3,867	33%	11,600	3,867	33%
Multi-Sectoral Transfers to LLGs_Gou	44,599	14,866	33%	11,150	14,866	133%
Other Transfers from Central Government	41,360	15,621	38%	10,340	15,621	151%
Total Revenues shares	266,882	75,389	28%	75,421	75,389	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	118,712	28,341	24%	29,678	28,341	95%
Non Wage	50,612	5,871	12%	12,653	5,871	46%
Development Expenditure						
Domestic Development	97,559	14,866	15%	33,090	14,866	45%
External Financing	0	0	0%	0	0	0%
Total Expenditure	266,882	49,078	18%	75,421	49,078	65%
C: Unspent Balances						
Recurrent Balances		6,824	17%			
Wage		1,337				
Non Wage		5,487				
Development Balances		19,488	57%			
Domestic Development		19,488				
External Financing		0				

Vote:507 Busia District**Quarter1**

Total Unspent	26,312	35%	
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Summary of Workplan Revenues and Expenditure by Source

The Department Budgeted Ugx. 75,421,000 for first quarter and Ugx. 266,882,397 for entire financial year 2020/2021 and able to realize Ugx. 75,389,000 making it 100% of its quarterly budget and 28% 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. Otherwise 65% of the quarterly releases was spent and 18% of the Budget. Generally the absorption level stood at 65%.

Reasons for unspent balances on the bank account

1) Delay in award of contract to supply tree seedlings 2) Part of the wage balances was to cater for recruitment of forest guard.

Highlights of physical performance by end of the quarter

(1). 5 Staff (4 male and 1 female staff) paid Salaries for 3 months (July, August & September) (2). Climate disasters in the district documented in Dabani, Buyanga, Majanji, Lunyo, Busime dated on 10/8/2020 and 10/9/ 2020 respectively. (3). 6 motorized patrols conducted on all roads leading to Busia municipality including timber and charcoal stalls inspected. (4). 1 watershed management committee formed for Mawero wetland in Buteba Sub-county. (5). 2 Wetland riparian communities trained in wetland restoration, management and wise use of Mawero and Okame wetlands in Buteba Sub-county. (6). 1 Ha of wetland/river bank restored of wetland in Buteba Sub-county. (7).1 Sub-county(Lumino S/C) Executive and environmental issues dated on 30/9/2020. (8). 5 compliance and monitoring surveys done i.e 8 fuel stations, 4 gold mines, 1 factory (Busia sugar and allied), 2 wetlands (Okame & Mawero) in Buteba Sub-county. (9). Departmental office functional.

Vote:507 Busia District

Quarter1

Workplan: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	174,688	42,922	25%	43,672	42,922	98%
District Unconditional Grant (Wage)	110,652	27,663	25%	27,663	27,663	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	61,036	15,259	25%	15,259	15,259	100%
Development Revenues	577,995	33,800	6%	144,499	33,800	23%
District Discretionary Development Equalization Grant	1,600	533	33%	400	533	133%
Multi-Sectoral Transfers to LLGs_Gou	93,352	31,117	33%	23,338	31,117	133%
Other Transfers from Central Government	483,043	2,149	0%	120,761	2,149	2%
Total Revenues shares	752,683	76,722	10%	188,171	76,722	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,652	23,380	21%	27,663	23,380	85%
Non Wage	64,036	14,841	23%	16,009	14,841	93%
Development Expenditure						
Domestic Development	577,995	33,266	6%	144,499	33,266	23%
External Financing	0	0	0%	0	0	0%
Total Expenditure	752,683	71,487	9%	188,171	71,487	38%
C: Unspent Balances						
Recurrent Balances						
		4,701	11%			
Wage		4,283				
Non Wage		418				
Development Balances						
		533	2%			
Domestic Development		533				
External Financing		0				
Total Unspent		5,235	7%			

Vote:507 Busia District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Department budgeted for UGX. 188,171,000 for the quarter under review and UGX.752, 683,000 for the entire financial year 2020/2021 and was able to realise UGX. 76,722,000 making it 41% of its quarterly budget and 10% of its annual one. Releases from Ministry of Finance, Planning and Economic Development performed as expected i.e 25% for recurrent and 33% for Development during the first quarter. Otherwise 38% of the quarterly budget was spent and 9% of the annual budget. Generally absorption level of the department stood at 93%.

Reasons for unspent balances on the bank account

The remaining balance on the account was to cater for recruitment of staff in the department(District Community Development Officer and SeniorCommunity Development Officer),which process is on going.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). 20 FAL instructors trained (12 males and 8 females) from 9 sub-counties as per the report dated 9/9/2020. (2) FAL activities in all the 14 lower local governments monitored as per the report dated on 3rd and 18th September 2020. (3). 7 CDOs (5 females and 2 males) from 7 sub-counties were provided with gender mainstreaming support supervision by DCDOs office as per the report dated 29/9/2020. (4). 32 child cases handled and settled (12 females and 20 males) in the entire district. (5). 1 Youth executive meeting held on 28/8/2020 having 6 males and 4 females. (6). 10 Youth groups monitored on 3/9/2020 (7).Youth executive meeting held on 28/8/2020 at district. 8). 24 PWDs Groups activities monitored as per report dated on 3/9/2020. (9). 1 Elderly and Disability Council Meetings held on 15/9/2020 (10).Inspection of 3 working places (Jireh hotel, Rand Hotel& La-palm hotel) in the District conducted On 28/9/2020. (11). Salaries of twelve staff (5male and 7 female) Paid for 3 months(July, August&September) (12). CBS staff supported to implement community activities in the 14 sub-counties i.e FAL ,Water activities, UWEP etc. (13). Women Council meeting held on 12/9/2020 was facilitated at District level. (14). Women Council activities Monitored and report shared in T.P.C meeting of 27/8/2020. (15). 1 PWD special grant group supported (Amonoit Disbled association group) in Amonikine parish, Buteba sub-county. (16).Submission of UWEP projects to MOLGSD was done on 25/8/2020.

Vote:507 Busia District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	142,621	33,530	24%	35,655	33,530	94%
District Unconditional Grant (Non-Wage)	54,938	13,735	25%	13,735	13,735	100%
District Unconditional Grant (Wage)	71,183	17,796	25%	17,796	17,796	100%
Locally Raised Revenues	16,500	2,000	12%	4,125	2,000	48%
Development Revenues	252,535	84,178	33%	63,134	84,178	133%
District Discretionary Development Equalization Grant	30,000	10,000	33%	7,500	10,000	133%
Multi-Sectoral Transfers to LLGs_Gou	222,535	74,178	33%	55,634	74,178	133%
Total Revenues shares	395,156	117,708	30%	98,789	117,708	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	71,183	14,572	20%	17,796	14,572	82%
Non Wage	71,438	13,553	19%	17,860	13,553	76%
Development Expenditure						
Domestic Development	252,535	81,969	32%	63,134	81,969	130%
External Financing	0	0	0%	0	0	0%
Total Expenditure	395,156	110,094	28%	98,789	110,094	111%
C: Unspent Balances						
Recurrent Balances						
		5,406	16%			
Wage		3,224				
Non Wage		2,182				
Development Balances						
		2,209	3%			
Domestic Development		2,209				
External Financing		0				
Total Unspent		7,615	6%			

Vote:507 Busia District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Unit Budgeted for Ushs. 98,789,000 for the first Quarter and UGx. 395,156,000 for the entire financial year 2020/2021 and was able to realize UGx.117,708,000 making it 119% of its Quarterly budget and 30% of the annual one. First quarter release was above target due to policy measure where 33% of the Development budget is released in first, second and third quarter as opposed to the 25% as is a case under recurrent vote. Releases from Ministry of Finance, Planning and Economic Development performed as expected i.e 25% for recurrent and 33% for Development during the first quarter, and UGx. 74,178,000 under District Discretionary equalization grant was received and spent by 14 Sub-counties as Multi-sectoral transfers to Lower Local Governments. Otherwise 111% of the first quarter budget was spent and 28% of the annual one and the absorption rate stood at 94% i.e 94% of the release was spent.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

(1) Six departmental staff paid salaries for 3 months (July, August and September). (2) District Statistical Abstract FY 2019/2020 Prepared and shared in Technical Planning Committee meeting on 27/8/2020. (3). Four (4) monthly sets of minutes of Technical Planning committee meeting produce and shared (13th July, 27th August, 2nd and 30th September). (4). Technical support on PBS related issues was sought from Ministry of Finance, planning and economic Development. (5). Quarter one (1) monitoring exercises was conducted and reports shared. (6). Completed projects for FY 2019/2020 were commissioned. (7). Desk appraisal of selected DDEG sub-county projects was done and report on issues shared. (8). DDEG Plans and reports compiled and submitted to Office of the prime Minister on 28th August 2020 (9) Staff Mentored in areas of Planning, Appraisal and monitoring. (10) Departmental vehicle and computers functional.

Vote:507 Busia District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	47,735	11,546	24%	11,934	11,546	97%
District Unconditional Grant (Non-Wage)	13,853	3,463	25%	3,463	3,463	100%
District Unconditional Grant (Wage)	26,135	6,534	25%	6,534	6,534	100%
Locally Raised Revenues	7,747	1,549	20%	1,937	1,549	80%
Development Revenues	2,400	800	33%	600	800	133%
District Discretionary Development Equalization Grant	2,400	800	33%	600	800	133%
Total Revenues shares	50,135	12,346	25%	12,534	12,346	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,135	6,171	24%	6,534	6,171	94%
Non Wage	21,600	5,013	23%	5,400	5,013	93%
Development Expenditure						
Domestic Development	2,400	800	33%	600	800	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	50,135	11,984	24%	12,534	11,984	96%
C: Unspent Balances						
Recurrent Balances						
		363	3%			
Wage		363				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		363	3%			

Summary of Workplan Revenues and Expenditure by Source

The department budget for Ushs. 50,135,000 for the FY 2020/2021 and Ushs. 12,534,000 for the quarter under review and realised Ushs. 12,346,000 which was 99% of the quarterly budget and 25% of the annual one. All releases to the department performed as expected. In terms of expenditure, Ushs. 11,984,000 was spent which was 96% of the quarterly budget and 24% of the annual one. Otherwise, 97% of the release was absorbed.

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

Unspent funds are meant to cater for annual increment which is not yet due.

Highlights of physical performance by end of the quarter

The department carried out fourth quarter FY 2019/2020 Audit and submitted a report on 5/8/2020 to the District Chairperson. The Department equally carried out Audits on i). NUSAF III funds (delayed execution & failure to adhere to payment authorization) ii). Works & Technical Department, iii)). Health (COVID-19 and Measles Rubella activities and iv). on Capital Projects focusing on delayed completion of capital projects

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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	35,001	8,000	23%	8,750	8,000	91%
District Unconditional Grant (Wage)	17,800	4,450	25%	4,450	4,450	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	14,201	3,550	25%	3,550	3,550	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	35,001	8,000	23%	8,750	8,000	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	17,800	3,706	21%	4,450	3,706	83%
Non Wage	17,201	3,450	20%	4,300	3,450	80%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	35,001	7,156	20%	8,750	7,156	82%
C: Unspent Balances						
Recurrent Balances		845	11%			
Wage		744				
Non Wage		100				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		845	11%			

Summary of Workplan Revenues and Expenditure by Source

The departmental annual budget is Ushs. 35,001,000 and that of first quarter is Ushs. 8,750,000, and Ushs. 8,000,000 was realised during the quarter under review making it 91% of the quarterly budget and 23% of the annual one. Release from Ministry of Finance, Planning and Economic Development was realised as expected i.e 100%. However, no release was made under Local Revenue and no explanation was made to the Department. Otherwise, the Department was able to absorb Ushs. 7,156,000 of the release making an absorption level of 89% which was fair.

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Reasons for unspent balances on the bank account

Shs 845,000/= which was to cater for Duty allowances was not spent because of no minute from the Commission and staff promotions are yet to be done.

Highlights of physical performance by end of the quarter

During the Quarter, 3 Trade sensitization meetings were planned and 5 were implemented; Inspection of businesses were planned at 40 and 50 were implemented in the sub counties of Masafu, Masinys, Buteba, Busitema and Sikuda where compliance is about 40%. One business was linked to URSB for registration, One association was mobilized and was also assisted to register as Cooperative Society, 50 Hospitality facilities were assessed for COVID 19 SOPs Compliance and a Tourism site master plan was formulated for Busitema Tourisn site.

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Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Consultation with lined ministries, Supervision of govt programs, Office Supported, payment for Court awards and arrears to suppliers that may lead to Court costs made	(1)Consultation with lined ministries conducted. (2). Government programs supervised/monitored in all the 14 Lower Local Governments. (3). Office operations supported. (4). Court award to Mr. Musungu Paid.		Consultation with lined ministries, Supervision of govt programs, Office Supported, payment for Court awards and arrears to suppliers that may lead to Court costs made	(1)Consultation with lined ministries conducted. (2). Government programs supervised/monitored in all the 14 Lower Local Governments. (3). Office operations supported. (4). Court award to Mr. Musungu Paid.
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	4,000	0	0 %		0
221007 Books, Periodicals & Newspapers	2,880	576	20 %		576
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		250
221009 Welfare and Entertainment	4,000	800	20 %		800
221011 Printing, Stationery, Photocopying and Binding	3,000	650	22 %		650
221017 Subscriptions	2,000	400	20 %		400
222001 Telecommunications	7,200	1,440	20 %		1,440
223004 Guard and Security services	3,800	760	20 %		760
227001 Travel inland	39,730	9,649	24 %		9,649
282102 Fines and Penalties/ Court wards	71,304	14,261	20 %		14,261
Wage Rect:	0	0	0 %		0
Non Wage Rect:	140,914	28,786	20 %		28,786
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	140,914	28,786	20 %		28,786
Reasons for over/under performance: None					
Output : 138102 Human Resource Management Services					

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%age of LG establish posts filled	(59%) of staff recruited/in-post and posted across the 14 LLGs and District Headquarters	(59.2%) of the LG established posts filled	(59%)of staff recruited/in-post and posted across the 14 LLGs and District Headquarters	(59.2%)of the LG established posts filled
%age of staff appraised	(99%) Of all staff in post	(20%) of all staff appraised	(99%)Of all staff in post	(20%)of all staff appraised
%age of staff whose salaries are paid by 28th of every month	(100%) Of all staff in post	(100%) of all the 2094 staff on payroll paid salaries for the three months i.e July, August and September, 2020	(100%)Of all staff in post	(100%)of all the 2094 staff on payroll paid salaries for the three months i.e July, August and September, 2020
%age of pensioners paid by 28th of every month	(100%) of the 315 Pensioners on record paid Pension and Gratuity	(100%) of all the 306 pensioners on payroll paid during pension and gratuity during the first quarter	(100%)of the 315 Pensioners on record paid Pension and Gratuity	(100%)of all the 306 pensioners on payroll paid during pension and gratuity during the first quarter
Non Standard Outputs:	Staff mentored	None	Staff mentored	None
211101 General Staff Salaries	385,477	93,900	24 %	93,900
212102 Pension for General Civil Service	1,313,710	294,902	22 %	294,902
213004 Gratuity Expenses	1,479,783	182,348	12 %	182,348
Wage Rect:	385,477	93,900	24 %	93,900
Non Wage Rect:	2,793,493	477,251	17 %	477,251
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,178,970	571,151	18 %	571,151
Reasons for over/under performance:	COVID-19 pandemic lockd-own has affected learning in schools and thus teachers were at home and this affected staff appraisal			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	All government programs supervised and monitored	All government programs supervised and monitored in the 14 Lower Local Governments	1).All government programs supervised and monitored	All government programs supervised and monitored in the 14 Lower Local Governments
227001 Travel inland	24,000	6,000	25 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	6,000	25 %	6,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	6,000	25 %	6,000
Reasons for over/under performance:	None			
Output : 138105 Public Information Dissemination				
N/A				

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Non Standard Outputs:		(1). Public image promoted (2). Wi-fi functional	(1) Public image promoted through holding radio talk shows and inviting members of the press in public gatherings/meetings (2) Wi-Fi costs paid for and is functional	(1). Public image promoted (2). Wi-fi functional	(1) Public image promoted through holding radio talk shows and inviting members of the press in public gatherings/meetings (2) Wi-Fi costs paid for and is functional
221007	Books, Periodicals & Newspapers	528	132	25 %	132
221011	Printing, Stationery, Photocopying and Binding	800	200	25 %	200
221012	Small Office Equipment	172	43	25 %	43
222001	Telecommunications	500	125	25 %	125
222003	Information and communications technology (ICT)	13,500	3,207	24 %	3,207
227001	Travel inland	2,000	500	25 %	500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		17,500	4,207	24 %	4,207
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		17,500	4,207	24 %	4,207
Reasons for over/under performance:		None			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Compound cleaned and Toilets maintained	District Compound cleaned and toilets maintained	Compound cleaned and Toilets maintained	District Compound cleaned and toilets maintained
221011	Printing, Stationery, Photocopying and Binding	50	10	20 %	10
224004	Cleaning and Sanitation	4,600	1,045	23 %	1,045
228004	Maintenance – Other	350	70	20 %	70
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,000	1,125	23 %	1,125
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,000	1,125	23 %	1,125
Reasons for over/under performance:		None			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		(1). Payroll properly managed (2). Payroll displayed (3). Staff given payslips	(1) Payroll properly managed (2) Payroll displayed on notice board (3) 203 Staff given payslips	(1). Payroll properly managed (2). Payroll displayed (3). Staff given payslips	(1) Payroll properly managed (2) Payroll displayed on notice board (3) 203 Staff given payslips
221020	IPPS Recurrent Costs	12,964	2,440	19 %	2,440

Vote:507 Busia District**Quarter1**

227001	Travel inland	8,000	1,700	21 %	1,700
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,964	4,140	20 %	4,140
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,964	4,140	20 %	4,140
Reasons for over/under performance:		None			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(100%) Records properly managed	(100%) Records properly managed	(100%)Records properly managed	(100%)Records properly managed
Non Standard Outputs:		N/A	None		None
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222002	Postage and Courier	1,000	200	20 %	200
227001	Travel inland	1,960	490	25 %	490
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,960	690	14 %	690
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,960	690	14 %	690
Reasons for over/under performance:		None			
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:		Timely award of contracts and disposals made	(1). Procurement unit fourth quarter report submitted to PPDA. (2). Computer of the Procurement unit serviced and Functional		(1). Procurement unit fourth quarter report submitted to PPDA. (2). Computer of the Procurement unit serviced and Functional
221001	Advertising and Public Relations	3,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	750	150	20 %	150
221011	Printing, Stationery, Photocopying and Binding	1,250	0	0 %	0
227001	Travel inland	1,000	245	25 %	245
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	395	7 %	395
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	395	7 %	395
Reasons for over/under performance:		None			
Capital Purchases					
Output : 138172 Administrative Capital					

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No. of computers, printers and sets of office furniture purchased	(0) None Planned	(0) None	(0)None Planned	(0)None
No. of existing administrative buildings rehabilitated	(0) None Planned	(0) None planned here	(0)None Planned	(0)None planned here
No. of solar panels purchased and installed	(0) None Planned	(0) Nil	(0)None Planned	(0)Nil
No. of administrative buildings constructed	(0) None Planned here	(0) None planned here	(0)None Planned	(0)None planned here
No. of vehicles purchased	(0) None Planned	(0) None	(0)None Planned	(0)None
No. of motorcycles purchased	(0) None Planned	(0) None	(0)None Planned	(0)None
Non Standard Outputs:	<p>(i). Heads of Departments, Sub-county Chiefs, CDOs and Accounts Staff trained in Performance Based System of Planning, Budgeting and Reporting done</p> <p>(ii). Bi-annual mentorship of LLG staff carried out in areas Planning, Budgeting and Reporting done</p> <p>(iii). Refresher training for Headteachers, Sub-county Chiefs and Heads of Departments in appraisal of staff done</p> <p>(iv). Mentorship of Heads of cost centres (schools and Health Facilities) in support supervision and inspections done</p> <p>(v). Refresher training of District Councillors, Sub-county Chairpersons and Heads of Departments on management of Council Business, Planning, Reporting, Transparency and Accountability</p> <p>(vi). District and Sub-county Technical staff on cross cutting issues of Environment, social screening of projects, gender mainstreaming, O & M issues</p> <p>(vii). Office of RDC and CAO supported in DDEG monitoring</p>			
281504 Monitoring, Supervision & Appraisal of capital works	56,000	12,320	22 %	12,320

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,000	12,320	22 %	12,320
External Financing:	0	0	0 %	0
Total:	56,000	12,320	22 %	12,320
Reasons for over/under performance: Training of staff in Pbs was re-scheduled to second quarter, as the District awaited changes in the system				
<i>Total For Administration : Wage Rect:</i>	<i>385,477</i>	<i>93,900</i>	<i>24 %</i>	<i>93,900</i>
<i>Non-Wage Reccurent:</i>	<i>3,012,831</i>	<i>522,594</i>	<i>17 %</i>	<i>522,594</i>
<i>GoU Dev:</i>	<i>56,000</i>	<i>12,320</i>	<i>22 %</i>	<i>12,320</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,454,308</i>	<i>628,814</i>	<i>18.2 %</i>	<i>628,814</i>

Vote:507 Busia District

Quarter1

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	(8/31/2020) (i)The Annual performance report for FY 2019/2020 submitted by 08/31/2020 to the Auditor General. (ii) The Draft Annual Financial statements for FY 2019/20 submitted to the Accountant General by 07/31/2020 (iii) Preparation of Mid year Accounts and submitted to Accountant General by 2/15/2021.	(7/30/2020) Fourth Quarter report FY 2019/2020 submitted on 30/07/2020		(8/31/2020)(i)The Annual performance report for FY 2019/2020 submitted by 08/31/2020 to the Auditor General. (ii) The Draft Annual Financial statements for FY 2019/20 submitted to the Accountant General by 07/31/2020	(2020-07-30)Fourth Quarter report FY 2019/2020 submitted on 30/07/2020
Non Standard Outputs:	1. Offices cleaned 2. Ministry of Finance, Planning and Economic Development consulted on IFMS related issues.	1). 17 Staff (9 females and 8 males) paid salary for the month of July, August and September 2020 2). Submissions of statutory reports made to Ministry of Finance, Planning and Economic Development		1. Offices cleaned 2. Ministry of Finance, Planning and Economic Development consulted on IFMS related issues.	1). 17 Staff (9 females and 8 males) paid salary for the month of July, August and September 2020 2). Submissions of statutory reports made to Ministry of Finance, Planning and Economic Development
211101 General Staff Salaries	199,046	47,519	24 %		47,519
221007 Books, Periodicals & Newspapers	1,200	288	24 %		288
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	450	23 %		450
227001 Travel inland	25,800	5,989	23 %		5,989
Wage Rect:	199,046	47,519	24 %		47,519
Non Wage Rect:	31,000	6,727	22 %		6,727
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	230,046	54,246	24 %		54,246
Reasons for over/under performance: None					
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(167341000) of LST collected in FY 2020/2021 within 12 months.	(99758000) of Local Service Tax collected in the first quarter of the FY 2020/2021	(167341000)of LST collected in FY 2020/2021 within 12 months.	(99758000)of Local Service Tax collected in the first quarter of the FY 2020/2021
Value of Hotel Tax Collected	() NA	(0) None	()	(0)None
Value of Other Local Revenue Collections	(312478000) of other Local revenues to be collected in FY 2020/2021	(49640000) of the other Local Revenue was collected in the First Quarter of the FY 2020/2021	(78119500)of other Local revenues to be collected in FY 2020/2021	(49640000)of the other Local Revenue was collected in the First Quarter of the FY 2020/2021
Non Standard Outputs:	Revenue enhancement plan in place Revenue collection monitored in all 14 sub counties	None	Revenue enhancement plan in place Revenue collection monitored in all 14 sub counties	None
227001 Travel inland	8,000	2,780	35 %	2,780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,780	35 %	2,780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,780	35 %	2,780
Reasons for over/under performance:	None			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(5/31/2021) 1. Budget conference for FY2021/2022 held at District Headquarters 2. Annual work plans and BFP for FY 2021/2022 prepared 3. Draft budget for FY 2021/2022 prepared and presented to DEC and Council by 3/31/2021. 4. Final annual budget, work plans and final performance contracts prepared and approved by District council by 5/31/2021	(5/31/2021) Not yet done, as is planned in the fourth quarter	(9/30/2020)1. Budget conference for FY2021/2022 held at District Headquarters	(2021-05-31)Not yet done, as is planned in the fourth quarter
Date for presenting draft Budget and Annual workplan to the Council	() Draft Budget and annual work plans and Performance Contract prepared and laid before Council for the FY 2021/2022 by 03/31/2021	(3/30/2021) Not yet done as is planned for the third quarter	()	(2021-03-30)Not yet done as is planned for the third quarter

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Non Standard Outputs:	1. Budget conference for FY2021/2022 held at District Headquarters 2. Annual work plans and BFP for FY 2021/2022 prepared 3. Draft budget for FY 2021/2022 prepared and presented to DEC and Council by 3/31/2021. 4. Final annual budget, work plans and final performance contracts prepared and approved by District council by 5/31/2021	Production of copies of the approved Budget done	1. Budget conference for FY2021/2022 held at District Headquarters	Production of copies of the approved Budget done
221002 Workshops and Seminars	6,000	0	0 %	0
227001 Travel inland	2,500	400	16 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	400	5 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	400	5 %	400
Reasons for over/under performance:	None			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	1.Bank statements picked from the bank 2.District store cleaned.	Fourth Quarter of the FY 2019/2020 Accounts Prepared and submitted to Office of Accountant General	1.Bank statements picked from the bank 2.District store cleaned.	Fourth Quarter of the FY 2019/2020 Accounts Prepared and submitted to Office of Accountant General
227001 Travel inland	8,000	1,501	19 %	1,501
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,501	19 %	1,501
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,501	19 %	1,501
Reasons for over/under performance:	None			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(8/31/2020) Annual Financial statements to be submitted to the Auditor General	(8/28/2020) Annual LG Final Accounts prepared and submitted to the Auditor General	(8/31/2020)Annual Financial statements to be submitted to the Auditor General	(2020-08-28)Annual LG Final Accounts prepared and submitted to the Auditor General

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Non Standard Outputs:	1. Audit queries answered. 2. 14 Sub counties monitored on writing of books of accounts	14 Lower Local Governments supported to prepare Final Accounts	1. Audit queries answered. 2. 14 Sub counties monitored on writing of books of accounts	14 Lower Local Governments supported to prepare Final Accounts
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %	375
227001 Travel inland	6,000	1,400	23 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	1,775	24 %	1,775
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	1,775	24 %	1,775
Reasons for over/under performance: None				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Standby generator fueled. stationery for IFMS procured. IFMS challenges addressed. IFMS computers serviced	IFMS operational costs met	Standby generator fueled. stationery for IFMS procured. IFMS challenges addressed. IFMS computers serviced	IFMS operational costs met
221016 IFMS Recurrent costs	30,000	7,500	25 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,500	25 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,500	25 %	7,500
Reasons for over/under performance: None				
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	DDEG projects appraised and monitored		DDEG projects appraised and monitored	
281504 Monitoring, Supervision & Appraisal of capital works	2,400	800	33 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,400	800	33 %	800
External Financing:	0	0	0 %	0
Total:	2,400	800	33 %	800
Reasons for over/under performance:				

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<i>Total For Finance : Wage Rect:</i>	<i>199,046</i>	<i>47,519</i>	<i>24 %</i>	<i>47,519</i>
<i>Non-Wage Reccurent:</i>	<i>93,000</i>	<i>20,682</i>	<i>22 %</i>	<i>20,682</i>
<i>GoU Dev:</i>	<i>2,400</i>	<i>800</i>	<i>33 %</i>	<i>800</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>294,446</i>	<i>69,002</i>	<i>23.4 %</i>	<i>69,002</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	1.6 Council meetings 6 council minutes1. 2. 33 Councillors paid monthly ex gratia for 12months. 3.189 Subcounty councillors paid montly ex gratia for 12months . 4.6 Business committees meeting conducted. 5.24 staff paid monthly salary for 12months.	1. 33 Councillors paid monthly ex-gratia for 3 months 2. 189 Sub-county Councillors paid monthly ex-gratia for 3 months 3. 24 staff paid monthly salary for 3 month (July, August and September) 4. LG Council office operations supported		1.1 Council meetings 6 council minutes1. 2. 33 Councillors paid monthly ex gratia for 3 months. 3.189 Subcounty councillors paid monthly ex gratia for 3 months . 4.1 Business committees meeting conducted. 5.24 staff paid monthly salary for 3 months.	1. 33 Councillors paid monthly ex-gratia for 3 months 2. 189 Sub-county Councillors paid monthly ex-gratia for 3 months 3. 24 staff paid monthly salary for 3 month (July, August and September) 4. LG Council office operations supported
211101 General Staff Salaries	68,882	16,616	24 %		16,616
211103 Allowances (Incl. Casuals, Temporary)	287,372	54,275	19 %		54,275
221007 Books, Periodicals & Newspapers	1,152	288	25 %		288
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	4,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
222001 Telecommunications	2,000	400	20 %		400
224004 Cleaning and Sanitation	884	200	23 %		200
227001 Travel inland	6,600	720	11 %		720
227004 Fuel, Lubricants and Oils	8,000	1,775	22 %		1,775
Wage Rect:	68,882	16,616	24 %		16,616
Non Wage Rect:	314,508	57,658	18 %		57,658
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	383,390	74,273	19 %		74,273
Reasons for over/under performance: There were lock-down restrictions on Council meetings					
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	1. 6DCC meeting held. 2. 2National level advertisements published in news paoers. 3.4Procurement Notices under selective bidding Issued.	1). 3 DCC meetings held (8th and 20th August, 10th September) 2. One National Level Advert published in Newspaper on 6th August, 2020	1). 1 DCC meeting held. 2). 1 National level advertisements published in news paoers. 3). 2 Procurement Notices under selective bidding Issued.	1). 3 DCC meetings held (8th and 20th August, 10th September) 2. One National Level Advert published in Newspaper on 6th August, 2020
211103 Allowances (Incl. Casuals, Temporary)	3,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	912	0	0 %	0
227001 Travel inland	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,212	0	0 %	0
Reasons for over/under performance:	Delayed action by PDU on issues of selective bidding			

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	1. 6 DSC Meeting held. 2. A number staff recruited. 3. A number staff Confirmed. 4. A number staff Promoted. 5. A number staff regularised on appointment. 6. A number staff displied. 7.A number staff offered study leave. 8. 4 DSC members paid retainer fees quarterly	1). 2 DSC meetings held 2). 29 staff recruited (27 on promotion, 1 on attainment of higher qualification and 1 on transfer of service) 3). 1 Clinical officer offered leave without pay 4). 16 staff confirmed in appointment 5). 2 staff appointments regularized	(1). 1 DSC Meeting held. (2). A number staff recruited. (3). A number staff Confirmed. (4). A number staff Promoted. (5). A number staff regularised on appointment. (6). A number staff displied. (7).A number staff offered study leave. (8). 4 DSC members paid retainer fees quarterly	1). 2 DSC meetings held 2). 29 staff recruited (27 on promotion, 1 on attainment of higher qualification and 1 on transfer of service) 3). 1 Clinical officer offered leave without pay 4). 16 staff confirmed in appointment 5). 2 staff appointments regularized
211101 General Staff Salaries	27,796	5,149	19 %	5,149
211103 Allowances (Incl. Casuals, Temporary)	18,200	4,086	22 %	4,086
221001 Advertising and Public Relations	2,200	0	0 %	0
221007 Books, Periodicals & Newspapers	1,000	250	25 %	250
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %	0
221009 Welfare and Entertainment	2,800	690	25 %	690
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
221017 Subscriptions	600	100	17 %	100
222001 Telecommunications	1,400	154	11 %	154
224004 Cleaning and Sanitation	400	100	25 %	100
227001 Travel inland	4,000	1,000	25 %	1,000

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227004 Fuel, Lubricants and Oils	3,200	749	23 %	749
Wage Rect:	27,796	5,149	19 %	5,149
Non Wage Rect:	36,200	7,129	20 %	7,129
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,996	12,278	19 %	12,278
Reasons for over/under performance: There was a backlog that was done in the first quarter				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(300) 1)300 land applications cleared	(94) Land applications cleared	(75)land applications cleared	(94)Land applications cleared
No. of Land board meetings	(10) 1) 10 meetings held at the district headquarters	(2) meetings held i.e 9th - 10th July and 10th September, 2020	(2)meetings held at the district headquarters	(2)meetings held i.e 9th - 10th July and 10th September, 2020
Non Standard Outputs:	Visit 10 land sites	One site visit made to Masafu Sub-county	Visit 2 land sites	One site visit made to Masafu Sub-county
211103 Allowances (Incl. Casuals, Temporary)	5,200	1,160	22 %	1,160
221009 Welfare and Entertainment	840	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	603	0	0 %	0
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,143	1,160	16 %	1,160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,143	1,160	16 %	1,160
Reasons for over/under performance: Over performance was due to backlog from 4th Quarter due to COVID-19 pandemic restrictions				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(8) 1). 8 Auditor General's queries reviewed per local government.	(3) Auditor General queries reviewed (Masaba College Accounts ending 31st December 2017; Nalwire Technical Institute ending 30th June 2017 and Busia District Accounts ending 30th June 2019)	(2)Auditor General's queries reviewed per local government.	(3)Auditor General queries reviewed (Masaba College Accounts ending 31st December 2017; Nalwire Technical Institute ending 30th June 2017 and Busia District Accounts ending 30th June 2019)
No. of LG PAC reports discussed by Council	(6) 1)6 PAC reports discussed by council	(0) None	(1) PAC reports discussed by council	(0)None
Non Standard Outputs:	N/A	None	N/A	None
211103 Allowances (Incl. Casuals, Temporary)	7,640	1,857	24 %	1,857
221009 Welfare and Entertainment	1,800	405	23 %	405
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
222001 Telecommunications	685	0	0 %	0

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227001 Travel inland	2,264	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,189	2,262	17 %	2,262
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,189	2,262	17 %	2,262
Reasons for over/under performance: There was a lock-down for Council meetings				
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	(0) None	(1) meetings held at the district headquarters	(0)None
Non Standard Outputs:	N/A	4 Executive committee meetings held i.e on 15th July, 13th & 17th August and 23rd September, 2020	N/A	4 Executive committee meetings held i.e on 15th July, 13th & 17th August and 23rd September, 2020
211101 General Staff Salaries	159,779	35,238	22 %	35,238
221007 Books, Periodicals & Newspapers	600	144	24 %	144
221008 Computer supplies and Information Technology (IT)	850	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	850	0	0 %	0
222001 Telecommunications	6,400	1,534	24 %	1,534
224004 Cleaning and Sanitation	400	0	0 %	0
227001 Travel inland	12,358	3,004	24 %	3,004
227004 Fuel, Lubricants and Oils	6,001	1,400	23 %	1,400
Wage Rect:	159,779	35,238	22 %	35,238
Non Wage Rect:	27,459	6,082	22 %	6,082
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	187,238	41,320	22 %	41,320
Reasons for over/under performance: There was lock-down restrictions for Council meetings				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	1. 6 standing committee meeting held for each of the 4 committees.	None	(1). 1 standing committee meeting held for each of the 4 committees.	None
211103 Allowances (Incl. Casuals, Temporary)	33,672	4,600	14 %	4,600
221009 Welfare and Entertainment	5,400	420	8 %	420
221011 Printing, Stationery, Photocopying and Binding	999	240	24 %	240

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227001 Travel inland	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,871	5,260	13 %	5,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,871	5,260	13 %	5,260
Reasons for over/under performance: There was a lock-down restrictions on Committee meetings				
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	(i). Laptop procured for PDU (ii). 120 Plastic chairs for Masaba, Masinya and Majanji Council Halls (iii). Laptop procured for community Development and printer for information officer (iv) 80 Council Chairs procured (v) Procurement of desktop computer and computer for Secretary Planning Unit N/A			
281504 Monitoring, Supervision & Appraisal of capital works	2,600	0	0 %	0
312203 Furniture & Fixtures	5,000	0	0 %	0
312213 ICT Equipment	9,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,400	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,400	0	0 %	0
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	256,457	57,003	22 %	57,003
Non-Wage Reccurent:	444,582	79,551	18 %	79,551
GoU Dev:	17,400	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	718,439	136,554	19.0 %	136,554

Vote:507 Busia District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	1. Linkages with research centres carried out. 2. Atleast 28 model farmers selected and supported of whom atleast 10 shall be women 3. 14 nucleus farmers identified of whom atleast 5 shall be women. 4. 80 demonstrations carried out in the district 5. 5000 farmers trained of whom one third shall be women. 6. 4 review meetings conducted. 7. Quarterly supervision and monitoring of extension services 8. payment of salaries to 40 extension workers. 9. OWC/NAADS/DDE G linked farmers mobilised, sensitised and prepared to receive inputs 10. 4 Radio talk shows conducted	1. 3 sectoral Linkages (visists) with research centres i.e NARO and NAGRIC carried out. 2. 20 model farmers selected (7 women and 13 male) and supported with various technologies 3. 20 demonstrations carried out in the sub counties. 4. 1100 farmers trained of whom 400 were women. 5. One quarterly monitoring and supervision visit carried out by DEC and sector heads. 7. Three months Salary for 40 extension workers paid.		1. Linkages with research centres carried out. 2. Atleast 7 model farmers selected and supported of whom atleast 3 shall be women 3. 20 demonstrations carried out in the district 4. 1000 farmers trained of whom one third shall be women. 5. 1 review meetings conducted. 6. Quarterly supervision and monitoring of extension services 7. payment of salaries to 40 extension workers. 8. OWC/NAADS/DDE G linked farmers mobilised, sensitised and prepared to receive inputs 9. 1 Radio talk shows conducted	1. Linkage with research centres i.e NARO. NAGRIC carried out. 2. 20 model farmers selected (7 women and 13 male) and supported with various technologies 3. 20 demonstrations carried out in the sub counties. 4. 1100 farmers were trained of whom 400 were women. 5. quarterly monitoring and supervision carried out by DEC and sector heads. 7. Salary for 40 extension workers paid.
211101 General Staff Salaries	787,821	192,529	24 %		192,529
221002 Workshops and Seminars	12,000	3,000	25 %		3,000
221011 Printing, Stationery, Photocopying and Binding	2,833	0	0 %		0
222001 Telecommunications	800	200	25 %		200
227001 Travel inland	237,458	55,560	23 %		55,560
Wage Rect:	787,821	192,529	24 %		192,529
Non Wage Rect:	253,092	58,760	23 %		58,760
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,040,912	251,289	24 %		251,289

Vote:507 Busia District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: 1. The timely release of funds enabled the department to hit targets beyond the quarterly planned outputs.					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	1.Agricultural kits procured.	1. 6700 livestock vaccinated against Foot and Mouth disease. 2. Liquid nitrogen acquired from NAGRIC 3. Rabies and Foot and mouth disease vaccines obtained from the center.		1.Agricultural kits procured.	1. 6700 livestock vaccinated against Foot and Mouth disease. 2. Liquid nitrogen acquired from NAGRIC 3. Rabies and Foot and mouth disease vaccines obtained from the center.
312201 Transport Equipment	24,000	3,515	15 %		3,515
312212 Medical Equipment	65,255	3,188	5 %		3,188
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	89,255	6,702	8 %		6,702
External Financing:	0	0	0 %		0
Total:	89,255	6,702	8 %		6,702
Reasons for over/under performance: 1. There was a delay in the procurement system resulting in delayed procurement of agricultural kits. 2. there was a serious outbreak of Foot and mouth disease necessitating vaccination of livestock to control the outbreak.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:	1. All slaughter slabs supervised in all the sub counties 2. Slaughter in all the 14 sub counties supervised. 3. Abattoir surveillance carried out in all the 14 sub counties 4. Enforcements to control animal movements carried out.	1. 14 salughter slabs supervised in 14 sub counties. 2. slaughters in Busime, Majanji, Lunyo were supervised. 3. Surveillance against Foot and Mouth disease was carried out in all the 14 sub counties including municipal Council. 4. Enforcement to control animal movements carried out.		1. All slaughter slabs supervised in all the sub counties 2. Slaughter in all the 14 sub counties supervised. 3. Abattoir surveillance carried out in all the 14 sub counties 4. Enforcements to control animal movements carried out.	1. 14 salughter slabs supervised in 14 sub counties. 2. slaughters in Busime, Majanji, Lunyo were supervised. 3. Surveillance against Foot and Mouth disease was carried out in all the 14 sub counties including municipal Council. 4. Enforcement to control animal movements carried out.
227001 Travel inland	6,000	300	5 %		300

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	300	5 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	300	5 %	300
Reasons for over/under performance: 1. There was no surveillance in some sub counties because of the quarantine that was imposed due to FMD.				
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	1. 5000 livestock vaccinated 2. 5000 dogs and cats vaccinated.	3500 dogs were vaccinated in Masaba, Busime and Buhehe sub counties.	2500 dogs vaccinated	3500 dogs were vaccinated in Masaba, Busime and Buhehe sub counties.
227001 Travel inland	3,000	383	13 %	383
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	383	13 %	383
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	383	13 %	383
Reasons for over/under performance: There was no challenge experienced.				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	1. 4 Reports submitted to the ministry in MAAIF 2. 4 Mentoring visits carried out in all the sub counties 3. Data collected from the subcounties and consolidated.	1. one quarterly report submitted to MAAIF 2. Mentoring visits carried in all the 14 sub counties. 3. Fisheries data collected in 14 sub counties and consolidated.	1. 1 Reports submitted to the ministry in MAAIF 2. 1 Mentoring visits carried out in all the sub counties 3. Data collected from the subcounties and consolidated.	1. one quarterly report submitted to MAAIF 2. Mentoring visits carried in all the 14 sub counties. 3. Fisheries data collected in 14 sub counties and consolidated.
227001 Travel inland	10,578	1,342	13 %	1,342
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,578	1,342	13 %	1,342
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,578	1,342	13 %	1,342
Reasons for over/under performance: 1. There was no challenge experienced.				
Output : 018205 Crop disease control and regulation				
N/A				

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Non Standard Outputs:		1.4 reports submitted to MAAIF 2. Quarterly reports prepared and disseminated on disease and pest surveillance 3. 480 farmers trained of whom 290 will be women trained on pest management 4. all staff in the 14 sub-counties mentored 5. Collection of crop data, analysis and dissemination of data.	1. one quarterly report submitted to MAAIF 2, quarterly report on disease and pest surveillance compiled and disseminated.	1.1 reports submitted to MAAIF 2. Quarterly reports prepared and disseminated on disease and pest surveillance 3. 120 farmers trained of whom 70 will be women trained on pest management 4. all staff in the 14 sub-counties mentored 5. Collection of crop data, analysis and dissemination of data.	1. one quarterly report submitted to MAAIF 2, quarterly report on disease and pest surveillance compiled and disseminated.
227001	Travel inland	18,000	3,444	19 %	3,444
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,000	3,444	19 %	3,444
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,000	3,444	19 %	3,444
Reasons for over/under performance:		1. There was no challenge experienced.			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		1. Data from the 14 subcounties collated , analysed and disseminated	1. Data collated analysed and disseminated in 14 sub counties.	1. Data from the 14 subcounties collated , analysed and disseminated	1, Data collated analysed and disseminated in 14 sub counties.
227001	Travel inland	3,156	758	24 %	758
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,156	758	24 %	758
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,156	758	24 %	758
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, Buyanga, Masaba sub counties.	(20) 1. Traps were deployed and maintained in Buteba, Busitema, Buyanga, Masaba sub counties.	(20)1. Traps deployed and maintained in Buteba, Busitema, Buyanga, Masaba sub counties.	(20)1. Traps were deployed and maintained in Buteba, Busitema, Buyanga, Masaba sub counties.
Non Standard Outputs:		1. Entomological data collected, collated , analysed and submitted.	1, Entomological data collected, collated, analysed and submitted.	1. Entomological data collected, collated , analysed and submitted.	1, Entomological data collected, collated, analysed and submitted.
227001	Travel inland	5,289	303	6 %	303

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,289	303	6 %	303
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,289	303	6 %	303

Reasons for over/under performance: 1. There was no challenge experienced.

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs:	1. Disease surveillance conducted in all the sub counties. 2. Veterinary symposium attended. 3. quarterly Support supervision and monitoring conducted	1. Disease surveillance conducted in all the sub counties 2. Quarterly support supervision and monitoring conducted in all the sub counties.	1. Disease surveillance conducted in all the sub counties. 2. quarterly Support supervision and monitoring conducted	1. Disease surveillance conducted in all the sub counties 2. Quarterly support supervision and monitoring conducted in all the sub counties.
227001 Travel inland	6,894	1,600	23 %	1,600

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,894	1,600	23 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,894	1,600	23 %	1,600

Reasons for over/under performance: 1. There was no challenge experienced during the quarter

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	1. Supervision and monitoring conducted in the sub counties. 2. Review meetings conducted	1. Supervision and monitoring conducted by the DPMO and DEC in all the sub counties. 2. One Review meeting and one training for extension workers conducted,	1. Supervision and monitoring conducted in the sub counties. 2. Review meetings conducted	1. Supervision and monitoring conducted by the DPMO and DEC in all the sub counties. 2. One Review meeting and one training for extension workers conducted,
227001 Travel inland	3,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: 1. There was challenge experienced

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

N/A

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Non Standard Outputs:	1. Assorted extension kits procured for all staff 2. Crop, Livestock and fisheries inputs procured for farmers who have progressed to four acre model. 3. Laboratory equipment and reagents procured. 4. Agrochemicals procured for farmers 5. Fingerlings procured for fish farmers.	1. NIL	1. Assorted extension kits procured for all staff 2. Crop, Livestock and fisheries inputs procured for farmers who have progressed to four acre model. 3. Laboratory equipment and reagents procured. 4. Agrochemicals procured for farmers 5. Fingerlings procured for fish farmers.	1. NIL
281504 Monitoring, Supervision & Appraisal of capital works	24,000	0	0 %	0
312211 Office Equipment	4,920	0	0 %	0
312212 Medical Equipment	33,377	0	0 %	0
312301 Cultivated Assets	10,905	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	73,202	0	0 %	0
External Financing:	0	0	0 %	0
Total:	73,202	0	0 %	0
Reasons for over/under performance:	1. There has been a delay in the procurement system			
Total For Production and Marketing : Wage Rect:	787,821	192,529	24 %	192,529
Non-Wage Reccurent:	309,009	66,891	22 %	66,891
GoU Dev:	162,457	6,702	4 %	6,702
Donor Dev:	0	0	0 %	0
Grand Total:	1,259,286	266,122	21.1 %	266,122

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	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:	Bilharzia cases treated		Bilharzia cases treated		
227001 Travel inland	32,119	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,119	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,119	0	0 %		0
Reasons for over/under performance:					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	15 Markets and Public Places Inspected	Inspection of public places conducted (10 Markets and Offices)	15 Markets and Public Places Inspected Inspection of public places conducted (10 Markets and Offices)		
227001 Travel inland	14,822	3,447	23 %		3,447
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,822	3,447	23 %		3,447
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,822	3,447	23 %		3,447
Reasons for over/under performance:	Allocated up to 30% of the total PHC recurrent non-wage to Health promotion as per the Ministry of Health planning guidelines.				
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	None				
N/A					
Reasons for over/under performance:					
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	15982 children received pentavalent vaccines	3946 Children below one (1) year received pentavalent vaccine (DPT3).	3996 children received pentavalent vaccines 3946 children below one (1) year received pentavalent vaccines (DPT 3)		
227001 Travel inland	451,266	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	451,266	0	0 %	0
Total:	451,266	0	0 %	0
Reasons for over/under performance:	All recurrent non-wage PHC transfers to lower level units done timely and up to 40% of each facility budget was allocated to Immunization services as per the Ministry of Health planning guidelines 2020/2021.			
Lower Local Services				
Output : 088153 NGO Basic Healthcare Services (LLS)				
Number of outpatients that visited the NGO Basic health facilities	(8210) Outpatients visited in the NGO health facilities namel	(398) Cumulative number of Outpatients visited the NGO Health facilities of Our Lady of Lourdes Lumino HC II and Musichimi Community HC II.	(2052)Outpatients visited in the NGO health facilities namel	(398)Outpatients visited visited the NGO Health facilities of Our Lady of Lourdes Lumino HC II and Musichimi Community HC II.
Number of inpatients that visited the NGO Basic health facilities	(720) Inpatients visiting the NGO basic health facilities namely Musichimi and Our Lady of Lourdes	(0) No inpatients visited NGO Lower level facilities of Our Lady of Lourdes Lumino HC II and Musihimi Community HC II.	(180)Inpatients visiting the NGO basic health facilities namely Musichimi and Our Lady of Lourdes	(0)No inpatients visited NGO Lower level facilities of Our Lady of Lourdes Lumino HC II and Musihimi Community HC II.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(510) Deliveries conducted at Musichimi and Our lady of Lourdes	(38) Cumulative number of Deliveries conducted Our Lady of Lourdes Lumino HC II and Musichimi Community HC II.	(127)Deliveries conducted at Musichimi and Our lady of Lourdes	(38)Deliveries conducted Our Lady of Lourdes Lumino HC II and Musichimi Community HC II.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(830) children under one year immunized at Musichimi and Our lady of Lourdes	(140) Cumulative number of Children below one (1) year received pentavalent vaccines at Our Lady of Lourdes Lumino HC II and Musichimi Community HC II.	(207)children under one year immunized at Musichimi and Our lady of Lourdes	(140)Children below one (1) year received pentavalent vaccines at Our Lady of Lourdes Lumino HC II and Musichimi Community HC II.
Non Standard Outputs:	N/A	Conducted 2 spot checks for immunization outreaches offered by Our Lady of Lourdes Lumino HC II and Musichimi Community HC II.	None	Conducted 2 spot checks for immunization outreaches offered by Our Lady of Lourdes Lumino HC II and Musichimi Community HC II.
263367 Sector Conditional Grant (Non-Wage)	9,810	2,453	25 %	2,453
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,810	2,453	25 %	2,453
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,810	2,453	25 %	2,453
Reasons for over/under performance:	PHC Non-Wage recurrent ransfered to the respective LLU NGO facilities on time.			

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(210) Male and female health workers trained in the health center IIIs and IIs.	(100) Male and Female Health care workers trained in Maternal & Perinatal Death Surveillance (MPDSR) , and Kangaroo Mother Care (KMC) packages under Maternal Child Health.		(52)Male and female health workers trained in the health center IIIs and IIs.	(100)Male and Female Health care workers trained in Maternal & Perinatal Death Surveillance (MPDSR), and Kangaroo Mother Care (KMC) packages under Maternal Child Health.
No of trained health related training sessions held.	(10) Health related training sessions held	(4) Reproductive Health training sessions held.		(2)Health related training sessions held	(4)Reproductive Health training sessions held.
Number of outpatients that visited the Govt. health facilities.	(350000) Outpatients visiting government health facilities	(101846) Outpatients visited Basic Lower Government facilities.		(87500)Outpatients visiting government health facilities	(101846)Outpatients visited Basic Lower Government facilities.
Number of inpatients that visited the Govt. health facilities.	(50000) Inpatients visiting the government health facilities	(6428) Inpatients visited Basic Lower Government Health Facilities.		(12500)Inpatients visiting the government health facilities	(6428)Inpatients visited Basic Lower Government Health Facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(8100) Deliveries conducted in the government health facilities	(3511) Institutional deliveries conducted in Basic Lower Government Health Facilities.		(2025)Deliveries conducted in the government health facilities	(3511)Institutional deliveries conducted in Basic Lower Government Health Facilities.
% age of approved posts filled with qualified health workers	(65%) of approved posts filled with qualified health workers	(62%) Proportion of approved posts filled with qualified health workers.		(65%)of approved posts filled with qualified health workers	(62%)Proportion of 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%) Proportion of villages with functional Village Health Teams (VHTs).		(100%)of villages with functional VHTs	(100%)Proportion of villages with functional Village Health Teams (VHTs).
No of children immunized with Pentavalent vaccine	(15000) Children under one year immunized with DPT3	(3946) Children below one year of age immunized with DPT3.		(3750)Children under one year immunized with DPT3	(3946)Children below one year of age immunized with DPT3.
Non Standard Outputs:	N/A				
263367 Sector Conditional Grant (Non-Wage)	333,546	76,029	23 %		76,029
Wage Rect:	0	0	0 %		0
Non Wage Rect:	333,546	76,029	23 %		76,029
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	333,546	76,029	23 %		76,029
Reasons for over/under performance:	World Vision supported VHTs to trace missed children and also financed two (2) extra immunization outreaches to all facilities.				

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:	(1). Health sector performance improvement enhanced (2). Health Sector Development projects launched, monitored, supervised and commissioned	No funds were spent on any Health sector capital projects, due to delay in awarding and pre-qualification services.		(1). Health sector performance improvement enhanced (2). Health Sector Development projects launched, monitored, supervised and commissioned	No funds were spent on any Health sector capital projects, due to delay in awarding and pre-qualification services.
281501 Environment Impact Assessment for Capital Works	3,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	29,900	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	32,900	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,900	0	0 %		0
Reasons for over/under performance: Pre-qualification processes were delayed and therefore funds not spent.					
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	(1) Two 5 stance pit latrine with urinal and wash room constructed at Sikuda and Bumunji HC II (2) Two 4 stance pit latrine and 2 wash rooms for females constructed at Sikuda and Bumunji HC II (3) Chain link fence and gate houses constructed at Bumunji and Sikuda HC II (4) Retention payment for pit latrine at Buwembe paid	Procurement processes still on-going		Procurement on-going	Procurement processes still on-going
312101 Non-Residential Buildings	236,750	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	236,750	0	0 %	0
External Financing:	0	0	0 %	0
Total:	236,750	0	0 %	0
Reasons for over/under performance:				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(4) semi-detached staff houses constructed at Bumunji and Sikuda HC IIs (2 each)	(0)	(0)Procurement process undertaken	(0)
No of staff houses rehabilitated	(0) Nil	(0)	(0)Nil	(0)
Non Standard Outputs:	Retention for renovation of staff house at Bulumbi HC III, OPD at Sibona HC II and pit latrine , staff house, and OPD at Buwembe HC III		None	
312102 Residential Buildings	471,451	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	471,451	0	0 %	0
External Financing:	0	0	0 %	0
Total:	471,451	0	0 %	0
Reasons for over/under performance: No construction works implemented in the period under review.				
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(1) Maternity wards constructed/completed at Bulumbi HC III	(1) Maternity ward at Bulumbi HC III phase one completed, awaits phase II works.. Procurement works on-going.	(0)Procurement undertaken	(1)Maternity ward at Bulumbi HC III phase one completed, awaits phase II works.. Procurement works on-going.
No of maternity wards rehabilitated	(0) None	(0)	(0)None	(0)
Non Standard Outputs:	Retention payments for Maternity Ward construction at Bulumbi HC III, Busime HC II, Sikuda HC II and Bumunji HC II			
312101 Non-Residential Buildings	157,070	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	157,070	0	0 %	0
External Financing:	0	0	0 %	0
Total:	157,070	0	0 %	0

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Pre-qualification services not completed.					
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	(2) OPDs at Bumunji HC II and Tiira HC II constructed to upgrade to HC III	()		(0)Procurement on-going	()
No of OPD and other wards rehabilitated	(0) None planned	()		(0)Procurement on-going	()
Non Standard Outputs:	OPDs constructed at Bumunji and Sikuda HC II with screed walk ways to Maternity Ward and old OPD			Supervision and monitoring of Health Facility	
312101 Non-Residential Buildings	570,001	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	570,001	0	0 %		0
External Financing:	0	0	0 %		0
Total:	570,001	0	0 %		0
Reasons for over/under performance:					
Output : 088185 Specialist Health Equipment and Machinery					
Value of medical equipment procured	(510515136) worthy of medical equipments supplied to Sikuda, Bumunji, Buwembe, Majanji and Busime HC IIs/IIIs	() Assorted medical equipment for Buwembe HC III and Majanji HC III to be centrally done by Ministry of Health.		(127628788)worthy of medical equipments supplied to Sikuda, Bumunji, Buwembe, Majanji and Busime HC IIs/IIIs	()Assorted medical equipment for Buwembe HC III and Majanji HC III to be centrally done by Ministry of Health.
Non Standard Outputs:	Furniture and fittings supplied to Majanji, Bumunji, Buwembe, Sikuda and Busime HC IIs/IIIs based on advise from MoH			Furniture and fittings supplied to Majanji, Bumunji, Buwembe, Sikuda and Busime HC IIs/IIIs based on advise from MoH	
312212 Medical Equipment	510,515	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	510,515	0	0 %		0
External Financing:	0	0	0 %		0
Total:	510,515	0	0 %		0
Reasons for over/under performance: Procurement services to be done by Ministry of Health Teams (External Procurement Services).					
Programme : 0882 District Hospital Services					

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 088201 Hospital Health Worker Services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	(65%) of approved posts filled with trained health workers	(64%) Cumulative Proportion of approved posts filled with trained health workers		(65%)of approved posts filled with trained health workers	(64%)Proportion of approved posts filled with trained health workers
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(9620) Inpatients visiting the general hospital	(1742) Cumulative number of Inpatients visited Masafu General Hospital for treatment.		(2405)Inpatients visiting the general hospital	(1742)Inpatients visited Masafu General Hospital for treatment.
No. and proportion of deliveries in the District/General hospitals	(1920) Deliveries conducted at Masafu general hospital	(405) Cumulative number of Deliveries conducted at Masafu General Hospital.		(480)Deliveries conducted at Masafu general hospital	(405)Deliveries conducted at Masafu General Hospital.
Number of total outpatients that visited the District/ General Hospital(s).	(89936) Outpatients visiting Masafu general hospital	(10792) Cumulative number of Outpatients visited Masafu General Hospital for treatment.		(22484)Outpatients visiting Masafu general hospital	(10792)Outpatients visited Masafu General Hospital for treatment.
Non Standard Outputs:	N/A				
263367 Sector Conditional Grant (Non-Wage)	470,911	117,728	25 %		117,728
Wage Rect:	0	0	0 %		0
Non Wage Rect:	470,911	117,728	25 %		117,728
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	470,911	117,728	25 %		117,728
Reasons for over/under performance: All PHC grants received and disbursed of time.					
Output : 088252 NGO Hospital Services (LLS.)					
Number of inpatients that visited the NGO hospital facility	(3340) Inpatients visiting Dabani hospital and treated	(821) Cumulative Number of Inpatients visiting Dabani NGO hospital and treated		(835)Inpatients visiting Dabani hospital and treated	(821)Inpatients visiting Dabani NGO hospital and treated

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No. and proportion of deliveries conducted in NGO hospitals facilities.	(620) Deliveries conducted at Dabani hospital	(194) Cumulative number of Deliveries conducted at Dabani NGO Hospital	(155) Deliveries conducted at Dabani hospital	(194) Deliveries conducted at Dabani NGO Hospital
Number of outpatients that visited the NGO hospital facility	(6640) Outpatients treated at Dabani Hospital	(1510) Cumulative number of Out patients treated at Dabani NGO Hospital	(1660) Outpatients treated at Dabani Hospital	(1510) Out patients treated at Dabani NGO Hospital
Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	201,819	50,455	25 %	50,455
Wage Rect:	0	0	0 %	0
Non Wage Rect:	201,819	50,455	25 %	50,455
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	201,819	50,455	25 %	50,455
Reasons for over/under performance: All PHC grants received and transferred timely, and implemented according to guidelines.				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	264Health Workers paid Salaries for 12 Months	Payment of salaries for the 265 Health workers for the Months of July, August and September 2020 done promptly.	264Health Workers paid Salaries for 3 Months	Payment of salaries for the 265 Health workers for the Months of July, August and September 2020 done promptly.
211101 General Staff Salaries	3,392,515	765,985	23 %	765,985
Wage Rect:	3,392,515	765,985	23 %	765,985
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,392,515	765,985	23 %	765,985
Reasons for over/under performance: Payment for all health workers salaries done timely.				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	Health services supervised	Conducted one (1) support supervision visits to the Health Sub-Districts of Samia-Bugwe North (Dabani Hospital), Samia-Bugwe South (Masafu Hospital) and the Municipality (Busia HC IV)	Health services supervised	Conducted one (1) support supervision visits to the Health Sub-Districts of Samia-Bugwe North (Dabani Hospital), Samia-Bugwe South (Masafu Hospital) and the Municipality (Busia HC IV)
221008 Computer supplies and Information Technology (IT)	2,520	200	8 %	200

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221009 Welfare and Entertainment	600	150	25 %	150
221011 Printing, Stationery, Photocopying and Binding	2,600	650	25 %	650
221012 Small Office Equipment	400	100	25 %	100
222001 Telecommunications	600	150	25 %	150
224004 Cleaning and Sanitation	800	200	25 %	200
227001 Travel inland	17,750	3,042	17 %	3,042
227004 Fuel, Lubricants and Oils	13,400	662	5 %	662
228001 Maintenance - Civil	500	125	25 %	125
228002 Maintenance - Vehicles	8,800	0	0 %	0
228004 Maintenance – Other	2,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,770	5,279	10 %	5,279
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,770	5,279	10 %	5,279
Reasons for over/under performance:				
Total For Health : Wage Rect:	3,392,515	765,985	23 %	765,985
Non-Wage Reccurent:	1,113,798	255,390	23 %	255,390
GoU Dev:	1,978,687	0	0 %	0
Donor Dev:	451,266	0	0 %	0
Grand Total:	6,936,265	1,021,376	14.7 %	1,021,376

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid to Primary School staff for 12 months	Salaries Paid to 1,304 (799 males_61% and 505 females_39%) Primary School staff for three months (July to Sept)		Salaries paid to Primary School staff for 3 months	Salaries Paid to 1,304 (799 males_61% and 505 females_39%) Primary School staff for three months (July to Sept)
211101 General Staff Salaries	9,418,428	2,286,075	24 %		2,286,075
Wage Rect:	9,418,428	2,286,075	24 %		2,286,075
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,418,428	2,286,075	24 %		2,286,075
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	(1304) Teachers (799_61%) Males and (505_39%) females paid Salaries		(1320)Teachers (828_62% males and 491_38% females) paid salaries	(1304)Teachers (799_61%) Males and (505_39%) females paid Salaries
No. of qualified primary teachers	(1320) Qualified Teachers (828_62% males and 491_38% females) in all the 117 Primary Schools	(1304) Qualified Teachers 799 males and 505 females which is 61% and 39% respectively in all the 117 Primary Schools		(1320)Qualified Teachers (828_62% males and 491_38% females) in all the 117 Primary Schools	(1304)Qualified Teachers 799 males and 505 females which is 61% and 39% respectively in all the 117 Primary Schools
No. of pupils enrolled in UPE	(85000) Pupils enrolled in the 117 primary schools in the district	(74034) Pupils (37,480 boys & 36,554 girls) enrolled in the 117 Primary Schools in the District.		(85000)Pupils enrolled in the 117 primary schools in the district	(74034)Pupils (37,480 boys & 36,554 girls) enrolled in the 117 Primary Schools in the District.
No. of student drop-outs	(2235) Pupils drop out mainly girls school from the 117 upe	(0) Since it was during the COVID- 19 lockdown period, no case of drop out was registered		(2235)Pupils drop out mainly girls school from the 117 upe	(0)Since it was during the COVID- 19 lockdown period, no case of drop out was registered
No. of Students passing in grade one	(800) Pupils pass in grade 1	(0) None because PLE is always done in Second Quarte		(0)None	(0)None because PLE is always done in Second Quarter
No. of pupils sitting PLE	(6100) Pupils sit for PLE	(0) None because PLE is not yet done		(0)None	(0)None because PLE is not yet done

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Non Standard Outputs:	N/A	117 Government Aided schools inspected to check compliance on Standard Operating Procedures and readiness to open for classes in all the 14 Lower Local GOvernments	1)Teachers (828_62% males and 491_38% females) paid salaries 2)Qualified Teachers (828_62% males and 491_38% females) in all the 117 Primary School	117 Government Aided schools inspected to check compliance on Standard Operating Procedures and readiness to open for classes in all the 14 Lower Local GOvernments
263367 Sector Conditional Grant (Non-Wage)	1,440,379	44,268	3 %	44,268
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,440,379	44,268	3 %	44,268
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,440,379	44,268	3 %	44,268
Reasons for over/under performance:	The out break of the COVID-19 Pandemic (Corona Virus) did not allow Teaching and learning to take place .			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(12) 2 Classroom block constructed at Ajuket , Bwanikha Baptist, Sidimbire, Habuleke, Bukwala and Kubo primary schools	(0) Works are on-going with 2 classrooms at Roofing level at Bukwala P/S while at Kubo P/S, 2 classrooms were at wall plate.	(0)Procurement of Contractors undeertaken	(0)Works are on-going with 2 classrooms at Roofing level at Bukwala P/S while at Kubo P/S, 2 classrooms were at wall plate.
No. of classrooms rehabilitated in UPE	(8) Classrooms rehabilitated (2 at Lwanikha and 4 at Busitema P/sch)	(0) None during the quarter under review	(0)Procurement of Contractors by procurement unit	(0)None during the quarter under review
Non Standard Outputs:	Payment of Retentions for previous FY2019/2020 to Bumirambako, Budimo,Butangasi, Makunda, Sibiyirise, Syaule, Busime Sikuda and various latrines	Capitation grants transfered to the 3 schools i.e Busikho PTC, Lumino Community Polytechnic and Nalwire Technical Institute.	Payment of Retentions for previous FY2019/2020 to Bumirambako, Budimo,Butangasi, Makunda, Sibiyirise, Syaule, Busime Sikuda and various latrines	Retention payment for 4 pit latrine stance at Dadira and Bwanikha Baptist paid
312101 Non-Residential Buildings	468,637	2,736	1 %	2,736
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	468,637	2,736	1 %	2,736
External Financing:	0	0	0 %	0
Total:	468,637	2,736	1 %	2,736
Reasons for over/under performance:	Delayed award of construction works have affect the implementation of latrine and renovation works			
Output : 078181 Latrine construction and rehabilitation				

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No. of latrine stances constructed	(26) 4 stance Pit latrines with urinal/washroom (12 for girls and 16 for boys) at Dadira, Bukwekwe, Elim, Sikuda, Buwanda Nkajo P/S (Teachers Quarters), Buteba P/sch	(4) Stances constructed and paid for as a Rolled over project at Nahayaka P/S pit latrine	(0)Procurement of the contractors by procurement unit.	(4)Stances constructed and paid for as a Rolled over project at Nahayaka P/S pit latrine
No. of latrine stances rehabilitated	(3) Emptying of filled Latrines at Dabani boys, Bunyide and Mayombe P/S	(20) latrine stances emptied (8 at Kayoro, 4 at Buhobe, 4 at Dabani Boys and 4 at Elim Namaubi Primary Schools)	(3)Procurement of service providers for the 3 sites	(20)latrine stances emptied (8 at Kayoro, 4 at Buhobe, 4 at Dabani Boys and 4 at Elim Namaubi Primary Schools)
Non Standard Outputs:	None	Procurement of service providers on going	Procurement process of identifying the service providers for the all the sites	Procurement of service providers on going
312101 Non-Residential Buildings	128,835	31,187	24 %	31,187
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	128,835	31,187	24 %	31,187
External Financing:	0	0	0 %	0
Total:	128,835	31,187	24 %	31,187
Reasons for over/under performance:	Delayed procurement process affected the payment of projects as by the end of Fy 2019/2020 on 30th June, the IFMS payments automatically end thus non payment to such contractors.			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(7) schools supplied with 252 4 seater desks (102 desks for girls) and 150 for boys) 7 sets of teachers table and Chairs to Bwanikha Baptist, Lwanikha, Kubo, Sibiyirise, Sidimbire, Majanji and Habuleke	(0) None supplied during the quarter under review	(0)Service providers Procured	(0)None supplied during the quarter under review
Non Standard Outputs:	N/A	Identification of service providers underway	Service providers Procured	Identification of service providers underway
312203 Furniture & Fixtures	37,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,500	0	0 %	0
Reasons for over/under performance:	Delayed Identification of service providers/contractors by Contracts Committee			
Programme : 0782 Secondary Education				
Higher LG Services				

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	1). Secondary Schools Staff paid Salaries for 12 months from July 2020 to June 2021	274 Staff of Secondary Schools paid Salaries for 3 months (July to September)		(1) Secondary schools Staff paid Salaries for 3 months.	274 Staff of Secondary Schools paid Salaries for 3 months (July to September)
211101 General Staff Salaries	3,103,072	750,526	24 %		750,526
Wage Rect:	3,103,072	750,526	24 %		750,526
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,103,072	750,526	24 %		750,526
Reasons for over/under performance: None					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(11200) Enrolment to be established: in 13 USE schools in Busia	(11200) Enrolment in the 12 USE and 1 Non-USE school in Busia District		(11200)Enrolment to be established: in 13 USE schools in Busia	(11200)Enrolment in the 12 USE and 1 Non-USE school in Busia District
No. of teaching and non teaching staff paid	(210) Teachers (129 males and 81 females_38%) in 17 schools	(274) 203 Male and 71 Female Teachers in all the 13 Secondary schools in the Busia District		(210)Teachers (129 males and 81 females_38%) in 17 schools	(274)203 Male and 71 Female Teachers in all the 13 Secondary schools in the Busia District
No. of students passing O level	(1200) Students in 13 schools in the District	(0) UCE examinations are always done in Quarter 2		(1200)Students in 13 schools in the District	(0)UCE examinations are always done in Quarter 2
No. of students sitting O level	(2000) Students in 13 schools in the District	(0) Registration did not take place because of COVID-19 and as such no number was established.		(2000)Students in 13 schools in the District	(0)Registration did not take place because of COVID-19 and as such no number was established.

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Non Standard Outputs:	None	None during the period under review	1).Enrolment to be established: in 13 USE schools in Busia 2). no of Qualified Teachers (129 males and 81 females_38%) in 17 schools 3). No of Students in 13 schools in the District 4). No of Students sitting UCE in 13 schools in the District	None during the period under review
263104 Transfers to other govt. units (Current)	17,719	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	1,554,903	47,787	3 %	47,787
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,572,622	47,787	3 %	47,787
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,572,622	47,787	3 %	47,787
Reasons for over/under performance: The world wide out break of COVID-19 affected school learning during the period under review				

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A

Non Standard Outputs:	Administration block and Classrooms constructed at Sikuda Seed School	1)Procurement of Service Providers not yet. 1). MOU signing between Bukeddi Diocese and Busia DLG done for securing Sikuda SS land. 3)Environmental impact assessment carried out and report submitted to Ministry of Education but refund of money is yet to be effected	Procurement of contractor by PDU	1). MOU signing between Bukeddi Diocese and Busia DLG done for securing Sikuda SS land. 3)Environmental impact assessment carried out and report submitted to Ministry of Education but refund of money is yet to be effected.
312101 Non-Residential Buildings	344,284	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	344,284	0	0 %	0
External Financing:	0	0	0 %	0
Total:	344,284	0	0 %	0

Reasons for over/under performance: Delay in securing contractors

Programme : 0783 Skills Development

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(81) Tertiary staff (15 females and 65 males_81%) to be paid monthly salary for 12 months	(71) 60 males which is 85% and 11 (15%) females paid 3 months salary (July to September)		(81)Tertiary staff (15 females and 65 males_81%) to be paid monthly salary for 3 months	(71)60 males which is 85% and 11 (15%) females paid 3 months salary (July to September)
No. of students in tertiary education	(870) To be enrolled in three Tertiary Institutions of Busikho PTC, Nalwire Technical Institute and Lumino Community Polytechnic	(870) Students enrolled in the 3 Institutions of Busikho PTC, Lumino community Polytechnic and Nalwire Technical Institute.		(870)To be enrolled in three Tertiary Institutions of Busikho PTC, Nalwire Technical Institute and Lumino Community Polytechnic	(870)Students enrolled in the 3 Institutions of Busikho PTC, Lumino community Polytechnic and Nalwire Technical Institute.
Non Standard Outputs:	1). Tertiary staff (15 females and 65 males_81%) paid monthly salary for 12 months 2). 870 students enrolled in three Tertiary Institutions of Busikho PTC, Nalwire Technical Institute and Lumino Community Polytechnic	None done during the quarter under review		1). Tertiary staff (15 females and 65 males_81%) paid monthly salary for 3 months 2). (870 students enrolled in three Tertiary Institutions of Busikho PTC, Nalwire Technical Institute and Lumino Community Polytechnic	None done during the quarter under review
211101 General Staff Salaries	835,452	176,005	21 %		176,005
Wage Rect:	835,452	176,005	21 %		176,005
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	835,452	176,005	21 %		176,005
Reasons for over/under performance:	COVID-19 Pandemic outbreak affected student learning as the schools were not functioning				
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Capitation grants Transferred to 3 skills institutions. (Busikho PTC, Nalwire Technical Institute and Lumino Community Polytechnic).	Capitation grants transferred to the 3 schools i.e Busikho PTC, Lumino Community Polytechnic and Nalwire Technical Institute.		Capitation grants Transferred to 3 skills institutions. (Busikho PTC, Nalwire Technical Institute and Lumino Community Polytechnic).	Capitation grants transferred to the 3 schools i.e Busikho PTC, Lumino Community Polytechnic and Nalwire Technical Institute.
263367 Sector Conditional Grant (Non-Wage)	409,667	12,590	3 %		12,590

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	409,667	12,590	3 %	12,590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	409,667	12,590	3 %	12,590
Reasons for over/under performance: COVID-19 pandemic affected learning at the facilities as the schools were not functioning				
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:	Inspection reports submitted to Council	Inspection of 13 USE funded schools undertaken and report submitted to Council	Inspection reports produced and submitted to council	Inspection of 13 USE funded schools undertaken and report submitted to Council
227001 Travel inland	80,616	5,612	7 %	5,612
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,616	5,612	7 %	5,612
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,616	5,612	7 %	5,612
Reasons for over/under performance: Schools were in the lock down and learning was not taking place				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	Inspection Reports by the DEO and DIS to Council	Output already reported on	Inspection Reports by the DEO and DIS to Council	Output already reported on
N/A				
Reasons for over/under performance: None				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	1.Participation in sports and Games 2. Capacity building 3.Maintenance of School facilities	As the lock down was on going, no sports took place	1.Participation in sports and Games 2. support to Disability and Scouts	As the lock down was on going, no sports took place
227001 Travel inland	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance: 1) COVID-19 out break. 2) No funds release				

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	1). Classroom renovated at Buhobe P/sch, Okame P/sch and Dadira P/s 2). Emptying latrines at Busikho P/S	4 Education Office Staff (2 males and 2 females) Paid 3 months Salary (July to September)		Contractor procured by PDU	4 Education Office Staff (2 males and 2 females) Paid 3 months Salary (July to September)
211101 General Staff Salaries	44,388	7,116	16 %		7,116
221002 Workshops and Seminars	11,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
224004 Cleaning and Sanitation	2,000	0	0 %		0
227001 Travel inland	29,000	0	0 %		0
228001 Maintenance - Civil	63,915	0	0 %		0
Wage Rect:	44,388	7,116	16 %		7,116
Non Wage Rect:	109,915	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	154,303	7,116	5 %		7,116
Reasons for over/under performance: None					
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	Monitoring reports produced and shared	8 day monitoring of DDEG funded projects undertaken and shared by stakeholders.		Monitoring reports produced and shared	8 day monitoring of DDEG funded projects undertaken and shared by stakeholders.
281504 Monitoring, Supervision & Appraisal of capital works	12,351	4,100	33 %		4,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,351	4,100	33 %		4,100
External Financing:	0	0	0 %		0
Total:	12,351	4,100	33 %		4,100
Reasons for over/under performance: None					
Programme : 0785 Special Needs Education					
Higher LG Services					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational	(1) Introducing play grounds in 10 Pilot schools	(0) No activity as the COVID-19 pandemic lockdown was going on.		(10)Introducing play grounds in 10 Pilot schools	(0)No activity as the COVID-19 pandemic lockdown was going on.
No. of children accessing SNE facilities	(200) 150 Pupils in Primary and 50 students in Secondary schools	(0) No activity as the COVID-19 pandemic lockdown was going on.		(200)150 Pupils in Primary and 50 students in Secondary schools	(0)No activity as the COVID-19 pandemic lockdown was going on.
Non Standard Outputs:	1). Play grounds introduced in 10 Pilot schools 2).150 Pupils in Primary and 50 students in Secondary schools	No activity as the COVID-19 pandemic lockdown was going on.		1). Play grounds introduced in 10 Pilot schools 2).150 Pupils in Primary and 50 students in Secondary schools accessed special needs facilities.	No activity as the COVID-19 pandemic lockdown was going on.
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance: COVID-19 pandemic lockdown was going on.					
Total For Education : Wage Rect:	13,401,341	3,219,723	24 %		3,219,723
Non-Wage Reccurent:	3,635,199	110,257	3 %		110,257
GoU Dev:	991,607	38,023	4 %		38,023
Donor Dev:	0	0	0 %		0
Grand Total:	18,028,147	3,368,003	18.7 %		3,368,003

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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:	8 District Plants (2 graders, one wheel loader, 2 vibro rollers, and 3 timber trucks), 2 vehicles and 4 motorcycles functional	Wheel loader repaired and functional		8 District Plants (2 graders, one wheel loader, 2 vibro rollers, and 3 timber trucks), 2 vehicles and 4 motorcycles functional	A wheel loader (UG 2027W) functional
228002 Maintenance - Vehicles	61,004	1,500	2 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	61,004	1,500	2 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,004	1,500	2 %		1,500
Reasons for over/under performance: Delayed procurement process for grader parts					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	(1). 11 Departmental staff (10 males and one female) salaries paid for 12 months (2). 162.9 kms of District Feeder roads manually maintained (3). 94 kms of District Feeder roads mechanically maintained (Bubango-Nkona-Lumboka 7km, Busikho-Buyimini-Busumba 5km, Buchicha p/s-Nakoola p/s-Sikuda-Odero 5 km, Buteba-Baptist-Kateki-Kayoro ss 4km, Masaba-Budongo-nekuku 10km, Nahayaka-Masaba-Lumuli-Omenya 12km, Masafu-Butote - Busikho4km, Dabani-Buwembe 4km, Kateki C-Rarak-Angorom-Tiira p/s 6km,	(1) 11 Departmental staff (10 males and one female) salaries paid for 3 months (July, August and September) (2) 21 kms of District roads mechanically maintained (Nahayaka-Masaba-Lumuli-Omenya road 12km, Butangasi-Busikho road 2km, Bubango-Nkona-Lumboka road 7km. (3) Routine manual maintenance of 12 District roads totaling to 62.96km done.		(1). 11 Departmental staff (10 males and one female) salaries paid for 3 months (2) 40.725 km of District feeder roads manually maintained (3) 27.8 km of District road mechanically maintained (Nahayaka-Masaba-Lumuli-Omenya road 12km, Dabani-Sibona-Nahayaka 9km, Buchaki p/s-Nakoola p/s-Sikuda-Odero 7 km, Buteba-Baptist-Kateki-Kayoro ss 4.8 km (4) 3 spot improvement done (Nasipodio swamp section on Lumino-Masaba-Masafu road, Drahs inage and gravelling works on Bulondani swamp, Namwehubulo swamp gravelling)	(1) 11 Departmental staff (10 males and one female) salaries paid for 3 months (July, August and September) (2) 21 kms of District roads mechanically maintained (Nahayaka-Masaba-Lumuli-Omenya road 12km, Butangasi-Busikho road 2km, Bubango-Nkona-Lumboka road 7km. (3) Routine manual maintenance of 12 District roads totaling to 62.96km done.

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	Makunda-Busonga- Mbaale 4km, Nalwire-Bwaliro- Buhamosi 4km, Tiira-Makina-Buda 4km, Tiira-Ajuket- Amonokakinei 4km, Butacho-Bulobi 3.5km, Sauriyako- Bulumbi 4km, Buhobe-sidimbire- Busitema 9km, Butangasi-Busikho 2km, Butangasi- Nahayaka 2.5km (4). District DDEG projects supervised (5) 9 No spot improvement of swamp sections done (Nasipodio swamp section on Lumino-Masaba- Masafu road, Drainage and gravelling works on Bulondani swamp, Namwehubulo swamp gravelling Namawa swamp gravelling on Namutere- Sauriyako-Buwembe road, Nakoola swamp on Odera TC-Nakoola Ps-Tiira Ps road, Namukombe stream crossing on Buhobe- Sidimbire-Busitema road, Buchaki stream crossing on Butangasi-Nahayaka road, Nabisindwe on Busonga-Mbehenyi- Bukobe road, Arambe stream on Hukemo-mundindi- omenya road. (6) 2 staff trained at MELTEC/UIPE			
211101 General Staff Salaries	124,769	26,071	21 %	26,071
211103 Allowances (Incl. Casuals, Temporary)	83,729	0	0 %	0
221001 Advertising and Public Relations	2,000	500	25 %	500
221002 Workshops and Seminars	11,400	2,845	25 %	2,845
221003 Staff Training	2,928	0	0 %	0
221004 Recruitment Expenses	4,754	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,582	0	0 %	0
222001 Telecommunications	1,200	300	25 %	300

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223005 Electricity	16,412	7,011	43 %	7,011
223006 Water	3,000	750	25 %	750
227001 Travel inland	25,436	4,504	18 %	4,504
227004 Fuel, Lubricants and Oils	5,828	1,457	25 %	1,457
228001 Maintenance - Civil	195,331	62,392	32 %	62,392
Wage Rect:	124,769	26,071	21 %	26,071
Non Wage Rect:	356,100	79,760	22 %	79,760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	480,869	105,831	22 %	105,831

Reasons for over/under performance: priority was given to routine manual maintenance while routine mechanized and spot improvement to be given priority in Quarter 2

Lower Local Services**Output : 048159 District and Community Access Roads Maintenance**

N/A

Non Standard Outputs: Routine mechanised maintenance of 9km Lumino-Syamalede-Nagabita Road

N/A

Reasons for over/under performance:

Capital Purchases**Output : 048174 Bridges for District and Urban Roads**

N/A

Non Standard Outputs:	1. 3 spot improvements (Mumutumba_Nagayaza (Nasijehe swamp, Mubafu on Busia-Mayombe-Buwumba road and Dabani-Buwembe (Sirumba stream section))	(1). 1 spot improvement of Busia-Mayombe-Buwumba (Mubafu river crossing) done.	(1). 1 spot improvement of Mumutumba_Nagayaza (Nasijehe swamp.	(1). 1 spot improvement of Busia-Mayombe-Buwumba (Mubafu river crossing) done.
	2. Districts roads supervised	(2). Busia-Mayombe-Buwumba road (spot improvement) supervised as indicated on report dated 25th September 2020	2. Districts roads supervised	(2). Busia-Mayombe-Buwumba road (spot improvement) supervised as indicated on report dated 25th September 2020

281504 Monitoring, Supervision & Appraisal of capital works	12,200	3,766	31 %	3,766
312103 Roads and Bridges	20,805	2,099	10 %	2,099
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,005	5,865	18 %	5,865
External Financing:	0	0	0 %	0
Total:	33,005	5,865	18 %	5,865

Reasons for over/under performance: None

Output : 048180 Rural roads construction and rehabilitation

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Length in Km. of rural roads rehabilitated	(9) Routine mechanised maintenance of 9km Lumino-Syamaledde-Nagabita Road	()	(0)Procurement of Contractor by PDU	()
Non Standard Outputs:			Procurement of Contractor by PDU	
312103 Roads and Bridges	12,060	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,060	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,060	0	0 %	0
Reasons for over/under performance:				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	Maintenance of water borne and latrines		(1).Water borne Latrines and Pit latrines maintained.	
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	3 District vehicles (One LC V chairperson, One vehicle for CAO and One vehicle for District Speaker) functional		(1).3 District vehicles (One LC V chairperson, One vehicle for CAO and One vehicle for District Speaker) functional	
228002 Maintenance - Vehicles	26,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,200	0	0 %	0
Reasons for over/under performance:				
Output : 048204 Electrical Installations/Repairs				
N/A				

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Non Standard Outputs:	(1).Minor repair on electrical installations, buildings locks done		(1).Minor repair on electrical installations, buildings locks done	
228001 Maintenance - Civil	3,930	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,930	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,930	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 048275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Two stance pit latrine with urinal for both Males and Females constructed at Majanji Sub-county Headquarters		(1)Contractor procured by Procurement unit.	
312101 Non-Residential Buildings	9,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,800	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,800	0	0 %	0
Reasons for over/under performance:				
Output : 048281 Construction of public Buildings				
No. of Public Buildings Constructed	(1) 1) Majanji Sub County administration block (phase II) constructed and Phase I retention 3) Retention for Administration block at Buyanga S/C	()	(0)Contractor procured by procurement unit.	()
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	65,821	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	65,821	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,821	0	0 %	0
Reasons for over/under performance:				
Output : 048282 Rehabilitation of Public Buildings				

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No. of Public Buildings Rehabilitated	(1) Works office_NEMA Block	()	(0)Contractor procured by Procurement unit	()
Non Standard Outputs:			Contractor procured by Procurement unit	
312101 Non-Residential Buildings	12,650	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,650	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,650	0	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>124,769</i>	<i>26,071</i>	<i>21 %</i>	<i>26,071</i>
<i>Non-Wage Reccurent:</i>	<i>448,234</i>	<i>81,260</i>	<i>18 %</i>	<i>81,260</i>
<i>GoU Dev:</i>	<i>133,336</i>	<i>5,865</i>	<i>4 %</i>	<i>5,865</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>706,339</i>	<i>113,195</i>	<i>16.0 %</i>	<i>113,195</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	12 monthly salaries to staff paid, office operation well facilitated, meetings conducted, Rehabilitation of Office Block done, Procurement of assorted Equipment done	3 Monthly Salaries paid July, August and September, Office operations well facilitated, Meetings conducted at District Headquarters for extension staff1). Paid 2 staff (both male) staff for 3 Month Salaries paid for July, August and September, 2). Office operations well facilitated, 3). One meeting conducted at District Headquarters for extension staff		3 monthly salaries to staff paid, office operation well facilitated, meetings conducted, Rehabilitation of Office Block done, Procurement of assorted Equipment done	1). Paid 2 staff (both male) staff for 3 Month Salaries paid for July, August and September, 2). Office operations well facilitated, 3). One meeting conducted at District Headquarters for extension staff
211101 General Staff Salaries	26,135	4,647	18 %		4,647
221002 Workshops and Seminars	10,918	2,730	25 %		2,730
221007 Books, Periodicals & Newspapers	480	120	25 %		120
221008 Computer supplies and Information Technology (IT)	11,400	0	0 %		0
221009 Welfare and Entertainment	480	120	25 %		120
221011 Printing, Stationery, Photocopying and Binding	420	105	25 %		105
221012 Small Office Equipment	2,000	420	21 %		420
224004 Cleaning and Sanitation	480	120	25 %		120
227001 Travel inland	5,780	1,179	20 %		1,179
227004 Fuel, Lubricants and Oils	3,070	768	25 %		768
228001 Maintenance - Civil	20,023	0	0 %		0
228002 Maintenance - Vehicles	2,000	0	0 %		0
Wage Rect:	26,135	4,647	18 %		4,647
Non Wage Rect:	57,051	5,561	10 %		5,561
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	83,186	10,208	12 %		10,208

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Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No Challenges				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(60) At the following sites 1.Buhonge B in Buyanga 2.Buwunje in Buyanga 3.Buyombohi in Busime 4.Budandu in Masafu 5.Sibarara North in Masafu 6.Magina in Masaba 7.Hekaka in Sikuda 8.Akobwait in Buteba 9.Ndoli A in Buhehe 10.Buyengo A in Dabani 11.Doma in Lumino 12.Buranga in Lunyo 13.Habuleke T/C in Busitema 14.Buhumwa in Masinya 15.Sitengo in Majanji 16.Sidimbire in Bulumbi 17.Bulangi in Lumino 18.Budonga in Busime 19. Bubolwa A in Bulumbi	(0) None done		(0)None	(0)None done

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No. of water points tested for quality	(22) At the following sites 1.Kayoro SS in Buteba 2.Ajuket P/S in Sikuda 3. Amonikakine P/S in Buteba 4.yanyonja in Busitema 5.Namutere in Bulumbi 6.Bumulimba in Bulumbi 7.Budandu in Masafu 8.Bubwibo in Masafu 9.Singi in Bulumbi 10.Bulwumba T/C in Dabani 11.Atapara in Sikuda 12.Mukangu in masafu 13.Busitema in Buhehe 14. Malanga in Buhehe 15. Gunda in Buhehe 16.Seme in Buhehe 17.Bubamba in Buhehe 18.Magombe in Buhehe 19. Busyekunya in Buhehe 20.Daha in Buhehe 21.Luhahali in Buhehe 22Mauko in Buhehe	(20) water points tested for quality at the following places 1.Buwanda in Masafu 2.Kodema in Masafu 3.Buhutuba in masafu 4.Buwumba HC II in dabani 5.Hawadunga in Dabani 6.Buchiwedo A in Dabani 7.Butote in masinya 8.Busikho in masinya 9.Bujabi N in Masinya 10.Kateki C in Buteba 11. Amonikakine in Buteba 12.Osapiri in Buteba 13.Namukombe in Busitema 14.Buyala in Busitema 15.Ngochi in Busitema 16.Sikuda HC II in sikuda 17.Tira in Sikuda 18.Nakola A in Sikuda 19.Bulekie in Lunyo 20.Bhwama in Lunyo	(22)At the following sites 1.Kayoro SS in Buteba 2.Ajuket P/S in Sikuda 3. Amonikakine P/S in Buteba 4.yanyonja in Busitema 5.Namutere in Bulumbi 6.Bumulimba in Bulumbi 7.Budandu in Masafu 8.Bubwibo in Masafu 9.Singi in Bulumbi 10.Bulwumba T/C in Dabani 11.Atapara in Sikuda 12.Mukangu in masafu 13.Busitema in Buhehe 14. Malanga in Buhehe 15. Gunda in Buhehe 16.Seme in Buhehe 17.Bubamba in Buhehe 18.Magombe in Buhehe 19. Busyekunya in Buhehe 20.Daha in Buhehe 21.Luhahali in Buhehe 22Mauko in Buhehe	(20)water points tested for quality at the following places 1.Buwanda in Masafu 2.Kodema in Masafu 3.Buhutuba in masafu 4.Buwumba HC II in dabani 5.Hawadunga in Dabani 6.Buchiwedo A in Dabani 7.Butote in masinya 8.Busikho in masinya 9.Bujabi N in Masinya 10.Kateki C in Buteba 11. Amonikakine in Buteba 12.Osapiri in Buteba 13.Namukombe in Busitema 14.Buyala in Busitema 15.Ngochi in Busitema 16.Sikuda HC II in sikuda 17.Tira in Sikuda 18.Nakola A in Sikuda 19.Bulekie in Lunyo 20.Bhwama in Lunyo
No. of District Water Supply and Sanitation Coordination Meetings	(4) At District Headquarters	(1) District water supply and coordination committee held at district Headquarters but budgeted for under management	(1)At District Headquarters	(1)District water supply and coordination committee held at district Headquarters but budgeted for under management
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) At District Headquarters and Subcounty Notice Boards	(1) mandatory notice displayed at District and Subcounty Headquarters at no financial cost	(1)At District Headquarters and Subcounty Notice Boards	(1)mandatory notice displayed at District and Subcounty Headquarters at no financial cost
No. of sources tested for water quality	(0) Planned for elsewhere	(0) planned for elsewhere	(0)Planned for elsewhere	(0)planned for elsewhere
Non Standard Outputs:	Number of Monitoring and Supervision visits,meetings,Number of Water sources analysed,	None during the quarter under review	Number of Monitoring and Supervision visits,meetings,Number of Water sources analysed,	None during the quarter under review
227001 Travel inland	2,000	0	0 %	0

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

Reasons for over/under performance: No Challenges

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(2) CLTS conducted in the following villages of Buteba and Busime	(1) Sanitation Promotion each undertaken in Buteba and Buhehe Sub-counties	(0)None	(1)Sanitation Promotion each undertaken in Buteba and Buhehe Sub-counties
No. of water user committees formed.	(19) At the following sites At the following sites 1.Buhonge B in Buyanga 2.Buwunje in Buyanga 3.Buyombohi in Busime 4.Budandu in Masafu 5.Sibarara North in Masafu 6.Magina in Masaba 7.Hekaka in Sikuda 8.Akobwait in Buteba 9.Ndoli A in Buhehe 10.Buyengo A in Dabani 11.Doma in Lumino 12.Buranga in Lunyo 13.Habuleke T/C in Busitema 14.Buhumwa in Masinya 15.Sitengo in Majanji 16.Sidimbire in Bulumbi 17.Bulangi in Lumino 18.Budonga in Busime 19. Bubolwa A in Bulumbi	(19) water user committees formed at the Following Sites 1.Buyombohi in Busime 2.Buranga in Lunyo 3.Buhumwa in Masinya 4.Sitengo in Majanji 5.Buhonge Central in Buyanga 6.Maginain Masaba 7.Hekaka in Sikuda 8.Busitema T/C in Busitema 9.Akobwait in Buteba 10.Buwunje in Buyanga 11.Nanwa A Lumino 12.Bulangi in Luminoi 13.Sidimbire in Bulumbi 14.Budandu in Masafu 15.Buyengo in Dabani 16.Ndoli A in Buhehe 17.Habuleke T/C in Busitema 18.Bubolwa A in Bulumbi 19.Kubo HC II in Masafu	(9)At the following sites 1.Buhonge B in Buyanga 2.Buwunje in Buyanga 3.Buyombohi in Busime 4.Budandu in Masafu 5.Sibarara North in Masafu 6.Magina in Masaba 7.Hekaka in Sikuda 8.Akobwait in Buteba 9.Ndoli A in Buhehe	(19)water user committees formed at the Following Sites 1.Buyombohi in Busime 2.Buranga in Lunyo 3.Buhumwa in Masinya 4.Sitengo in Majanji 5.Buhonge Central in Buyanga 6.Maginain Masaba 7.Hekaka in Sikuda 8.Busitema T/C in Busitema 9.Akobwait in Buteba 10.Buwunje in Buyanga 11.Nanwa A Lumino 12.Bulangi in Luminoi 13.Sidimbire in Bulumbi 14.Budandu in Masafu 15.Buyengo in Dabani 16.Ndoli A in Buhehe 17.Habuleke T/C in Busitema 18.Bubolwa A in Bulumbi 19.Kubo HC II in Masafu

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No. of Water User Committee members trained	(19) At the following sites 1.Buhonge B in Buyanga 2.Buwunje in Buyanga 3.Buyombohi in Busime 4.Budandu in Masafu 5.Sibarara North in Masafu 6.Magina in Masaba 7.Hekaka in Sikuda 8.Akobwait in Buteba 9.Ndoli A in Buhehe 10.Buyengo A in Dabani 11.Doma in Lumino 12.Buranga in Lunyo 13.Habuleke T/C in Busitema 14.Buhumwa in Masinya 15.Sitengo in Majanji 16.Sidimbire in Bulumbi 17.Bulangi in Lumino 18.Budonga in Busime 19. Bubolwa A in Bulumbi	(0) Nil	()	(0)Nil
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) Nil	(0) Not planned for	(0)	(0)Not planned for
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(14) At District Headquarters and 14 Subcounties	(0) Nil	(14)At District Headquarters and 14 Subcounties	(0)Nil
Non Standard Outputs:	Number of WUCs formed and trained,number of Advocacy meetings conducted,Post construction supports meetings	Establishing of WUCs for 19 sources in all 14 Subcounties	Number of WUCs formed and trained,number of Advocacy meetings conducted,Post construction supports meetings	Establishing of WUCs for 19 sources in all 14 Subcounties
221002 Workshops and Seminars	22,261	3,349	15 %	3,349
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,261	3,349	15 %	3,349
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,261	3,349	15 %	3,349
Reasons for over/under performance:	No Challenges			

Capital Purchases**Output : 098175 Non Standard Service Delivery Capital**

N/A

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Non Standard Outputs:	Payment of 12 monthly contract salaries and Community Total Led Sanitation delivery	1). Payment for District Water Officer (Contract staff) salaries for July,August and September 2). Follow up visits held,created Rapport and Trigger 20 Villages in Buhehe and Buteba Subcounties for Open Deffication free.	Payment of 3 monthly contract salaries and Community Total Led Sanitation	1). Payment for District Water Officer (Contract staff) salaries for July,August and September 2). Follow up visits held,created Rapport and Trigger 20 Villages in Buhehe and Buteba Subcounties for Open Deffication free.
281504 Monitoring, Supervision & Appraisal of capital works	34,202	9,208	27 %	9,208
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,202	9,208	27 %	9,208
External Financing:	0	0	0 %	0
Total:	34,202	9,208	27 %	9,208
Reasons for over/under performance:	No challenges			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	() Construction of 2-2 stanced lined pit at 1.Lumino T/C in Lumino 2.Busitema in Busitema	(0) Nil	()	(0)Nil
Non Standard Outputs:	Construction of 2-2 stanced lined pit at Busitema and Lumino Trading Centres	Procurement process ongoing but works have beeb advertised	Training sanitation committees done for Busitema and Lumino Trading Centres	Procurement process ongoing but works have beeb advertised
281504 Monitoring, Supervision & Appraisal of capital works	2,020	0	0 %	0
312104 Other Structures	15,900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,920	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,920	0	0 %	0
Reasons for over/under performance:	No Challenges			
Output : 098183 Borehole drilling and rehabilitation				

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No. of deep boreholes drilled (hand pump, motorised)	(19) At the following sites 1.Buhonge B in Buyanga 2.Buwunje in Buyanga 3.Buyombohi in Busime 4.Budandu in Masafu 5.Sibarara North in Masafu 6.Magina in Masaba 7.Hekaka in Sikuda 8.Akobwait in Buteba 9.Ndoli A in Buhehe 10.Buyengo A in Dabani 11.Doma in Lumino 12.Buranga in Lunyo 13.Habuleke T/C in Busitema 14.Buhumwa in Masinya 15.Sitengo in Majanji 16.Sidimbire in Bulumbi 17.Bulangi in Lumino 18.Budonga in Busime 19. Bubolwa A in Bulumbi	(0) Monitoring of completed projects for FY 19/20 1.Buwambo in Masafu2 2.Busonga in Masaba 3.Angololo in buteba 4.manakor C in Buteba 5.Siranga in Lunyo 6.Doma in Lumino 7.Namukombe in Busitema	(0)Procurement on-going	(0)Monitoring of completed projects for FY 19/20 1.Buwambo in Masafu2 2.Busonga in Masaba 3.Angololo in buteba 4.manakor C in Buteba 5.Siranga in Lunyo 6.Doma in Lumino 7.Namukombe in Busitema
No. of deep boreholes rehabilitated	(28) At the following sites 1. Bunyuhe in Masinya 2. Buyiye W in Masinya 3. Kodema in Masafu 4. Bukalikha in Masafu 5. Busire (Natabona) in Busitema 6. Buyala in Busitema 7. Angaram in Sikuda 8. Akobwait in Sikuda 9. Bukwala in Buhehe 10. Sibona in Buhehe 11. Buchaulo in Bulumbi 12. Buwero in Bulumbi 13. Buyanga P/sc in Buyanga 14.Buyengwe in in Buyanga 15. Amonikakinei in Buteba 16. Agata in Buteba 17. Buchiwedo in Dabani 18. Buwumba Tc in Dabani 19. Nekuku in Lunyo 20. Bulekei A in Lunyo 21.	(0) Nil	(0)Procurement on-going	(0)Nil

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Non Standard Outputs:	BoQs prepared and Assorted Borehole spare parts procured	Monitoring of completed projects for FY 19/20 1.Buwambo in Masafu2 2.Busonga in Masaba 3.Angololo in buteba 4.manakor C in Buteba 5.Siranga in Lunyo 6.Doma in Lumino 7.Namukombe in Busitema	Procurement on-going	Monitoring of completed projects for FY 19/20 1.Buwambo in Masafu2 2.Busonga in Masaba 3.Angololo in buteba 4.manakor C in Buteba 5.Siranga in Lunyo 6.Doma in Lumino 7.Namukombe in Busitema
281503 Engineering and Design Studies & Plans for capital works	49,400	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	31,040	7,799	25 %	7,799
312104 Other Structures	547,971	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	628,411	7,799	1 %	7,799
External Financing:	0	0	0 %	0
Total:	628,411	7,799	1 %	7,799
Reasons for over/under performance:	Evaluation of projects was still ongoing			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Design of a mini piped solar scheme for Busime subcounty	(0) Nil	(0)Design works commence	(0)Nil
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) None	(0) N/A	(0)None	(0)N/A
Non Standard Outputs:	Designs produced,Baseline study conducted,Tender documentation	Evaluation of Bids ongoing	Designs produced,Baseline survey conducted,preparation of costed Bills of quantity	Evaluation of Bids ongoing
281502 Feasibility Studies for Capital Works	40,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,000	0	0 %	0
Reasons for over/under performance:	No Challenges			
Total For Water : Wage Rect:	26,135	4,647	18 %	4,647
Non-Wage Reccurent:	81,312	8,910	11 %	8,910
GoU Dev:	725,533	17,007	2 %	17,007
Donor Dev:	0	0	0 %	0

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Grand Total:	832,980	30,564	3.7 %	30,564
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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	1). Six(6) departmental staff paid salaries for 12 months 2) District wetland action plan developed 3) Office running facilitated 4) Office equipment repaired and serviced 5) Office machinery serviced and maintained 6) 4 quarterly reports and one annual work plan 2020/21 delivered to line ministry. 7) Climate disasters in the district documented	1) 5 Staff (4 male and 1 female staff) paid Salaries for 3 months (July, August & September) 2) Departmental Office functional. 3) Climate disasters in the district documented in Dabani, Buyanga, Majanji, Lunyo, Busime Sub-county dated on 10/9/2020, 10/8/2020 respectively.		1) Six(6) departmental staff paid salaries for 3 months 2) District wetland action plan developed 3) Office running facilitated 4) Office equipment repaired and serviced 5) Office machinery serviced and maintained 6) Climate disasters in the district documented	1) 5 Staff (4 male and 1 female staff) paid Salaries for 3 months (July, August & September) 2) Departmental Office functional. 3) Climate disasters in the district documented in Dabani, Buyanga, Majanji, Lunyo, Busime Sub-countys dated on 10/9/2020, 10/8/2020 respectively.
211101 General Staff Salaries	118,712	28,341	24 %		28,341
221011 Printing, Stationery, Photocopying and Binding	560	100	18 %		100
222001 Telecommunications	800	200	25 %		200
227001 Travel inland	3,766	511	14 %		511
228002 Maintenance - Vehicles	7,000	0	0 %		0
Wage Rect:	118,712	28,341	24 %		28,341
Non Wage Rect:	12,126	811	7 %		811
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	130,838	29,152	22 %		29,152
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	() 1) A total 14,000 tree seedlings procured and planted in 28 institutions identified in the rural sub counties	()		()	()

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Number of people (Men and Women) participating in tree planting days	(150) 1) Members representing the 28 institutions identified, supplied with tree seedlings	()	(35)	()
Non Standard Outputs:	1) A total 14,000 tree seedlings procured and planted in 28 institutions identified in the rural sub counties		1) A total of 3500 seedlings procured and planted in 7 institutions identified in the rural sub counties	
224006 Agricultural Supplies	7,805	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,805	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,805	0	0 %	0
Reasons for over/under performance:				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(24) 1) Motorised and foot patrols and inspection of all roads leading to Busia Municipality and Kenya and forestry produce stalls carried out	(6) Motorized patrols conducted on all roads leading to Busia municipality including Timber and charcoal stalls inspected	(6) Motorised and foot patrols and inspection of all roads leading to Busia Municipality and Kenya and forestry produce stalls carried out	(6) Motorized patrols conducted on all roads leading to Busia municipality. including Timber and charcoal stalls inspected
Non Standard Outputs:				
227001 Travel inland	1,289	258	20 %	258
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,289	258	20 %	258
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,289	258	20 %	258
Reasons for over/under performance:				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	() 1) Watershed Management Committees formed and operationalized	(1) Watershed Management Committee formed in Buteba sub-county for Mawero wetland.	()	(1) Watershed Management Committee formed in Buteba sub-county for Mawero wetland.

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Non Standard Outputs:	1) 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). 2 wetland riparian communities trained in wetland restoration, management and wise use in Buteba subcounty(Mawero& Okame wetlands).	1) Wetland riparian communities trained and sensitised on wetland wise use in the 2 rural sub counties	(1). 2 wetland riparian communities trained in wetland restoration, management and wise use in Buteba subcounty(Mawero& Okame wetlands).
221002 Workshops and Seminars	1,105	243	22 %	243
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,105	243	22 %	243
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,105	243	22 %	243
Reasons for over/under performance:				
Output : 098307 River Bank and Wetland Restoration				
Area (Ha) of Wetlands demarcated and restored	(4) 1) 4 Ha of wetland/river bank restored	(1) Ha of wetland/river bank restored of Mawero Wetland in Buteba Sub-county,Mawero Parish	(1)1) 1Ha of wetland/river bank restored	(1)Ha of wetland/river bank restored of Mawero Wetland in Buteba Sub-county,Mawero Parish.
Non Standard Outputs:				
227001 Travel inland	12,000	3,000	25 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	3,000	25 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	3,000	25 %	3,000
Reasons for over/under performance:				
1) COVID 19 pandemic hindered massive gatherings and adherence to standard operating procedures reduced the efficiency of the program				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(14) 1) Local Environment Committees trained on Environment Natural resources management and planning in the 14 rural sub counties of Buteba, Busitema, Sikuda, Bulumbi, Buyanga, Dabani, Masinya, Buhehe, Masafu, Lumino, Masaba, Lunyo, Busime and Majanji	(1) Sub-county (Lumino s/c) Executive and Environmental committee Trained on environmental management and mainstreaming environment issues in Sub county work plans dated on 30/9/2020	(2)1) 2 local environmental committees trained in environment management	(1) Sub-county (Lumino s/c) Executive and Environmental committee Trained on environmental management and mainstreaming environment issues in Sub county work plans dated on 30/9/2020
Non Standard Outputs:				

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221002 Workshops and Seminars	2,817	704	25 %	704
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,817	704	25 %	704
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,817	704	25 %	704
Reasons for over/under performance: 1) The quarterly allocation can only facilitate training in one Sub county				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	() 1) Industries, economic activities, wetlands, rivers, Lake, Hills Forests and other developments allover the district monitored for compliance with environmental standards by the District Environment Officer	(5) Compliance and monitoring surveys done for 5 days i.e 8 fuels stations, 4 gold mines, 1 factory (Busia sugar and allied)and 2 wetlands(Mawero, & Okame).	()	(5)Compliance and monitoring surveys done for 5 days i.e 8 fuels stations, 4 gold mines, 1 factory (Busia sugar and allied)and 2 wetlands(Mawero, & Okame).
Non Standard Outputs:	1) Industries, economic activities, wetlands, rivers, Lake, Hills Forests and other developments allover the district monitored for compliance with environmental standards by the Councillors 2) Screening of all development projects in the district work plan 3) Review of Environmental Impact statements and Certification of developments	1) A total of 15 facilities (Mines, Wetlands & river banks, service stations and other establishments) in the district to be monitored for compliance with environmental standards	1) Industries, economic activities, wetlands, rivers, Lake, Hills Forests and other developments allover the district monitored for compliance with environmental standards by the Councillors 2) Screening of Q1 development projects in the district work plan 3) Review of Environmental Impact statements and Certification of developments	1) A total of 15 facilities (Mines, Wetlands & river banks, service stations and other establishments) in the district to be monitored for compliance with environmental standards
227001 Travel inland	3,670	855	23 %	855
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,670	855	23 %	855
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,670	855	23 %	855
Reasons for over/under performance: 1) Some facilities have not duly presented their project briefs and Environmental Impact statements to the lead agency				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(8) 1) Land disputes in the District settled	()	()	()
Non Standard Outputs:	1) Government institutions land pieces titled		1) 1 Government institutions land pieces titled	

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225001 Consultancy Services- Short term	9,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,800	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 098372 Administrative Capital**

N/A

Non Standard Outputs:

1) Capital works in the district monitored, supervised and appraised
 2) 3 Government facilities surveyed
 3) DDEG projects screened

1) Capital works in the district monitored, supervised and appraised
 2) Q1 DDEG projects screened

281504 Monitoring, Supervision & Appraisal of capital works	11,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,600	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,600	0	0 %	0

Reasons for over/under performance:

Output : 098375 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:

(1) Allowances for 8 community facilitators to be paid for 4 quarters.
 (2) Launching and commissioning of NUSAF 3 sub-projects.
 (3) Monitoring of NUSAF 3 activities at District and sub-county level.
 (4) Office operations at District level.
 (5) Monitoring and Evaluation by planning unit.
 (6) District and Sub-county review meetings.
 (7) Training of CPMC, CPC and CWC on NUSAF 3 Implementation.

(1) Allowances for 8 community facilitators to be paid for 4 quarters.
 (2) Launching and commissioning of NUSAF 3 sub-projects.
 (3) Monitoring of NUSAF 3 activities at District and sub-county level.
 (4) Office operations at District level.
 (5) Monitoring and Evaluation by planning unit.
 (6) District and Sub-county review meetings.
 (7) Training of CPMC, CPC and CWC on NUSAF 3 Implementation.

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281501 Environment Impact Assessment for Capital Works	1,200	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	40,160	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,360	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,360	0	0 %	0
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>118,712</i>	<i>28,341</i>	<i>24 %</i>	<i>28,341</i>
<i>Non-Wage Reccurent:</i>	<i>50,612</i>	<i>5,871</i>	<i>12 %</i>	<i>5,871</i>
<i>GoU Dev:</i>	<i>52,960</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>222,284</i>	<i>34,212</i>	<i>15.4 %</i>	<i>34,212</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	1.CDOs facilitated to implement activities in 14 sub counties quarterly 2.CDOs facilitated to aquire office equipment.			(1).CDOs facilitated to implement activities in 14 sub counties quarterly (2).CDOs facilitated to aquire office equipment.	
227001 Travel inland	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:	The funds for this outputs were not realized because local revenue was not allocated to the department this quarter				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(70) FAL instructors trained	(20) FAL instructors trained(12 males and 8 females) from 9 sub-counties as per the report dated 9/9/2020		(20)FAL instructors trained	(20)FAL instructors trained(12 males and 8 females) from 9 sub-counties as per the report dated 9/9/2020
Non Standard Outputs:	1.International literacy day celebrated. 2. FAL instructors motivated. 3. FAL activities monitored in all the 14 lower local governments.	(1) 20 FAL instructors motivated. (2). FAL activities in all the 14 lower local governments monitored as per the report dated on 3rd and 18th September 2020		(1). International literacy day celebrated (2). FAL instructors motivated (3). FAL activities in all the 14 lower local governments monitored	(1) 20 FAL instructors motivated. (2). FAL activities in all the 14 lower local governments monitored as per the report dated on 3rd and 18th September 2020
221002 Workshops and Seminars	9,980	2,495	25 %		2,495
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,980	2,495	25 %		2,495
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,980	2,495	25 %		2,495
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:	1.Gender mainstreaming training for CDOs carried out at sub counties. 2.Provide support supervision to CDOs by DCDOs office	1). 7 CDOs (5 females and 2 males) form 7 sub-counties were Provided with gender mainstreaming support supervision by DCDOs office as per the report dated 29/9/2020	(1).Gender mainstreaming training for CDOs carried out at sub counties. (2).Provide support supervision to CDOs by DCDOs office	(1). 7 CDOs (5 females and 2 males) from 7 sub-counties were Provided with gender mainstreaming support supervision by DCDOs office as per the report dated 29/9/2020
221002 Workshops and Seminars	2,280	570	25 %	570
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,280	570	25 %	570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,280	570	25 %	570
Reasons for over/under performance:				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled (120)		(32) child cases handled and settled (12 females and 20 males) in the entire district	()	(32) child cases handled and settled (12 females and 20 males) in the entire district.
Non Standard Outputs:	1.Children cases handled and settled. 2.children in conflict with the law handled and settled iinto their families.	(1).32 child cases handled and settled (12 females and 20 males)	(1).Children cases handled and settled. (2).Children in conflict with the law handled and settled iinto their families.	(1).32 child cases handled and settled (12 females and 20 males)
227001 Travel inland	6,198	1,550	25 %	1,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,198	1,550	25 %	1,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,198	1,550	25 %	1,550
Reasons for over/under performance:				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(15) Youth Councils Supported	(1) Youth executive meeting held on 28/8/2020 at district	(3)Youth Councils Supported	(1)Youth executive meeting held on 28/8/2020 at district
Non Standard Outputs:	1.Youth executive meeting held quarterly. 2.Youth council activities monitored. 3.Office administrative costs met. 4.International youth day celebrated.	(1). 1 Youth executive meeting held on 28/8/2020 having 6 males and 4 females (2). 10 Youth groups monitored on 3/9/2020 (3).Office administrative costs met.	(1).Youth executive meeting held quarterly. (2).Youth council activities monitored. (3).Office administrative costs met. (4).International youth day celebrated.	(1). 1 Youth executive meeting held on 28/8/2020 having 6 males and 4 females (2). 10 Youth groups monitored on 3/9/2020 (3).Office administrative costs met.

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227001 Travel inland	8,120	2,030	25 %	2,030
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,120	2,030	25 %	2,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,120	2,030	25 %	2,030

Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	() Elderly and Disability Council Meetings held.	(0) E	()	(0)
Non Standard Outputs:	1.Desk and Field Appraisal of PWDs Groups done. 2. Disability Council meetings held. 3.Office administrative costs met. 4. Transfer of PWDs Special grant funds to groups done. 5. PWDs Group activities monitored. 6.Disability council members facilitated to attend International Day for Disability	(1).Desk and Field Appraisal of 7 PWDs Groups done. (2).Office administrative costs met. (3). Transfer of PWDs Special grant funds to one group done. (4). 24 PWDs Groups activities monitored as per report dated on 3/9/2020. (5). 1 Elderly and Disability Council Meetings held on 15/9/2020	(1).Desk and Field Appraisal of PWDs Groups done. (2). Disability Council meetings held. (3).Office administrative costs met. (4). Transfer of PWDs Special grant funds to groups done. (5). PWDs Group activities monitored.	(1).Desk and Field Appraisal of 7 PWDs Groups done. (2).Office administrative costs met. (3). Transfer of PWDs Special grant funds to one group done. (4). 24 PWDs Groups activities monitored as per report dated on 3/9/2020. (5). 1 Elderly and Disability Council Meetings held on 15/9/2020

227001 Travel inland	6,297	1,207	19 %	1,207
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,297	1,207	19 %	1,207
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,297	1,207	19 %	1,207

Reasons for over/under performance:

Output : 108113 Labour dispute settlement

N/A				
Non Standard Outputs:	1.Inspection of working places in the District conducted. 2. Court returns to Industrial Court submitted. 3. Office Operations supported.	(1).Inspection of 3 working places(Jireh hotel, Rand Hotel& La-palm hotel) in the District conducted on 28/9/2020. (2). Office Operations supported.	(1).Inspection of working places in the District conducted. (2). Court returns to Industrial Court submitted. (3). Office Operations supported.	(1).Inspection of 3 working places(Jireh hotel, Rand Hotel& La-palm hotel) in the District conducted On 28/9/2020 (2). Office Operations supported.

227001 Travel inland	1,000	250	25 %	250
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Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

No. of women councils supported	(15) Women Councils facilitated.	(1) Women Council meeting held on 12/9/2020 was facilitated at District level.	(4) Women Councils facilitated.	(1) Women Council meeting held on 12/9/2020 was facilitated at District level.
Non Standard Outputs:	1. Women Councils conducted in fourteen Sub-counties. 2. Women activities Monitored and reported. 3. women councils meetings held.	(1). Women Council activities Monitored and report shared in T.P.C meeting of 27/8/2020.	(1). Women Councils conducted in fourteen Sub-counties. (2). Women activities Monitored and reported. (3). Women councils meeting held.	(1). Women Council activities Monitored and report shared in T.P.C meeting of 27/8/2020.
227001 Travel inland	5,703	1,426	25 %	1,426

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,703	1,426	25 %	1,426
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,703	1,426	25 %	1,426

Reasons for over/under performance:

Output : 108116 Social Rehabilitation Services

N/A				
Non Standard Outputs:	1. PWD special grant groups supported. 2. Children with Impairments facilitated to access services in referral hospital. 3. District staff facilitated to attend National functions.	1). 1 PWD special grant group supported(Amonoit Disbled association group) in Amonikine parish, Buteba sub-county.	(1). PWD special grant groups supported. (2). Children with Impairments facilitated to access services in referral hospital. (3). District staff facilitated to attend National functions	(1). 1 PWD special grant group supported(Amonoit Disbled association group) in Amonikine parish, Buteba sub-county.
282101 Donations	16,688	4,122	25 %	4,122

Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,688	4,122	25 %	4,122
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,688	4,122	25 %	4,122

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:		1.Salaries of Twelve staff (5male and 7 females) Paid for 12 months. 2. CBS staff supported implement community activities in the sub-counties i.e FAL CBR Water etc. 3. Department administrative operations supported. 4. Procured fuel lubricants and oil for community staff. 5. Procured stationery for the department.	(1). Salaries of twelve staff (5male and 7 female) Paid for 3 months(July, August&September) (2). CBS staff supported to implement community activities in the 14 sub-counties i.e FAL ,Water activities, UWEP etc. (3). Department administrative operations supported.	(1). Salaries of twelve staff (5male and 7 female) Paid for 3 months. (2). CBS staff supported implement community activities in the sub-counties i.e FAL CBR Water etc. (3). Department administrative operations supported. (4). Procured fuel lubricants and oil for community staff. (5). Procured stationery for the department.	(1). Salaries of twelve staff (5male and 7 female) Paid for 3 months(July, August&September) (2). CBS staff supported to implement community activities in the 14 sub-counties i.e FAL ,Water activities, UWEP etc. (3). Department administrative operations supported.
211101	General Staff Salaries	110,652	23,380	21 %	23,380
227001	Travel inland	4,770	1,192	25 %	1,192
	Wage Rect:	110,652	23,380	21 %	23,380
	Non Wage Rect:	4,770	1,192	25 %	1,192
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	115,422	24,572	21 %	24,572
Reasons for over/under performance:					
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:		(1). DDEG Sub projects Appraised and Supervised (2).1 parish community association(PCA) formed and funded at parish level in the district.		1. DDEG Sub projects Appraised and Supervised. (2).1 parish community association(PCA) formed and funded at parish level in the district.	
281504	Monitoring, Supervision & Appraisal of capital works	3,700	0	0 %	0
312301	Cultivated Assets	30,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	33,700	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	33,700	0	0 %	0
Reasons for over/under performance:					
Output : 108175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	1. Mobilized and sensitized communities on YLP and UWEP done. 2. Generation of YLP and uwep projects by CDOs conducted. 3. YLP and UWEP beneficiaries trained. 4. Appraised all YLP and UWEP project by SEC and TPC . 5. Submission of YLP and UWEP projects to MOLGSD done. 6. YLP and UWEP projects Monitored and supervised by District and Sub-counties. 7. Followup on Recoveries of Youth Funds done. 8.YLP and UWEP Funds disbursed to Group Accounts done	(1). Mobilized and sensitized communities on YLP and UWEP was done from 14 Lower local Governments. (2). Generation of UWEP projects by CDOs conducted from 14 sub-counties. (3).Submission of UWEP projects to MOLGSD was done on 25/8/2020	(1). Mobilized and sensitized communities on YLP and UWEP was done. (2). Generation of YLP and UWEP projects by CDOs conducted. (3). YLP and UWEP beneficiaries trained (4). Appraised YLP and UWEP projects by SEC and TPC done. (5). Submission of YLP projects to MOLGSD done. (6). YLP and UWEP sub-projects monitored and supervised in 14 sub-counties (7). Followup on Recoveries of Youth and UWEP Funds done. (8). YLP and UWEP Funds disbursed to Group Accounts done	(1). Mobilized and sensitized communities on YLP and UWEP was done from 14 Lower local Governments. (2). Generation of UWEP projects by CDOs conducted from 14 sub-counties. (3).Submission of UWEP projects to MOLGSD was done on 25/8/2020
281504 Monitoring, Supervision & Appraisal of capital works	24,321	2,149	9 %	2,149
312301 Cultivated Assets	426,622	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	450,943	2,149	0 %	2,149
External Financing:	0	0	0 %	0
Total:	450,943	2,149	0 %	2,149
Reasons for over/under performance:				
Total For Community Based Services : Wage Rect:	110,652	23,380	21 %	23,380
Non-Wage Reccurent:	64,036	14,841	23 %	14,841
GoU Dev:	484,643	2,149	0 %	2,149
Donor Dev:	0	0	0 %	0
Grand Total:	659,332	40,370	6.1 %	40,370

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 (5 males, 1 female) paid salaries for 12 months. 2). Departmental Vehicles and computers operational. 3). Workplans and Budgets Estimates FY 2020/2021 prepared and submitted to Ministry of Finance, Planning and economic Development. 4). Quarterly reports prepared and shared with the departments and Ministry of Finance, Planning and Economic Development, Ministry of local Government and line ministries. 5). National level consultations conducted.	1). Six staff (5 males, 1 female) paid salaries for 3 months(July, August& September) 2). One Departmental Vehicle and 4 computers operational. 3). Workplan and Budget Estimates FY 2020/2021 prepared and submitted to Ministry of Finance, Planning and economic Development. 4). Fourth Quarter report prepared and shared with the departments and Ministry of Finance, Planning and Economic Development and Office of the Prime Minister		1). Six Departmental staff (5 males, 1 female) paid salaries for 3 months. 2). Departmental Vehicles and computers operational. 3). Workplans and Budgets Estimates FY 2020/2021 prepared and submitted to Ministry of Finance, Planning and economic Development. 4). Quarterly reports prepared and shared with the departments and Ministry of Finance, Planning and Economic Development, Ministry of local Government and line ministries. 5). National level consultations conducted.	1). Six staff (5 males, 1 female) paid salaries for 3 months(July, August& September) 2). One Departmental Vehicle and 4 computers operational. 3). Workplan and Budget Estimates FY 2020/2021 prepared and submitted to Ministry of Finance, Planning and economic Development. 4). Fourth Quarter report prepared and shared with the departments and Ministry of Finance, Planning and Economic Development and Office of the Prime Minister
211101 General Staff Salaries	71,183	14,572	20 %		14,572
221007 Books, Periodicals & Newspapers	520	130	25 %		130
221008 Computer supplies and Information Technology (IT)	2,500	550	22 %		550
221009 Welfare and Entertainment	3,625	800	22 %		800
221011 Printing, Stationery, Photocopying and Binding	2,400	0	0 %		0
222001 Telecommunications	600	150	25 %		150
224004 Cleaning and Sanitation	680	170	25 %		170
227001 Travel inland	13,996	3,086	22 %		3,086
228002 Maintenance - Vehicles	4,000	0	0 %		0

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228003 Maintenance – Machinery, Equipment & Furniture	600	0	0 %	0
Wage Rect:	71,183	14,572	20 %	14,572
Non Wage Rect:	28,921	4,886	17 %	4,886
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,104	19,458	19 %	19,458
Reasons for over/under performance:	None			
Output : 138302 District Planning				
No of qualified staff in the Unit	(4) District Planner, Senior Planner, copy typist and Driver	(4) Qualified Staff in unit i.e District Planner, Senior Planner, copy typist and Driver	(4)District Planner, Senior Planner, copy typist and Driver	(4)Qualified Staff in unit i.e District Planner, Senior Planner, copy typist and Driver
No of Minutes of TPC meetings	(12) Minutes and atleast one set per month	(4) Sets of minutes of Technical Planning Committee meetings produced and actions shared (13th July 2020, 27th August, 2nd and 30th September 2020)	(3)Minutes and atleast one set per month	(4)Sets of minutes of Technical Planning Committee meetings produced and actions shared (13th July 2020, 27th August, 2nd and 30th September 2020)
Non Standard Outputs:	(1). Annual and quarterly Pbs supported plans, budgets and reports with Lower Local Governments prepared (ii). Technical support on Pbs related issues sought from Ministry of Finance, Planning and Economic Development	(1). Annual and quarterly Pbs supported plan, budget and reports with 14 Lower Local Governments prepared (ii). Technical support on Pbs reporting issues sought from Ministry of Finance, Planning and Economic Development	(1). Annual and quarterly Pbs supported plans, budgets and reports with Lower Local Governments prepared (ii). Technical support on Pbs related issues sought from Ministry of Finance, Planning and Economic Development	(1). Annual and quarterly Pbs supported plan, budget and reports with 14 Lower Local Governments prepared (ii). Technical support on Pbs reporting issues sought from Ministry of Finance, Planning and Economic Development
221002 Workshops and Seminars	8,000	2,000	25 %	2,000
227001 Travel inland	12,000	3,000	25 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	5,000	25 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	5,000	25 %	5,000
Reasons for over/under performance:	None			
Output : 138303 Statistical data collection				
N/A				

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Non Standard Outputs:	1). District Statistical Abstract for FY 2019/2020 Prepared and shared dis- aggregated by gender	District Statistical Abstract for FY 2019/2020 prepared and shared in T.P.C meeting on 27/8/2020 which is dis- aggregated by gender	District Statistical Abstract for FY 2019/2020 Prepared and shared dis- aggregated by gender	District Statistical Abstract for FY 2019/2020 prepared and shared in T.P.C meeting on 27/8/2020 which is dis- aggregated by gender
227001 Travel inland	3,217	642	20 %	642
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,217	642	20 %	642
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,217	642	20 %	642

Reasons for over/under performance: None

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

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 of projects.	1). District level project profiles appraised. 2) Desk appraisal of Sub-county plans done and issues shared with 14 Lower Local Governments. 3). Mentoring of Staff in areas of planning, appraisal and ten day monitoring of projects undertaken and tools shared with 14 Lower Local Governments.	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 of projects.	1). District level project profiles appraised. 2) Desk appraisal of Sub-county plans done and issues shared with 14 Lower Local Governments. 3). Mentoring of Staff in areas of planning, appraisal and ten day monitoring of projects undertaken and tools shared with 14 Lower Local Governments.
227001 Travel inland	19,300	3,025	16 %	3,025
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,300	3,025	16 %	3,025
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,300	3,025	16 %	3,025

Reasons for over/under performance: None

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:		1). Projects implemented under DDEG programme monitored and evaluated. 2). DDEG Selected projects appraised 3). Project site meetings held 4). Projects launched and commissioned 5). DDEG plans and reports compiled and submitted to Office and the Prime Minister and Local Government .	1). District level project profiles appraised. 2) Desk appraisal of Sub-county plans done and issues shared with 14 Lower Local Governments. 3). Environmental and social screening of DDEG funded projects undertaken in 8 days. 4). Mentoring of Staff in areas of planning, appraisal and ten day monitoring of projects undertaken and tools shared with 14 Lower Local Governments.	1). Projects implemented under DDEG programme monitored and evaluated. 2). DDEG Selected projects appraised 3). Project site meetings held 4). Projects launched and commissioned 5). DDEG plans and reports compiled and submitted to Office and the Prime Minister and Local Government	1). Projects implemented under DDEG programme monitored. 2). Desk appraisal of selected DDEG sub-county projects was done. 3). 6 day commissioning exercise undertaken for completed Projects for FY 2019/20 & FY 2018/2019 4). Third & Fourth Quarter DDEG plans and reports compiled and submitted to Office the Prime Minister on 28th August, 2020 3) Environment and Social screening of 13 DDEG District level funded projects undertaken in 8 days
281504 Monitoring, Supervision & Appraisal of capital works	30,000	7,791	26 %	7,791	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	30,000	7,791	26 %	7,791	
External Financing:	0	0	0 %	0	
Total:	30,000	7,791	26 %	7,791	
Reasons for over/under performance:		None			
Total For Planning : Wage Rect:	71,183	14,572	20 %	14,572	
Non-Wage Reccurent:	71,438	13,553	19 %	13,553	
GoU Dev:	30,000	7,791	26 %	7,791	
Donor Dev:	0	0	0 %	0	
Grand Total:	172,621	35,916	20.8 %	35,916	

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Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	1. Staff salaries paid to 2 staff for 12 months 2. quarterly internal audit reports Prepared and submitted to Council	1. 2 staff paid salaries for three months of July, August and September 2020 2. Fourth quarter Internal Audit Report prepared and submitted on 5th August, 2020 to the District Chairperson		1. Staff salaries paid to 2 staff for 3 months 2. quarterly internal audit reports Prepared and submitted to Council	1. 2 staff paid salaries for three months of July, August and September 2020 2. Fourth quarter Internal Audit Report prepared and submitted on 5th August, 2020 to the District Chairperson
211101 General Staff Salaries	26,135	6,171	24 %		6,171
221017 Subscriptions	2,400	600	25 %		600
227001 Travel inland	3,600	720	20 %		720
Wage Rect:	26,135	6,171	24 %		6,171
Non Wage Rect:	6,000	1,320	22 %		1,320
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,135	7,491	23 %		7,491
Reasons for over/under performance:	None				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Four Quarterly Internal Audit Reports for the financial year, Four departmental meetings, Attend CPDs, Seminars and workshops Conduct field visits in LLGs, participate in meetings, travel to CPDs, seminars and workshop venues	(4) Audit done on 1). NUSAF III funds (delayed execution & failure to adhere to payment authorization) 2. Works & Technical Department, 3). Health (COVID-19 and Measles Rubella activities and 4). on Capital Projects focusing on delayed completion of capital projects		(1)Quarterly Internal Audit Reports for the financial year, Four departmental meetings, Attend CPDs, Seminars and workshops Conduct field visits in LLGs, participate in meetings, travel to CPDs, seminars and workshop venues	(4)Audit done on 1). NUSAF III funds (delayed execution & failure to adhere to payment authorization) 2. Works & Technical Department, 3). Health (COVID-19 and Measles Rubella activities and 4). on Capital Projects focusing on delayed completion of capital projects
Date of submitting Quarterly Internal Audit Reports	(2020-10-15) Audit Reports submitted to Council, CAO PAC and Internal Auditor General by 15th Day of next month after every end of quarter	(8/5/2020) Date when 4th Quarter FY 2019/2020 Audit report was submitted (5/8/2020)		(2020-07-31)Audit Reports submitted to Council, CAO PAC and Internal Auditor General by 15th Day of next month after every end of quarter	(2020-08-05)Date when 4th Quarter FY 2019/2020 Audit report was submitted (5/8/2020)

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Non Standard Outputs:	Value for Money Audit Conducted	Value for money Audit done on COVID-19 funds	Value for Money Audit Conducted	Value for money Audit done on COVID-19 funds
221011 Printing, Stationery, Photocopying and Binding	900	180	20 %	180
227001 Travel inland	17,100	4,313	25 %	4,313
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,600	3,693	24 %	3,693
Gou Dev:	2,400	800	33 %	800
External Financing:	0	0	0 %	0
Total:	18,000	4,493	25 %	4,493
Reasons for over/under performance:	None			
<i>Total For Internal Audit : Wage Rect:</i>	<i>26,135</i>	<i>6,171</i>	<i>24 %</i>	<i>6,171</i>
<i>Non-Wage Reccurent:</i>	<i>21,600</i>	<i>5,013</i>	<i>23 %</i>	<i>5,013</i>
<i>GoU Dev:</i>	<i>2,400</i>	<i>800</i>	<i>33 %</i>	<i>800</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>50,135</i>	<i>11,984</i>	<i>23.9 %</i>	<i>11,984</i>

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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					
No of awareness radio shows participated in	(1) Radio talk show carried out	(0) Not done		()	(0)Not done
No. of trade sensitisation meetings organised at the District/Municipal Council	(14) Sensitization meetings carried out in Sub counties	(5) Sensitization meetings were carried out in the Sub Counties of Masafu, Masimya, Buteba, Busitema and Sikuda Sub Counties. Met the Sub county staff and only 3representatives of local businesses due to observance of SOPs		(3)Sensitization meetings carried out in Sub counties	(5)Sensitization meetings were carried out in the Sub Counties of Masafu, Masimya, Buteba, Busitema and Sikuda Sub Counties. Met the Sub county staff and only 3representatives of local businesses due to observance of SOPs
No of businesses inspected for compliance to the law	(140) Businesses inspected for compliance.	(50) Businesses inspected as per requirements by the Trade Licensing Act. 10 businesses each were inspected in the Sub counties for presence of Trading License, its display, the amount paid and other Health requirements for the food vending businesses. 40% of the businesses inspected met these criteria		(40)Businesses inspected for compliance.	(50)Businesses inspected as per requirements by the Trade Licensing Act. 10 businesses each were inspected in the Sub counties for presence of Trading License, its display, the amount paid and other Health requirements for the food vending businesses. 40% of the businesses inspected met these criteria
No of businesses issued with trade licenses	(14) Data on Business Licensing collected from the Sub counties	(40) Businesses licensed as per the 5 Sub Counties of Masafu, Masimya, Buteba, Busitema and Sikuda visited		(4)Data on Business Licensing collected from the Sub counties	(40)Businesses licensed as per the 5 Sub Counties of Masafu, Masimya, Buteba, Busitema and Sikuda visited
Non Standard Outputs:	N/A	N/A		Planned only under standard outputs	N/A
211101 General Staff Salaries	17,800	3,706	21 %		3,706
227001 Travel inland	7,000	1,000	14 %		1,000
Wage Rect:	17,800	3,706	21 %		3,706
Non Wage Rect:	7,000	1,000	14 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,800	4,706	19 %		4,706

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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:	N/A				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(0) Radio Talk show carried out	(0) N/A		(0)	(0)N/A
No of businesses assisted in business registration process	(4) Businesses assisted for registration	(1) Prepared requirements for Mawero Millers business registration with Uganda Registration Bureau URSB.		(1)Data on Business Licensing collected from the Sub counties	(1)Prepared requirements for Mawero Millers business registration with Uganda Registration Bureau URSB.
No. of enterprises linked to UNBS for product quality and standards	(2) Businesses linked to acquire a Q mark	(0) N/A		(0)	(0)N/A
Non Standard Outputs:	N/A	N/A		Activity planned in Standard outputs	N/A
227001 Travel inland	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	500	25 %		500
Reasons for over/under performance:	N/A				
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(1) Producer group linked to market internationally through UEPB	(0) Otherwise EASSI has been linked to a Kenyan Traders Association but yet to write a MoU		(0)	(0)Otherwise EASSI has been linked to a Kenyan Traders Association but yet to write a MoU
No. of market information reports desserminated	(4) Market information collected and disseminated	(0) None done		(1)Market information collected and disseminated	(0)None done
Non Standard Outputs:					
Non Standard Outputs:	N/A	None		Activity planned in Standard outputs	None
227001 Travel inland	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	250	25 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	250	25 %		250
Reasons for over/under performance:	None				

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(14) Cooperative Societies and Savings and Credit Cooperatives Supervised	(14) Supervised 14 SACCOS and Cooperative Societies. BUSIFA in Busitema, BUFA and Busia Women Cross Border Traders Cooperative in Busia Municipal Council,Halahala SACCO and Buhobe SS Teachers SACCO in Bulumbi, Buteba Multipurpose in Buteba, Bochamo in Dabani, Ajuket Multipurpose in Sikuda, Lunyo United in Lunyo,Lumino Wakulima and Lumino United in Lumino,Busia Walimu SACCO and Sihubira Multipurose COOP i Busime		(0)Cooperative Societies and Savings and Credit Cooperatives Supervised	(0)Supervised 14 SACCOS and Cooperative Societies. BUSIFA in Busitema, BUFA and Busia Women Cross Border Traders Cooperative in Busia Municipal Council,Halahala SACCO and Buhobe SS Teachers SACCO in Bulumbi, Buteba Multipurpose in Buteba, Bochamo in Dabani, Ajuket Multipurpose in Sikuda, Lunyo United in Lunyo,Lumino Wakulima and Lumino United in Lumino,Busia Walimu SACCO and Sihubira Multipurose COOP i Busime
No. of cooperative groups mobilised for registration	(4) Groups mobilized for registration as cooperative Societies	(1) Busia Municipal Council Teachers SACCO was assisted to prepare fro Registration		(1)Groups mobilized for registration as cooperative Societies	(1)Busia Municipal Council Teachers SACCO was assisted to prepare fro Registration
No. of cooperatives assisted in registration	(4) Groups assisted to register as cooperative Societies	(1) Busia Municipal Council Teachers SACCO was assisted to prepare fro Registration		(1)Groups assisted to register as cooperative Societies	(1)Busia Municipal Council Teachers SACCO was assisted to prepare fro Registration
Non Standard Outputs:	Attend Annual General and Special General Meetings	N/A			N/A
227001 Travel inland	3,000	750	25 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	750	25 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	750	25 %		750
Reasons for over/under performance:	N/A				
Output : 068305 Tourism Promotional Services					

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No. of tourism promotion activities mainstreamed in district development plans	(2) Tourism activities streamlined in the District Development plan	(1) Development of Busitema Area Tourist Centre Development Plan. Concept paper Submitted to MoTWA	(1)Tourism activities streamlined in the District Development plan	(0)Development of Busitema Area Tourist Centre Development Plan. Concept paper Submitted to MoTWA
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(14) Data on hospitality facilities collected	(20) Carried out COVID 19 SOPs awareness and implementation in 20 facilities	(4)Data on hospitality facilities collected	(0)Carried out COVID 19 SOPs awareness and implementation in 20 facilities
No. and name of new tourism sites identified	(0) New tourism sites identified	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	N/A	N/A	Activity planned in Standard outputs	N/A
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance:	N/A			
Output : 068306 Industrial Development Services				
No. of opportunities identified for industrial development	(0) Opportunity for industrial development identified	(0) N/A	(0)	(0)N/A
No. of producer groups identified for collective value addition support	(0) Producer groups identified for value addition	(0) N/A	(0)	(0)N/A
No. of value addition facilities in the district	(1) Data on Value addition facilities collected	(0) N/A	(0)	(0)N/A
A report on the nature of value addition support existing and needed	(1) Data collected on existing and needed support for value addition	(0)	(0)	(0)
Non Standard Outputs:	N/A	N/A	Activities planned in standard outputs	N/A
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance:	N/A			
Output : 068308 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:	Office supplies and equipment procured	Assorted office supplies and equipment procure	Office supplies and equipment procured	Assorted office supplies and equipment procure
	Sector monitoring carried out	Quarterly monitoring carried out	Sector monitoring carried out	Quarterly monitoring carried out
221011 Printing, Stationery, Photocopying and Binding	1,201	200	17 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,201	200	17 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,201	200	17 %	200
Reasons for over/under performance:	N/A			
<i>Total For Trade, Industry and Local Development :</i>	<i>17,800</i>	<i>3,706</i>	<i>21 %</i>	<i>3,706</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>17,201</i>	<i>3,450</i>	<i>20 %</i>	<i>3,450</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>35,001</i>	<i>7,156</i>	<i>20.4 %</i>	<i>7,156</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Dabani				1,089,173	92,904
Sector : Agriculture				24,000	3,515
<i>Programme : Agricultural Extension Services</i>				24,000	3,515
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				24,000	3,515
Item : 312201 Transport Equipment					
Transport Equipment - Maintenance and Repair-1917	Dabani Busia District Headquarters	Sector Development Grant	Vehicle maintained	24,000	3,515
Sector : Works and Transport				33,455	2,099
<i>Programme : District, Urban and Community Access Roads</i>				20,805	2,099
Capital Purchases					
<i>Output : Bridges for District and Urban Roads</i>				20,805	2,099
Item : 312103 Roads and Bridges					
Roads and Bridges - Construction Materials-1559	Buwumba Nasijehe, Mubafu and Sirumba	District Discretionary Development Equalization Grant	Spot improvement of Mubafu done	20,805	2,099
<i>Programme : District Engineering Services</i>				12,650	0
Capital Purchases					
<i>Output : Rehabilitation of Public Buildings</i>				12,650	0
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Busia Busia District Hrts	District Discretionary Development Equalization Grant		12,650	0
Sector : Education				217,285	7,505
<i>Programme : Pre-Primary and Primary Education</i>				187,215	3,405
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				160,380	3,405
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUDECHO P.S.	Dabani	Sector Conditional Grant (Non-Wage)		10,287	378
BUSUMBA P.S.	Dabani	Sector Conditional Grant (Non-Wage)		25,504	378
BUWUMBA P.S.	Busia	Sector Conditional Grant (Non-Wage)		17,386	378

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BUYENGO P.S.	Dabani	Sector Conditional Grant (Non-Wage)	21,184	378
DABANI BOYS P.S.	Dabani	Sector Conditional Grant (Non-Wage)	22,384	378
DABANI GIRLS P.S.	Dabani	Sector Conditional Grant (Non-Wage)	15,071	378
ELIM P.S.	Busia	Sector Conditional Grant (Non-Wage)	17,077	378
MAYOMBE P.S.	Busia	Sector Conditional Grant (Non-Wage)	17,446	378
NANGWE PARENTS	Nangwe	Sector Conditional Grant (Non-Wage)	14,042	378
Capital Purchases				
Output : Latrine construction and rehabilitation			26,835	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Dabani Dabani Boys P/S	Sector Development , Grant	5,000	0
Building Construction - Latrines-237	Busia Elim Namaubi P/S	Sector Development , Grant	21,835	0
Programme : Secondary Education			17,719	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			17,719	0
Item : 263104 Transfers to other govt. units (Current)				
PPP USE schools	Dabani All five PPP schools	Sector Conditional Grant (Non-Wage)	17,719	0
Programme : Education & Sports Management and Inspection			12,351	4,100
Capital Purchases				
Output : Administrative Capital			12,351	4,100
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dabani District Headquarters	District Discretionary Development Equalization Grant	8 day monitoring of DDEG Education projects undertakenr review	12,351 4,100
Sector : Health			221,439	52,907
Programme : Primary Healthcare			19,620	2,453
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,620	2,453
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYENGO	Buyengo	Sector Conditional Grant (Non-Wage)	9,810	0
BUWUMBA HEALTH CENTRE II	Buwumba	Sector Conditional Grant (Non-Wage)	9,810	2,453

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Programme : District Hospital Services				201,819	50,455
Lower Local Services					
Output : NGO Hospital Services (LLS.)				201,819	50,455
Item : 263367 Sector Conditional Grant (Non-Wage)					
DABANI HOSPITAL	Dabani	Sector Conditional Grant (Non-Wage)		201,819	50,455
Sector : Water and Environment				51,850	6,768
Programme : Rural Water Supply and Sanitation				50,650	6,768
Capital Purchases					
Output : Non Standard Service Delivery Capital				14,400	5,208
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busia Busia	Sector Development Grant	Staff Salaries for DWO paid	14,400	5,208
Output : Borehole drilling and rehabilitation				36,250	1,560
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Consultancy-476	Buwumba Buwawo	Sector Development Grant		2,600	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Equipment Installation-1258	Nangwe Nangwe A	Sector Development Grant	Monitoring of Completed projects role over FY 19/20-	4,950	1,560
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Dabani Buchiwedo A	Sector Development , Grant		3,750	0
Construction Services - Maintenance and Repair-400	Buwumba Buwumba HC II	Sector Development , Grant		3,750	0
Construction Services - Civil Works-392	Buyengo Buyengo A	Sector Development Grant		21,200	0
Programme : Natural Resources Management				1,200	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				1,200	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Dabani District wide	Other Transfers from Central Government		1,200	0
Sector : Social Development				452,543	0
Programme : Community Mobilisation and Empowerment				452,543	0
Capital Purchases					
Output : Administrative Capital				1,600	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dabani District Wide	District Discretionary Development Equalization Grant	Q1 Monitoring not done	1,600	0
Output : Non Standard Service Delivery Capital				450,943	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		24,321	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Dabani District Wide	Other Transfers from Central Government		426,622	0
Sector : Public Sector Management				88,600	20,111
Programme : District and Urban Administration				56,000	12,320
Capital Purchases					
Output : Administrative Capital				56,000	12,320
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busia District wide	District Discretionary Development Equalization Grant	72 staff (Heads of Department, Accounts staff and Sub-county Chiefs) training re-scheduled for 2nd quarter 2020	8,000	4,120
Monitoring, Supervision and Appraisal - Meetings-1264	Busia District wide	District Discretionary Development Equalization Grant	31 staff mentored in Performance Improvement as per LG Assessment manual	48,000	8,200
Programme : Local Statutory Bodies				2,600	0
Capital Purchases					
Output : Administrative Capital				2,600	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Dabani Whole district	District Discretionary Development Equalization Grant	Activity re-scheduled for Q2	2,600	0
Programme : Local Government Planning Services				30,000	7,791
Capital Purchases					
Output : Administrative Capital				30,000	7,791
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	13 projects appraised, and 6 day commissioning exercise for 16 sampled projects undertaken	30,000	7,791
LCIII : Buteba				255,137	18,757
Sector : Education				166,596	7,387
Programme : Pre-Primary and Primary Education				116,284	3,405
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				116,284	3,405
Item : 263367 Sector Conditional Grant (Non-Wage)					
AKOBWAIT P.S	Buteba	Sector Conditional Grant (Non-Wage)		16,011	378
ALUPE P.S	Mawero	Sector Conditional Grant (Non-Wage)		6,955	378
AMONIKAKINEI P.S.	Buteba	Sector Conditional Grant (Non-Wage)		23,941	378
BUTEBA BAPTIST P/S	Buteba	Sector Conditional Grant (Non-Wage)		11,324	378
BUTEBA P.S.	Buteba	Sector Conditional Grant (Non-Wage)		13,296	378
KAYORO P.S.	Buteba	Sector Conditional Grant (Non-Wage)		15,232	378
MAWERO ISLAMIC P.S	Mawero	Sector Conditional Grant (Non-Wage)		10,175	378
Mawero P.S.	Mawero	Sector Conditional Grant (Non-Wage)		10,231	378
OKAME P.S.	Mawero	Sector Conditional Grant (Non-Wage)		9,119	378
Programme : Secondary Education				50,313	3,982
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				50,313	3,982
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAYORO S.S	Abocheti	Sector Conditional Grant (Non-Wage)		50,313	3,982
Sector : Health				39,241	9,810
Programme : Primary Healthcare				39,241	9,810
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				39,241	9,810
Item : 263367 Sector Conditional Grant (Non-Wage)					
AMONIKAKINEI HEALTH CENTRE II	Amonikakinei	Sector Conditional Grant (Non-Wage)		9,810	2,453

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BUTEBA HEALTH CENTRE III	Buteba	Sector Conditional Grant (Non-Wage)	19,620	4,905
MAWERO HEALTH CENTRE II	Mawero	Sector Conditional Grant (Non-Wage)	9,810	2,453
Sector : Water and Environment			49,300	1,560
Programme : Rural Water Supply and Sanitation			49,300	1,560
Capital Purchases				
Output : Borehole drilling and rehabilitation			49,300	1,560
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Mawero Akobwait	Sector Development Grant	2,600	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Amonikakinei Amonikakinie	Sector Development Grant	14,250	1,560
Monitoring of Completed projects role over FY 19/20-				
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Abocheti Akobwait	Sector Development Grant	21,200	0
Construction Services - Maintenance and Repair-400	Amonikakinei Amonikakine P/S	Sector Development Grant	3,750	0
Construction Services - Maintenance and Repair-400	Amonikakinei karue	Sector Development Grant	3,750	0
Construction Services - Maintenance and Repair-400	Buteba Kisole A	Sector Development Grant	3,750	0
LCIII : Busime			285,931	14,322
Sector : Education			173,996	6,631
Programme : Pre-Primary and Primary Education			147,746	2,648
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			80,672	2,648
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBO P.S.	Busime	Sector Conditional Grant (Non-Wage)	15,666	378
BULOOSI P.S.	Busime	Sector Conditional Grant (Non-Wage)	10,719	378
BUSIME PRIMARY SCHOOL	Busime	Sector Conditional Grant (Non-Wage)	8,886	378
BWANIKHA BAPTIST P.S.	Bwanikha	Sector Conditional Grant (Non-Wage)	8,832	378
MUNDINDI P.S.	Mundindi	Sector Conditional Grant (Non-Wage)	10,624	378
NANYUMA P.S	Rukaka	Sector Conditional Grant (Non-Wage)	12,235	378
SIHUBIRA P.S	Mundindi	Sector Conditional Grant (Non-Wage)	13,711	378

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Capital Purchases				
Output : Classroom construction and rehabilitation			61,718	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bwanikha Bwanikha Baptist p/s	District Discretionary Development Equalization Grant	61,718	0
Output : Provision of furniture to primary schools			5,357	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bwanikha Bwanikha Baptist P/S	Sector Development Grant	5,357	0
Programme : Secondary Education			26,250	3,982
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			26,250	3,982
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIIME S.S	Busime	Sector Conditional Grant (Non-Wage)	26,250	3,982
Sector : Health			32,014	6,131
Programme : Primary Healthcare			32,014	6,131
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,905	1,226
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUSICHIMI COMMUNITY HC II	Bwanikha	Sector Conditional Grant (Non-Wage)	4,905	1,226
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,620	4,905
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIIME HEALTH CENTRE II	Busime	Sector Conditional Grant (Non-Wage)	9,810	2,453
MUNDINDI HEALTH CENTRE II	Mundindi	Sector Conditional Grant (Non-Wage)	9,810	2,453
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			7,489	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Busime Busime	Sector Development Grant	7,489	0
Sector : Water and Environment			79,920	1,560
Programme : Rural Water Supply and Sanitation			79,920	1,560
Capital Purchases				
Output : Borehole drilling and rehabilitation			34,920	1,560

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Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Consultancy-476	Bwanikha Buhanga	Sector Development , Grant		2,600	0
Engineering and Design studies and Plans - Consultancy-476	Busime Buyombohi	Sector Development , Grant		2,600	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Inspections-1261	Mundindi Lwala A	Sector Development Grant	Monitoring of Completed projects role over FY 19/20-	1,020	1,560
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Rukaka Butangasi	Sector Development , Grant		3,750	0
Construction Services - Civil Works-392	Mundindi Buyombohi	Sector Development Grant		21,200	0
Construction Services - Maintenance and Repair-400	Busime Namamera	Sector Development , Grant		3,750	0
Output : Construction of piped water supply system				45,000	0
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Piped Water Systems-568	Bwanikha Bubamba	Sector Development Grant	At Evaluation levell	40,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bwanikha Bubamba	Sector Development Grant	Not yet done, pending award of services for studies	5,000	0
LCIII : Sikuda				1,436,605	6,797
Sector : Education				489,106	1,892
Programme : Pre-Primary and Primary Education				144,823	1,892
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				63,105	1,892
Item : 263367 Sector Conditional Grant (Non-Wage)					
AJUKET P.S.	Sikuda	Sector Conditional Grant (Non-Wage)		12,210	378
HADADIRA P.S.	Sikuda	Sector Conditional Grant (Non-Wage)		6,292	378
NAKOOLA P.S.	Sikuda	Sector Conditional Grant (Non-Wage)		9,094	378
SIKUDA P.S.	Sikuda	Sector Conditional Grant (Non-Wage)		16,795	378
TIIRA P.S.	Sikuda	Sector Conditional Grant (Non-Wage)		18,716	378
Capital Purchases					
Output : Classroom construction and rehabilitation				61,718	0
Item : 312101 Non-Residential Buildings					

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Building Construction - Schools-256	Ajuketi Ajuketi p/s	District Discretionary Development Equalization Grant	61,718	0
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Sikuda Sikuda P/S	Sector Development Grant	20,000	0
Programme : Secondary Education			344,284	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			344,284	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Sikuda Sikuda seed secondary school	Sector Development Grant	344,284	0
Sector : Health			876,039	4,905
Programme : Primary Healthcare			876,039	4,905
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,620	4,905
Item : 263367 Sector Conditional Grant (Non-Wage)				
SIKUDA HEALTH CENTRE II	Sikuda	Sector Conditional Grant (Non-Wage)	9,810	2,453
TIIRA HEALTH CENTRE II	Tiira	Sector Conditional Grant (Non-Wage)	9,810	2,453
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Sikuda All Health works in District	Sector Development Grant	3,000	0
Output : Non Standard Service Delivery Capital			118,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Sikuda Sikuda HC II	Sector Development Grant	45,000	0
Building Construction - Latrines-237	Sikuda Sikuda HC II	Sector Development Grant	66,000	0
Building Construction - Sewerage-259	Sikuda Sikuda HC II	Sector Development Grant	7,000	0
Output : Staff Houses Construction and Rehabilitation			232,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Sikuda Sikuda	Sector Development Grant	232,000	0

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Output : Maternity Ward Construction and Rehabilitation			7,481	0
Item : 312101 Non-Residential Buildings				
Building Construction - General	Sikuda	Sector Development	7,481	0
Construction Works-227	Sikuda HC II	Grant		
Output : OPD and other ward Construction and Rehabilitation			285,001	0
Item : 312101 Non-Residential Buildings				
Building Construction - General	Sikuda	Sector Development	285,001	0
Construction Works-227	Sikuda HC II	Grant		
Output : Specialist Health Equipment and Machinery			210,938	0
Item : 312212 Medical Equipment				
Machinery and Equipment - Assorted	Sikuda	Sector Development	210,938	0
Equipment-1004	Sikuda HC II	Grant		
Sector : Water and Environment			71,460	0
Programme : Rural Water Supply and Sanitation			31,300	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			31,300	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and	Sikuda	Sector Development	2,600	0
Plans - Consultancy-476	Hekaka	Grant		
Item : 312104 Other Structures				
Construction Services - Maintenance	Tiira	Sector Development ,	3,750	0
and Repair-400	Angaram	Grant		
Construction Services - Maintenance	Sikuda	Sector Development ,	3,750	0
and Repair-400	Asopotiot A	Grant		
Construction Services - Civil Works-	Sikuda	Sector Development	21,200	0
392	Hekaka	Grant		
Programme : Natural Resources Management			40,160	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			40,160	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and	Sikuda	Other Transfers	40,160	0
Appraisal - Allowances and	District wide	from Central		
Facilitation-1255		Government		
LCIII : Buyanga			355,508	13,988
Sector : Works and Transport			1,800	0
Programme : District Engineering Services			1,800	0
Capital Purchases				
Output : Construction of public Buildings			1,800	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Construction Expenses-213	Busibembe Buyanga Sub County	District Discretionary Development Equalization Grant	1,800	0
Sector : Education			216,278	6,631
Programme : Pre-Primary and Primary Education			109,913	2,648
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			109,913	2,648
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMIRAMBAKO P.S.	Buwembe	Sector Conditional Grant (Non-Wage)	16,982	378
BUSIBEMBE P.S.	Busibembe	Sector Conditional Grant (Non-Wage)	19,549	378
BUSIGUMBA P.S.	Buyunda	Sector Conditional Grant (Non-Wage)	25,504	378
BUWEMBE P.S.	Buwembe	Sector Conditional Grant (Non-Wage)	13,539	378
BUYANGA P.S	Buwembe	Sector Conditional Grant (Non-Wage)	13,804	378
NAMASYOLO P.S.	Buhubalo	Sector Conditional Grant (Non-Wage)	12,624	378
NANYONI SITAMBOKO P.S.	Buhubalo	Sector Conditional Grant (Non-Wage)	7,912	378
Programme : Secondary Education			106,365	3,982
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			106,365	3,982
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWEMBE S.S	Buhubalo	Sector Conditional Grant (Non-Wage)	106,365	3,982
Sector : Health			81,952	7,358
Programme : Primary Healthcare			81,952	7,358
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,431	7,358
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWEMBE HEALTH CENTRE II	Buwembe	Sector Conditional Grant (Non-Wage)	19,620	4,905
NAMASYOLO HEALTH CENTRE II	Buhubalo	Sector Conditional Grant (Non-Wage)	9,810	2,453
Capital Purchases				
Output : Non Standard Service Delivery Capital			750	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buwembe Buwembe HC II	Sector Development Grant	750	0

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Output : Staff Houses Construction and Rehabilitation				7,452	0
Item : 312102 Residential Buildings					
Building Construction - Maintenance and Repair-241	Buwembe Buwembe HC III, Sibona HC II, Bulumbi HC III	Sector Development Grant		7,452	0
Output : Specialist Health Equipment and Machinery				44,320	0
Item : 312212 Medical Equipment					
Machinery and Equipment - Assorted Equipment-1004	Buwembe Buwembe HC III	Sector Development Grant		44,320	0
Sector : Water and Environment				55,478	0
Programme : Rural Water Supply and Sanitation				55,478	0
Capital Purchases					
Output : Construction of public latrines in RGCs				378	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Buhubalo Munaka	Sector Development Grant	Not yet done as is pending procurement activities	378	0
Output : Borehole drilling and rehabilitation				55,100	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Consultancy-476	Busibembe Buhonge A	Sector Development , Grant		2,600	0
Engineering and Design studies and Plans - Consultancy-476	Buyunda Buwunje	Sector Development , Grant		2,600	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Buyunda Buhonge C	Sector Development , Grant		21,200	0
Construction Services - Civil Works-392	Buhubalo Buwunje	Sector Development , Grant		21,200	0
Construction Services - Maintenance and Repair-400	Buwembe Buyende	Sector Development , Grant		3,750	0
Construction Services - Maintenance and Repair-400	Buhubalo lulaka	Sector Development , Grant		3,750	0
LCIII : Masinya				1,173,471	9,083
Sector : Education				255,674	6,631
Programme : Pre-Primary and Primary Education				97,736	2,648
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				97,736	2,648
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUHUMWA P.S.	Bumunji	Sector Conditional Grant (Non-Wage)		9,937	378

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BULECHA P.S.	Masinya	Sector Conditional Grant (Non-Wage)	15,409	378
BUMUNJI P.S.	Bumunji	Sector Conditional Grant (Non-Wage)	10,462	378
BUSAMBA P.S.	Bumunji	Sector Conditional Grant (Non-Wage)	11,757	378
BUSIKHO P.S.	Busikho	Sector Conditional Grant (Non-Wage)	21,216	378
BUWALIRA P.S.	Bumunji	Sector Conditional Grant (Non-Wage)	13,046	378
BUYIMINI P.S.	Busikho	Sector Conditional Grant (Non-Wage)	15,909	378
Programme : Secondary Education			157,938	3,982
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			157,938	3,982
Item : 263367 Sector Conditional Grant (Non-Wage)				
MASINYA S.S	Bumunji	Sector Conditional Grant (Non-Wage)	157,938	3,982
Sector : Health			882,748	2,453
Programme : Primary Healthcare			882,748	2,453
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,810	2,453
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMUNJI HEALTH CENTRE II	Bumunji	Sector Conditional Grant (Non-Wage)	9,810	2,453
Capital Purchases				
Output : Administrative Capital			27,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Masinya Bumunji and District wide	Sector Development Grant	27,000	0
Output : Non Standard Service Delivery Capital			118,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bumunji Bumunji	Sector Development Grant	45,000	0
Building Construction - Latrines-237	Bumunji Bumunji HC II	Sector Development Grant	66,000	0
Building Construction - Sewerage-259	Bumunji Bumunji HC II	Sector Development Grant	7,000	0
Output : Staff Houses Construction and Rehabilitation			232,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Bumunji Bumunji HC II	Sector Development Grant	232,000	0

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Output : OPD and other ward Construction and Rehabilitation			285,001	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bumunji Bumunji HC II	Sector Development Grant	285,001	0
Output : Specialist Health Equipment and Machinery			210,938	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Bumunji Bumunji HC II	Sector Development Grant	210,938	0
Sector : Water and Environment			35,050	0
Programme : Rural Water Supply and Sanitation			35,050	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			35,050	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Bumunji Buhumwa	Sector Development Grant	2,600	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bumunji Buhumwa	Sector Development Grant	21,200	0
Construction Services - Maintenance and Repair-400	Bumunji Buhumwa P/S	Sector Development ,, Grant	3,750	0
Construction Services - Maintenance and Repair-400	Bumunji Bunyuhe	Sector Development ,, Grant	3,750	0
Construction Services - Maintenance and Repair-400	Bumunji Hadoda	Sector Development ,, Grant	3,750	0
LCIII : Buhehe			335,394	18,745
Sector : Education			229,690	7,387
Programme : Pre-Primary and Primary Education			177,995	3,405
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			106,277	3,405
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhehe P.S.	Buhehe	Sector Conditional Grant (Non-Wage)	15,489	378
Bukwala Primary School	Bulwenge	Sector Conditional Grant (Non-Wage)	10,023	378
Bulwenge P.S.	Bulwenge	Sector Conditional Grant (Non-Wage)	8,337	378
Bunyadeti P.S.	Buhehe	Sector Conditional Grant (Non-Wage)	15,548	378
Bunyide P.S.	Buhehe	Sector Conditional Grant (Non-Wage)	13,899	378
Busubo P.S.	Bulwenge	Sector Conditional Grant (Non-Wage)	11,754	378

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Magombe P.S.	Buhasaba	Sector Conditional Grant (Non-Wage)	10,025	378
Mukwanya P/S	Buhasaba	Sector Conditional Grant (Non-Wage)	11,644	378
Nahayaka P.S.	Buhehe	Sector Conditional Grant (Non-Wage)	9,558	378
Capital Purchases				
Output : Classroom construction and rehabilitation			61,718	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bulwenge Bukwala p/s	District Discretionary Development Equalization Grant	61,718	0
Output : Latrine construction and rehabilitation			10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buhehe Bunyide p/s	Sector Development , Grant	5,000	0
Building Construction - Latrines-237	Buhasaba Magombe P/S	Sector Development , Grant	5,000	0
Programme : Secondary Education			51,695	3,982
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			51,695	3,982
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHEHE S.S	Buhasaba	Sector Conditional Grant (Non-Wage)	51,695	3,982
Sector : Health			29,431	7,358
Programme : Primary Healthcare			29,431	7,358
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,431	7,358
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHEHE HEALTH CENTRE III	Buhasaba	Sector Conditional Grant (Non-Wage)	19,620	4,905
SIBONA HEALTH CENTRE II	Bulwenge	Sector Conditional Grant (Non-Wage)	9,810	2,453
Sector : Water and Environment			76,273	4,000
Programme : Rural Water Supply and Sanitation			76,273	4,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,802	4,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buhasaba Muhoho	Transitional Development Grant	19,802	4,000
			CLTS activities in Buhehe and Buteba undertaken	

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Output : Borehole drilling and rehabilitation			56,471	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Buhehe Ndoli A	Sector Development Grant	2,600	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Buhehe Buduma	Sector Development ,, Grant	3,750	0
Construction Services - Maintenance and Repair-400	Bulwenge Buhamuna	Sector Development ,, Grant	3,750	0
Construction Services - Maintenance and Repair-400	Buhasaba Daha	Sector Development ,, Grant	3,750	0
Construction Services - Civil Works-392	Buhasaba Muhoho	Sector Development , Grant	21,421	0
Construction Services - Civil Works-392	Buhehe Ndoli A	Sector Development , Grant	21,200	0
LCIII : Masafu			849,547	125,872
Sector : Education			309,975	8,144
Programme : Pre-Primary and Primary Education			184,640	4,162
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			117,566	4,162
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubwibo P.S	Masafu	Sector Conditional Grant (Non-Wage)	7,900	378
Bubwohi P.S.	Buhatuba	Sector Conditional Grant (Non-Wage)	12,016	378
Budandu P.S.	Buhatuba	Sector Conditional Grant (Non-Wage)	7,632	378
Budibya P.S.	Mawanga	Sector Conditional Grant (Non-Wage)	13,340	378
Bukalikha P.S.	Buhatuba	Sector Conditional Grant (Non-Wage)	14,151	378
BUKOBÉ P.S.	Kubo	Sector Conditional Grant (Non-Wage)	8,179	378
Buwanda P.S.	Mawanga	Sector Conditional Grant (Non-Wage)	8,543	378
Kubo P.S.	Buhatuba	Sector Conditional Grant (Non-Wage)	8,187	378
MAANGA PRIMARY SCHOOL	Mawanga	Sector Conditional Grant (Non-Wage)	8,750	378
Masafu P.S.	Mawanga	Sector Conditional Grant (Non-Wage)	16,706	378
Mukangu P.S.	Mawanga	Sector Conditional Grant (Non-Wage)	12,162	378
Capital Purchases				
Output : Classroom construction and rehabilitation			61,718	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kubo Kubo P/school	Sector Development Grant	61,718	0
Output : Provision of furniture to primary schools			5,357	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kubo Kubo	Sector Development Grant	5,357	0
Programme : Secondary Education			125,335	3,982
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			125,335	3,982
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKALIKHA	Buhatuba	Sector Conditional Grant (Non-Wage)	125,335	3,982
Sector : Health			480,721	117,728
Programme : Primary Healthcare			9,810	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,810	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kubo	Kubo	Sector Conditional Grant (Non-Wage)	9,810	0
Programme : District Hospital Services			470,911	117,728
Lower Local Services				
Output : District Hospital Services (LLS.)			470,911	117,728
Item : 263367 Sector Conditional Grant (Non-Wage)				
MASAFU GENERAL HOSPITAL	Mawanga	Sector Conditional Grant (Non-Wage)	470,911	117,728
Sector : Water and Environment			58,850	0
Programme : Rural Water Supply and Sanitation			58,850	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			58,850	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Kubo Budandu	Sector Development , Grant	2,600	0
Engineering and Design studies and Plans - Consultancy-476	Kubo Kubo W	Sector Development , Grant	2,600	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kubo budandu	Sector Development , Grant	21,200	0
Construction Services - Maintenance and Repair-400	Buhatuba Buhatuba	Sector Development ,, Grant	3,750	0

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Construction Services - Maintenance and Repair-400	Masafu Kodema	Sector Development ,, Grant	3,750	0
Construction Services - Civil Works-392	Kubo Kubo HC II	Sector Development , Grant	21,200	0
Construction Services - Maintenance and Repair-400	Mawanga Mawanga A	Sector Development ,, Grant	3,750	0
LCIII : Masaba			375,324	14,184
Sector : Education			314,593	9,279
Programme : Pre-Primary and Primary Education			196,416	5,297
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			141,059	5,297
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buduli P.S.	Butangasi	Sector Conditional Grant (Non-Wage)	9,308	378
BUJWANGA P.S.	Masaba	Sector Conditional Grant (Non-Wage)	10,190	378
BULENGI P.S	Mbehenyi	Sector Conditional Grant (Non-Wage)	4,631	378
BULOBI P.S	Mbehenyi	Sector Conditional Grant (Non-Wage)	3,713	378
Busonga P.S.	Mbehenyi	Sector Conditional Grant (Non-Wage)	10,824	378
Butacho P.S.	Mbehenyi	Sector Conditional Grant (Non-Wage)	8,490	378
Butangasi P.S.	Butangasi	Sector Conditional Grant (Non-Wage)	20,227	378
Lwanikha P.S.	Masaba	Sector Conditional Grant (Non-Wage)	9,065	378
Magale P.S.	Masaba	Sector Conditional Grant (Non-Wage)	6,749	378
Makunda P.S.	Mbehenyi	Sector Conditional Grant (Non-Wage)	6,287	378
Masaba P.S.	Masaba	Sector Conditional Grant (Non-Wage)	12,567	378
Mbehenyi P.S	Mbehenyi	Sector Conditional Grant (Non-Wage)	9,969	378
Namala P.S.	Masaba	Sector Conditional Grant (Non-Wage)	19,302	378
Sifuyo P.S.	Butangasi	Sector Conditional Grant (Non-Wage)	9,738	378
Capital Purchases				
Output : Classroom construction and rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Masaba Iwanikha P/s	Sector Development Procurement process underway Grant	30,000	0
Output : Latrine construction and rehabilitation			20,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Masaba Buwanda P/S	Sector Development Grant	20,000	0
Output : Provision of furniture to primary schools			5,357	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Masaba Lwanikha P/S	Sector Development Grant	5,357	0
Programme : Secondary Education			118,178	3,982
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			118,178	3,982
Item : 263367 Sector Conditional Grant (Non-Wage)				
MASABA COLLEGE BUSIA	Butangasi	Sector Conditional Grant (Non-Wage)	118,178	3,982
Sector : Health			29,431	4,905
Programme : Primary Healthcare			29,431	4,905
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,431	4,905
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTANGASI	Butangasi	Sector Conditional Grant (Non-Wage)	9,810	0
MBEHENYI HEALTH CENTRE III	Mbehenyi	Sector Conditional Grant (Non-Wage)	19,620	4,905
Sector : Water and Environment			31,300	0
Programme : Rural Water Supply and Sanitation			31,300	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			31,300	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Masaba Magina	Sector Development Grant	2,600	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Mbehenyi Buchirayi	Sector Development , Grant	3,750	0
Construction Services - Civil Works- 392	Masaba Magina	Sector Development Grant	21,200	0
Construction Services - Maintenance and Repair-400	Masaba Munaka	Sector Development , Grant	3,750	0
LCIII : Busitema			523,935	14,367
Sector : Education			398,712	7,009
Programme : Pre-Primary and Primary Education			194,477	3,027
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			87,021	3,027
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSITEMA COLLEGE P.S.	Busitema	Sector Conditional Grant (Non-Wage)	10,736	378
BUSITEMA P.S.	Busitema	Sector Conditional Grant (Non-Wage)	11,975	378
CHAWO P.S	Chawo	Sector Conditional Grant (Non-Wage)	8,359	378
HABULEKE P.S.	Habuleke	Sector Conditional Grant (Non-Wage)	13,612	378
MAKINA P.S.	Busitema	Sector Conditional Grant (Non-Wage)	10,770	378
NANGULU P.S.	Chawo	Sector Conditional Grant (Non-Wage)	12,553	378
Nkanjo P.S.	Busitema	Sector Conditional Grant (Non-Wage)	11,203	378
SYAULE P.S.	Busitema	Sector Conditional Grant (Non-Wage)	7,813	378
Capital Purchases				
Output : Classroom construction and rehabilitation			90,099	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Syanyonja Busitema P/school	Sector Development Grant	30,000	0
Building Construction - Schools-256	Habuleke Habuleke P/S	District Discretionary Development Equalization Grant	60,099	0
Output : Latrine construction and rehabilitation			12,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Busitema Nkanjo P/S	Sector Development Grant	12,000	0
Output : Provision of furniture to primary schools			5,357	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Habuleke Habuleke P/s	Sector Development Grant	5,357	0
Programme : Secondary Education			204,235	3,982
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			204,235	3,982
Item : 263367 Sector Conditional Grant (Non-Wage)				
RIVERSIDE HIGH SCHOOL	Busitema	Sector Conditional Grant (Non-Wage)	204,235	3,982
Sector : Health			29,431	7,358
Programme : Primary Healthcare			29,431	7,358

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Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,431	7,358	
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUSITEMA HEALTH CENTRE III	Syanyonja	Sector Conditional Grant (Non-Wage)	19,620	4,905	
HABULEKE HEALTH CENTRE II	Habuleke	Sector Conditional Grant (Non-Wage)	9,810	2,453	
Sector : Water and Environment			63,692	0	
Programme : Rural Water Supply and Sanitation			63,692	0	
Capital Purchases					
Output : Construction of public latrines in RGCs			8,592	0	
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Inspections-1261	Busitema Busitema T/C	Sector Development Grant	Not yet done as is pending award of works	642	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Busitema Busitema	Sector Development Grant	At procurement level	7,950	0
Output : Borehole drilling and rehabilitation			55,100	0	
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Consultancy-476	Habuleke Habuleke T/C	Sector Development , Grant		2,600	0
Engineering and Design studies and Plans - Consultancy-476	Syanyonja Manyanya	Sector Development , Grant		2,600	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Busitema Busitema T?C	Sector Development , Grant		21,200	0
Construction Services - Maintenance and Repair-400	Chawo Buyala	Sector Development , Grant		3,750	0
Construction Services - Civil Works-392	Habuleke Habuleke T/C	Sector Development , Grant		21,200	0
Construction Services - Maintenance and Repair-400	Busitema Makina A	Sector Development , Grant		3,750	0
Sector : Social Development			32,100	0	
Programme : Community Mobilisation and Empowerment			32,100	0	
Capital Purchases					
Output : Administrative Capital			32,100	0	
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busitema District Hqrs	Other Transfers from Central Government		2,100	0
Item : 312301 Cultivated Assets					

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Cultivated Assets - Seedlings-426	Busitema District Hqrs	Other Transfers from Central Government	No release made to date	30,000	0
LCIII : Bulumbi				650,596	15,927
Sector : Education				416,146	7,009
Programme : Pre-Primary and Primary Education				156,971	3,027
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				89,896	3,027
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUBANGO P.S.	Bubango	Sector Conditional Grant (Non-Wage)		9,277	378
BUHOBE P.S.	Bubango	Sector Conditional Grant (Non-Wage)		17,684	378
BUHOYA P.S.	Bulumbi	Sector Conditional Grant (Non-Wage)		11,842	378
BUSINYWA P.S.	Bubango	Sector Conditional Grant (Non-Wage)		6,906	378
HAMASANJA P.S.	Bubango	Sector Conditional Grant (Non-Wage)		11,006	378
NAMUNGODI P.S.	Bulumbi	Sector Conditional Grant (Non-Wage)		18,775	378
NASWESWE P.S	Buhobe	Sector Conditional Grant (Non-Wage)		8,177	378
SIDIMBIRE P.S.	Bulumbi	Sector Conditional Grant (Non-Wage)		6,229	378
Capital Purchases					
Output : Classroom construction and rehabilitation				61,718	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Buhumi Sidimbire P/school	Sector Development Grant		61,718	0
Output : Provision of furniture to primary schools				5,357	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Buhumi Sidimbire	Sector Development Grant	Procurement process underway	5,357	0
Programme : Secondary Education				259,175	3,982
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				259,175	3,982
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUHOBE S.S	Bubango	Sector Conditional Grant (Non-Wage)		259,175	3,982
Sector : Health				174,431	7,358
Programme : Primary Healthcare				174,431	7,358

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,431	7,358
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUMBI HEALTH CENTRE III	Bubango	Sector Conditional Grant (Non-Wage)	19,620	4,905
NAMUNGODI HEALTH CENTRE II	Bulumbi	Sector Conditional Grant (Non-Wage)	9,810	2,453
Capital Purchases				
Output : Administrative Capital			2,900	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Bubango District wide	District Discretionary Development Equalization Grant	2,900	0
Output : Maternity Ward Construction and Rehabilitation			142,100	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bubango Bulumbi HC III Buteba HC III & Masafu Hospital	District Discretionary Development Equalization Grant	142,100	0
Sector : Water and Environment			60,020	1,560
Programme : Rural Water Supply and Sanitation			60,020	1,560
Capital Purchases				
Output : Borehole drilling and rehabilitation			60,020	1,560
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Buhumi Sidimbire	Sector Development Grant	2,600	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Buhumi Buhumi A	Sector Development Grant	7,520	1,560
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bubango Bubolwa A	Sector Development , Grant	21,200	0
Construction Services - Maintenance and Repair-400	Buhumi Buhumi A	Sector Development , Grant	3,750	0
Construction Services - Civil Works-392	Buhumi Sidimbire	Sector Development , Grant	21,200	0
Construction Services - Maintenance and Repair-400	Bulumbi Singi	Sector Development , Grant	3,750	0
LCIII : Majanji			300,258	41,587
Sector : Works and Transport			73,821	0
Programme : District Engineering Services			73,821	0

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Capital Purchases					
Output : Non Standard Service Delivery Capital			9,800	0	
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Majanji Majanji Sub-county Hrts	District Discretionary Development Equalization Grant	9,800	0	
Output : Construction of public Buildings			64,021	0	
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	Majanji Majanji Sub-county Hrts	District Discretionary Development Equalization Grant	64,021	0	
Sector : Education			127,447	36,682	
Programme : Pre-Primary and Primary Education			68,297	32,700	
Lower Local Services					
Output : Primary Schools Services UPE (LLS)			42,939	1,513	
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULWANDE P.S	Majanji	Sector Conditional Grant (Non-Wage)	11,526	378	
LANDO MEMORIAL PRIMARY SCHOOL	Dadira	Sector Conditional Grant (Non-Wage)	15,183	378	
MADUWA P.S.	Majanji	Sector Conditional Grant (Non-Wage)	6,681	378	
MAJANJI P.S.	Majanji	Sector Conditional Grant (Non-Wage)	9,549	378	
Capital Purchases					
Output : Latrine construction and rehabilitation			20,000	31,187	
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Dadira Dadira P/s	Sector Development Grant	Latrine construction works completed	20,000	31,187
Output : Provision of furniture to primary schools			5,357	0	
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Majanji Majanji P/S	Sector Development Grant	Procurement process underway	5,357	0
Programme : Secondary Education			59,150	3,982	
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)			59,150	3,982	
Item : 263367 Sector Conditional Grant (Non-Wage)					
MAJANJI SEC. SCH	Dadira	Sector Conditional Grant (Non-Wage)	59,150	3,982	

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Sector : Health			63,940	4,905
Programme : Primary Healthcare			63,940	4,905
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,620	4,905
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAJANJI HEALTH CENTRE II	Majanji	Sector Conditional Grant (Non-Wage)	19,620	4,905
Capital Purchases				
Output : Specialist Health Equipment and Machinery			44,320	0
Item : 312212 Medical Equipment				
Machinery and Equipment - Assorted Equipment-1004	Majanji Majanji HC III	Sector Development Grant	44,320	0
Sector : Water and Environment			35,050	0
Programme : Rural Water Supply and Sanitation			35,050	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			35,050	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Majanji Bulwande	Sector Development Grant	2,600	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nagabita Nagabita	Sector Development ,, Grant	3,750	0
Construction Services - Civil Works-392	Dadira Sitengo	Sector Development Grant	21,200	0
Construction Services - Maintenance and Repair-400	Jjunge Syakula	Sector Development ,, Grant	3,750	0
Construction Services - Maintenance and Repair-400	Jjunge Syangu	Sector Development ,, Grant	3,750	0
LCIII : Lunyo			264,782	13,049
Sector : Education			213,861	8,144
Programme : Pre-Primary and Primary Education			122,786	4,162
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			122,786	4,162
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukuhu P.S	Busiabala	Sector Conditional Grant (Non-Wage)	5,792	378
Bulekei P.S.	Nalwire	Sector Conditional Grant (Non-Wage)	12,310	378
Bulondani P.S	Lunyo	Sector Conditional Grant (Non-Wage)	11,961	378

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BUSIABALA P.S	Busiabala	Sector Conditional Grant (Non-Wage)	14,471	378
Butenge P.S.	Nalwire	Sector Conditional Grant (Non-Wage)	8,493	378
BWANIKHA P.S.	Lunyo	Sector Conditional Grant (Non-Wage)	13,092	378
Lumuli P.S.	Nalwire	Sector Conditional Grant (Non-Wage)	10,210	378
LUNYO P.S.	Lunyo	Sector Conditional Grant (Non-Wage)	10,914	378
Lwala Buyunda P.S.	Lunyo	Sector Conditional Grant (Non-Wage)	14,197	378
Nekuku P.S.	Nekuku	Sector Conditional Grant (Non-Wage)	13,563	378
Sirere P.S.	Lunyo	Sector Conditional Grant (Non-Wage)	7,783	378
Programme : Secondary Education			91,075	3,982
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			91,075	3,982
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUNYO HILL S.S	Busiabala	Sector Conditional Grant (Non-Wage)	91,075	3,982
Sector : Health			19,620	4,905
Programme : Primary Healthcare			19,620	4,905
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,620	4,905
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUNYO HEALTH CENTRE III	Busiabala	Sector Conditional Grant (Non-Wage)	19,620	4,905
Sector : Water and Environment			31,300	0
Programme : Rural Water Supply and Sanitation			31,300	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			31,300	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Busiabala Buranga	Sector Development Grant	2,600	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Lunyo Bulondani	Sector Development , Grant	3,750	0
Construction Services - Civil Works-392	Nalwire Buranga	Sector Development Grant	21,200	0
Construction Services - Maintenance and Repair-400	Nekuku Nekuku	Sector Development , Grant	3,750	0

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LCIII : Lumino				698,522	21,350
Sector : Works and Transport				12,060	0
Programme : District, Urban and Community Access Roads				12,060	0
Capital Purchases					
Output : Rural roads construction and rehabilitation				12,060	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Lumino Lumino-Syamalende-Nagabita road 9km	District Discretionary Development Equalization Grant		12,060	0
Sector : Education				584,777	11,206
Programme : Pre-Primary and Primary Education				130,103	3,027
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				104,745	3,027
Item : 263367 Sector Conditional Grant (Non-Wage)					
Budimo P.S.	Hasyule	Sector Conditional Grant (Non-Wage)		4,582	378
Bukobe Maboka P.S.	Hasyule	Sector Conditional Grant (Non-Wage)		10,377	378
Bukwekwe P.S.	Lumino	Sector Conditional Grant (Non-Wage)		14,739	378
Buwerero P.S.	Jinja	Sector Conditional Grant (Non-Wage)		9,410	378
Dadira P.S.	Lumino	Sector Conditional Grant (Non-Wage)		18,291	378
Hasyule P.S	Hasyule	Sector Conditional Grant (Non-Wage)		8,735	378
Nagabita P.S.	Jinja	Sector Conditional Grant (Non-Wage)		13,412	378
Sibiyirise P.S.	Lumino	Sector Conditional Grant (Non-Wage)		25,201	378
Capital Purchases					
Output : Latrine construction and rehabilitation				20,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Lumino Bukwekwe P/school	Sector Development Grant		20,000	0
Output : Provision of furniture to primary schools				5,357	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Lumino Sibiyirise P/S	Sector Development Grant	Procurement process underway	5,357	0
Programme : Secondary Education				305,195	3,982
Lower Local Services					

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Output : Secondary Capitation(USE)(LLS)				305,195	3,982
Item : 263367 Sector Conditional Grant (Non-Wage)					
LUMINO H.S	Budimo	Sector Conditional Grant (Non-Wage)		305,195	3,982
Programme : Skills Development				149,479	4,197
Lower Local Services					
Output : Skills Development Services				149,479	4,197
Item : 263367 Sector Conditional Grant (Non-Wage)					
Busikho	Lumino	Sector Conditional Grant (Non-Wage)		149,479	4,197
Sector : Health				34,336	8,584
Programme : Primary Healthcare				34,336	8,584
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				4,905	1,226
Item : 263367 Sector Conditional Grant (Non-Wage)					
OUR LADY OF LOURDES LUMINO HC	Lumino	Sector Conditional Grant (Non-Wage)		4,905	1,226
Output : Basic Healthcare Services (HCIV-HCII-LLS)				29,431	7,358
Item : 263367 Sector Conditional Grant (Non-Wage)					
HASYULE HEALTH CENTRE II	Hasyule	Sector Conditional Grant (Non-Wage)		9,810	2,453
LUMINO HEALTH CENTRE III	Jinja	Sector Conditional Grant (Non-Wage)		19,620	4,905
Sector : Water and Environment				67,350	1,560
Programme : Rural Water Supply and Sanitation				67,350	1,560
Capital Purchases					
Output : Construction of public latrines in RGCs				8,950	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lumino Lumino T/C	Sector Development Grant	Not yet done as is pending procurement activities	1,000	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Lumino Lumino T/C	Sector Development Grant	At procurement level	7,950	0
Output : Borehole drilling and rehabilitation				58,400	1,560
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Consultancy-476	Jinja Buwerero	Sector Development , Grant		2,600	0
Engineering and Design studies and Plans - Consultancy-476	Budimo Doma	Sector Development , Grant		2,600	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lumino Buyodi	Sector Development Grant	Monitoring of Completed projects role over FY 19/20-	3,300	1,560
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Lumino Bugati	Sector Development , Grant		3,750	0
Construction Services - Civil Works-392	Lumino Bulangi	Sector Development , Grant		21,200	0
Construction Services - Civil Works-392	Jinja Doma	Sector Development , Grant		21,200	0
Construction Services - Maintenance and Repair-400	Lumino Lumino Hqts	Sector Development , Grant		3,750	0
LCIII : Missing Subcounty				260,188	8,394
Sector : Education				260,188	8,394
Programme : Skills Development				260,188	8,394
Lower Local Services					
Output : Skills Development Services				260,188	8,394
Item : 263367 Sector Conditional Grant (Non-Wage)					
LUMINO COMMUNITY POLY	Missing Parish	Sector Conditional Grant (Non-Wage)		103,871	4,197
NALWIRE TECH.INST	Missing Parish	Sector Conditional Grant (Non-Wage)		156,317	4,197
LCIII : Western Division (Physical)				219,407	10,490
Sector : Agriculture				138,457	3,188
Programme : Agricultural Extension Services				65,255	3,188
Capital Purchases					
Output : Non Standard Service Delivery Capital				65,255	3,188
Item : 312212 Medical Equipment					
Equipment - Assorted Medical Equipment-509	South West (Physical) Busia District headquarters	Sector Development Grant	vaccines utilised	8,000	3,188
Equipment - Assorted Kits-506	South West (Physical) Busia District Hqrs	Sector Development Grant		57,255	0
Programme : District Production Services				73,202	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				73,202	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	South West (Physical) District wide	Other Transfers from Central Government		24,000	0

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Item : 312211 Office Equipment				
Procurement of Office Equipment, filling cabinets and book shelves	South West (Physical) Busia district headquarters	Sector Development Grant	4,920	0
Item : 312212 Medical Equipment				
Equipment - Assorted Kits-506	South West (Physical) Busia District HQRS	Sector Development Grant	7,792	0
Equipment - Assorted Medical Equipment-509	South West (Physical) Busia District Hqrs	Sector Development , Grant	13,777	0
Equipment - Assorted Medical Equipment-509	South West (Physical) District Wide	Sector Development , Grant	11,808	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	South West (Physical) Busia District HQRS	Sector Development Grant	10,905	0
Sector : Works and Transport			12,200	3,766
Programme : District, Urban and Community Access Roads			12,200	3,766
Capital Purchases				
Output : Bridges for District and Urban Roads			12,200	3,766
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	South West (Physical) Busia District Head Quarters	District Discretionary Development Equalization Grant	Quarter one monitoring done 12,200	3,766
Sector : Education			39,950	2,736
Programme : Pre-Primary and Primary Education			39,950	2,736
Capital Purchases				
Output : Classroom construction and rehabilitation			39,950	2,736
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	South West (Physical) Busia District Hqrs	District Discretionary Development Equalization Grant	,Retention for Dadira & Bwanikha Baptist latrines paid 9,847	2,736
Building Construction - Schools-256	South West (Physical) Busia District Hqrs	Sector Development Grant	,Retention for Dadira & Bwanikha Baptist latrines paid 30,103	2,736
Sector : Water and Environment			11,600	0
Programme : Natural Resources Management			11,600	0
Capital Purchases				

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Output : Administrative Capital				11,600	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	South West (Physical) Busia District Hqrs	District Discretionary Development Equalization Grant	Activities are planned Q2	11,600	0
Sector : Public Sector Management				14,800	0
Programme : Local Statutory Bodies				14,800	0
Capital Purchases					
Output : Administrative Capital				14,800	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Furniture Expenses-640	South West (Physical) Busia HQRS	District Discretionary Development Equalization Grant	Under procurement	5,000	0
Item : 312213 ICT Equipment					
ICT - Computers-733	South West (Physical) District HQRS	District Discretionary Development Equalization Grant	under procurement	9,800	0
Sector : Accountability				2,400	800
Programme : Financial Management and Accountability(LG)				2,400	800
Capital Purchases					
Output : Administrative Capital				2,400	800
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	South West (Physical) Busia District Headquarters	District Discretionary Development Equalization Grant	Monitoring of DDEG funded projects done	2,400	800